



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — July 2024 — Budget Accountability Report

Budget Accountability Report

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About The Budget Accountability Report (BAR)

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

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

General Policies

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

Operating Summary

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	577,258,900	48,104,908	38,724,107	80.5%	9,380,801	604,241,200	48,083,100	43,969,331	43,969,331	91.4%	4,113,769	5,245,224
Overtime	20,826,500	1,735,542	2,229,321	128.5%	(493,779)	20,382,800	1,658,000	1,251,635	1,251,635	75.5%	406,365	(977,686)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(766,500)	-	-	-	-	-
All Other Salary Codes	16,377,400	1,364,783	1,386,720	101.6%	(21,937)	17,705,400	1,207,500	1,303,771	1,303,771	108.0%	(96,271)	(82,949)
Total Salaries	614,462,800	51,205,233	42,340,148	82.7%	8,865,085	632,834,300	50,182,100	46,524,737	46,524,737	92.7%	3,657,363	4,184,589
Fringes	263,518,900	21,959,908	18,000,117	82.0%	3,959,791	252,099,100	19,926,800	19,715,853	19,715,853	98.9%	210,947	1,715,736
Other Expenses:												
Utilities	23,041,900	1,920,158	1,608,020	83.7%	312,138	22,955,700	1,904,400	1,646,018	1,646,018	86.4%	258,382	37,998
Professional & Purchased Services	111,066,800	9,255,567	6,025,714	65.1%	3,229,853	100,619,500	8,365,200	7,663,040	7,663,040	91.6%	702,160	1,637,326
Travel, Tuition & Dues	4,139,700	344,975	250,035	72.5%	94,940	4,304,900	336,600	897,532	897,532	266.6%	(560,932)	647,497
Communications	11,425,900	952,158	726,987	76.4%	225,171	12,368,900	1,001,100	714,942	714,942	71.4%	286,158	(12,045)
Repairs & Maintenance Services	24,244,400	2,020,367	1,056,043	52.3%	964,324	23,626,300	1,961,500	498,851	498,851	25.4%	1,462,649	(557,192)
Internal Service Fees	49,707,200	4,142,267	(13,745)	-0.3%	4,156,012	53,451,200	4,438,600	14,333	14,333	0.3%	4,424,267	28,078
Budget Adjustment	-	-	-	-	-	(7,031,600)	(584,900)	-	-	-	-	-
All Other Expenses	221,635,200	18,469,600	34,913,484	189.0%	(16,443,884)	231,683,600	19,226,800	39,971,080	39,971,080	207.9%	(20,744,280)	5,057,596
Total Other Expenses	445,261,100	37,105,092	44,566,538	120.1%	(7,461,446)	441,978,500	36,649,300	51,405,796	51,405,796	140.3%	(14,756,496)	6,839,258
Transfers to Other Funds & Units	312,908,100	26,075,675	75,376,646	289.1%	(49,300,971)	120,893,300	10,071,800	5,316,998	5,316,998	52.8%	4,754,802	(70,059,648)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	136,345,908	180,283,449	132.2%	(43,937,541)	1,447,805,200	116,830,000	122,963,384	122,963,384	105.2%	(6,133,384)	(57,320,065)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	5,245,292	3,041,666	58.0%	2,203,626	65,529,500	3,980,500	3,042,241	3,042,241	76.4%	938,259	575
Other Governments & Agencies:												
Federal Direct	2,066,000	172,167	(213,590)	-124.1%	385,757	1,066,000	-	-	-	0.0%	-	213,590
Fed Through State Pass-Through	4,645,200	387,100	-	0.0%	387,100	3,900,000	325,000	-	-	0.0%	325,000	-
Fed Through Other Pass-Through	8,372,400	697,700	-	0.0%	697,700	10,225,800	852,100	-	-	0.0%	852,100	-
State Direct	144,505,700	12,042,142	(13,987,529)	-116.2%	26,029,671	148,436,700	530,100	(9,010,104)	(9,010,104)	-1699.7%	9,540,204	4,977,425
Other Government & Agencies	22,188,000	1,849,000	8,500	0.5%	1,840,500	22,246,000	1,852,100	(71,144)	(71,144)	-3.8%	1,923,244	(79,644)
Total Other Governments & Agencies	181,777,300	15,148,108	(14,192,619)	-93.7%	29,340,727	185,874,500	3,559,300	(9,081,248)	(9,081,248)	-255.1%	12,640,548	5,111,371
Other Revenue:												
Property Taxes	708,658,600	59,054,883	783,963	1.3%	58,270,920	724,782,700	4,156,600	1,282,552	1,282,552	30.9%	2,874,048	498,589
Local Option Sales Tax	265,626,900	22,135,575	(21,686,868)	-98.0%	43,822,443	263,791,800	-	(22,427,067)	(22,427,067)	100.0%	22,427,067	(740,199)
Other Tax, Licenses & Permits	167,856,400	13,988,033	5,321,045	38.0%	8,666,988	177,050,900	5,848,100	3,651,938	3,651,938	62.4%	2,196,162	(1,669,107)
Fines, Forfeits & Penalties	4,157,600	346,467	76,421	22.1%	270,046	4,543,000	377,000	87,673	87,673	23.3%	289,327	11,252
Compensation from Property	391,000	32,583	35,570	109.2%	(2,987)	411,000	34,100	77,168	77,168	226.3%	(43,068)	41,598
Miscellaneous Revenue	683,600	56,967	1,830,460	3213.2%	(1,773,493)	682,400	56,500	(69,577)	(69,577)	-123.1%	126,077	(1,900,037)
Total Other Revenue	1,147,374,100	95,614,508	(13,639,409)	-14.3%	109,253,917	1,171,261,800	10,472,300	(17,397,313)	(17,397,313)	-166.1%	27,869,613	(3,757,904)
Transfers From Other Funds & Units	27,564,200	2,297,017	120,250	5.2%	2,176,767	25,139,400	245,600	-	-	0.0%	245,600	(120,250)
TOTAL REVENUE & TRANSFERS	1,419,659,100	118,304,925	(24,670,112)	-20.9%	142,975,037	1,447,805,200	18,257,700	(23,436,320)	(23,436,320)	-128.4%	41,694,020	1,233,792

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	69,411,000	5,784,250	4,480,308	77.5%	1,303,942	70,486,200	5,862,400	5,049,113	5,049,113	86.1%	813,287	568,805
Overtime	3,360,900	280,075	21,710	7.8%	258,365	3,358,300	279,400	119,678	119,678	42.8%	159,722	97,968
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(124,800)	-	-	-	-	-
All Other Salary Codes	1,354,400	112,867	190,331	168.6%	(77,464)	1,355,200	77,900	299,524	299,524	384.5%	(221,624)	109,193
Total Salaries	74,126,300	6,177,192	4,692,349	76.0%	1,484,843	73,699,700	6,094,900	5,468,315	5,468,315	89.7%	626,585	775,966
Fringes	26,340,800	2,195,067	1,802,936	82.1%	392,131	25,455,400	2,111,800	2,107,273	2,107,273	99.8%	4,527	304,337
Other Expenses:												
Utilities	9,397,400	783,117	762,424	97.4%	20,693	9,165,000	763,500	747,983	747,983	98.0%	15,517	(14,441)
Professional & Purchased Services	15,000	1,250	-	0.0%	1,250	16,500	1,300	-	-	0.0%	1,300	-
Travel, Tuition & Dues	11,400	950	110	11.6%	840	9,900	700	80	80	11.4%	620	(30)
Communications	88,100	7,342	3,948	53.8%	3,394	88,100	7,200	2,871	2,871	39.9%	4,329	(1,077)
Repairs & Maintenance Services	54,000	4,500	-	0.0%	4,500	54,000	4,300	-	-	0.0%	4,300	-
Internal Service Fees	10,427,100	868,925	-	0.0%	868,925	10,366,400	863,700	-	-	0.0%	863,700	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	5,195,100	432,925	6,125	1.4%	426,800	5,384,300	448,000	10,857	10,857	2.4%	437,143	4,732
Total Other Expenses	25,188,100	2,099,008	772,607	36.8%	1,326,401	25,084,200	2,088,700	761,791	761,791	36.5%	1,326,909	(10,816)
Transfers to Other Funds & Units	56,714,400	4,726,200	120,250	2.5%	4,605,950	61,821,000	5,151,500	10,700,737	10,700,737	207.7%	(5,549,237)	10,580,487
TOTAL EXPENSES & TRANSFERS	182,369,600	15,197,467	7,388,142	48.6%	7,809,325	186,060,300	15,446,900	19,038,116	19,038,116	123.2%	(3,591,216)	11,649,974
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	10,417	13,937	133.8%	(3,520)	200,000	16,600	18,048	18,048	108.7%	(1,448)	4,111
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	65,217	-	0.0%	65,217	782,600	65,000	-	-	0.0%	65,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	65,217	-	0.0%	65,217	782,600	65,000	-	-	0.0%	65,000	-
Other Revenue:												
Property Taxes	144,828,400	12,069,033	(33,699)	-0.3%	12,102,732	149,579,100	969,900	(389)	(389)	0.0%	970,289	33,310
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	3,173,633	(1,931,866)	-60.9%	5,105,499	35,498,600	12,600	(2,915,704)	(2,915,704)	-23140.5%	2,928,304	(983,838)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	150,389	100.0%	(150,389)	-	-	-	-	0.0%	-	(150,389)
Total Other Revenue	182,912,000	15,242,667	(1,815,176)	-11.9%	17,057,843	185,077,700	982,500	(2,916,093)	(2,916,093)	-296.8%	3,898,593	(1,100,917)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	15,318,300	(1,801,239)	-11.8%	17,119,539	186,060,300	1,064,100	(2,898,045)	(2,898,045)	-272.3%	3,962,145	(1,096,806)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2024

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	570,427,500	47,535,625	24,222,846	51.0%	23,312,779	-	-	11,469,368	11,469,368	100.0%	(11,469,368)	(12,753,478)
Overtime	2,388,600	199,050	160,800	80.8%	38,250	-	-	122,331	122,331	100.0%	(122,331)	(38,469)
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	2,646,092	1,348,444	51.0%	1,297,648	-	-	1,341,660	1,341,660	100.0%	(1,341,660)	(6,784)
Total Salaries	604,569,200	50,380,767	25,732,090	51.1%	24,648,677	-	-	12,933,359	12,933,359	100.0%	(12,933,359)	(12,798,731)
Fringes	187,085,900	15,590,492	8,236,087	52.8%	7,354,405	-	-	3,818,975	3,818,975	100.0%	(3,818,975)	(4,417,112)
Other Expenses:												
Utilities	30,225,700	2,518,808	692,652	27.5%	1,826,156	-	-	905,279	905,279	100.0%	(905,279)	212,627
Professional & Purchased Services	55,428,900	4,619,075	2,964,991	64.2%	1,654,084	-	-	3,496,717	3,496,717	100.0%	(3,496,717)	531,726
Travel, Tuition & Dues	3,341,700	278,475	115,446	41.5%	163,029	-	-	191,421	191,421	100.0%	(191,421)	75,975
Communications	3,649,500	304,125	170,376	56.0%	133,749	-	-	66,469	66,469	100.0%	(66,469)	(103,907)
Repairs & Maintenance Services	3,437,300	286,442	108,617	37.9%	177,825	-	-	577,243	577,243	100.0%	(577,243)	468,626
Internal Service Fees	5,096,700	424,725	-	0.0%	424,725	-	-	-	-	0.0%	-	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	6,815,342	8,895,555	130.5%	(2,080,213)	-	-	3,992,899	3,992,899	100.0%	(3,992,899)	(4,902,656)
Total Other Expenses	182,963,900	15,246,992	12,947,637	84.9%	2,299,355	-	-	9,230,028	9,230,028	100.0%	(9,230,028)	(3,717,609)
Transfers to Other Funds & Units	296,748,600	24,729,050	-	0.0%	24,729,050	-	-	4,140,549	4,140,549	100.0%	(4,140,549)	4,140,549
TOTAL EXPENSES & TRANSFERS	1,271,367,600	105,947,300	46,915,814	44.3%	59,031,486	-	-	30,122,911	30,122,911	100.0%	(30,122,911)	(16,792,903)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	187,500	80,344	42.9%	107,156	1,200,000	100,000	(278,850)	(278,850)	-278.9%	378,850	(359,194)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	41,667	395	0.9%	41,272	1,530,000	127,400	-	-	0.0%	127,400	(395)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	23,546,875	(51,122)	-0.2%	23,597,997	282,300,000	23,474,900	(50,183)	(50,183)	-0.2%	23,525,083	939
Other Government & Agencies	10,000	833	177	21.2%	656	-	-	-	-	0.0%	-	(177)
Total Other Governments & Agencies	283,072,500	23,589,375	(50,550)	-0.2%	23,639,925	283,830,000	23,602,300	(50,183)	(50,183)	-0.2%	23,652,483	367
Other Revenue:												
Property Taxes	488,070,600	40,672,550	(6,327)	0.0%	40,678,877	501,874,200	314,000	(1,550)	(1,550)	-0.5%	315,550	4,777
Local Option Sales Tax	388,049,500	32,337,458	(32,792,228)	-101.4%	65,129,686	399,068,500	-	(32,763,294)	(32,763,294)	100.0%	32,763,294	28,934
Other Tax, Licenses & Permits	37,436,700	3,119,725	(1,772,326)	-56.8%	4,892,051	40,574,300	23,700	(2,770,250)	(2,770,250)	-11688.8%	2,793,950	(997,924)
Fines, Forfeits & Penalties	500	42	206	494.4%	(164)	2,000	100	-	-	0.0%	100	(206)
Compensation from Property	3,043,000	253,583	3,665	1.4%	249,918	3,060,000	255,000	1,281	1,281	0.5%	253,719	(2,384)
Miscellaneous Revenue	250,000	20,833	941,579	4519.6%	(920,746)	180,000	15,000	(184,405)	(184,405)	-1229.4%	199,405	(1,125,984)
Total Other Revenue	916,850,300	76,404,192	(33,625,431)	-44.0%	110,029,623	944,759,000	607,800	(35,718,218)	(35,718,218)	-5876.6%	36,326,018	(2,092,787)
Transfers From Other Funds & Units	3,300,000	275,000	(3,266,000)	-1187.6%	3,541,000	20,789,900	1,440,800	-	-	0.0%	1,440,800	3,266,000
TOTAL REVENUE & TRANSFERS	1,205,472,800	100,456,067	(36,861,637)	-36.7%	137,317,704	1,250,578,900	25,750,900	(36,047,251)	(36,047,251)	-140.0%	61,798,151	814,386

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
Fiscal Year 2025
As of July 31st, 2024

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-44.3%	15,296	N/A	N/A
41	Arts Commission	-72.2%	140,511	N/A	N/A
16	Assessor of Property	-21.9%	207,426	-100.0%	N/A
34	Beer Board	-22.1%	22,060	-6.8%	N/A
23	Circuit Court Clerk	-8.2%	24,152	-98.8%	N/A
25	Clerk and Master - Chancery	-33.9%	56,863	8.2%	N/A
33	Codes Administration	-29.0%	441,463	-15.4%	N/A
54	Community Review Board	-26.7%	45,662	N/A	N/A
18	County Clerk	-2.6%	14,224	-100.0%	N/A
24	Criminal Court Clerk	-5.4%	36,838	-100.0%	N/A
47	Criminal Justice Planning	-6.4%	3,560	N/A	N/A
19	District Attorney	-12.4%	123,187	-100.0%	N/A
5	Election Commission	-32.8%	95,210	-89.3%	N/A
91	Emergency Communications	4.8%	(94,986)	-213.8%	N/A
15	Finance	-3.1%	39,798	N/A	N/A
32	Fire - GSD	-10.8%	935,051	-100.0%	N/A
32	Fire - USD	-16.0%	1,439,157	-77.9%	N/A
10	General Services	-27.8%	806,672	-37.3%	N/A
27	General Sessions Court	-14.3%	182,478	-10.6%	N/A
38	Health	-36.6%	1,167,461	43.4%	N/A
11	Historical Commission	-44.5%	69,577	N/A	N/A
44	Human Relations Commission	-41.1%	33,266	N/A	N/A
8	Human Resources	-28.2%	208,396	N/A	N/A
48	Internal Audit	-74.2%	118,941	N/A	N/A
29	Justice Integration Services	-40.7%	180,384	N/A	N/A
26	Juvenile Court	-55.1%	819,513	0.0%	N/A
22	Juvenile Court Clerk	-11.8%	30,363	-100.0%	N/A

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
 Fiscal Year 2025
 As of July 31st, 2024

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-12.0%	100,876	-98.2%	N/A
4	Mayor's Office	-25.8%	132,986	-100.0%	N/A
3	Metropolitan Clerk	45.9%	(48,966)	-83.3%	N/A
2	Metropolitan Council	-19.6%	63,193	N/A	N/A
42	Nashville Department of Transportation- GSD	-44.3%	1,951,596	-21.5%	N/A
42	Nashville Department of Transportation- USD	-12.4%	113,616	-100.0%	N/A
49	Office of Emergency Management	-3.1%	5,735	N/A	N/A
51	Office of Family Safety	22.2%	(95,555)	N/A	N/A
53	Office of Homeless Services	100.0%	144,482	-100.0%	N/A
40	Parks & Recreation	-14.5%	746,935	23.3%	N/A
7	Planning	-21.3%	212,248	-1.9%	N/A
31	Police - GSD	-12.4%	3,171,304	-38.6%	N/A
31	Police - USD	-100.0%	40,083	N/A	N/A
21	Public Defender	-13.9%	144,953	-100.0%	N/A
39	Public Library	4.9%	(179,376)	67.5%	N/A
9	Register of Deeds	-94.2%	25,620	-100.0%	N/A
30	Sheriff's Office	20.0%	(1,853,243)	-69.8%	N/A
37	Social Services	-13.2%	81,805	N/A	N/A
28	State Trial Courts	12.5%	(126,235)	-55.6%	N/A
17	Trustee	-32.9%	82,722	N/A	N/A
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.			

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	305,300	25,442	19,734	77.6%	5,708	322,100	24,800	19,753	19,753	79.6%	5,047	19
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(6,000)	(500)	-	-	0.0%	-	-
All Other Salary Codes	3,400	283	-	0.0%	283	3,400	-	-	-	0.0%	-	-
Total Salaries	308,700	25,725	19,734	76.7%	5,991	319,500	24,300	19,753	19,753	81.3%	4,547	19
Fringes	40,900	3,408	3,181	93.3%	227	44,400	3,300	3,850	3,850	116.7%	(550)	669
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	308	116	37.6%	192	3,700	300	126	126	42.0%	174	10
Communications	10,200	850	449	52.8%	401	10,200	800	462	462	57.8%	338	13
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,600	2,217	-	0.0%	2,217	33,000	2,700	-	-	0.0%	2,700	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	36,600	3,050	-	0.0%	3,050	38,800	3,100	(4,987)	(4,987)	-160.9%	8,087	(4,987)
Total Other Expenses	77,100	6,425	565	8.8%	5,860	85,700	6,900	(4,399)	(4,399)	-63.8%	11,299	(4,964)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	35,558	23,480	66.0%	12,078	449,600	34,500	19,204	19,204	55.7%	15,296	(4,276)
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%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,358,400	113,200	36,470	32.2%	76,730	1,447,200	111,300	110,136	110,136	99.0%	1,164	73,666
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	1,800	150	-	0.0%	150	1,800	-	-	-	0.0%	-	-
Total Salaries	1,360,200	113,350	36,470	32.2%	76,880	1,449,000	111,300	110,136	110,136	99.0%	1,164	73,666
Fringes	448,500	37,375	13,361	35.7%	24,014	466,800	35,900	30,186	30,186	84.1%	5,714	16,825
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	99,550	55,604	55.9%	43,946	412,600	34,200	(81,903)	(81,903)	-239.5%	116,103	(137,507)
Travel, Tuition & Dues	-	-	-	0.0%	-	6,500	400	1,985	1,985	496.3%	(1,585)	1,985
Communications	14,600	1,217	497	40.8%	720	54,000	4,300	1,495	1,495	34.8%	2,805	998
Repairs & Maintenance Services	18,200	1,517	37	2.4%	1,480	18,200	1,500	(7,466)	(7,466)	-497.7%	8,966	(7,503)
Internal Service Fees	70,200	5,850	-	0.0%	5,850	78,100	6,200	-	-	0.0%	6,200	-
Budget Adjustment	-	-	-	-	-	(34,000)	(2,800)	-	-	-	-	-
All Other Expenses	2,355,400	196,283	4,184	2.1%	192,099	43,300	3,500	(444)	(444)	-12.7%	3,944	(4,628)
Total Other Expenses	3,653,000	304,417	60,322	19.8%	244,095	578,700	47,300	(86,333)	(86,333)	-182.5%	133,633	(146,655)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	455,142	110,153	24.2%	344,989	2,494,500	194,500	53,989	53,989	27.8%	140,511	(56,164)
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	-	-	(296)	100.0%	296	-	-	-	-	0.0%	-	296
Total Other Revenue	-	-	(296)	100.0%	296	-	-	-	-	0.0%	-	296
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(296)	100.0%	296	-	-	-	-	0.0%	-	296

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,377,700	531,475	448,963	84.5%	82,512	6,821,300	524,700	502,527	502,527	95.8%	22,173	53,564
Overtime	3,000	250	-	0.0%	250	3,000	200	-	-	0.0%	200	-
Salary Savings Target	-	-	-	0.0%	-	(83,300)	(6,400)	-	-	-	-	-
All Other Salary Codes	65,700	5,475	-	0.0%	5,475	65,700	1,700	1,351	1,351	79.5%	349	1,351
Total Salaries	6,446,400	537,200	448,963	83.6%	88,237	6,806,700	520,200	503,878	503,878	96.9%	16,322	54,915
Fringes	2,127,100	177,258	153,000	86.3%	24,258	2,217,900	170,700	168,924	168,924	99.0%	1,776	15,924
Other Expenses:												
Utilities	100	8	10	120.0%	(2)	100	-	10	10	100.0%	(10)	-
Professional & Purchased Services	1,150,500	95,875	20,230	21.1%	75,645	1,150,500	95,600	99	99	0.1%	95,501	(20,131)
Travel, Tuition & Dues	64,400	5,367	8,460	157.6%	(3,093)	70,400	5,600	7,995	7,995	142.8%	(2,395)	(465)
Communications	645,000	53,750	8,587	16.0%	45,163	839,000	69,500	9,300	9,300	13.4%	60,200	713
Repairs & Maintenance Services	436,400	36,367	434	1.2%	35,933	436,400	36,200	51,365	51,365	141.9%	(15,165)	50,931
Internal Service Fees	709,300	59,108	-	0.0%	59,108	665,900	55,300	-	-	0.0%	55,300	-
Budget Adjustment	-	-	-	-	-	(83,300)	(6,900)	-	-	-	-	-
All Other Expenses	38,500	3,208	498	15.5%	2,710	38,500	3,000	203	203	6.8%	2,797	(295)
Total Other Expenses	3,044,200	253,683	38,219	15.1%	215,464	3,117,500	258,300	68,972	68,972	26.7%	189,328	30,753
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	968,142	640,182	66.1%	327,960	12,142,100	949,200	741,774	741,774	78.1%	207,426	101,592
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	16,000	1,333	-	0.0%	1,333	13,900	1,100	-	-	0.0%	1,100	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	1,333	-	0.0%	1,333	13,900	1,100	-	-	0.0%	1,100	-
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	16,000	1,333	-	0.0%	1,333	13,900	1,100	-	-	0.0%	1,100	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	760,500	63,375	38,658	61.0%	24,717	836,800	64,300	53,022	53,022	82.5%	11,278	14,364
Overtime	200	17	5,662	33972.0%	(5,645)	200	-	1,980	1,980	100.0%	(1,980)	(3,682)
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	700	58	-	0.0%	58	3,600	-	-	-	0.0%	-	-
Total Salaries	761,400	63,450	44,320	69.9%	19,130	840,600	64,300	55,002	55,002	85.5%	9,298	10,682
Fringes	258,400	21,533	17,515	81.3%	4,018	274,600	21,200	20,691	20,691	97.6%	509	3,176
Other Expenses:												
Utilities	200	17	10	60.0%	7	200	-	10	10	100.0%	(10)	-
Professional & Purchased Services	24,000	2,000	-	0.0%	2,000	24,000	2,000	-	-	0.0%	2,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	13,200	1,100	802	72.9%	298	13,200	900	1,301	1,301	144.6%	(401)	499
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	10,425	-	0.0%	10,425	133,800	10,900	-	-	0.0%	10,900	-
Budget Adjustment	-	-	-	-	-	(17,600)	(1,400)	-	-	-	-	-
All Other Expenses	7,900	658	-	0.0%	658	27,900	2,100	936	936	44.6%	1,164	936
Total Other Expenses	170,400	14,200	812	5.7%	13,388	181,500	14,500	2,247	2,247	15.5%	12,253	1,435
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	99,183	62,647	63.2%	36,536	1,296,700	100,000	77,940	77,940	77.9%	22,060	15,293
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	350	100	28.6%	250	3,400	100	400	400	400.0%	(300)	300
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	340,000	28,333	12,107	42.7%	16,226	350,000	12,500	10,846	10,846	86.8%	1,654	(1,261)
Fines, Forfeits & Penalties	300,000	25,000	6,000	24.0%	19,000	245,000	20,400	19,500	19,500	95.6%	900	13,500
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	392	-	0.0%	392	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	53,725	18,107	33.7%	35,618	595,000	32,900	30,346	30,346	92.2%	2,554	12,239
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	54,075	18,207	33.7%	35,868	598,400	33,000	30,746	30,746	93.2%	2,254	12,539

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	197,075	164,372	83.4%	32,703	2,522,300	194,000	177,539	177,539	91.5%	16,461	13,167
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	30,700	2,558	-	0.0%	2,558	30,700	100	1,619	1,619	1619.0%	(1,519)	1,619
Total Salaries	2,395,600	199,633	164,372	82.3%	35,261	2,553,000	194,100	179,158	179,158	92.3%	14,942	14,786
Fringes	856,600	71,383	63,162	88.5%	8,221	888,800	68,400	69,636	69,636	101.8%	(1,236)	6,474
Other Expenses:												
Utilities	300	25	20	80.0%	5	300	-	20	20	100.0%	(20)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	13,667	16,060	117.5%	(2,393)	175,300	14,200	17,376	17,376	122.4%	(3,176)	1,316
Repairs & Maintenance Services	110,200	9,183	-	0.0%	9,183	83,200	6,800	882	882	13.0%	5,918	882
Internal Service Fees	118,300	9,858	-	0.0%	9,858	132,300	10,800	-	-	0.0%	10,800	-
Budget Adjustment	-	-	-	-	-	(51,900)	(4,300)	-	-	-	-	-
All Other Expenses	32,500	2,708	5,473	202.1%	(2,765)	48,200	3,800	2,576	2,576	67.8%	1,224	(2,897)
Total Other Expenses	425,300	35,442	21,553	60.8%	13,889	387,400	31,300	20,854	20,854	66.6%	10,446	(699)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	306,458	249,087	81.3%	57,371	3,829,200	293,800	269,648	269,648	91.8%	24,152	20,561
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	33,333	-	0.0%	33,333	400,000	3,700	-	-	0.0%	3,700	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,369,000	197,417	11,431	5.8%	185,986	2,537,500	211,000	2,668	2,668	1.3%	208,332	(8,763)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	197,417	11,431	5.8%	185,986	2,537,500	211,000	2,668	2,668	1.3%	208,332	(8,763)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	230,750	11,431	5.0%	219,319	2,937,500	214,700	2,668	2,668	1.2%	212,032	(8,763)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,310,700	109,225	86,106	78.8%	23,119	1,379,200	106,100	79,384	79,384	74.8%	26,716	(6,722)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(29,800)	(2,300)	-	-	-	-	-
All Other Salary Codes	15,200	1,267	1,600	126.3%	(333)	15,200	300	844	844	281.3%	(544)	(756)
Total Salaries	1,325,900	110,492	87,706	79.4%	22,786	1,364,600	104,100	80,228	80,228	77.1%	23,872	(7,478)
Fringes	410,800	34,233	30,855	90.1%	3,378	424,900	32,700	29,345	29,345	89.7%	3,355	(1,510)
Other Expenses:												
Utilities	200	17	10	60.0%	7	200	-	10	10	100.0%	(10)	-
Professional & Purchased Services	7,500	625	-	0.0%	625	7,500	600	-	-	0.0%	600	-
Travel, Tuition & Dues	2,000	167	-	0.0%	167	2,500	100	200	200	200.0%	(100)	200
Communications	14,000	1,167	1,206	103.4%	(39)	14,300	1,000	844	844	84.4%	156	(362)
Repairs & Maintenance Services	198,700	16,558	-	0.0%	16,558	290,700	24,100	-	-	0.0%	24,100	-
Internal Service Fees	35,600	2,967	-	0.0%	2,967	45,900	3,700	-	-	0.0%	3,700	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	25,100	2,092	3,405	162.8%	(1,313)	24,300	1,600	410	410	25.6%	1,190	(2,995)
Total Other Expenses	283,100	23,592	4,621	19.6%	18,971	385,400	31,100	1,464	1,464	4.7%	29,636	(3,157)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	168,317	123,182	73.2%	45,135	2,174,900	167,900	111,037	111,037	66.1%	56,863	(12,145)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	118,375	-	0.0%	118,375	1,532,500	14,000	-	-	0.0%	14,000	-
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	522,300	43,525	48,712	111.9%	(5,187)	587,100	32,600	49,986	49,986	153.3%	(17,386)	1,274
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	4,125	5,080	123.2%	(955)	42,300	3,400	4,095	4,095	120.4%	(695)	(985)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	47,650	53,792	112.9%	(6,142)	629,400	36,000	54,081	54,081	150.2%	(18,081)	289
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	166,025	53,792	32.4%	112,233	2,161,900	50,000	54,081	54,081	108.2%	(4,081)	289

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Codes Administration
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	954,733	654,776	68.6%	299,957	12,270,300	943,700	796,137	796,137	84.4%	147,563	141,361
Overtime	4,500	375	-	0.0%	375	4,500	300	-	-	0.0%	300	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	82,500	6,875	2,273	33.1%	4,602	82,500	2,100	16,109	16,109	767.1%	(14,009)	13,836
Total Salaries	11,543,800	961,983	657,049	68.3%	304,934	12,357,300	946,100	812,246	812,246	85.9%	133,854	155,197
Fringes	4,216,800	351,400	262,265	74.6%	89,135	4,383,300	336,800	312,790	312,790	92.9%	24,010	50,525
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	21,017	214,988	1022.9%	(193,971)	252,200	20,500	(12,139)	(12,139)	-59.2%	32,639	(227,127)
Travel, Tuition & Dues	41,400	3,450	923	26.8%	2,527	41,400	2,800	637	637	22.8%	2,163	(286)
Communications	198,600	16,550	8,754	52.9%	7,796	198,600	15,000	11,145	11,145	74.3%	3,855	2,391
Repairs & Maintenance Services	3,000	250	215	86.0%	35	3,000	-	3,159	3,159	100.0%	(3,159)	2,944
Internal Service Fees	1,613,400	134,450	-	0.0%	134,450	1,452,900	120,500	-	-	0.0%	120,500	-
Budget Adjustment	-	-	-	-	-	(269,400)	(22,400)	-	-	-	-	-
All Other Expenses	1,236,700	103,058	9,025	8.8%	94,033	1,236,700	101,300	(48,701)	(48,701)	-48.1%	150,001	(57,726)
Total Other Expenses	3,345,300	278,775	233,905	83.9%	44,870	2,915,400	237,700	(45,899)	(45,899)	-19.3%	283,599	(279,804)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	1,592,158	1,153,219	72.4%	438,939	19,656,000	1,520,600	1,079,137	1,079,137	71.0%	441,463	(74,082)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	226,042	181,544	80.3%	44,498	2,819,700	234,500	166,672	166,672	71.1%	67,828	(14,872)
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	30,088,500	2,507,375	2,291,423	91.4%	215,952	30,070,900	2,324,700	1,997,301	1,997,301	85.9%	327,399	(294,122)
Fines, Forfeits & Penalties	100	8	-	0.0%	8	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	2,507,383	2,291,423	91.4%	215,960	30,070,900	2,324,700	1,997,301	1,997,301	85.9%	327,399	(294,122)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	2,733,425	2,472,967	90.5%	260,458	32,890,600	2,559,200	2,163,973	2,163,973	84.6%	395,227	(308,994)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	69,767	-	0.0%	69,767	1,291,600	99,400	74,429	74,429	74.9%	24,971	74,429
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	-	-	-	0.0%	-	1,000	-	-	-	0.0%	-	-
Total Salaries	837,200	69,767	-	0.0%	69,767	1,292,600	99,400	74,429	74,429	74.9%	24,971	74,429
Fringes	321,400	26,783	-	0.0%	26,783	459,800	35,300	23,192	23,192	65.7%	12,108	23,192
Other Expenses:												
Utilities	2,000	167	-	0.0%	167	2,500	200	193	193	96.5%	7	193
Professional & Purchased Services	100	8	-	0.0%	8	76,500	6,300	-	-	0.0%	6,300	-
Travel, Tuition & Dues	67,400	5,617	-	0.0%	5,617	76,600	6,100	6,183	6,183	101.4%	(83)	6,183
Communications	32,800	2,733	-	0.0%	2,733	77,900	6,200	4,377	4,377	70.6%	1,823	4,377
Repairs & Maintenance Services	3,500	292	-	0.0%	292	3,500	200	-	-	0.0%	200	-
Internal Service Fees	45,700	3,808	-	0.0%	3,808	95,300	7,900	-	-	0.0%	7,900	-
Budget Adjustment	-	-	-	-	-	(30,300)	(2,500)	-	-	-	-	-
All Other Expenses	91,400	7,617	-	0.0%	7,617	151,200	12,100	17,164	17,164	141.9%	(5,064)	17,164
Total Other Expenses	242,900	20,242	-	0.0%	20,242	453,200	36,500	27,917	27,917	76.5%	8,583	27,917
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	116,792	-	0.0%	116,792	2,205,600	171,200	125,538	125,538	73.3%	45,662	125,538
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%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	380,792	317,663	83.4%	63,129	4,875,800	375,100	353,094	353,094	94.1%	22,006	35,431
Overtime	111,100	9,258	7,599	82.1%	1,659	111,100	8,500	14,621	14,621	172.0%	(6,121)	7,022
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	28,000	2,333	246	10.5%	2,087	28,000	-	-	-	0.0%	-	(246)
Total Salaries	4,708,600	392,383	325,508	83.0%	66,875	5,014,900	383,600	367,715	367,715	95.9%	15,885	42,207
Fringes	1,568,000	130,667	115,757	88.6%	14,910	1,630,800	125,500	125,880	125,880	100.3%	(380)	10,123
Other Expenses:												
Utilities	1,500	125	90	72.0%	35	1,500	100	90	90	90.0%	10	-
Professional & Purchased Services	58,800	4,900	-	0.0%	4,900	58,800	4,900	297	297	6.1%	4,603	297
Travel, Tuition & Dues	6,700	558	-	0.0%	558	6,700	400	-	-	0.0%	400	-
Communications	171,200	14,267	8,582	60.2%	5,685	123,700	9,900	2,075	2,075	21.0%	7,825	(6,507)
Repairs & Maintenance Services	30,600	2,550	30,045	1178.2%	(27,495)	30,600	2,500	24,832	24,832	993.3%	(22,332)	(5,213)
Internal Service Fees	221,300	18,442	-	0.0%	18,442	239,000	19,800	-	-	0.0%	19,800	-
Budget Adjustment	-	-	-	-	-	(96,300)	(8,000)	-	-	-	-	-
All Other Expenses	112,200	9,350	6,542	70.0%	2,808	112,200	8,900	12,487	12,487	140.3%	(3,587)	5,945
Total Other Expenses	602,300	50,192	45,259	90.2%	4,933	476,200	38,500	39,781	39,781	103.3%	(1,281)	(5,478)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	573,242	486,524	84.9%	86,718	7,121,900	547,600	533,376	533,376	97.4%	14,224	46,852
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	833,333	-	0.0%	833,333	12,000,000	-	-	-	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	100	8	-	0.0%	8	100	-	-	-	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	100	8	-	0.0%	8	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	833,342	-	0.0%	833,342	12,000,100	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	473,108	410,184	86.7%	62,924	6,281,500	483,200	457,736	457,736	94.7%	25,464	47,552
Overtime	4,000	333	80	24.0%	253	4,000	300	38	38	12.7%	262	(42)
Salary Savings Target	-	-	-	0.0%	-	(114,500)	(8,800)	-	-	-	-	-
All Other Salary Codes	36,600	3,050	3,105	101.8%	(55)	36,600	100	3,986	3,986	3986.0%	(3,886)	881
Total Salaries	5,717,900	476,492	413,369	86.8%	63,123	6,207,600	474,800	461,760	461,760	97.3%	13,040	48,391
Fringes	2,000,400	166,700	150,646	90.4%	16,054	2,124,100	163,400	168,624	168,624	103.2%	(5,224)	17,978
Other Expenses:												
Utilities	800	67	60	90.0%	7	800	-	60	60	100.0%	(60)	-
Professional & Purchased Services	4,000	333	-	0.0%	333	2,000	-	-	-	0.0%	-	-
Travel, Tuition & Dues	19,500	1,625	1,665	102.5%	(40)	24,000	1,800	3,983	3,983	221.3%	(2,183)	2,318
Communications	93,800	7,817	7,657	98.0%	160	99,800	8,000	4,933	4,933	61.7%	3,067	(2,724)
Repairs & Maintenance Services	1,700	142	-	0.0%	142	1,700	100	-	-	0.0%	100	-
Internal Service Fees	226,600	18,883	-	0.0%	18,883	327,600	27,100	-	-	0.0%	27,100	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	57,300	4,775	1,045	21.9%	3,730	48,800	3,700	2,702	2,702	73.0%	998	1,657
Total Other Expenses	403,700	33,642	10,427	31.0%	23,215	504,700	40,700	11,678	11,678	28.7%	29,022	1,251
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	676,833	574,442	84.9%	102,391	8,836,400	678,900	642,062	642,062	94.6%	36,838	67,620
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	63,750	-	0.0%	63,750	815,000	7,500	-	-	0.0%	7,500	-
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	650,000	54,167	-	0.0%	54,167	680,000	56,600	-	-	0.0%	56,600	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	54,167	-	0.0%	54,167	680,000	56,600	-	-	0.0%	56,600	-
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	722,000	60,167	-	0.0%	60,167	796,700	65,700	-	-	0.0%	65,700	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	722,000	60,167	-	0.0%	60,167	796,700	65,700	-	-	0.0%	65,700	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	178,083	-	0.0%	178,083	2,291,700	129,800	-	-	0.0%	129,800	-

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Metro Government of Nashville
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**Criminal Justice Planning
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	37,925	33,896	89.4%	4,029	486,300	37,400	36,194	36,194	96.8%	1,206	2,298
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	3,100	258	-	0.0%	258	3,100	-	-	-	0.0%	-	-
Total Salaries	458,200	38,183	33,896	88.8%	4,287	489,400	37,400	36,194	36,194	96.8%	1,206	2,298
Fringes	139,300	11,608	11,233	96.8%	375	155,200	11,900	11,953	11,953	100.4%	(53)	720
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	17	-	0.0%	17	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	442	175	39.6%	267	5,300	400	195	195	48.8%	205	20
Communications	2,200	183	210	114.5%	(27)	2,200	100	220	220	220.0%	(120)	10
Repairs & Maintenance Services	400	33	-	0.0%	33	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	1,958	-	0.0%	1,958	29,000	2,400	-	-	0.0%	2,400	-
Budget Adjustment	-	-	-	-	-	(9,700)	(800)	-	-	-	-	-
All Other Expenses	48,600	4,050	3,078	76.0%	972	48,600	3,800	3,078	3,078	81.0%	722	-
Total Other Expenses	80,200	6,683	3,463	51.8%	3,220	76,000	5,900	3,493	3,493	59.2%	2,407	30
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	56,475	48,592	86.0%	7,883	720,600	55,200	51,640	51,640	93.6%	3,560	3,048
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%	-	-

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Metro Government of Nashville
 Monthly Budget Accountability Report
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**District Attorney
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	659,425	515,431	78.2%	143,994	8,348,900	642,200	564,850	564,850	88.0%	77,350	49,419
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(171,800)	(13,200)	-	-	-	-	-
All Other Salary Codes	26,000	2,167	-	0.0%	2,167	26,000	-	-	-	0.0%	-	-
Total Salaries	7,939,100	661,592	515,431	77.9%	146,161	8,203,100	629,000	564,850	564,850	89.8%	64,150	49,419
Fringes	2,318,600	193,217	168,259	87.1%	24,958	2,407,800	185,300	183,941	183,941	99.3%	1,359	15,682
Other Expenses:												
Utilities	1,100	92	90	98.2%	2	1,100	-	90	90	100.0%	(90)	-
Professional & Purchased Services	76,700	6,392	17,164	268.5%	(10,772)	77,700	6,200	5,934	5,934	95.7%	266	(11,230)
Travel, Tuition & Dues	33,100	2,758	1,448	52.5%	1,310	42,100	3,300	9,541	9,541	289.1%	(6,241)	8,093
Communications	135,000	11,250	8,632	76.7%	2,618	145,000	11,800	9,947	9,947	84.3%	1,853	1,315
Repairs & Maintenance Services	20,800	1,733	-	0.0%	1,733	22,800	1,800	1,396	1,396	77.6%	404	1,396
Internal Service Fees	311,100	25,925	-	0.0%	25,925	564,000	46,800	-	-	0.0%	46,800	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	1,187,000	98,917	113,484	114.7%	(14,567)	1,255,300	104,100	95,097	95,097	91.4%	9,003	(18,387)
Total Other Expenses	1,764,800	147,067	140,818	95.8%	6,249	2,108,000	174,000	122,005	122,005	70.1%	51,995	(18,813)
Transfers to Other Funds & Units	68,200	5,683	-	0.0%	5,683	68,200	5,683	-	-	0.0%	5,683	-
TOTAL EXPENSES & TRANSFERS	12,090,700	1,007,558	824,508	81.8%	183,050	12,787,100	993,983	870,796	870,796	87.6%	123,187	46,288
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	125	200	160.0%	(75)	1,500	100	-	-	0.0%	100	(200)
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	1,808	-	0.0%	1,808	21,700	1,800	-	-	0.0%	1,800	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	1,808	-	0.0%	1,808	21,700	1,800	-	-	0.0%	1,800	-
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	41,283	-	0.0%	41,283	495,400	41,200	-	-	0.0%	41,200	-
Total Other Revenue	495,400	41,283	-	0.0%	41,283	495,400	41,200	-	-	0.0%	41,200	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	43,217	200	0.5%	43,017	518,600	43,100	-	-	0.0%	43,100	(200)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	179,267	123,886	69.1%	55,381	2,187,800	168,300	135,922	135,922	80.8%	32,378	12,036
Overtime	2,300	192	1,426	744.0%	(1,234)	2,300	200	1,371	1,371	685.5%	(1,171)	(55)
Salary Savings Target	-	-	-	0.0%	-	(50,500)	(3,900)	-	-	-	-	-
All Other Salary Codes	11,000	917	-	0.0%	917	11,000	-	450	450	100.0%	(450)	450
Total Salaries	2,164,500	180,375	125,312	69.5%	55,063	2,150,600	164,600	137,743	137,743	83.7%	26,857	12,431
Fringes	676,500	56,375	38,465	68.2%	17,910	669,800	51,400	45,226	45,226	88.0%	6,174	6,761
Other Expenses:												
Utilities	500	42	20	48.0%	22	500	-	20	20	100.0%	(20)	-
Professional & Purchased Services	2,500	208	2,378	1141.4%	(2,170)	2,500	200	-	-	0.0%	200	(2,378)
Travel, Tuition & Dues	1,600	133	64	48.0%	69	1,600	-	34	34	100.0%	(34)	(30)
Communications	66,500	5,542	14,006	252.7%	(8,464)	94,100	7,600	13,154	13,154	173.1%	(5,554)	(852)
Repairs & Maintenance Services	103,300	8,608	-	0.0%	8,608	103,300	8,600	-	-	0.0%	8,600	-
Internal Service Fees	306,500	25,542	-	0.0%	25,542	362,100	30,100	-	-	0.0%	30,100	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	329,900	27,492	5,977	21.7%	21,515	337,600	28,000	(887)	(887)	-3.2%	28,887	(6,864)
Total Other Expenses	810,800	67,567	22,445	33.2%	45,122	901,700	74,500	12,321	12,321	16.5%	62,179	(10,124)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	304,317	186,222	61.2%	118,095	3,722,100	290,500	195,290	195,290	67.2%	95,210	9,068
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	250	115	46.0%	135	3,000	200	150	150	75.0%	50	35
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	1,100,000	91,667	-	0.0%	91,667	15,100	1,200	-	-	0.0%	1,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	91,667	-	0.0%	91,667	15,100	1,200	-	-	0.0%	1,200	-
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	1,103,000	91,917	115	0.1%	91,802	18,100	1,400	150	150	10.7%	1,250	35

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Metro Government of Nashville
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Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	1,310,175	1,088,815	83.1%	221,360	16,475,400	1,267,200	1,222,160	1,222,160	96.4%	45,040	133,345
Overtime	717,000	59,750	90,142	150.9%	(30,392)	717,000	55,200	104,347	104,347	189.0%	(49,147)	14,205
Salary Savings Target	-	-	-	0.0%	-	(348,100)	(26,800)	-	-	-	-	-
All Other Salary Codes	425,800	35,483	80,524	226.9%	(45,041)	425,800	27,000	58,465	58,465	216.5%	(31,465)	(22,059)
Total Salaries	16,864,900	1,405,408	1,259,481	89.6%	145,927	17,270,100	1,322,600	1,384,972	1,384,972	104.7%	(62,372)	125,491
Fringes	5,773,200	481,100	408,741	85.0%	72,359	5,927,400	456,100	467,722	467,722	102.5%	(11,622)	58,981
Other Expenses:												
Utilities	-	-	279	100.0%	(279)	-	-	279	279	100.0%	(279)	-
Professional & Purchased Services	52,600	4,383	462	10.5%	3,921	33,600	2,700	410	410	15.2%	2,290	(52)
Travel, Tuition & Dues	88,800	7,400	2,377	32.1%	5,023	89,600	7,000	35,746	35,746	510.7%	(28,746)	33,369
Communications	92,600	7,717	14,646	189.8%	(6,929)	191,600	15,600	44,983	44,983	288.4%	(29,383)	30,337
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	182	182	100.0%	(182)	182
Internal Service Fees	1,378,500	114,875	-	0.0%	114,875	1,524,700	126,900	-	-	0.0%	126,900	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	338,900	28,242	18,912	67.0%	9,330	356,900	29,000	120,592	120,592	415.8%	(91,592)	101,680
Total Other Expenses	1,951,400	162,617	36,676	22.6%	125,941	2,196,400	181,200	202,192	202,192	111.6%	(20,992)	165,516
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	2,049,125	1,704,898	83.2%	344,227	25,393,900	1,959,900	2,054,886	2,054,886	104.8%	(94,986)	349,988
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	651,600	54,300	-	0.0%	54,300	750,400	62,500	(71,144)	(71,144)	-113.8%	133,644	(71,144)
Total Other Governments & Agencies	651,600	54,300	-	0.0%	54,300	750,400	62,500	(71,144)	(71,144)	-113.8%	133,644	(71,144)
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	2,000	167	-	0.0%	167	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	167	-	0.0%	167	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	54,467	-	0.0%	54,467	750,400	62,500	(71,144)	(71,144)	-113.8%	133,644	(71,144)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	911,100	725,689	79.6%	185,411	11,764,400	904,800	845,946	845,946	93.5%	58,854	120,257
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(97,100)	(7,500)	-	-	-	-	-
All Other Salary Codes	50,800	4,233	2,364	55.8%	1,869	50,800	-	4,559	4,559	100.0%	(4,559)	2,195
Total Salaries	10,984,000	915,333	728,053	79.5%	187,280	11,718,100	897,300	850,505	850,505	94.8%	46,795	122,452
Fringes	3,111,000	259,250	224,169	86.5%	35,081	3,231,100	248,700	266,462	266,462	107.1%	(17,762)	42,293
Other Expenses:												
Utilities	1,400	117	50	42.9%	67	500	-	30	30	100.0%	(30)	(20)
Professional & Purchased Services	483,400	40,283	4,081	10.1%	36,202	529,200	43,300	-	-	0.0%	43,300	(4,081)
Travel, Tuition & Dues	224,100	18,675	1,594	8.5%	17,081	232,800	17,900	1,503	1,503	8.4%	16,397	(91)
Communications	151,800	12,650	5,677	44.9%	6,973	167,000	11,600	11,793	11,793	101.7%	(193)	6,116
Repairs & Maintenance Services	1,300	108	-	0.0%	108	1,300	100	-	-	0.0%	100	-
Internal Service Fees	458,900	38,242	-	0.0%	38,242	488,400	40,100	-	-	0.0%	40,100	-
Budget Adjustment	-	-	-	-	-	(126,300)	(10,500)	-	-	-	-	-
All Other Expenses	401,400	33,450	84,514	252.7%	(51,064)	411,300	31,300	109,709	109,709	350.5%	(78,409)	25,195
Total Other Expenses	1,722,300	143,525	95,916	66.8%	47,609	1,704,200	133,800	123,035	123,035	92.0%	10,765	27,119
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	1,318,108	1,048,138	79.5%	269,970	16,653,400	1,279,800	1,240,002	1,240,002	96.9%	39,798	191,864
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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act.	FY25-FY24 Variance
EXPENSES & TRANSFERS:													
Salaries:													
Regular, Leave, & Holiday Pay	60,087,500	5,007,292	3,666,802	73.2%	1,340,490	64,070,100	5,338,600	4,554,820	4,554,820	85.3%	783,780	888,018	
Overtime	4,386,600	365,550	119,407	32.7%	246,143	4,386,600	365,100	90,542	90,542	24.8%	274,558	(28,865)	
Salary Savings Target	-	-	-	0.0%	-	(1,431,000)	(119,200)	-	-	-	-	-	-
All Other Salary Codes	885,700	73,808	68,450	92.7%	5,358	1,260,700	82,800	142,555	142,555	172.2%	(59,755)	74,105	
Total Salaries	65,359,800	5,446,650	3,854,659	70.8%	1,591,991	68,286,400	5,667,300	4,787,917	4,787,917	84.5%	879,383	933,258	
Fringes	22,725,700	1,893,808	1,388,083	73.3%	505,725	23,607,000	1,963,700	1,794,711	1,794,711	91.4%	168,989	406,628	
Other Expenses:													
Utilities	608,300	50,692	32,079	63.3%	18,613	608,300	50,600	49,968	49,968	98.8%	632	17,889	
Professional & Purchased Services	1,286,300	107,192	7,905	7.4%	99,287	1,284,800	106,600	26,464	26,464	24.8%	80,136	18,559	
Travel, Tuition & Dues	109,200	9,100	10,284	113.0%	(1,184)	114,400	9,100	14,104	14,104	155.0%	(5,004)	3,820	
Communications	639,200	53,267	39,033	73.3%	14,234	639,200	52,900	57,789	57,789	109.2%	(4,889)	18,756	
Repairs & Maintenance Services	1,410,200	117,517	100,465	85.5%	17,052	410,200	34,000	61,209	61,209	180.0%	(27,209)	(39,256)	
Internal Service Fees	2,271,100	189,258	-	0.0%	189,258	2,572,300	214,200	-	-	0.0%	214,200	-	
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	7,041,100	586,758	278,700	47.5%	308,058	7,159,100	595,000	966,187	966,187	162.4%	(371,187)	687,487	
Total Other Expenses	13,365,400	1,113,783	468,466	42.1%	645,317	12,788,300	1,062,400	1,175,721	1,175,721	110.7%	(113,321)	707,255	
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
TOTAL EXPENSES & TRANSFERS	101,450,900	8,454,242	5,711,208	67.6%	2,743,034	104,681,700	8,693,400	7,758,349	7,758,349	89.2%	935,051	2,047,141	
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	11,093,300	924,442	-	0.0%	924,442	11,680,000	973,300	-	-	0.0%	973,300	-	
Other Governments & Agencies:													
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Fed Through State Pass-Through	4,645,200	387,100	-	0.0%	387,100	3,900,000	325,000	-	-	0.0%	325,000	-	
Fed Through Other Pass-Through	8,372,400	697,700	-	0.0%	697,700	10,225,800	852,100	-	-	0.0%	852,100	-	
State Direct	321,000	26,750	-	0.0%	26,750	1,065,000	88,600	-	-	0.0%	88,600	-	
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Total Other Governments & Agencies	13,338,600	1,111,550	-	0.0%	1,111,550	15,190,800	1,265,700	-	-	0.0%	1,265,700	-	
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	-	-	(1,550)	100.0%	1,550	-	-	-	-	0.0%	-	1,550	
Total Other Revenue	-	-	(1,550)	100.0%	1,550	-	-	-	-	0.0%	-	1,550	
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
TOTAL REVENUE & TRANSFERS	24,431,900	2,035,992	(1,550)	-0.1%	2,037,542	26,870,800	2,239,000	-	-	0.0%	2,239,000	1,550	

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Fire
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act.	FY25-FY24 Variance
EXPENSES & TRANSFERS:													
Salaries:													
Regular, Leave, & Holiday Pay	65,005,000	5,417,083	4,432,969	81.8%	984,114	68,748,700	5,728,800	5,011,909	5,011,909	87.5%	716,891	578,940	
Overtime	3,315,200	276,267	20,836	7.5%	255,431	3,315,200	276,100	118,821	118,821	43.0%	157,279	97,985	
Salary Savings Target	-	-	-	0.0%	-	(1,480,700)	(123,300)	-	-	-	-	-	-
All Other Salary Codes	1,333,500	111,125	187,563	168.8%	(76,438)	1,333,500	76,600	298,762	298,762	390.0%	(222,162)	111,199	
Total Salaries	69,653,700	5,804,475	4,641,368	80.0%	1,163,107	71,916,700	5,958,200	5,429,492	5,429,492	91.1%	528,708	788,124	
Fringes	23,378,000	1,948,167	1,781,139	91.4%	167,028	24,144,300	2,010,800	2,089,143	2,089,143	103.9%	(78,343)	308,004	
Other Expenses:													
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Professional & Purchased Services	15,000	1,250	-	0.0%	1,250	16,500	1,300	-	-	0.0%	1,300	-	
Travel, Tuition & Dues	11,100	925	110	11.9%	815	9,600	700	80	80	11.4%	620	(30)	
Communications	87,900	7,325	3,948	53.9%	3,377	87,900	7,200	2,871	2,871	39.9%	4,329	(1,077)	
Repairs & Maintenance Services	20,500	1,708	-	0.0%	1,708	20,500	1,600	-	-	0.0%	1,600	-	
Internal Service Fees	10,057,500	838,125	-	0.0%	838,125	10,116,300	843,000	-	-	0.0%	843,000	-	
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	1,791,000	149,250	6,125	4.1%	143,125	1,791,000	148,800	10,857	10,857	7.3%	137,943	4,732	
Total Other Expenses	11,983,000	998,583	10,183	1.0%	988,400	12,041,800	1,002,600	13,808	13,808	1.4%	988,792	3,625	
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
TOTAL EXPENSES & TRANSFERS	105,014,700	8,751,225	6,432,690	73.5%	2,318,535	108,102,800	8,971,600	7,532,443	7,532,443	84.0%	1,439,157	1,099,753	
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	125,000	10,417	13,937	133.8%	(3,520)	200,000	16,600	18,048	18,048	108.7%	(1,448)	4,111	
Other Governments & Agencies:													
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
State Direct	782,600	65,217	-	0.0%	65,217	782,600	65,000	-	-	0.0%	65,000	-	
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Total Other Governments & Agencies	782,600	65,217	-	0.0%	65,217	782,600	65,000	-	-	0.0%	65,000	-	
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
TOTAL REVENUE & TRANSFERS	907,600	75,633	13,937	18.4%	61,696	982,600	81,600	18,048	18,048	22.1%	63,552	4,111	

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,474,900	456,242	334,344	73.3%	121,898	5,769,300	443,800	387,385	387,385	87.3%	56,415	53,041
Overtime	5,000	417	152	36.5%	265	5,000	400	-	-	0.0%	400	(152)
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,900	2,658	3,131	117.8%	(473)	31,900	-	2,484	2,484	100.0%	(2,484)	(647)
Total Salaries	5,511,800	459,317	337,627	73.5%	121,690	5,806,200	444,200	389,869	389,869	87.8%	54,331	52,242
Fringes	1,662,300	138,525	113,087	81.6%	25,438	1,722,500	133,000	115,028	115,028	86.5%	17,972	1,941
Other Expenses:												
Utilities	8,520,800	710,067	677,718	95.4%	32,349	8,553,000	712,500	565,576	565,576	79.4%	146,924	(112,142)
Professional & Purchased Services	7,931,200	660,933	375,877	56.9%	285,056	8,098,100	674,000	602,597	602,597	89.4%	71,403	226,720
Travel, Tuition & Dues	46,000	3,833	5,952	155.3%	(2,119)	40,000	3,000	2,900	2,900	96.7%	100	(3,052)
Communications	977,500	81,458	131,187	161.0%	(49,729)	1,013,500	83,400	119,779	119,779	143.6%	(36,379)	(11,408)
Repairs & Maintenance Services	7,841,100	653,425	83,273	12.7%	570,152	8,652,800	720,900	145,894	145,894	20.2%	575,006	62,621
Internal Service Fees	740,300	61,692	-	0.0%	61,692	803,200	66,300	-	-	0.0%	66,300	-
Budget Adjustment	-	-	-	-	-	(501,700)	(41,800)	-	-	-	-	-
All Other Expenses	1,280,600	106,717	169,359	158.7%	(62,642)	1,308,600	106,800	153,985	153,985	144.2%	(47,185)	(15,374)
Total Other Expenses	27,337,500	2,278,125	1,443,366	63.4%	834,759	27,967,500	2,325,100	1,590,731	1,590,731	68.4%	734,369	147,365
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	2,875,967	1,894,080	65.9%	981,887	35,496,200	2,902,300	2,095,628	2,095,628	72.2%	806,672	201,548
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	87,800	(81,012)	-92.3%	168,812	1,100,700	91,300	57,243	57,243	62.7%	34,057	138,255
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	1,053,600	87,800	(81,012)	-92.3%	168,812	1,100,700	91,300	57,243	57,243	62.7%	34,057	138,255

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	890,233	731,500	82.2%	158,733	11,442,000	880,100	808,019	808,019	91.8%	72,081	76,519
Overtime	900	75	-	0.0%	75	900	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	125,900	10,492	-	0.0%	10,492	125,900	5,000	8,888	8,888	177.8%	(3,888)	8,888
Total Salaries	10,809,600	900,800	731,500	81.2%	169,300	11,568,800	885,100	816,907	816,907	92.3%	68,193	85,407
Fringes	3,324,300	277,025	237,928	85.9%	39,097	3,522,900	270,700	264,781	264,781	97.8%	5,919	26,853
Other Expenses:												
Utilities	2,700	225	229	101.8%	(4)	2,700	100	229	229	229.0%	(129)	-
Professional & Purchased Services	731,400	60,950	-	0.0%	60,950	590,100	48,800	-	-	0.0%	48,800	-
Travel, Tuition & Dues	56,000	4,667	2,090	44.8%	2,577	84,700	6,500	2,118	2,118	32.6%	4,382	28
Communications	68,300	5,692	7,979	140.2%	(2,287)	68,500	5,200	8,181	8,181	157.3%	(2,981)	202
Repairs & Maintenance Services	53,600	4,467	-	0.0%	4,467	57,100	4,700	395	395	8.4%	4,305	395
Internal Service Fees	295,000	24,583	-	0.0%	24,583	339,200	27,900	-	-	0.0%	27,900	-
Budget Adjustment	-	-	-	-	-	(225,500)	(18,700)	-	-	-	-	-
All Other Expenses	405,700	33,808	8,223	24.3%	25,585	564,600	45,700	911	911	2.0%	44,789	(7,312)
Total Other Expenses	1,612,700	134,392	18,521	13.8%	115,871	1,481,400	120,200	11,834	11,834	9.8%	108,366	(6,687)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	1,312,217	987,949	75.3%	324,268	16,573,100	1,276,000	1,093,522	1,093,522	85.7%	182,478	105,573
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	605,000	50,417	47,040	93.3%	3,377	760,000	63,300	56,570	56,570	89.4%	6,730	9,530
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(593)	100.0%	593	-	-	-	-	0.0%	-	593
Total Other Revenue	605,000	50,417	46,447	92.1%	3,970	760,000	63,300	56,570	56,570	89.4%	6,730	10,123
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	50,417	46,447	92.1%	3,970	760,000	63,300	56,570	56,570	89.4%	6,730	10,123

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	1,608,283	1,206,412	75.0%	401,871	20,508,000	1,577,000	1,356,637	1,356,637	86.0%	220,363	150,225
Overtime	87,200	7,267	12,530	172.4%	(5,263)	133,900	10,300	20,911	20,911	203.0%	(10,611)	8,381
Salary Savings Target	-	-	-	0.0%	-	(560,100)	(43,100)	-	-	-	-	-
All Other Salary Codes	74,300	6,192	7,890	127.4%	(1,698)	85,000	600	8,850	8,850	1475.0%	(8,250)	960
Total Salaries	19,460,900	1,621,742	1,226,832	75.6%	394,910	20,166,800	1,544,800	1,386,398	1,386,398	89.7%	158,402	159,566
Fringes	6,500,000	541,667	416,099	76.8%	125,568	6,780,500	521,300	485,002	485,002	93.0%	36,298	68,903
Other Expenses:												
Utilities	221,300	18,442	13,674	74.1%	4,768	219,700	17,800	16,882	16,882	94.8%	918	3,208
Professional & Purchased Services	8,408,200	700,683	104,401	14.9%	596,282	8,592,200	713,800	69,841	69,841	9.8%	643,959	(34,560)
Travel, Tuition & Dues	155,100	12,925	4,877	37.7%	8,048	194,700	13,400	5,305	5,305	39.6%	8,095	428
Communications	401,200	33,433	26,443	79.1%	6,990	409,300	33,200	22,092	22,092	66.5%	11,108	(4,351)
Repairs & Maintenance Services	70,700	5,892	1,886	32.0%	4,006	56,700	4,100	12,539	12,539	305.8%	(8,439)	10,653
Internal Service Fees	2,177,000	181,417	-	0.0%	181,417	2,228,400	185,400	-	-	0.0%	185,400	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	1,863,600	155,300	62,262	40.1%	93,038	1,985,600	157,500	25,780	25,780	16.4%	131,720	(36,482)
Total Other Expenses	13,297,100	1,108,092	213,543	19.3%	894,549	13,686,600	1,125,200	152,439	152,439	13.5%	972,761	(61,104)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	3,271,500	1,856,474	56.7%	1,415,026	40,633,900	3,191,300	2,023,839	2,023,839	63.4%	1,167,461	167,365
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	232,333	525,745	226.3%	(293,412)	2,936,100	244,000	459,983	459,983	188.5%	(215,983)	(65,762)
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	49,625	34,170	68.9%	15,455	595,500	49,400	12,351	12,351	25.0%	37,049	(21,819)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	49,625	34,170	68.9%	15,455	595,500	49,400	12,351	12,351	25.0%	37,049	(21,819)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	47,817	31,460	65.8%	16,357	603,800	50,000	20,176	20,176	40.4%	29,824	(11,284)
Fines, Forfeits & Penalties	1,500	125	-	0.0%	125	1,500	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(58,127)	100.0%	58,127	-	-	-	-	0.0%	-	58,127
Total Other Revenue	575,300	47,942	(26,667)	-55.6%	74,609	605,300	50,000	20,176	20,176	40.4%	29,824	46,843
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	329,900	533,248	161.6%	(203,348)	4,136,900	343,400	492,510	492,510	143.4%	(149,110)	(40,738)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	106,308	81,654	76.8%	24,654	1,364,100	105,000	97,510	97,510	92.9%	7,490	15,856
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	5,000	417	-	0.0%	417	5,300	-	-	-	0.0%	-	-
Total Salaries	1,280,700	106,725	81,654	76.5%	25,071	1,369,400	105,000	97,510	97,510	92.9%	7,490	15,856
Fringes	443,100	36,925	27,179	73.6%	9,746	461,400	35,600	33,838	33,838	95.1%	1,762	6,659
Other Expenses:												
Utilities	18,000	1,500	526	35.1%	974	14,000	1,100	2,672	2,672	242.9%	(1,572)	2,146
Professional & Purchased Services	6,700	558	-	0.0%	558	5,100	200	(5,139)	(5,139)	-2569.5%	5,339	(5,139)
Travel, Tuition & Dues	14,900	1,242	1,417	114.1%	(175)	24,800	1,500	1,146	1,146	76.4%	354	(271)
Communications	14,100	1,175	500	42.6%	675	18,700	1,300	1,732	1,732	133.2%	(432)	1,232
Repairs & Maintenance Services	200	17	-	0.0%	17	2,000	100	(5,625)	(5,625)	-5625.0%	5,725	(5,625)
Internal Service Fees	100,200	8,350	-	0.0%	8,350	103,400	8,500	-	-	0.0%	8,500	-
Budget Adjustment	-	-	-	-	-	(27,600)	(2,300)	-	-	-	-	-
All Other Expenses	68,300	5,692	871	15.3%	4,821	69,700	5,400	(44,750)	(44,750)	-828.7%	50,150	(45,621)
Total Other Expenses	222,400	18,533	3,314	17.9%	15,219	210,100	15,800	(49,964)	(49,964)	-316.2%	65,764	(53,278)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	5,439	5,439	100.0%	(5,439)	5,439
TOTAL EXPENSES & TRANSFERS	1,946,200	162,183	112,147	69.1%	50,036	2,040,900	156,400	86,823	86,823	55.5%	69,577	(25,324)
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%	-	-

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Metro Government of Nashville
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Human Relations Commission
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	488,800	40,733	35,844	88.0%	4,889	722,700	55,600	36,942	36,942	66.4%	18,658	1,098
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	1,500	125	-	0.0%	125	1,500	-	-	-	0.0%	-	-
Total Salaries	490,300	40,858	35,844	87.7%	5,014	724,200	55,600	36,942	36,942	66.4%	18,658	1,098
Fringes	137,000	11,417	9,283	81.3%	2,134	211,000	16,300	12,200	12,200	74.8%	4,100	2,917
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	4,983	-	0.0%	4,983	46,000	3,700	(1,554)	(1,554)	-42.0%	5,254	(1,554)
Travel, Tuition & Dues	7,700	642	-	0.0%	642	7,700	600	-	-	0.0%	600	-
Communications	10,700	892	560	62.8%	332	10,700	800	684	684	85.5%	116	124
Repairs & Maintenance Services	200	17	-	0.0%	17	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	2,858	-	0.0%	2,858	41,600	3,300	-	-	0.0%	3,300	-
Budget Adjustment	-	-	-	-	-	(14,400)	(1,200)	-	-	-	-	-
All Other Expenses	25,800	2,150	54	2.5%	2,096	25,800	1,900	(538)	(538)	-28.3%	2,438	(592)
Total Other Expenses	138,500	11,542	614	5.3%	10,928	117,600	9,100	(1,408)	(1,408)	-15.5%	10,508	(2,022)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	63,817	45,741	71.7%	18,076	1,052,800	81,000	47,734	47,734	58.9%	33,266	1,993
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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	445,283	345,696	77.6%	99,587	5,782,300	444,600	388,644	388,644	87.4%	55,956	42,948
Overtime	500	42	-	0.0%	42	500	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(128,300)	(9,900)	-	-	-	-	-
All Other Salary Codes	36,400	3,033	58	1.9%	2,975	36,400	-	2,357	2,357	100.0%	(2,357)	2,299
Total Salaries	5,380,300	448,358	345,754	77.1%	102,604	5,690,900	434,700	391,001	391,001	89.9%	43,699	45,247
Fringes	1,803,400	150,283	114,245	76.0%	36,038	1,893,200	145,400	126,143	126,143	86.8%	19,257	11,898
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	177,675	19,234	10.8%	158,441	1,132,100	94,100	12,838	12,838	13.6%	81,262	(6,396)
Travel, Tuition & Dues	15,100	1,258	593	47.1%	665	17,000	1,000	-	-	0.0%	1,000	(593)
Communications	185,200	15,433	3,674	23.8%	11,759	191,700	15,200	4,130	4,130	27.2%	11,070	456
Repairs & Maintenance Services	2,000	167	-	0.0%	167	1,600	100	-	-	0.0%	100	-
Internal Service Fees	362,900	30,242	-	0.0%	30,242	388,900	32,300	-	-	0.0%	32,300	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	215,100	17,925	15,482	86.4%	2,443	207,100	16,300	(3,408)	(3,408)	-20.9%	19,708	(18,890)
Total Other Expenses	2,912,400	242,700	38,983	16.1%	203,717	1,938,400	159,000	13,560	13,560	8.5%	145,440	(25,423)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	841,342	498,982	59.3%	342,360	9,522,500	739,100	530,704	530,704	71.8%	208,396	31,722
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	-	-	-	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%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,183,200	98,600	73,652	74.7%	24,948	1,248,300	95,900	73,796	73,796	77.0%	22,104	144
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	3,200	267	-	0.0%	267	3,200	-	199	199	100.0%	(199)	199
Total Salaries	1,186,400	98,867	73,652	74.5%	25,215	1,251,500	95,900	73,995	73,995	77.2%	21,905	343
Fringes	397,000	33,083	20,529	62.1%	12,554	410,400	31,700	22,888	22,888	72.2%	8,812	2,359
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	21,233	-	0.0%	21,233	254,800	21,100	(25,742)	(25,742)	-122.0%	46,842	(25,742)
Travel, Tuition & Dues	31,200	2,600	585	22.5%	2,015	36,400	2,800	229	229	8.2%	2,571	(356)
Communications	8,100	675	567	84.0%	108	7,900	400	828	828	207.0%	(428)	261
Repairs & Maintenance Services	500	42	-	0.0%	42	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	4,125	-	0.0%	4,125	52,400	4,200	-	-	0.0%	4,200	-
Budget Adjustment	-	-	-	-	-	(28,400)	(2,300)	-	-	-	-	-
All Other Expenses	81,300	6,775	23,628	348.8%	(16,853)	82,300	6,600	(30,739)	(30,739)	-465.7%	37,339	(54,367)
Total Other Expenses	425,400	35,450	24,780	69.9%	10,670	405,900	32,800	(55,424)	(55,424)	-169.0%	88,224	(80,204)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	167,400	118,961	71.1%	48,439	2,067,800	160,400	41,459	41,459	25.8%	118,941	(77,502)
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%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,440,500	203,375	177,932	87.5%	25,443	2,643,900	203,400	197,193	197,193	96.9%	6,207	19,261
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	8,000	667	-	0.0%	667	8,000	-	-	-	0.0%	-	-
Total Salaries	2,448,500	204,042	177,932	87.2%	26,110	2,651,900	203,400	197,193	197,193	96.9%	6,207	19,261
Fringes	762,000	63,500	55,992	88.2%	7,508	803,700	61,800	60,943	60,943	98.6%	857	4,951
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	1,283	-	0.0%	1,283	21,600	1,700	678	678	39.9%	1,022	678
Communications	17,400	1,450	1,709	117.9%	(259)	21,100	1,700	1,871	1,871	110.1%	(171)	162
Repairs & Maintenance Services	3,900	325	-	0.0%	325	1,000	-	-	-	0.0%	-	-
Internal Service Fees	1,274,700	106,225	-	0.0%	106,225	1,348,500	112,200	-	-	0.0%	112,200	-
Budget Adjustment	-	-	-	-	-	(75,400)	(6,200)	-	-	-	-	-
All Other Expenses	313,400	26,117	3,518	13.5%	22,599	820,400	68,200	1,731	1,731	2.5%	66,469	(1,787)
Total Other Expenses	1,624,800	135,400	5,227	3.9%	130,173	2,137,200	177,600	4,280	4,280	2.4%	173,320	(947)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	402,942	239,151	59.4%	163,791	5,592,800	442,800	262,416	262,416	59.3%	180,384	23,265
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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,094,300	591,192	449,961	76.1%	141,231	7,470,000	574,700	480,157	480,157	83.5%	94,543	30,196
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(260,300)	(20,000)	-	-	-	-	-
All Other Salary Codes	54,900	4,575	185	4.0%	4,390	53,600	-	4,244	4,244	100.0%	(4,244)	4,059
Total Salaries	7,149,200	595,767	450,146	75.6%	145,621	7,263,300	554,700	484,401	484,401	87.3%	70,299	34,255
Fringes	2,278,900	189,908	161,532	85.1%	28,376	2,359,700	181,700	164,311	164,311	90.4%	17,389	2,779
Other Expenses:												
Utilities	700	58	60	102.9%	(2)	700	-	60	60	100.0%	(60)	-
Professional & Purchased Services	7,339,000	611,583	264,344	43.2%	347,239	7,789,000	648,600	4,575	4,575	0.7%	644,025	(259,769)
Travel, Tuition & Dues	25,900	2,158	5,102	236.4%	(2,944)	42,300	3,100	5,073	5,073	163.6%	(1,973)	(29)
Communications	58,500	4,875	6,778	139.0%	(1,903)	58,500	3,500	4,713	4,713	134.7%	(1,213)	(2,065)
Repairs & Maintenance Services	8,500	708	-	0.0%	708	8,500	600	-	-	0.0%	600	-
Internal Service Fees	288,000	24,000	-	0.0%	24,000	314,700	25,500	-	-	0.0%	25,500	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	75,200	6,267	2,095	33.4%	4,172	78,800	5,100	5,771	5,771	113.2%	(671)	3,676
Total Other Expenses	7,795,800	649,650	278,379	42.9%	371,271	8,292,500	686,400	20,192	20,192	2.9%	666,208	(258,187)
Transfers to Other Funds & Units	722,400	60,200	-	0.0%	60,200	787,400	65,617	-	-	0.0%	65,617	-
TOTAL EXPENSES & TRANSFERS	17,946,300	1,495,525	890,057	59.5%	605,468	18,702,900	1,488,417	668,904	668,904	44.9%	819,513	(221,153)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,174	100.0%	(1,174)	-	-	1,550	1,550	100.0%	(1,550)	376
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	-	-	(2,067)	100.0%	2,067	-	-	-	-	0.0%	-	2,067
Total Other Revenue	-	-	(2,067)	100.0%	2,067	-	-	-	-	0.0%	-	2,067
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(893)	100.0%	893	-	-	1,550	1,550	100.0%	(1,550)	2,443

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Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,400	175,867	134,843	76.7%	41,024	2,254,900	173,400	168,354	168,354	97.1%	5,046	33,511
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(23,000)	(1,800)	-	-	-	-	-
All Other Salary Codes	10,300	858	-	0.0%	858	10,300	-	-	-	0.0%	-	-
Total Salaries	2,120,700	176,725	134,843	76.3%	41,882	2,242,200	171,600	168,354	168,354	98.1%	3,246	33,511
Fringes	702,100	58,508	49,501	84.6%	9,007	731,800	56,400	58,320	58,320	103.4%	(1,920)	8,819
Other Expenses:												
Utilities	400	33	30	90.0%	3	400	-	30	30	100.0%	(30)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	667	-	0.0%	667	8,000	600	110	110	18.3%	490	110
Communications	14,700	1,225	1,436	117.2%	(211)	260,700	21,700	1,432	1,432	6.6%	20,268	(4)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	12,633	-	0.0%	12,633	96,200	7,900	-	-	0.0%	7,900	-
Budget Adjustment	-	-	-	-	-	(23,000)	(1,900)	-	-	-	-	-
All Other Expenses	16,900	1,408	-	0.0%	1,408	16,900	1,300	(1,009)	(1,009)	-77.6%	2,309	(1,009)
Total Other Expenses	191,600	15,967	1,466	9.2%	14,501	359,200	29,600	563	563	1.9%	29,037	(903)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	251,200	185,810	74.0%	65,390	3,333,200	257,600	227,237	227,237	88.2%	30,363	41,427
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	26,375	-	0.0%	26,375	297,700	2,700	-	-	0.0%	2,700	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	64,500	5,375	-	0.0%	5,375	54,000	4,400	-	-	0.0%	4,400	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	5,375	-	0.0%	5,375	54,000	4,400	-	-	0.0%	4,400	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	31,750	-	0.0%	31,750	351,700	7,100	-	-	0.0%	7,100	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Law
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	543,083	469,035	86.4%	74,048	6,966,500	536,000	511,467	511,467	95.4%	24,533	42,432
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	20,400	1,700	-	0.0%	1,700	20,400	-	-	-	0.0%	-	-
Total Salaries	6,537,400	544,783	469,035	86.1%	75,748	6,986,900	536,000	511,467	511,467	95.4%	24,533	42,432
Fringes	1,914,900	159,575	131,277	82.3%	28,298	2,007,000	154,400	149,625	149,625	96.9%	4,775	18,348
Other Expenses:												
Utilities	500	42	30	72.0%	12	500	-	30	30	100.0%	(30)	-
Professional & Purchased Services	500,800	41,733	-	0.0%	41,733	500,800	41,600	33,000	33,000	79.3%	8,600	33,000
Travel, Tuition & Dues	58,100	4,842	6,102	126.0%	(1,260)	58,100	4,300	4,862	4,862	113.1%	(562)	(1,240)
Communications	121,500	10,125	2,638	26.1%	7,487	130,800	10,400	3,085	3,085	29.7%	7,315	447
Repairs & Maintenance Services	1,200	100	-	0.0%	100	1,200	-	-	-	0.0%	-	-
Internal Service Fees	170,800	14,233	-	0.0%	14,233	177,300	14,600	-	-	0.0%	14,600	-
Budget Adjustment	-	-	-	-	-	(146,900)	(12,200)	-	-	-	-	-
All Other Expenses	1,067,200	88,933	31,520	35.4%	57,413	1,102,500	91,300	37,455	37,455	41.0%	53,845	5,935
Total Other Expenses	1,920,100	160,008	40,290	25.2%	119,718	1,824,300	150,000	78,432	78,432	52.3%	71,568	38,142
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	864,367	640,602	74.1%	223,765	10,818,200	840,400	739,524	739,524	88.0%	100,876	98,922
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	417	147	35.3%	270	4,800	400	136	136	34.0%	264	(11)
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	204,783	-	0.0%	204,783	2,457,400	203,800	-	-	0.0%	203,800	-
Total Other Governments & Agencies	2,457,400	204,783	-	0.0%	204,783	2,457,400	203,800	-	-	0.0%	203,800	-
Other Revenue:												
Property Taxes	120,800	10,067	2,515	25.0%	7,552	114,400	8,200	3,710	3,710	45.2%	4,490	1,195
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	120,800	10,067	2,515	25.0%	7,552	114,400	8,200	3,710	3,710	45.2%	4,490	1,195
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	215,267	2,662	1.2%	212,605	2,576,600	212,400	3,846	3,846	1.8%	208,554	1,184

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Metro Government of Nashville
Monthly Budget Accountability Report
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Mayor's Office
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	369,000	257,158	69.7%	111,842	4,586,700	352,800	298,438	298,438	84.6%	54,362	41,280
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(90,000)	(6,900)	-	-	-	-	-
All Other Salary Codes	5,300	442	-	0.0%	442	5,300	-	-	-	0.0%	-	-
Total Salaries	4,433,300	369,442	257,158	69.6%	112,284	4,502,000	345,900	298,438	298,438	86.3%	47,462	41,280
Fringes	1,141,800	95,150	78,643	82.7%	16,507	1,194,800	91,900	77,722	77,722	84.6%	14,178	(921)
Other Expenses:												
Utilities	2,500	208	400	192.0%	(192)	4,500	300	531	531	177.0%	(231)	131
Professional & Purchased Services	477,200	39,767	6,833	17.2%	32,934	494,000	41,100	(11)	(11)	0.0%	41,111	(6,844)
Travel, Tuition & Dues	33,100	2,758	-	0.0%	2,758	29,600	2,200	41	41	1.9%	2,159	41
Communications	112,100	9,342	3,298	35.3%	6,044	86,000	6,900	5,653	5,653	81.9%	1,247	2,355
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	250,600	20,883	-	0.0%	20,883	301,300	25,000	-	-	0.0%	25,000	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	30,100	2,508	835	33.3%	1,673	40,900	3,100	1,040	1,040	33.5%	2,060	205
Total Other Expenses	905,600	75,467	11,366	15.1%	64,101	956,300	78,600	7,254	7,254	9.2%	71,346	(4,112)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	540,058	347,167	64.3%	192,891	6,653,100	516,400	383,414	383,414	74.2%	132,986	36,247
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	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Total Other Revenue	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	607,200	50,600	40,391	79.8%	10,209	646,900	49,700	39,059	39,059	78.6%	10,641	(1,332)
Overtime	9,500	792	-	0.0%	792	9,500	700	-	-	0.0%	700	-
Salary Savings Target	-	-	-	0.0%	-	(18,800)	(1,400)	-	-	-	-	-
All Other Salary Codes	3,800	317	-	0.0%	317	3,800	-	-	-	0.0%	-	-
Total Salaries	620,500	51,708	40,391	78.1%	11,317	641,400	49,000	39,059	39,059	79.7%	9,941	(1,332)
Fringes	226,900	18,908	15,529	82.1%	3,379	235,000	17,900	14,916	14,916	83.3%	2,984	(613)
Other Expenses:												
Utilities	500	42	40	96.0%	2	500	-	40	40	100.0%	(40)	-
Professional & Purchased Services	48,200	4,017	34	0.8%	3,983	48,200	3,800	34	34	0.9%	3,766	-
Travel, Tuition & Dues	32,100	2,675	225	8.4%	2,450	32,100	2,600	190	190	7.3%	2,410	(35)
Communications	46,900	3,908	1,830	46.8%	2,078	46,900	3,600	1,554	1,554	43.2%	2,046	(276)
Repairs & Maintenance Services	20,000	1,667	-	0.0%	1,667	10,000	800	-	-	0.0%	800	-
Internal Service Fees	216,600	18,050	-	0.0%	18,050	224,200	18,500	-	-	0.0%	18,500	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	121,700	10,142	97,321	959.6%	(87,179)	131,700	10,400	99,773	99,773	959.4%	(89,373)	2,452
Total Other Expenses	486,000	40,500	99,450	245.6%	(58,950)	493,600	39,700	101,591	101,591	255.9%	(61,891)	2,141
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	111,117	155,370	139.8%	(44,253)	1,370,000	106,600	155,566	155,566	145.9%	(48,966)	196
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	2,000	-	0.0%	2,000	25,400	2,000	300	300	15.0%	1,700	300
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	192	-	0.0%	192	2,200	100	50	50	50.0%	50	50
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	192	-	0.0%	192	2,200	100	50	50	50.0%	50	50
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	2,192	-	0.0%	2,192	27,600	2,100	350	350	16.7%	1,750	350

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	216,425	157,660	72.8%	58,765	2,625,700	202,000	179,774	179,774	89.0%	22,226	22,114
Overtime	3,900	325	-	0.0%	325	3,900	300	-	-	0.0%	300	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	6,200	517	-	0.0%	517	6,200	-	-	-	0.0%	-	-
Total Salaries	2,607,200	217,267	157,660	72.6%	59,607	2,635,800	202,300	179,774	179,774	88.9%	22,526	22,114
Fringes	916,600	76,383	66,574	87.2%	9,809	934,400	72,000	68,741	68,741	95.5%	3,259	2,167
Other Expenses:												
Utilities	400	33	30	90.0%	3	400	-	30	30	100.0%	(30)	-
Professional & Purchased Services	258,000	21,500	(227)	-1.1%	21,727	258,000	21,400	6,871	6,871	32.1%	14,529	7,098
Travel, Tuition & Dues	138,700	11,558	491	4.2%	11,067	144,700	11,800	2,976	2,976	25.2%	8,824	2,485
Communications	30,700	2,558	878	34.3%	1,680	22,700	1,600	1,209	1,209	75.6%	391	331
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	-	-	-	0.0%	-	-
Internal Service Fees	141,100	11,758	-	0.0%	11,758	149,100	12,300	-	-	0.0%	12,300	-
Budget Adjustment	-	-	-	-	-	(57,800)	(4,800)	-	-	-	-	-
All Other Expenses	64,600	5,383	20	0.4%	5,363	66,600	5,100	(1,094)	(1,094)	-21.5%	6,194	(1,114)
Total Other Expenses	634,500	52,875	1,192	2.3%	51,683	584,700	47,400	9,992	9,992	21.1%	37,408	8,800
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	346,525	225,426	65.1%	121,099	4,154,900	321,700	258,507	258,507	80.4%	63,193	33,081
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%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Nashville Department of Transportation
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	25,050,800	2,087,567	1,561,266	74.8%	526,301	26,525,200	2,040,400	1,880,812	1,880,812	92.2%	159,588	319,546
Overtime	509,400	42,450	153,147	360.8%	(110,697)	509,400	39,200	74,275	74,275	189.5%	(35,075)	(78,872)
Salary Savings Target	-	-	-	0.0%	-	(28,900)	(2,200)	-	-	-	-	-
All Other Salary Codes	156,400	13,033	18,655	143.1%	(5,622)	165,800	3,600	37,118	37,118	1031.1%	(33,518)	18,463
Total Salaries	25,716,600	2,143,050	1,733,068	80.9%	409,982	27,171,500	2,081,000	1,992,205	1,992,205	95.7%	88,795	259,137
Fringes	9,466,800	788,900	606,180	76.8%	182,720	9,770,500	751,200	704,079	704,079	93.7%	47,121	97,899
Other Expenses:												
Utilities	610,700	50,892	37,869	74.4%	13,023	610,700	50,500	36,266	36,266	71.8%	14,234	(1,603)
Professional & Purchased Services	4,571,000	380,917	(148,462)	-39.0%	529,379	4,571,000	379,800	(138,215)	(138,215)	-36.4%	518,015	10,247
Travel, Tuition & Dues	384,100	32,008	16,365	51.1%	15,643	385,100	30,700	24,303	24,303	79.2%	6,397	7,938
Communications	952,300	79,358	16,545	20.8%	62,813	950,800	77,200	20,047	20,047	26.0%	57,153	3,502
Repairs & Maintenance Services	2,274,200	189,517	(21,122)	-11.1%	210,639	2,274,200	189,300	(5,648)	(5,648)	-3.0%	194,948	15,474
Internal Service Fees	8,781,800	731,817	-	0.0%	731,817	8,503,400	706,700	-	-	0.0%	706,700	-
Budget Adjustment	-	-	-	-	-	(750,000)	(62,500)	-	-	-	-	-
All Other Expenses	2,485,200	207,100	353,090	170.5%	(145,990)	2,485,700	201,800	(178,933)	(178,933)	-88.7%	380,733	(532,023)
Total Other Expenses	20,059,300	1,671,608	254,285	15.2%	1,417,323	19,030,900	1,573,500	(242,180)	(242,180)	-15.4%	1,815,680	(496,465)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	55,242,700	4,603,558	2,593,533	56.3%	2,010,025	55,972,900	4,405,700	2,454,104	2,454,104	55.7%	1,951,596	(139,429)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	20,517	1,502	7.3%	19,015	228,100	18,800	2,071	2,071	11.0%	16,729	569
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	408	-	0.0%	408	4,900	400	-	-	0.0%	400	-
Total Other Governments & Agencies	4,900	408	-	0.0%	408	4,900	400	-	-	0.0%	400	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	662,375	468,253	70.7%	194,122	8,288,100	593,600	556,964	556,964	93.8%	36,636	88,711
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	121,500	10,125	216,649	2139.7%	(206,524)	129,000	10,600	(69,863)	(69,863)	-659.1%	80,463	(286,512)
Total Other Revenue	8,070,000	672,500	684,902	101.8%	(12,402)	8,417,100	604,200	487,101	487,101	80.6%	117,099	(197,801)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	693,425	686,404	99.0%	7,021	8,650,100	623,400	489,172	489,172	78.5%	134,228	(197,232)

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Metro Government of Nashville
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**Nashville Department of Transportation
 USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,121,600	93,467	47,339	50.6%	46,128	1,192,200	91,700	37,204	37,204	40.6%	54,496	(10,135)
Overtime	45,700	3,808	874	22.9%	2,934	43,100	3,300	857	857	26.0%	2,443	(17)
Salary Savings Target	-	-	-	0.0%	-	(19,300)	(1,500)	-	-	-	-	-
All Other Salary Codes	20,900	1,742	2,768	158.9%	(1,026)	21,700	1,300	762	762	58.6%	538	(2,006)
Total Salaries	1,188,200	99,017	50,981	51.5%	48,036	1,237,700	94,800	38,823	38,823	41.0%	55,977	(12,158)
Fringes	536,900	44,742	20,074	44.9%	24,668	568,400	43,800	16,778	16,778	38.3%	27,022	(3,296)
Other Expenses:												
Utilities	9,047,400	753,950	762,424	101.1%	(8,474)	9,065,000	755,200	747,983	747,983	99.0%	7,217	(14,441)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	25	-	0.0%	25	300	-	-	-	0.0%	-	-
Communications	200	17	-	0.0%	17	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	2,792	-	0.0%	2,792	33,500	2,700	-	-	0.0%	2,700	-
Internal Service Fees	369,600	30,800	-	0.0%	30,800	250,100	20,700	-	-	0.0%	20,700	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	18,400	1,533	-	0.0%	1,533	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	789,117	762,424	96.6%	26,693	9,349,900	778,600	747,983	747,983	96.1%	30,617	(14,441)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	932,875	833,479	89.3%	99,396	11,156,000	917,200	803,584	803,584	87.6%	113,616	(29,895)
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%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,045,200	87,100	71,734	82.4%	15,366	1,114,000	85,700	85,361	85,361	99.6%	339	13,627
Overtime	41,000	3,417	2,239	65.5%	1,178	41,000	3,200	4,641	4,641	145.0%	(1,441)	2,402
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	12,100	1,008	311	30.8%	697	12,100	400	342	342	85.5%	58	31
Total Salaries	1,098,300	91,525	74,284	81.2%	17,241	1,167,100	89,300	90,344	90,344	101.2%	(1,044)	16,060
Fringes	397,000	33,083	24,653	74.5%	8,430	411,100	31,600	28,666	28,666	90.7%	2,934	4,013
Other Expenses:												
Utilities	1,900	158	159	100.4%	(1)	1,900	100	179	179	179.0%	(79)	20
Professional & Purchased Services	400	33	-	0.0%	33	400	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,900	158	-	0.0%	158	1,900	100	-	-	0.0%	100	-
Communications	70,200	5,850	8,121	138.8%	(2,271)	70,200	5,700	7,750	7,750	136.0%	(2,050)	(371)
Repairs & Maintenance Services	105,600	8,800	750	8.5%	8,050	105,600	8,800	3,433	3,433	39.0%	5,367	2,683
Internal Service Fees	263,500	21,958	-	0.0%	21,958	377,900	31,300	-	-	0.0%	31,300	-
Budget Adjustment	-	-	-	-	-	(31,200)	(2,600)	-	-	-	-	-
All Other Expenses	85,400	7,117	15,583	219.0%	(8,466)	85,400	6,800	50,785	50,785	746.8%	(43,985)	35,202
Total Other Expenses	528,900	44,075	24,613	55.8%	19,462	612,100	50,200	62,147	62,147	123.8%	(11,947)	37,534
Transfers to Other Funds & Units	189,500	15,792	-	0.0%	15,792	189,500	15,792	-	-	0.0%	15,792	-
TOTAL EXPENSES & TRANSFERS	2,213,700	184,475	123,550	67.0%	60,925	2,379,800	186,892	181,157	181,157	96.9%	5,735	57,607
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	-	-	18	100.0%	(18)	-	-	-	-	0.0%	-	(18)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	18	100.0%	(18)	-	-	-	-	0.0%	-	(18)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	18	100.0%	(18)	-	-	-	-	0.0%	-	(18)

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Metro Government of Nashville
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,492,500	207,708	146,185	70.4%	61,523	2,872,100	221,000	196,883	196,883	89.1%	24,117	50,698
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(65,000)	(5,000)	-	-	-	-	-
All Other Salary Codes	7,500	625	-	0.0%	625	7,500	400	-	-	0.0%	400	-
Total Salaries	2,500,000	208,333	146,185	70.2%	62,148	2,814,600	216,400	196,883	196,883	91.0%	19,517	50,698
Fringes	965,300	80,442	45,474	56.5%	34,968	1,043,100	80,400	61,812	61,812	76.9%	18,588	16,338
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	74,267	57,983	78.1%	16,284	62,100	5,000	9,600	9,600	192.0%	(4,600)	(48,383)
Travel, Tuition & Dues	8,300	692	208	30.1%	484	23,300	1,700	443	443	26.1%	1,257	235
Communications	49,100	4,092	3,824	93.5%	268	44,100	3,500	4,855	4,855	138.7%	(1,355)	1,031
Repairs & Maintenance Services	-	-	-	0.0%	-	5,000	400	-	-	0.0%	400	-
Internal Service Fees	180,700	15,058	-	0.0%	15,058	210,600	17,400	-	-	0.0%	17,400	-
Budget Adjustment	-	-	-	-	-	(6,500)	(500)	-	-	-	-	-
All Other Expenses	55,800	4,650	1,847	39.7%	2,803	1,288,600	106,900	253,162	253,162	236.8%	(146,262)	251,315
Total Other Expenses	1,185,100	98,758	63,862	64.7%	34,896	1,627,200	134,400	268,060	268,060	199.4%	(133,660)	204,198
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	387,533	255,521	65.9%	132,012	5,484,900	431,200	526,755	526,755	122.2%	(95,555)	271,234
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	-	-	(758)	100.0%	758	-	-	-	-	0.0%	-	758
Total Other Revenue	-	-	(758)	100.0%	758	-	-	-	-	0.0%	-	758
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(758)	100.0%	758	-	-	-	-	0.0%	-	758

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Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	165,133	66,829	40.5%	98,304	2,110,700	162,400	148,403	148,403	91.4%	13,997	81,574
Overtime	-	-	214	100.0%	(214)	-	-	3,393	3,393	100.0%	(3,393)	3,179
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	300	25	-	0.0%	25	300	-	-	-	0.0%	-	-
Total Salaries	1,981,900	165,158	67,043	40.6%	98,115	2,111,000	162,400	151,796	151,796	93.5%	10,604	84,753
Fringes	705,300	58,775	17,799	30.3%	40,976	731,800	56,300	44,778	44,778	79.5%	11,522	26,979
Other Expenses:												
Utilities	1,800	150	-	0.0%	150	1,000	-	191	191	100.0%	(191)	191
Professional & Purchased Services	2,610,500	217,542	9,054	4.2%	208,488	2,582,500	214,900	27,451	27,451	12.8%	187,449	18,397
Travel, Tuition & Dues	15,000	1,250	1,400	112.0%	(150)	27,000	2,100	(1,468)	(1,468)	-69.9%	3,568	(2,868)
Communications	11,100	925	687	74.3%	238	25,500	1,900	4,141	4,141	217.9%	(2,241)	3,454
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,200	3,183	-	0.0%	3,183	38,900	3,100	-	-	0.0%	3,100	-
Budget Adjustment	-	-	-	-	-	(77,900)	(6,400)	-	-	-	-	-
All Other Expenses	161,100	13,425	5,149	38.4%	8,276	163,500	13,300	76,229	76,229	573.2%	(62,929)	71,080
Total Other Expenses	2,837,700	236,475	16,290	6.9%	220,185	2,760,500	228,900	106,544	106,544	46.5%	122,356	90,254
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	460,408	101,132	22.0%	359,276	5,603,300	447,600	303,118	303,118	67.7%	144,482	201,986
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%	-	-

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Metro Government of Nashville
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**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	35,046,100	2,920,508	2,258,522	77.3%	661,986	37,132,800	2,856,400	2,646,862	2,646,862	92.7%	209,538	388,340
Overtime	375,700	31,308	48,571	155.1%	(17,263)	406,200	31,400	59,881	59,881	190.7%	(28,481)	11,310
Salary Savings Target	-	-	-	0.0%	-	(632,800)	(48,700)	-	-	-	-	-
All Other Salary Codes	484,900	40,408	106,862	264.5%	(66,454)	545,800	27,300	99,957	99,957	366.1%	(72,657)	(6,905)
Total Salaries	35,906,700	2,992,225	2,413,955	80.7%	578,270	37,452,000	2,866,400	2,806,700	2,806,700	97.9%	59,700	392,745
Fringes	12,503,300	1,041,942	809,708	77.7%	232,234	12,977,700	998,800	920,126	920,126	92.1%	78,674	110,418
Other Expenses:												
Utilities	5,131,400	427,617	373,219	87.3%	54,398	5,133,400	425,900	465,377	465,377	109.3%	(39,477)	92,158
Professional & Purchased Services	1,061,300	88,442	28,083	31.8%	60,359	1,065,100	86,600	(1,746)	(1,746)	-2.0%	88,346	(29,829)
Travel, Tuition & Dues	77,700	6,475	1,271	19.6%	5,204	73,200	5,000	(2,997)	(2,997)	-59.9%	7,997	(4,268)
Communications	328,400	27,367	33,371	121.9%	(6,004)	337,000	25,600	29,372	29,372	114.7%	(3,772)	(3,999)
Repairs & Maintenance Services	1,178,400	98,200	573,923	584.4%	(475,723)	1,208,700	99,600	(27,322)	(27,322)	-27.4%	126,922	(601,245)
Internal Service Fees	3,591,000	299,250	-	0.0%	299,250	4,193,100	349,200	-	-	0.0%	349,200	-
Budget Adjustment	-	-	-	-	-	(268,700)	(22,300)	-	-	-	-	-
All Other Expenses	3,716,400	309,700	222,067	71.7%	87,633	3,743,200	299,000	213,097	213,097	71.3%	85,903	(8,970)
Total Other Expenses	15,084,600	1,257,050	1,231,934	98.0%	25,116	15,485,000	1,268,600	675,781	675,781	53.3%	592,819	(556,153)
Transfers to Other Funds & Units	188,900	15,742	54,488	346.1%	(38,746)	188,900	15,742	-	-	0.0%	15,742	(54,488)
TOTAL EXPENSES & TRANSFERS	63,683,500	5,306,958	4,510,085	85.0%	796,873	66,103,600	5,149,542	4,402,607	4,402,607	85.5%	746,935	(107,478)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	1,198,433	1,461,553	122.0%	(263,120)	14,342,500	1,193,700	1,546,537	1,546,537	129.6%	(352,837)	84,984
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	27,200	2,267	-	0.0%	2,267	33,600	2,800	-	-	0.0%	2,800	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	2,267	-	0.0%	2,267	33,600	2,800	-	-	0.0%	2,800	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	375	335	89.3%	40	4,500	300	345	345	115.0%	(45)	10
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	32,583	34,869	107.0%	(2,286)	411,000	34,100	76,868	76,868	225.4%	(42,768)	41,999
Miscellaneous Revenue	-	-	2,776	100.0%	(2,776)	-	-	-	-	0.0%	-	(2,776)
Total Other Revenue	395,500	32,958	37,980	115.2%	(5,022)	415,500	34,400	77,213	77,213	224.5%	(42,813)	39,233
Transfers From Other Funds & Units	940,000	78,333	-	0.0%	78,333	1,030,000	85,500	-	-	0.0%	85,500	-
TOTAL REVENUE & TRANSFERS	15,743,900	1,311,992	1,499,533	114.3%	(187,541)	15,821,600	1,316,400	1,623,750	1,623,750	123.3%	(307,350)	124,217

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,349,800	695,817	487,379	70.0%	208,438	8,884,000	683,600	583,788	583,788	85.4%	99,812	96,409
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(175,700)	(13,500)	-	-	-	-	-
All Other Salary Codes	12,300	1,025	5,609	547.2%	(4,584)	12,300	-	538	538	100.0%	(538)	(5,071)
Total Salaries	8,362,100	696,842	492,988	70.7%	203,854	8,720,600	670,100	584,326	584,326	87.2%	85,774	91,338
Fringes	2,574,400	214,533	144,997	67.6%	69,536	2,683,800	205,800	168,808	168,808	82.0%	36,992	23,811
Other Expenses:												
Utilities	300	25	20	80.0%	5	300	-	20	20	100.0%	(20)	-
Professional & Purchased Services	635,100	52,925	-	0.0%	52,925	634,100	52,500	-	-	0.0%	52,500	-
Travel, Tuition & Dues	56,600	4,717	4,602	97.6%	115	56,600	3,400	13,403	13,403	394.2%	(10,003)	8,801
Communications	116,500	9,708	23,622	243.3%	(13,914)	116,500	8,100	10,859	10,859	134.1%	(2,759)	(12,763)
Repairs & Maintenance Services	2,200	183	144	78.5%	39	3,200	100	194	194	194.0%	(94)	50
Internal Service Fees	559,000	46,583	-	0.0%	46,583	522,900	42,800	-	-	0.0%	42,800	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	153,800	12,817	2,915	22.7%	9,902	153,800	11,600	4,542	4,542	39.2%	7,058	1,627
Total Other Expenses	1,523,500	126,958	31,303	24.7%	95,655	1,487,400	118,500	29,018	29,018	24.5%	89,482	(2,285)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	1,038,333	669,288	64.5%	369,045	12,891,800	994,400	782,152	782,152	78.7%	212,248	112,864
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	333,333	174,550	52.4%	158,783	2,500,000	208,100	204,175	204,175	98.1%	3,925	29,625
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	4,000,000	333,333	174,550	52.4%	158,783	2,500,000	208,100	204,175	204,175	98.1%	3,925	29,625

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	14,669,783	13,206,170	90.0%	1,463,613	187,400,200	15,609,300	14,534,385	14,534,385	93.1%	1,074,915	1,328,215
Overtime	10,165,800	847,150	1,451,404	171.3%	(604,254)	10,165,800	844,600	598,320	598,320	70.8%	246,280	(853,084)
Salary Savings Target	-	-	-	0.0%	-	(4,195,300)	(349,600)	-	-	-	-	-
All Other Salary Codes	9,588,400	799,033	906,900	113.5%	(107,867)	10,696,200	815,400	754,894	754,894	92.6%	60,506	(152,006)
Total Salaries	195,791,600	16,315,967	15,564,474	95.4%	751,493	204,066,900	16,919,700	15,887,599	15,887,599	93.9%	1,032,101	323,125
Fringes	60,493,300	5,041,108	5,026,671	99.7%	14,437	62,886,200	5,224,700	5,292,757	5,292,757	101.3%	(68,057)	266,086
Other Expenses:												
Utilities	83,100	6,925	1,689	24.4%	5,236	83,100	6,800	2,056	2,056	30.2%	4,744	367
Professional & Purchased Services	1,924,600	160,383	(1,673)	-1.0%	162,056	1,988,900	163,900	61,163	61,163	37.3%	102,737	62,836
Travel, Tuition & Dues	283,000	23,583	53,159	225.4%	(29,576)	286,800	21,900	111,346	111,346	508.4%	(89,446)	58,187
Communications	3,429,400	285,783	160,234	56.1%	125,549	3,429,400	283,000	97,901	97,901	34.6%	185,099	(62,333)
Repairs & Maintenance Services	7,244,000	603,667	36,683	6.1%	566,984	7,308,200	607,800	65,209	65,209	10.7%	542,591	28,526
Internal Service Fees	14,724,500	1,227,042	-	0.0%	1,227,042	16,941,700	1,407,900	-	-	0.0%	1,407,900	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	9,492,100	791,008	668,249	84.5%	122,759	11,072,600	908,600	875,439	875,439	96.4%	33,161	207,190
Total Other Expenses	37,180,700	3,098,392	918,341	29.6%	2,180,051	41,110,700	3,399,900	1,213,114	1,213,114	35.7%	2,186,786	294,773
Transfers to Other Funds & Units	285,100	23,758	-	0.0%	23,758	351,300	29,275	8,801	8,801	30.1%	20,474	8,801
TOTAL EXPENSES & TRANSFERS	293,750,700	24,479,225	21,509,486	87.9%	2,969,739	308,415,100	25,573,575	22,402,271	22,402,271	87.6%	3,171,304	892,785
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	563,125	695,368	123.5%	(132,243)	8,997,600	749,600	520,240	520,240	69.4%	229,360	(175,128)
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	1,185,000	98,750	-	0.0%	98,750	1,185,000	98,600	900	900	0.9%	97,700	900
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	98,750	-	0.0%	98,750	1,185,000	98,600	900	900	0.9%	97,700	900
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	500	-	0.0%	500	6,000	500	-	-	0.0%	500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	500	-	0.0%	500	6,000	500	-	-	0.0%	500	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	662,375	695,368	105.0%	(32,993)	10,188,600	848,700	521,140	521,140	61.4%	327,560	(174,228)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Police
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	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%	-	-
Budget Adjustment	-	-	-	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	40,083	120,250	300.0%	(80,167)	481,000	40,083	-	-	0.0%	40,083	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	40,083	120,250	300.0%	(80,167)	481,000	40,083	-	-	0.0%	40,083	(120,250)
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	-	-	-	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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,954,300	746,192	589,146	79.0%	157,046	10,100,000	777,000	681,304	681,304	87.7%	95,696	92,158
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(66,000)	(5,100)	-	-	-	-	-
All Other Salary Codes	28,000	2,333	4,555	195.2%	(2,222)	28,000	-	623	623	100.0%	(623)	(3,932)
Total Salaries	8,982,300	748,525	593,701	79.3%	154,824	10,062,000	771,900	681,927	681,927	88.3%	89,973	88,226
Fringes	2,735,900	227,992	198,849	87.2%	29,143	2,982,000	229,000	221,046	221,046	96.5%	7,954	22,197
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	4,483	282	6.3%	4,201	27,700	1,500	(2,531)	(2,531)	-168.7%	4,031	(2,813)
Travel, Tuition & Dues	107,200	8,933	5,133	57.5%	3,800	123,600	8,800	2,876	2,876	32.7%	5,924	(2,257)
Communications	77,100	6,425	5,258	81.8%	1,167	72,300	5,100	6,047	6,047	118.6%	(947)	789
Repairs & Maintenance Services	2,500	208	-	0.0%	208	2,500	100	-	-	0.0%	100	-
Internal Service Fees	190,900	15,908	-	0.0%	15,908	189,600	15,400	-	-	0.0%	15,400	-
Budget Adjustment	-	-	-	-	-	(119,100)	(9,900)	-	-	-	-	-
All Other Expenses	198,400	16,533	3,171	19.2%	13,362	282,700	21,600	(10,818)	(10,818)	-50.1%	32,418	(13,989)
Total Other Expenses	629,900	52,492	13,844	26.4%	38,648	579,300	42,600	(4,426)	(4,426)	-10.4%	47,026	(18,270)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	1,029,008	806,394	78.4%	222,614	13,623,300	1,043,500	898,547	898,547	86.1%	144,953	92,153
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	2,760,300	230,025	-	0.0%	230,025	2,760,300	230,000	-	-	0.0%	230,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	230,025	-	0.0%	230,025	2,760,300	230,000	-	-	0.0%	230,000	-
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,760,300	230,025	-	0.0%	230,025	2,760,300	230,000	-	-	0.0%	230,000	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	1,900,800	1,476,553	77.7%	424,247	24,732,500	1,902,500	1,749,902	1,749,902	92.0%	152,598	273,349
Overtime	-	-	6,595	100.0%	(6,595)	-	-	7,639	7,639	100.0%	(7,639)	1,044
Salary Savings Target	-	-	-	0.0%	-	(631,400)	(48,600)	-	-	-	-	-
All Other Salary Codes	138,400	11,533	8,563	74.2%	2,970	138,400	-	6,739	6,739	100.0%	(6,739)	(1,824)
Total Salaries	22,948,000	1,912,333	1,491,711	78.0%	420,622	24,239,500	1,853,900	1,764,280	1,764,280	95.2%	89,620	272,569
Fringes	8,044,200	670,350	558,266	83.3%	112,084	8,516,800	655,200	650,739	650,739	99.3%	4,461	92,473
Other Expenses:												
Utilities	1,762,100	146,842	55,754	38.0%	91,088	1,892,100	154,900	125,898	125,898	81.3%	29,002	70,144
Professional & Purchased Services	4,708,000	392,333	175,274	44.7%	217,059	4,836,600	401,900	1,005,310	1,005,310	250.1%	(603,410)	830,036
Travel, Tuition & Dues	943,000	78,583	3,931	5.0%	74,652	826,300	68,300	4,983	4,983	7.3%	63,317	1,052
Communications	592,700	49,392	19,134	38.7%	30,258	594,400	48,700	35,289	35,289	72.5%	13,411	16,155
Repairs & Maintenance Services	542,900	45,242	75,432	166.7%	(30,190)	542,900	44,900	93,942	93,942	209.2%	(49,042)	18,510
Internal Service Fees	2,923,000	243,583	(13,745)	-5.6%	257,328	3,147,600	262,200	14,191	14,191	5.4%	248,009	27,936
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	1,689,600	140,800	31,894	22.7%	108,906	1,711,000	141,600	116,344	116,344	82.2%	25,256	84,450
Total Other Expenses	13,161,300	1,096,775	347,674	31.7%	749,101	13,550,900	1,122,500	1,395,957	1,395,957	124.4%	(273,457)	1,048,283
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	3,679,458	2,397,651	65.2%	1,281,807	46,307,200	3,631,600	3,810,976	3,810,976	104.9%	(179,376)	1,413,325
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	10,417	12,000	115.2%	(1,583)	125,000	10,300	17,257	17,257	167.5%	(6,957)	5,257
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	125,000	10,417	12,000	115.2%	(1,583)	125,000	10,300	17,257	17,257	167.5%	(6,957)	5,257

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	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	1,750	1,318	75.3%	432	21,000	1,700	1,400	1,400	82.4%	300	82
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	14,100	-	0.0%	14,100	179,500	14,900	-	-	0.0%	14,900	-
Budget Adjustment	-	-	-	-	-	(4,500)	(300)	-	-	-	-	-
All Other Expenses	132,200	11,017	10,934	99.2%	83	132,200	10,900	180	180	1.7%	10,720	(10,754)
Total Other Expenses	322,400	26,867	12,252	45.6%	14,615	328,200	27,200	1,580	1,580	5.8%	25,620	(10,672)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	26,867	12,252	45.6%	14,615	328,200	27,200	1,580	1,580	5.8%	25,620	(10,672)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	416,667	-	0.0%	416,667	3,000,000	-	-	-	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	5,000,000	416,667	-	0.0%	416,667	3,000,000	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	5,363,817	4,873,724	90.9%	490,093	68,151,200	5,242,400	5,312,066	5,312,066	101.3%	(69,666)	438,342
Overtime	4,148,900	345,742	311,539	90.1%	34,203	3,653,000	280,800	254,359	254,359	90.6%	26,441	(57,180)
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	1,636,500	136,375	147,993	108.5%	(11,618)	1,636,500	91,500	131,171	131,171	143.4%	(39,671)	(16,822)
Total Salaries	70,151,200	5,845,933	5,333,256	91.2%	512,677	73,440,700	5,614,700	5,697,596	5,697,596	101.5%	(82,896)	364,340
Fringes	23,488,900	1,957,408	1,805,091	92.2%	152,317	25,029,800	1,925,300	1,937,149	1,937,149	100.6%	(11,849)	132,058
Other Expenses:												
Utilities	2,860,600	238,383	278,404	116.8%	(40,021)	2,912,400	241,400	223,566	223,566	92.6%	17,834	(54,838)
Professional & Purchased Services	12,466,100	1,038,842	2,039,777	196.4%	(1,000,935)	12,135,700	1,008,800	2,795,645	2,795,645	277.1%	(1,786,845)	755,868
Travel, Tuition & Dues	59,700	4,975	27,098	544.7%	(22,123)	164,500	12,100	20,833	20,833	172.2%	(8,733)	(6,265)
Communications	360,000	30,000	114,005	380.0%	(84,005)	711,200	57,200	94,314	94,314	164.9%	(37,114)	(19,691)
Repairs & Maintenance Services	894,500	74,542	173,411	232.6%	(98,869)	324,500	25,800	80,207	80,207	310.9%	(54,407)	(93,204)
Internal Service Fees	2,789,500	232,458	-	0.0%	232,458	2,780,500	231,400	-	-	0.0%	231,400	-
Budget Adjustment	-	-	-	-	-	(1,637,600)	(136,400)	-	-	-	-	-
All Other Expenses	2,572,900	214,408	666,083	310.7%	(451,675)	3,358,000	270,000	254,233	254,233	94.2%	15,767	(411,850)
Total Other Expenses	22,003,300	1,833,608	3,298,778	179.9%	(1,465,170)	20,749,200	1,710,300	3,468,798	3,468,798	202.8%	(1,758,498)	170,020
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	115,643,400	9,636,950	10,437,125	108.3%	(800,175)	119,219,700	9,250,300	11,103,543	11,103,543	120.0%	(1,853,243)	666,418
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	152,917	67,353	44.0%	85,564	2,605,000	217,000	64,666	64,666	29.8%	152,334	(2,687)
Other Governments & Agencies:												
Federal Direct	2,066,000	172,167	(213,590)	-124.1%	385,757	1,066,000	-	-	-	0.0%	-	213,590
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	1,383,333	(5,819,589)	-420.7%	7,202,922	18,500,000	-	-	-	0.0%	-	5,819,589
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	1,555,500	(6,033,179)	-387.9%	7,588,679	19,566,000	-	-	-	0.0%	-	6,033,179
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	3,333	6,870	206.1%	(3,537)	100,000	8,300	4,840	4,840	58.3%	3,460	(2,030)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	5,000	-	0.0%	5,000	58,000	4,700	-	-	0.0%	4,700	-
Total Other Revenue	100,000	8,333	6,870	82.4%	1,463	158,000	13,000	4,840	4,840	37.2%	8,160	(2,030)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	1,716,750	(5,958,956)	-347.1%	7,675,706	22,329,000	230,000	69,506	69,506	30.2%	160,494	6,028,462

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	390,525	341,952	87.6%	48,573	4,982,600	383,200	333,233	333,233	87.0%	49,967	(8,719)
Overtime	-	-	-	0.0%	-	-	-	146	146	100.0%	(146)	146
Salary Savings Target	-	-	-	0.0%	-	(109,200)	(8,400)	-	-	-	-	-
All Other Salary Codes	20,200	1,683	-	0.0%	1,683	20,200	-	-	-	0.0%	-	-
Total Salaries	4,706,500	392,208	341,952	87.2%	50,256	4,893,600	374,800	333,379	333,379	88.9%	41,421	(8,573)
Fringes	1,661,300	138,442	113,513	82.0%	24,929	1,722,000	132,700	110,920	110,920	83.6%	21,780	(2,593)
Other Expenses:												
Utilities	1,000	83	50	60.0%	33	1,000	-	62	62	100.0%	(62)	12
Professional & Purchased Services	710,800	59,233	12,525	21.1%	46,708	710,800	58,700	43,591	43,591	74.3%	15,109	31,066
Travel, Tuition & Dues	6,000	500	3,709	741.8%	(3,209)	6,000	300	637	637	212.3%	(337)	(3,072)
Communications	43,400	3,617	6,340	175.3%	(2,723)	43,400	2,900	15,594	15,594	537.7%	(12,694)	9,254
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	-	-	-	0.0%	-	-
Internal Service Fees	351,100	29,258	-	0.0%	29,258	339,800	27,900	-	-	0.0%	27,900	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	203,600	16,967	14,371	84.7%	2,596	203,600	15,600	31,787	31,787	203.8%	(16,187)	17,416
Total Other Expenses	1,316,900	109,742	36,995	33.7%	72,747	1,305,600	105,400	91,671	91,671	87.0%	13,729	54,676
Transfers to Other Funds & Units	58,500	4,875	-	0.0%	4,875	58,500	4,875	-	-	0.0%	4,875	-
TOTAL EXPENSES & TRANSFERS	7,743,200	645,267	492,460	76.3%	152,807	7,979,700	617,775	535,970	535,970	86.8%	81,805	43,510
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	200	100.0%	(200)	-	-	459	459	100.0%	(459)	259
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	-	-	423	100.0%	(423)	-	-	286	286	100.0%	(286)	(137)
Total Other Revenue	-	-	423	100.0%	(423)	-	-	286	286	100.0%	(286)	(137)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	623	100.0%	(623)	-	-	745	745	100.0%	(745)	122

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,630,700	719,225	617,078	85.8%	102,147	9,239,700	710,700	676,915	676,915	95.2%	33,785	59,837
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	(178,200)	(13,700)	-	-	-	-	-
All Other Salary Codes	42,300	3,525	-	0.0%	3,525	42,300	-	-	-	0.0%	-	-
Total Salaries	8,673,000	722,750	617,078	85.4%	105,672	9,103,800	697,000	676,915	676,915	97.1%	20,085	59,837
Fringes	2,702,200	225,183	207,028	91.9%	18,155	2,805,800	215,900	229,781	229,781	106.4%	(13,881)	22,753
Other Expenses:												
Utilities	2,800	233	229	98.1%	4	2,800	200	229	229	114.5%	(29)	-
Professional & Purchased Services	195,000	16,250	14,010	86.2%	2,240	205,000	16,900	13,100	13,100	77.5%	3,800	(910)
Travel, Tuition & Dues	87,900	7,325	2,410	32.9%	4,915	87,900	7,200	2,410	2,410	33.5%	4,790	-
Communications	68,200	5,683	7,907	139.1%	(2,224)	68,200	5,400	8,343	8,343	154.5%	(2,943)	436
Repairs & Maintenance Services	500	42	-	0.0%	42	500	-	-	-	0.0%	-	-
Internal Service Fees	613,300	51,108	-	0.0%	51,108	500,600	41,600	-	-	0.0%	41,600	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	303,000	25,250	210,362	833.1%	(185,112)	303,000	24,300	203,957	203,957	839.3%	(179,657)	(6,405)
Total Other Expenses	1,270,700	105,892	234,918	221.8%	(129,026)	1,168,000	95,600	228,039	228,039	238.5%	(132,439)	(6,879)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	1,053,825	1,059,024	100.5%	(5,199)	13,077,600	1,008,500	1,134,735	1,134,735	112.5%	(126,235)	75,711
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	958	1,125	117.4%	(167)	11,500	900	400	400	44.4%	500	(725)
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	-	-	(3,203)	100.0%	3,203	-	-	-	-	0.0%	-	3,203
Total Other Revenue	-	-	(3,203)	100.0%	3,203	-	-	-	-	0.0%	-	3,203
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	958	(2,078)	-216.8%	3,036	11,500	900	400	400	44.4%	500	2,478

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Metro Government of Nashville
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Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,678,500	139,875	109,417	78.2%	30,458	1,784,100	137,200	124,226	124,226	90.5%	12,974	14,809
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	17,700	1,475	-	0.0%	1,475	17,700	-	-	-	0.0%	-	-
Total Salaries	1,696,200	141,350	109,417	77.4%	31,933	1,801,800	137,200	124,226	124,226	90.5%	12,974	14,809
Fringes	525,200	43,767	36,947	84.4%	6,820	546,800	41,900	40,912	40,912	97.6%	988	3,965
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	1,642	758	46.2%	884	19,700	1,600	-	-	0.0%	1,600	(758)
Travel, Tuition & Dues	24,600	2,050	2,791	136.1%	(741)	24,600	1,800	2,429	2,429	134.9%	(629)	(362)
Communications	334,800	27,900	4,996	17.9%	22,904	347,800	28,600	1,215	1,215	4.2%	27,385	(3,781)
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	-	-	-	0.0%	-	-
Internal Service Fees	248,600	20,717	-	0.0%	20,717	154,900	12,800	-	-	0.0%	12,800	-
Budget Adjustment	-	-	-	-	-	(45,700)	(3,800)	-	-	-	-	-
All Other Expenses	379,200	31,600	933	3.0%	30,667	379,200	31,400	(4)	(4)	0.0%	31,404	(937)
Total Other Expenses	1,007,900	83,992	9,478	11.3%	74,514	881,500	72,400	3,640	3,640	5.0%	68,760	(5,838)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	269,108	155,842	57.9%	113,266	3,230,100	251,500	168,778	168,778	67.1%	82,722	12,936
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%	-	-

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Enterprise, Internal Service and Special Revenue Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of July 31st, 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	-118.0%	16,927,746	-98.6%	N/A
30130	Administrative - Mediation Services Fund	-100.0%	9,167	-100.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-132.7%	1,582,376	-156.4%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	1,333,333	-100.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	25,000	-100.0%	N/A
32241	Arts Commission - Grant Fund	0.0%	2,147	0.0%	N/A
30141	Arts Commission - Percent for Public Art Staff	-100.0%	-	-100.0%	N/A
30114	Barnes Fund for Affordable Housing	-110.8%	4,471,686	947.9%	N/A
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-100.0%	350	-122.2%	N/A
60156	Board of Fair Commissioners - Operating Fund	-53.8%	210,239	-181.3%	N/A
30600	Codes - Demolition Fund	-418.7%	95,954	-100.0%	N/A
30164	Community Safety Partnership Fund	-16.3%	43,443	-100.0%	N/A
30118	County Clerk - Computer Fund	-100.6%	7,128	-100.0%	N/A
30218, 30318, 30418	County Clerk - Fees	-79.2%	27,056	-100.0%	N/A
30034	Criminal Court Clerk - Computer Fund	-97.8%	17,591	-100.0%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-100.0%	4,208	-100.0%	N/A
30096	Direct Appropriation Grant	-100.0%	25,000	-100.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	4,792	-100.0%	N/A
30104	District Attorney - Special Operations	-100.0%	167	-100.0%	N/A
32219	District Attorney - Grant Fund	-36.1%	9,645	-100.0%	N/A
30101	District Attorney - Metro Major Drug Program	-76.9%	46,947	-100.0%	N/A
68201	District Energy System	-74.6%	1,398,220	-10.9%	N/A
30260	Farmers' Market - Grant Fund	12.2%	(297)	-100.0%	N/A
60152	Farmers' Market - Operating Fund	-47.7%	112,429	-16.9%	N/A
30215	Finance - Innovation Investment Fund	-100.0%	7,833	-100.0%	N/A
30267	Pension Asset Management	-100.0%	110,633	-100.0%	N/A
51180	Finance - Treasury	-40.5%	56,348	-47.9%	N/A
30048, 32232	Fire - Grants & Donations	-100.0%	3,333	0.0%	N/A
30219	Fire - Special Events	-100.0%	56,348	-100.0%	N/A
32060	General Services - Grant Fund	84.9%	(45,607)	1032.3%	N/A
33075, 51155	General Services - Energy Program	-100.0%	3,333	-100.0%	N/A
51154	General Services - Office of Fleet Management	-45.8%	1,502,259	-33.2%	N/A
61190	General Services - Surplus Property Auction - E-Bid	-58.0%	64,599	76.6%	N/A

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of July 31st, 2024



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-414.0%	18,218	-100.0%	N/A
32227	General Sessions Court - Grant Fund	-47.8%	30,700	-194.4%	N/A
30027, 32229	General Sessions Court - Treatment Courts	-1074.9%	7,166	-100.0%	N/A
30006, 30072	Health - Animal Care and Control	-49.6%	2,523	-83.8%	N/A
30204, 30206	Health - Clean Air Funds	-64.4%	19,925	-91.7%	N/A
30173	Health - Opioid Settlements	-98.7%	462,814	0.0%	N/A
32200	Health - Grant Fund	-52.6%	2,057,395	-99.5%	N/A
32211	Historical Commission - Grant Fund	0.0%	(8,616)	0.0%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-106.2%	17,700	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-30.9%	1,318,160	-106.9%	N/A
51138	Information Technology Services - Technology Revolving	13.1%	(4,287)	-9.7%	N/A
30370	Information Technology Services - Technology Fund	-78.4%	216,431	-20.3%	N/A
32226	Juvenile Court - Grant Fund	-29.9%	68,269	-100.0%	N/A
30122	Juvenile Court Clerk - Computer Fund	-90.1%	1,847	-100.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	77.4%	(557,624)	214.5%	N/A
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	116.7%	(45,882)	839.1%	N/A
31508	Metro Action Commission - BF/AF Care Program	-94.8%	65,486	-100.0%	N/A
31506	Metro Action Commission - CACFP	-140.2%	186,980	-96.2%	N/A
31514	Metro Action Commission - Community Svcs Poverty	-112.0%	2,342	-100.0%	N/A
31504	Metro Action Commission - CSBG Grant	-82.7%	139,734	-82.7%	N/A
31502	Metro Action Commission - Headstart Grant	-30.7%	594,610	-30.7%	N/A
31503	Metro Action Commission - Heat & Water Assistance	-69.6%	757,299	-69.6%	N/A
31505	Metro Action Commission - Summer Food Program	244.7%	(252,212)	246.5%	N/A
31521	Metro Action Commission - Kresge Grant	-94.8%	33,381	609.7%	N/A
31523	Metro Action Commission - Workforce	-49.1%	17,429	930.0%	N/A
31522	Metro Action Commission - Youth Grant	549.4%	(1,538,905)	268.6%	N/A
35135	MNPS - Charter Schools	-100.0%	-	-100.0%	N/A
55146	MNPS - Print Shop	0.0%	(14,964)	-99.6%	N/A
35158	MNPS - School Lunchroom	-137.0%	7,141,330	-92.7%	N/A
60161	Municipal Auditorium - Operating Fund	-44.6%	109,623	-93.6%	N/A
30408	NDOT - Grants	-96.0%	121,005	-165.7%	N/A
30509	NDOT - Surplus Parking Fund	-98.5%	671,440	-35.3%	N/A
30512	NDOT - Parking Management Program	-137.1%	347,107	-66.8%	N/A
30049, 32250	Office of Emergency Management - Grants & Donations	-234.0%	390,132	-100.0%	N/A

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of July 31st, 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	-43.9%	25,290	-430.4%	N/A
32138	Office of Homeless Services - Homelessness Grants Fund	-58.3%	23,995	-219.0%	N/A
30087	Parks & Recreation - Donation Fund	0.0%	(24,778)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-22.8%	5,798	-37.8%	N/A
33000	Parks & Recreation - Master Plan	-20.1%	3,828	-73.5%	N/A
30802	Parks & Recreation - Resale Inventory	-65.5%	152,760	111.9%	N/A
30801	Parks & Recreation - Special Projects	748.2%	(310,243)	649.1%	N/A
30702	Planning - Advance Planning & Research	-100.0%	10,558	1100.0%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	2,500	-100.0%	
30764	Planning - Metro Area Computer Mapping	-124.0%	7,285	844.6%	N/A
30158	Police - Donations	-100.0%	958	-100.0%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-47.1%	119,016	-801.4%	N/A
61200	Police - Impound	-100.0%	41,667	-51.7%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	21.5%	(41,195)	-32.2%	N/A
30200	Police - Task Force Fund	-15.1%	27,862	-100.0%	N/A
30401	Public Library - Library Services	9.1%	(3,247)	-515.5%	N/A
30404	Public Library - Special Projects	42.0%	(1,822)	1050.8%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	192	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	195.6%	(30,744)	-100.0%	N/A
30007, 30137, 32237	Social Services - Grants & Donations	-100.0%	77,275	-100.0%	N/A
30359	Special Events Fund	-34.2%	(41,195)	-100.0%	N/A
60008	Sports Authority	-79.1%	117,906	-100.0%	N/A
30020	State Trial Courts - Drug Enforcement	-83.7%	16,943	-41.2%	N/A
32228	State Trial Courts - Grant Fund	-34.0%	103,613	-398.3%	N/A
30176	Trustee - C-Pacer	-100.0%	16,667	-100.0%	N/A
67331	Water Services - Operations	-70.3%	11,666,159	99.1%	N/A
67431	Water Services - Stormwater	-76.6%	2,181,753	-82.4%	N/A
30501	Waste Services - Solid Waste Operations	-96.1%	4,330,612	163.5%	N/A
30502	Waste Services - Solid Waste Grant	-100.0%	67,850	-100.0%	N/A
37150	Water Services - Tree Canopy Fund	-100.0%	125,000	-100.0%	N/A
30503	Waste Services - Tire Waste	-130.7%	65,348	-100.0%	N/A
37041	Water Services - Tree Bank	-100.0%	27,084	586.3%	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

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	55,980,200	4,665,017	200,000	4.3%	4,465,017	51,461,300	4,288,442	(2,564,851)	(2,564,851)	-59.8%	6,853,293	(2,764,851)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	8,751,875	(165,807)	-1.9%	8,917,682	97,602,400	8,133,533	(11,553)	(11,553)	-0.1%	8,145,086	154,254
Total Other Expenses	161,002,700	13,416,892	34,193	0.3%	13,382,699	149,063,700	12,421,975	(2,576,404)	(2,576,404)	-20.7%	14,998,379	(2,610,597)
Transfers to Other Funds & Units	25,177,000	2,098,083	-	0.0%	2,098,083	23,152,400	1,929,367	-	-	0.0%	1,929,367	-
TOTAL EXPENSES & TRANSFERS	186,179,700	15,514,975	34,193	0.2%	15,480,782	172,216,100	14,351,342	(2,576,404)	(2,576,404)	-18.0%	16,927,746	(2,610,597)
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	186,179,700	15,514,975	34,841	0.2%	15,480,134	172,216,100	14,351,342	197,851	197,851	1.4%	14,153,491	163,010
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	267,159	100.0%	(267,159)	-	-	-	-	0.0%	-	(267,159)
Total Other Revenue	186,179,700	15,514,975	302,000	1.9%	15,212,975	172,216,100	14,351,342	197,851	197,851	1.4%	14,153,491	(104,149)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	15,514,975	302,000	1.9%	15,212,975	172,216,100	14,351,342	197,851	197,851	1.4%	14,153,491	(104,149)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	110,000	9,167	-	0.0%	9,167	110,000	9,167	-	-	0.0%	9,167	-
Total Other Expenses	110,000	9,167	-	0.0%	9,167	110,000	9,167	-	-	0.0%	9,167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	9,167	-	0.0%	9,167	110,000	9,167	-	-	0.0%	9,167	-
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	110,000	9,167	-	0.0%	9,167	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	70	100.0%	(70)	-	-	-	-	0.0%	-	(70)
Total Other Revenue	110,000	9,167	70	0.8%	9,097	-	-	-	-	0.0%	-	(70)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	9,167	70	0.8%	9,097	-	-	-	-	0.0%	-	(70)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**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 \$	FY25-FY24 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	4,140,000	345,000	200,000	58.0%	145,000	4,100,000	341,667	(50,000)	(50,000)	-14.6%	391,667	(250,000)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	829,125	(5,347)	-0.6%	834,472	10,209,000	850,750	(339,959)	(339,959)	-40.0%	1,190,709	(334,612)
Total Other Expenses	14,089,500	1,174,125	194,653	16.6%	979,472	14,309,000	1,192,417	(389,959)	(389,959)	-32.7%	1,582,376	(584,612)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	1,174,125	194,653	16.6%	979,472	14,309,000	1,192,417	(389,959)	(389,959)	-32.7%	1,582,376	(584,612)
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	8,280,000	690,000	(653,621)	-94.7%	1,343,621	8,200,000	683,333	(672,015)	(672,015)	-98.3%	1,355,348	(18,394)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	690,000	(653,621)	-94.7%	1,343,621	8,200,000	683,333	(672,015)	(672,015)	-98.3%	1,355,348	(18,394)
Other Revenue:												
Property Taxes	5,808,300	484,025	-	0.0%	484,025	6,086,000	507,167	-	-	0.0%	507,167	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,200	100	31,763	31763.0%	(31,663)	23,000	1,917	-	-	0.0%	1,917	(31,763)
Total Other Revenue	5,809,500	484,125	31,763	6.6%	452,362	6,109,000	509,083	-	-	0.0%	509,083	(31,763)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	1,174,125	(621,858)	-53.0%	1,795,983	14,309,000	1,192,417	(672,015)	(672,015)	-56.4%	1,864,432	(50,157)

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Metro Government of Nashville
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**Administrative
Federal Funds Reserve**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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%	-	16,000,000	1,333,333	-	-	0.0%	1,333,333	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	1,333,333	-	-	0.0%	1,333,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	1,333,333	-	-	0.0%	1,333,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-

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Metro Government of Nashville
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Administrative
Federal IRA of 2022 - IRS Tax Rebate

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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%	-	300,000	25,000	-	-	0.0%	25,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	25,000	-	-	0.0%	25,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	25,000	-	-	0.0%	25,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	25,000	-	-	0.0%	25,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	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%	-	300,000	25,000	-	-	0.0%	25,000	-
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	-	-	-	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%	-	300,000	25,000	-	-	0.0%	25,000	-

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Metro Government of Nashville
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Arts Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	97,300	8,108	-	0.0%	8,108	-	-	(131)	(131)	100.0%	131	(131)
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	76,600	6,383	-	0.0%	6,383	-	-	(2,016)	(2,016)	100.0%	2,016	(2,016)
Total Other Expenses	173,900	14,492	-	0.0%	14,492	-	-	(2,147)	(2,147)	100.0%	2,147	(2,147)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	14,492	-	0.0%	14,492	-	-	(2,147)	(2,147)	100.0%	2,147	(2,147)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	173,900	14,492	(22,217)	-153.3%	36,709	-	-	93,394	93,394	100.0%	(93,394)	115,611
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	14,492	(22,217)	-153.3%	36,709	-	-	93,394	93,394	100.0%	(93,394)	115,611
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	173,900	14,492	(22,217)	-153.3%	36,709	-	-	93,394	93,394	100.0%	(93,394)	115,611

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Metro Government of Nashville
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Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	26,996	100.0%	(26,996)	-	-	-	-	0.0%	-	(26,996)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(7,899)	100.0%	7,899	-	-	-	-	0.0%	-	7,899
Total Salaries	-	-	19,097	100.0%	(19,097)	-	-	-	-	0.0%	-	(19,097)
Fringes	-	-	8,577	100.0%	(8,577)	-	-	-	-	0.0%	-	(8,577)
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	-	-	27,674	100.0%	(27,674)	-	-	-	-	0.0%	-	(27,674)
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	-	-	176	100.0%	(176)	-	-	-	-	0.0%	-	(176)
Total Other Revenue	-	-	176	100.0%	(176)	-	-	-	-	0.0%	-	(176)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	176	100.0%	(176)	-	-	-	-	0.0%	-	(176)

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Metro Government of Nashville
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Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	20,733	11,831	57.1%	8,902	273,700	22,808	11,624	11,624	51.0%	11,184	(207)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(3,030)	100.0%	3,030	-	-	(2,332)	(2,332)	100.0%	2,332	698
Total Salaries	248,800	20,733	8,801	42.4%	11,932	273,700	22,808	9,292	9,292	40.7%	13,516	491
Fringes	87,200	7,267	4,375	60.2%	2,892	96,000	8,000	3,794	3,794	47.4%	4,206	(581)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	1,083	-	0.0%	1,083	17,700	1,475	-	-	0.0%	1,475	-
Travel, Tuition & Dues	11,300	942	-	0.0%	942	11,300	942	-	-	0.0%	942	-
Communications	13,000	1,083	42	3.9%	1,041	13,000	1,083	84	84	7.8%	999	42
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	875,117	(714,169)	-81.6%	1,589,286	48,010,000	4,000,833	(449,714)	(449,714)	-11.2%	4,450,547	264,455
Total Other Expenses	10,538,700	878,225	(714,127)	-81.3%	1,592,352	48,052,000	4,004,333	(449,630)	(449,630)	-11.2%	4,453,963	264,497
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	906,225	(700,951)	-77.3%	1,607,176	48,421,700	4,035,142	(436,544)	(436,544)	-10.8%	4,471,686	264,407
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	-	-	247,132	100.0%	(247,132)	-	-	-	-	0.0%	-	(247,132)
Total Other Revenue	-	-	247,132	100.0%	(247,132)	-	-	-	-	0.0%	-	(247,132)
Transfers From Other Funds & Units	30,000,000	2,500,000	-	0.0%	2,500,000	6,000,000	500,000	5,239,446	5,239,446	1047.9%	(4,739,446)	5,239,446
TOTAL REVENUE & TRANSFERS	30,000,000	2,500,000	247,132	9.9%	2,252,868	6,000,000	500,000	5,239,446	5,239,446	1047.9%	(4,739,446)	4,992,314

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	10,200	850	-	0.0%	850	4,200	350	-	-	0.0%	350	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	850	-	0.0%	850	4,200	350	-	-	0.0%	350	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	850	-	0.0%	850	4,200	350	-	-	0.0%	350	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	850	663	78.0%	187	(6,000)	(500)	111	111	-22.2%	(611)	(552)
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	10,200	850	663	78.0%	187	(6,000)	(500)	111	111	-22.2%	(611)	(552)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	119,433	89,518	75.0%	29,915	1,523,000	126,917	98,514	98,514	77.6%	28,403	8,996
Overtime	25,000	2,083	195	9.4%	1,888	43,000	3,583	666	666	18.6%	2,917	471
All Other Salary Codes	15,200	1,267	256	20.2%	1,011	15,200	1,267	256	256	20.2%	1,011	-
Total Salaries	1,473,400	122,783	89,969	73.3%	32,814	1,581,200	131,767	99,436	99,436	75.5%	32,331	9,467
Fringes	483,900	40,325	29,109	72.2%	11,216	500,500	41,708	31,046	31,046	74.4%	10,662	1,937
Other Expenses:												
Utilities	528,600	44,050	1,209	2.7%	42,841	548,600	45,717	20,417	20,417	44.7%	25,300	19,208
Professional & Purchased Services	808,700	67,392	12,532	18.6%	54,860	765,500	63,792	2,577	2,577	4.0%	61,215	(9,955)
Travel, Tuition & Dues	16,800	1,400	-	0.0%	1,400	16,800	1,400	328	328	23.4%	1,072	328
Communications	288,300	24,025	2,033	8.5%	21,992	244,300	20,358	5,433	5,433	26.7%	14,925	3,400
Repairs & Maintenance Services	90,000	7,500	6,754	90.1%	746	92,200	7,683	(746)	(746)	-9.7%	8,429	(7,500)
Internal Service Fees	119,300	9,942	-	0.0%	9,942	140,400	11,700	-	-	0.0%	11,700	-
All Other Expenses	904,200	75,350	49,087	65.1%	26,263	802,100	66,842	22,237	22,237	33.3%	44,605	(26,850)
Total Other Expenses	2,755,900	229,658	71,615	31.2%	158,043	2,609,900	217,492	50,246	50,246	23.1%	167,246	(21,369)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	392,767	190,693	48.6%	202,074	4,691,600	390,967	180,728	180,728	46.2%	210,239	(9,965)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	259,742	212,603	81.9%	47,139	3,472,300	289,358	228,639	228,639	79.0%	60,719	16,036
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	16,667	2,734	16.4%	13,933	200,000	16,667	-	-	0.0%	16,667	(2,734)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	16,667	2,734	16.4%	13,933	200,000	16,667	-	-	0.0%	16,667	(2,734)
Transfers From Other Funds & Units	1,396,300	116,358	-	0.0%	116,358	-	-	(477,567)	(477,567)	100.0%	477,567	(477,567)
TOTAL REVENUE & TRANSFERS	4,713,200	392,767	215,337	54.8%	177,430	3,672,300	306,025	(248,928)	(248,928)	-81.3%	554,953	(464,265)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	22,917	-	0.0%	22,917	275,000	22,917	(73,037)	(73,037)	-318.7%	95,954	(73,037)
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	22,917	-	0.0%	22,917	275,000	22,917	(73,037)	(73,037)	-318.7%	95,954	(73,037)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	22,917	-	0.0%	22,917	275,000	22,917	(73,037)	(73,037)	-318.7%	95,954	(73,037)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	22,917	220	1.0%	22,697	275,000	22,917	-	-	0.0%	22,917	(220)
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	-	-	9,619	100.0%	(9,619)	-	-	-	-	0.0%	-	(9,619)
Total Other Revenue	-	-	9,619	100.0%	(9,619)	-	-	-	-	0.0%	-	(9,619)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	22,917	9,839	42.9%	13,078	275,000	22,917	-	-	0.0%	22,917	(9,839)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	555,900	46,325	4,190	4,190	9.0%	42,135	4,190
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	57,000	4,750	(754)	(754)	-15.9%	5,504	(754)
Total Salaries	-	-	-	0.0%	-	612,900	51,075	3,436	3,436	6.7%	47,639	3,436
Fringes	-	-	-	0.0%	-	212,700	17,725	2,761	2,761	15.6%	14,964	2,761
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	333,333	-	0.0%	333,333	2,180,400	181,700	216,266	216,266	119.0%	(34,566)	216,266
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	1,467	-	-	0.0%	1,467	-
Communications	-	-	-	0.0%	-	5,400	450	-	-	0.0%	450	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	13,525	36	36	0.3%	13,489	36
Total Other Expenses	4,000,000	333,333	-	0.0%	333,333	2,365,700	197,142	216,302	216,302	109.7%	(19,160)	216,302
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	333,333	-	0.0%	333,333	3,191,300	265,942	222,499	222,499	83.7%	43,443	222,499
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	-	-	12,580	100.0%	(12,580)	-	-	-	-	0.0%	-	(12,580)
Total Other Revenue	-	-	12,580	100.0%	(12,580)	-	-	-	-	0.0%	-	(12,580)
Transfers From Other Funds & Units	1,000,000	83,333	-	0.0%	83,333	840,600	70,050	-	-	0.0%	70,050	-
TOTAL REVENUE & TRANSFERS	1,000,000	83,333	12,580	15.1%	70,753	840,600	70,050	-	-	0.0%	70,050	(12,580)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	833	-	0.0%	833	10,000	833	-	-	0.0%	833	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	6,250	-	0.0%	6,250	75,000	6,250	(45)	(45)	-0.7%	6,295	(45)
Total Other Expenses	85,000	7,083	-	0.0%	7,083	85,000	7,083	(45)	(45)	-0.6%	7,128	(45)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	7,083	-	0.0%	7,083	85,000	7,083	(45)	(45)	-0.6%	7,128	(45)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	7,083	-	0.0%	7,083	85,000	7,083	-	-	0.0%	7,083	-
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	-	-	3,819	100.0%	(3,819)	-	-	-	-	0.0%	-	(3,819)
Total Other Revenue	-	-	3,819	100.0%	(3,819)	-	-	-	-	0.0%	-	(3,819)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	7,083	3,819	53.9%	3,264	85,000	7,083	-	-	0.0%	7,083	(3,819)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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%	-	10,000	833	-	-	0.0%	833	-
Communications	50,000	4,167	-	0.0%	4,167	50,000	4,167	1,942	1,942	46.6%	2,225	1,942
Repairs & Maintenance Services	-	-	-	0.0%	-	50,000	4,167	-	-	0.0%	4,167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	30,000	-	0.0%	30,000	300,000	25,000	5,169	5,169	20.7%	19,831	5,169
Total Other Expenses	410,000	34,167	-	0.0%	34,167	410,000	34,167	7,111	7,111	20.8%	27,056	7,111
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	34,167	-	0.0%	34,167	410,000	34,167	7,111	7,111	20.8%	27,056	7,111
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	29,167	-	0.0%	29,167	350,000	29,167	-	-	0.0%	29,167	-
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	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
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	208	-	0.0%	208	2,500	208	-	-	0.0%	208	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,070	100.0%	(6,070)	-	-	-	-	0.0%	-	(6,070)
Total Other Revenue	2,500	208	6,070	2913.6%	(5,862)	2,500	208	-	-	0.0%	208	(6,070)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	34,167	6,070	17.8%	28,097	410,000	34,167	-	-	0.0%	34,167	(6,070)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Criminal Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	3,333	-	0.0%	3,333	5,000	417	-	-	0.0%	417	-
Travel, Tuition & Dues	4,000	333	-	0.0%	333	-	-	-	-	0.0%	-	-
Communications	1,500	125	-	0.0%	125	1,500	125	-	-	0.0%	125	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	14,200	-	0.0%	14,200	209,400	17,450	401	401	2.3%	17,049	401
Total Other Expenses	215,900	17,992	-	0.0%	17,992	215,900	17,992	401	401	2.2%	17,591	401
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	17,992	-	0.0%	17,992	215,900	17,992	401	401	2.2%	17,591	401
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	2,000	-	0.0%	2,000	26,000	2,167	-	-	0.0%	2,167	-
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	-	-	1,251	100.0%	(1,251)	-	-	-	-	0.0%	-	(1,251)
Total Other Revenue	-	-	1,251	100.0%	(1,251)	-	-	-	-	0.0%	-	(1,251)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	2,000	1,251	62.6%	749	26,000	2,167	-	-	0.0%	2,167	(1,251)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	50,500	4,208	(9,398)	-223.3%	13,606	50,500	4,208	-	-	0.0%	4,208	9,398
Total Other Expenses	50,500	4,208	(9,398)	-223.3%	13,606	50,500	4,208	-	-	0.0%	4,208	9,398
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	4,208	(9,398)	-223.3%	13,606	50,500	4,208	-	-	0.0%	4,208	9,398
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	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	4,208	-	0.0%	4,208	50,500	4,208	-	-	0.0%	4,208	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	41	100.0%	(41)	-	-	-	-	0.0%	-	(41)
Total Other Revenue	50,500	4,208	41	1.0%	4,167	50,500	4,208	-	-	0.0%	4,208	(41)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	4,208	41	1.0%	4,167	50,500	4,208	-	-	0.0%	4,208	(41)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	12,931	100.0%	(12,931)	-	-	-	-	0.0%	-	(12,931)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,938)	100.0%	2,938	-	-	-	-	0.0%	-	2,938
Total Salaries	-	-	9,993	100.0%	(9,993)	-	-	-	-	0.0%	-	(9,993)
Fringes	-	-	4,183	100.0%	(4,183)	-	-	-	-	0.0%	-	(4,183)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	890,000	74,167	140,437	189.4%	(66,270)	300,000	25,000	-	-	0.0%	25,000	(140,437)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	84	100.0%	(84)	-	-	-	-	0.0%	-	(84)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	890,000	74,167	140,521	189.5%	(66,354)	300,000	25,000	-	-	0.0%	25,000	(140,521)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	74,167	154,697	208.6%	(80,530)	300,000	25,000	-	-	0.0%	25,000	(154,697)
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	-	-	293	100.0%	(293)	-	-	-	-	0.0%	-	(293)
Total Other Revenue	-	-	293	100.0%	(293)	-	-	-	-	0.0%	-	(293)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	293	100.0%	(293)	-	-	-	-	0.0%	-	(293)

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Metro Government of Nashville
Monthly Budget Accountability Report
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District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Travel, Tuition & Dues	50,400	4,200	-	0.0%	4,200	50,400	4,200	-	-	0.0%	4,200	-
Communications	3,700	308	-	0.0%	308	3,700	308	-	-	0.0%	308	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	200	-	0.0%	200	2,400	200	-	-	0.0%	200	-
Total Other Expenses	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
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	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	854	100.0%	(854)	-	-	-	-	0.0%	-	(854)
Total Other Revenue	57,500	4,792	854	17.8%	3,938	57,500	4,792	-	-	0.0%	4,792	(854)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	4,792	854	17.8%	3,938	57,500	4,792	-	-	0.0%	4,792	(854)

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Metro Government of Nashville
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District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Total Other Expenses	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
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	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	76	100.0%	(76)	-	-	-	-	0.0%	-	(76)
Total Other Revenue	2,000	167	76	45.6%	91	2,000	167	-	-	0.0%	167	(76)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	167	76	45.6%	91	2,000	167	-	-	0.0%	167	(76)

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Metro Government of Nashville
Monthly Budget Accountability Report
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District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	17,867	14,324	80.2%	3,543	214,400	17,867	17,056	17,056	95.5%	811	2,732
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	17	(5,215)	-31290.0%	5,232	200	17	(5,485)	(5,485)	-32910.0%	5,502	(270)
Total Salaries	214,600	17,883	9,109	50.9%	8,774	214,600	17,883	11,571	11,571	64.7%	6,312	2,462
Fringes	105,800	8,817	4,840	54.9%	3,977	105,800	8,817	5,484	5,484	62.2%	3,333	644
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	320,400	26,700	13,949	52.2%	12,751	320,400	26,700	17,055	17,055	63.9%	9,645	3,106
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	252,200	21,017	-	0.0%	21,017	252,200	21,017	-	-	0.0%	21,017	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	252,200	21,017	-	0.0%	21,017	252,200	21,017	-	-	0.0%	21,017	-
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	5,683	-	0.0%	5,683	68,200	5,683	-	-	0.0%	5,683	-
TOTAL REVENUE & TRANSFERS	320,400	26,700	-	0.0%	26,700	320,400	26,700	-	-	0.0%	26,700	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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District Attorney
Metro Major Drug Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	37,417	15,367	41.1%	22,050	449,000	37,417	14,588	14,588	39.0%	22,829	(779)
Overtime	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
All Other Salary Codes	14,800	1,233	(4,085)	-331.2%	5,318	14,800	1,233	(4,525)	(4,525)	-366.9%	5,758	(440)
Total Salaries	464,800	38,733	11,282	29.1%	27,451	464,800	38,733	10,063	10,063	26.0%	28,670	(1,219)
Fringes	130,300	10,858	3,746	34.5%	7,112	130,300	10,858	3,878	3,878	35.7%	6,980	132
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	875	155	17.7%	720	10,500	875	170	170	19.4%	705	15
Travel, Tuition & Dues	18,000	1,500	-	0.0%	1,500	8,000	667	-	-	0.0%	667	-
Communications	48,500	4,042	796	19.7%	3,246	46,600	3,883	-	-	0.0%	3,883	(796)
Repairs & Maintenance Services	1,100	92	-	0.0%	92	10,400	867	-	-	0.0%	867	-
Internal Service Fees	45,300	3,775	-	0.0%	3,775	-	-	-	-	0.0%	-	-
All Other Expenses	21,800	1,817	-	0.0%	1,817	62,100	5,175	-	-	0.0%	5,175	-
Total Other Expenses	145,200	12,100	951	7.9%	11,149	137,600	11,467	170	170	1.5%	11,297	(781)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	61,692	15,979	25.9%	45,713	732,700	61,058	14,111	14,111	23.1%	46,947	(1,868)
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	61,692	-	0.0%	61,692	732,700	61,058	-	-	0.0%	61,058	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,794	100.0%	(2,794)	-	-	-	-	0.0%	-	(2,794)
Total Other Revenue	740,300	61,692	2,794	4.5%	58,898	732,700	61,058	-	-	0.0%	61,058	(2,794)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	61,692	2,794	4.5%	58,898	732,700	61,058	-	-	0.0%	61,058	(2,794)

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Metro Government of Nashville
Monthly Budget Accountability Report
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DES-District Energy System
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	90,300	7,525	4,097	54.4%	3,428	120,900	10,075	7,859	7,859	78.0%	2,216	3,762
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	846	100.0%	(846)	-	-	(674)	(674)	100.0%	674	(1,520)
Total Salaries	90,300	7,525	4,943	65.7%	2,582	120,900	10,075	7,185	7,185	71.3%	2,890	2,242
Fringes	26,300	2,192	1,993	90.9%	199	40,900	3,408	2,838	2,838	83.3%	570	845
Other Expenses:												
Utilities	11,815,700	984,642	197,760	20.1%	786,882	11,895,600	991,300	129,381	129,381	13.1%	861,919	(68,379)
Professional & Purchased Services	4,506,100	375,508	384,583	102.4%	(9,075)	4,650,300	387,525	-	-	0.0%	387,525	(384,583)
Travel, Tuition & Dues	6,600	550	-	0.0%	550	6,800	567	-	-	0.0%	567	-
Communications	63,000	5,250	-	0.0%	5,250	74,700	6,225	-	-	0.0%	6,225	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	35,425	-	0.0%	35,425	462,900	38,575	-	-	0.0%	38,575	-
Total Other Expenses	16,816,500	1,401,375	582,343	41.6%	819,032	17,090,300	1,424,192	129,381	129,381	9.1%	1,294,811	(452,962)
Transfers to Other Funds & Units	5,254,100	437,842	40,181	9.2%	397,661	5,254,100	437,842	337,893	337,893	77.2%	99,949	297,712
TOTAL EXPENSES & TRANSFERS	22,187,200	1,848,933	629,460	34.0%	1,219,473	22,506,200	1,875,517	477,297	477,297	25.4%	1,398,220	(152,163)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(33,907)	100.0%	33,907	-	-	-	-	0.0%	-	33,907
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%	-	-	-	30,694	30,694	100.0%	(30,694)	30,694
Total Other Revenue	-	-	-	0.0%	-	-	-	30,694	30,694	100.0%	(30,694)	30,694
Transfers From Other Funds & Units	22,187,200	1,848,933	-	0.0%	1,848,933	22,506,200	1,875,517	1,641,008	1,641,008	87.5%	234,509	1,641,008
TOTAL REVENUE & TRANSFERS	22,187,200	1,848,933	(33,907)	-1.8%	1,882,840	22,506,200	1,875,517	1,671,702	1,671,702	89.1%	203,815	1,705,609

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Metro Government of Nashville
Monthly Budget Accountability Report
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Farmer's Market
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	267	975	365.6%	(708)	3,200	267	-	-	0.0%	267	(975)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	267	721	270.4%	(454)	3,200	267	-	-	0.0%	267	(721)
Fringes	400	33	75	225.0%	(42)	400	33	-	-	0.0%	33	(75)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	17	395	2370.0%	(378)	200	17	464	464	2784.0%	(447)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	1,925	1,115	57.9%	810	25,500	2,125	2,275	2,275	107.1%	(150)	1,160
Total Other Expenses	23,300	1,942	1,510	77.8%	432	25,700	2,142	2,739	2,739	127.9%	(597)	1,229
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	2,242	2,306	102.9%	(64)	29,300	2,442	2,739	2,739	112.2%	(297)	433
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	220	100.0%	(220)	-	-	-	-	0.0%	-	(220)
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	26,900	2,242	-	0.0%	2,242	29,300	2,442	-	-	0.0%	2,442	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	2,242	-	0.0%	2,242	29,300	2,442	-	-	0.0%	2,442	-
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	26,900	2,242	220	9.8%	2,022	29,300	2,442	-	-	0.0%	2,442	(220)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Farmer's Market
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	46,300	37,003	79.9%	9,297	605,600	50,467	40,678	40,678	80.6%	9,789	3,675
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	83	(9,543)	-11451.6%	9,626	1,000	83	(10,195)	(10,195)	-12234.0%	10,278	(652)
Total Salaries	556,600	46,383	27,460	59.2%	18,923	606,600	50,550	30,483	30,483	60.3%	20,067	3,023
Fringes	228,900	19,075	12,973	68.0%	6,102	227,100	18,925	15,407	15,407	81.4%	3,518	2,434
Other Expenses:												
Utilities	422,200	35,183	32,672	92.9%	2,511	388,500	32,375	33,712	33,712	104.1%	(1,337)	1,040
Professional & Purchased Services	1,058,000	88,167	19,370	22.0%	68,797	1,070,000	89,167	27,212	27,212	30.5%	61,955	7,842
Travel, Tuition & Dues	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
Communications	120,100	10,008	2,914	29.1%	7,094	120,100	10,008	8,813	8,813	88.1%	1,195	5,899
Repairs & Maintenance Services	330,000	27,500	8,231	29.9%	19,269	165,500	13,792	6,327	6,327	45.9%	7,465	(1,904)
Internal Service Fees	51,400	4,283	137	3.2%	4,146	56,800	4,733	163	163	3.4%	4,570	26
All Other Expenses	142,000	11,833	1,969	16.6%	9,864	192,100	16,008	1,204	1,204	7.5%	14,804	(765)
Total Other Expenses	2,126,000	177,167	65,293	36.9%	111,874	1,995,300	166,275	77,431	77,431	46.6%	88,844	12,138
Transfers to Other Funds & Units	47,100	3,925	-	0.0%	3,925	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,958,600	246,550	105,726	42.9%	140,824	2,829,000	235,750	123,321	123,321	52.3%	112,429	17,595
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	156,208	131,575	84.2%	24,633	2,210,000	184,167	195,898	195,898	106.4%	(11,731)	64,323
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	10,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Total Other Revenue	10,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,074,100	89,508	-	0.0%	89,508	619,000	51,583	-	-	0.0%	51,583	-
TOTAL REVENUE & TRANSFERS	2,958,600	246,550	131,575	53.4%	114,975	2,829,000	235,750	195,898	195,898	83.1%	39,852	64,323

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Metro Government of Nashville
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	214,700	17,892	(3,538)	-19.8%	21,430	94,000	7,833	-	-	0.0%	7,833	3,538
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	214,700	17,892	(3,538)	-19.8%	21,430	94,000	7,833	-	-	0.0%	7,833	3,538
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	17,892	(3,538)	-19.8%	21,430	94,000	7,833	-	-	0.0%	7,833	3,538
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%	-	-

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Metro Government of Nashville
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Finance
Finance Pension Asset 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	840,000	70,000	-	-	0.0%	70,000	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	840,000	70,000	-	-	0.0%	70,000	-
Fringes	-	-	-	0.0%	-	270,100	22,508	-	-	0.0%	22,508	-
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%	-	217,500	18,125	-	-	0.0%	18,125	-
Total Other Expenses	-	-	-	0.0%	-	217,500	18,125	-	-	0.0%	18,125	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	110,633	-	-	0.0%	110,633	-
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%	-	1,327,600	110,633	-	-	0.0%	110,633	-
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	110,633	-	-	0.0%	110,633	-
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%	-	1,327,600	110,633	-	-	0.0%	110,633	-

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Metro Government of Nashville
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Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,400	73,367	55,985	76.3%	17,382	1,131,400	94,283	66,598	66,598	70.6%	27,685	10,613
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	433	(11,347)	-2618.5%	11,780	5,200	433	(10,188)	(10,188)	-2351.1%	10,621	1,159
Total Salaries	885,600	73,800	44,638	60.5%	29,162	1,136,600	94,717	56,410	56,410	59.6%	38,307	11,772
Fringes	277,500	23,125	20,929	90.5%	2,196	353,800	29,483	24,122	24,122	81.8%	5,361	3,193
Other Expenses:												
Utilities	500	42	10	24.0%	32	500	42	10	10	24.0%	32	-
Professional & Purchased Services	90,200	7,517	-	0.0%	7,517	90,300	7,525	-	-	0.0%	7,525	-
Travel, Tuition & Dues	16,100	1,342	-	0.0%	1,342	21,300	1,775	1,545	1,545	87.0%	230	1,545
Communications	12,800	1,067	502	47.1%	565	12,400	1,033	420	420	40.6%	613	(82)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	3,283	161	4.9%	3,122	45,500	3,792	114	114	3.0%	3,678	(47)
All Other Expenses	11,600	967	181	18.7%	786	10,300	858	256	256	29.8%	602	75
Total Other Expenses	170,600	14,217	854	6.0%	13,363	180,300	15,025	2,345	2,345	15.6%	12,680	1,491
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	111,142	66,421	59.8%	44,721	1,670,700	139,225	82,877	82,877	59.5%	56,348	16,456
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	111,142	221	0.2%	110,921	1,670,700	139,225	72,478	72,478	52.1%	66,747	72,257
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	1,333,700	111,142	221	0.2%	110,921	1,670,700	139,225	72,478	72,478	52.1%	66,747	72,257

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Metro Government of Nashville
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**Fire
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	4,167	-	0.0%	4,167	-	-	-	-	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	413,500	34,458	-	0.0%	34,458	40,000	3,333	-	-	0.0%	3,333	-
Total Other Expenses	463,500	38,625	-	0.0%	38,625	40,000	3,333	-	-	0.0%	3,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	38,625	-	0.0%	38,625	40,000	3,333	-	-	0.0%	3,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	32,542	(372,059)	-1143.3%	404,601	-	-	(18,470)	(18,470)	100.0%	18,470	353,589
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	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	32,542	(372,059)	-1143.3%	404,601	-	-	(18,470)	(18,470)	100.0%	18,470	353,589
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	-	-	18,295	100.0%	(18,295)	-	-	-	-	0.0%	-	(18,295)
Total Other Revenue	-	-	18,295	100.0%	(18,295)	-	-	-	-	0.0%	-	(18,295)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	32,542	(353,764)	-1087.1%	386,306	-	-	(18,470)	(18,470)	100.0%	18,470	335,294

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Metro Government of Nashville
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Fire
Special Events

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	8,816	100.0%	(8,816)	-	-	-	-	0.0%	-	(8,816)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	8,816	100.0%	(8,816)	-	-	-	-	0.0%	-	(8,816)
Fringes	-	-	1,810	100.0%	(1,810)	-	-	-	-	0.0%	-	(1,810)
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	-	-	10,626	100.0%	(10,626)	-	-	-	-	0.0%	-	(10,626)
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	-	-	10,661	100.0%	(10,661)	-	-	-	-	0.0%	-	(10,661)
Total Other Revenue	-	-	10,661	100.0%	(10,661)	-	-	-	-	0.0%	-	(10,661)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	10,661	100.0%	(10,661)	-	-	-	-	0.0%	-	(10,661)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2024

General Services
General Services 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 \$	FY25-FY24 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	6,758	-	0.0%	6,758	81,100	6,758	6,760	6,760	100.0%	(2)	6,760
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	46,942	-	0.0%	46,942	563,300	46,942	92,547	92,547	197.2%	(45,605)	92,547
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	644,400	53,700	-	0.0%	53,700	644,400	53,700	99,307	99,307	184.9%	(45,607)	99,307
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	53,700	-	0.0%	53,700	644,400	53,700	99,307	99,307	184.9%	(45,607)	99,307
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	53,700	-	0.0%	53,700	644,400	53,700	608,030	608,030	1132.3%	(554,330)	608,030
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	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	644,400	53,700	-	0.0%	53,700	644,400	53,700	608,030	608,030	1132.3%	(554,330)	608,030
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	644,400	53,700	-	0.0%	53,700	644,400	53,700	608,030	608,030	1132.3%	(554,330)	608,030

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Metro Government of Nashville
Monthly Budget Accountability Report
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**General Services
Energy Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	45	100.0%	(45)	-	-	-	-	0.0%	-	(45)
Total Other Revenue	-	-	45	100.0%	(45)	-	-	-	-	0.0%	-	(45)
Transfers From Other Funds & Units	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
TOTAL REVENUE & TRANSFERS	40,000	3,333	45	1.4%	3,288	40,000	3,333	-	-	0.0%	3,333	(45)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**General Services
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,326,300	443,858	230,408	51.9%	213,450	5,628,300	469,025	325,174	325,174	69.3%	143,851	94,766
Overtime	106,800	8,900	428	4.8%	8,472	106,800	8,900	155	155	1.7%	8,745	(273)
All Other Salary Codes	618,900	51,575	(47,021)	-91.2%	98,596	618,900	51,575	(67,540)	(67,540)	-131.0%	119,115	(20,519)
Total Salaries	6,052,000	504,333	183,815	36.4%	320,518	6,354,000	529,500	257,789	257,789	48.7%	271,711	73,974
Fringes	2,554,800	212,900	104,731	49.2%	108,169	2,616,600	218,050	152,199	152,199	69.8%	65,851	47,468
Other Expenses:												
Utilities	1,000	83	70	84.0%	13	1,000	83	70	70	84.0%	13	-
Professional & Purchased Services	136,400	11,367	24,034	211.4%	(12,667)	136,400	11,367	11,425	11,425	100.5%	(58)	(12,609)
Travel, Tuition & Dues	20,500	1,708	32	1.9%	1,676	20,500	1,708	-	-	0.0%	1,708	(32)
Communications	53,700	4,475	3,905	87.3%	570	53,700	4,475	4,603	4,603	102.9%	(128)	698
Repairs & Maintenance Services	13,344,300	1,112,025	869,058	78.2%	242,967	14,632,300	1,219,358	615,542	615,542	50.5%	603,816	(253,516)
Internal Service Fees	591,100	49,258	825	1.7%	48,433	562,600	46,883	850	850	1.8%	46,033	25
All Other Expenses	15,468,600	1,289,050	913,931	70.9%	375,119	14,960,300	1,246,692	733,380	733,380	58.8%	513,312	(180,551)
Total Other Expenses	29,615,600	2,467,967	1,811,855	73.4%	656,112	30,366,800	2,530,567	1,365,870	1,365,870	54.0%	1,164,697	(445,985)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	3,185,200	2,100,401	65.9%	1,084,799	39,337,400	3,278,117	1,775,858	1,775,858	54.2%	1,502,259	(324,543)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	3,185,200	105,743	3.3%	3,079,457	39,337,400	3,278,117	100	100	0.0%	3,278,017	(105,643)
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	-	-	9,700	100.0%	(9,700)	-	-	59,932	59,932	100.0%	(59,932)	50,232
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	9,700	100.0%	(9,700)	-	-	59,932	59,932	100.0%	(59,932)	50,232
Transfers From Other Funds & Units	-	-	996,802	100.0%	(996,802)	-	-	2,131,206	2,131,206	100.0%	(2,131,206)	1,134,404
TOTAL REVENUE & TRANSFERS	38,222,400	3,185,200	1,112,245	34.9%	2,072,955	39,337,400	3,278,117	2,191,238	2,191,238	66.8%	1,086,879	1,078,993

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Metro Government of Nashville
Monthly Budget Accountability Report
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**General Services
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	39,342	28,508	72.5%	10,834	502,000	41,833	31,068	31,068	74.3%	10,765	2,560
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	43,300	3,608	(5,283)	-146.4%	8,891	43,300	3,608	(6,875)	(6,875)	-190.5%	10,483	(1,592)
Total Salaries	515,400	42,950	23,225	54.1%	19,725	545,300	45,442	24,193	24,193	53.2%	21,249	968
Fringes	195,800	16,317	16,067	98.5%	250	202,000	16,833	16,722	16,722	99.3%	111	655
Other Expenses:												
Utilities	700	58	10	17.1%	48	700	58	10	10	17.1%	48	-
Professional & Purchased Services	77,000	6,417	5,673	88.4%	744	77,000	6,417	5,010	5,010	78.1%	1,407	(663)
Travel, Tuition & Dues	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Communications	16,900	1,408	295	20.9%	1,113	16,900	1,408	385	385	27.3%	1,023	90
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	3,117	168	5.4%	2,949	32,900	2,742	195	195	7.1%	2,547	27
All Other Expenses	443,600	36,967	180	0.5%	36,787	460,900	38,408	211	211	0.5%	38,197	31
Total Other Expenses	575,800	47,983	6,326	13.2%	41,657	588,600	49,050	5,811	5,811	11.8%	43,239	(515)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	107,250	45,618	42.5%	61,632	1,335,900	111,325	46,726	46,726	42.0%	64,599	1,108
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	107,250	78,283	73.0%	28,967	1,335,900	111,325	40,891	40,891	36.7%	70,434	(37,392)
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	-	-	274,923	100.0%	(274,923)	-	-	155,667	155,667	100.0%	(155,667)	(119,256)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	274,923	100.0%	(274,923)	-	-	155,667	155,667	100.0%	(155,667)	(119,256)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	107,250	353,206	329.3%	(245,956)	1,335,900	111,325	196,558	196,558	176.6%	(85,233)	(156,648)

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Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Professional & Purchased Services	7,500	625	-	0.0%	625	12,800	1,067	(1,640)	(1,640)	-153.8%	2,707	(1,640)
Travel, Tuition & Dues	12,400	1,033	-	0.0%	1,033	16,400	1,367	200	200	14.6%	1,167	200
Communications	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Repairs & Maintenance Services	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	1,825	3,024	165.7%	(1,199)	22,400	1,867	(12,378)	(12,378)	-663.1%	14,245	(15,402)
Total Other Expenses	43,000	3,583	3,079	85.9%	504	52,800	4,400	(13,818)	(13,818)	-314.0%	18,218	(16,897)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	3,583	3,079	85.9%	504	52,800	4,400	(13,818)	(13,818)	-314.0%	18,218	(16,897)
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	43,000	3,583	-	0.0%	3,583	52,800	4,400	-	-	0.0%	4,400	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	3,583	-	0.0%	3,583	52,800	4,400	-	-	0.0%	4,400	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	3,583	-	0.0%	3,583	52,800	4,400	-	-	0.0%	4,400	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	6,092	10,405	170.8%	(4,313)	243,600	20,300	22,104	22,104	108.9%	(1,804)	11,699
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,624)	100.0%	2,624	5,100	425	(8,695)	(8,695)	-2045.9%	9,120	(6,071)
Total Salaries	73,100	6,092	7,781	127.7%	(1,689)	248,700	20,725	13,409	13,409	64.7%	7,316	5,628
Fringes	14,600	1,217	3,421	281.2%	(2,204)	66,500	5,542	8,902	8,902	160.6%	(3,360)	5,481
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	1,965	100.0%	(1,965)	134,700	11,225	(5,578)	(5,578)	-49.7%	16,803	(7,543)
Travel, Tuition & Dues	-	-	6,259	100.0%	(6,259)	48,100	4,008	-	-	0.0%	4,008	(6,259)
Communications	-	-	-	0.0%	-	-	-	207	207	100.0%	(207)	207
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	4,808	(8,281)	-172.2%	13,089	273,000	22,750	16,610	16,610	73.0%	6,140	24,891
Total Other Expenses	57,700	4,808	(57)	-1.2%	4,865	455,800	37,983	11,239	11,239	29.6%	26,744	11,296
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	12,117	11,145	92.0%	972	771,000	64,250	33,550	33,550	52.2%	30,700	22,405
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	(28,442)	100.0%	28,442	231,000	19,250	43,945	43,945	228.3%	(24,695)	72,387
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	5,000	(47,927)	-958.5%	52,927	372,000	31,000	(85,459)	(85,459)	-275.7%	116,459	(37,532)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	5,000	(76,369)	-1527.4%	81,369	603,000	50,250	(41,514)	(41,514)	-82.6%	91,764	34,855
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	7,117	-	0.0%	7,117	168,000	14,000	(19,150)	(19,150)	-136.8%	33,150	(19,150)
Total Other Revenue	85,400	7,117	-	0.0%	7,117	168,000	14,000	(19,150)	(19,150)	-136.8%	33,150	(19,150)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	12,117	(76,369)	-630.3%	88,486	771,000	64,250	(60,664)	(60,664)	-94.4%	124,914	15,705

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Metro Government of Nashville
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General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	3,339	100.0%	(3,339)	-	-	(3,406)	(3,406)	100.0%	3,406	(6,745)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(2,101)	(2,101)	100.0%	2,101	(2,101)
Total Salaries	-	-	3,339	100.0%	(3,339)	-	-	(5,507)	(5,507)	100.0%	5,507	(8,846)
Fringes	-	-	958	100.0%	(958)	-	-	(992)	(992)	100.0%	992	(1,950)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	50	290	580.0%	(240)	600	50	-	-	0.0%	50	(290)
Travel, Tuition & Dues	5,000	417	-	0.0%	417	4,500	375	-	-	0.0%	375	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,600	300	-	0.0%	300	2,900	242	-	-	0.0%	242	-
Total Other Expenses	9,200	767	290	37.8%	477	8,000	667	-	-	0.0%	667	(290)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	767	4,587	598.3%	(3,820)	8,000	667	(6,499)	(6,499)	-974.9%	7,166	(11,086)
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	9,200	767	-	0.0%	767	8,000	667	-	-	0.0%	667	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	337	100.0%	(337)	-	-	-	-	0.0%	-	(337)
Total Other Revenue	9,200	767	337	44.0%	430	8,000	667	-	-	0.0%	667	(337)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	767	337	44.0%	430	8,000	667	-	-	0.0%	667	(337)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	12,700	1,058	-	0.0%	1,058	19,000	1,583	2,495	2,495	157.6%	(912)	2,495
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	83	-	0.0%	83	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	2,275	-	0.0%	2,275	42,000	3,500	65	65	1.9%	3,435	65
Total Other Expenses	41,000	3,417	-	0.0%	3,417	61,000	5,083	2,560	2,560	50.4%	2,523	2,560
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	3,417	-	0.0%	3,417	61,000	5,083	2,560	2,560	50.4%	2,523	2,560
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	83	-	0.0%	83	1,000	83	25	25	30.0%	58	25
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	3,333	1,397	41.9%	1,936	40,000	3,333	528	528	15.8%	2,805	(869)
Total Other Revenue	40,000	3,333	1,397	41.9%	1,936	40,000	3,333	528	528	15.8%	2,805	(869)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	3,417	1,397	40.9%	2,020	41,000	3,417	553	553	16.2%	2,864	(844)

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Metro Government of Nashville
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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	18,250	17,626	96.6%	624	219,000	18,250	8,570	8,570	47.0%	9,680	(9,056)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	3,875	(4,139)	-106.8%	8,014	46,500	3,875	(1,939)	(1,939)	-50.0%	5,814	2,200
Total Salaries	265,500	22,125	13,487	61.0%	8,638	265,500	22,125	6,631	6,631	30.0%	15,494	(6,856)
Fringes	104,000	8,667	7,963	91.9%	704	104,000	8,667	4,402	4,402	50.8%	4,265	(3,561)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	167	172	103.2%	(5)	2,000	167	-	-	0.0%	167	(172)
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	2,000	167	172	103.2%	(5)	2,000	167	-	-	0.0%	167	(172)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	30,958	21,622	69.8%	9,336	371,500	30,958	11,033	11,033	35.6%	19,925	(10,589)
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	26,792	-	0.0%	26,792	321,500	26,792	2,214	2,214	8.3%	24,578	2,214
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,246	100.0%	(1,246)	-	-	-	-	0.0%	-	(1,246)
Total Other Revenue	321,500	26,792	1,246	4.7%	25,546	321,500	26,792	2,214	2,214	8.3%	24,578	968
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	26,792	1,246	4.7%	25,546	321,500	26,792	2,214	2,214	8.3%	24,578	968

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Metro Government of Nashville
Monthly Budget Accountability Report
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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,020,600	85,050	5,348	5,348	6.3%	79,702	5,348
Overtime	-	-	-	0.0%	-	-	-	176	176	100.0%	(176)	176
All Other Salary Codes	-	-	-	0.0%	-	268,400	22,367	(1,482)	(1,482)	-6.6%	23,849	(1,482)
Total Salaries	-	-	-	0.0%	-	1,289,000	107,417	4,042	4,042	3.8%	103,375	4,042
Fringes	-	-	-	0.0%	-	433,900	36,158	2,126	2,126	5.9%	34,032	2,126
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,739,800	311,650	-	-	0.0%	311,650	-
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	4,833	-	-	0.0%	4,833	-
Communications	-	-	-	0.0%	-	62,700	5,225	-	-	0.0%	5,225	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	3,750	51	51	1.4%	3,699	51
Total Other Expenses	-	-	-	0.0%	-	3,905,500	325,458	51	51	0.0%	325,407	51
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,628,400	469,033	6,219	6,219	1.3%	462,814	6,219
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	-	-	23,061	100.0%	(23,061)	-	-	685,440	685,440	100.0%	(685,440)	662,379
Total Other Revenue	-	-	23,061	100.0%	(23,061)	-	-	685,440	685,440	100.0%	(685,440)	662,379
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	23,061	100.0%	(23,061)	-	-	685,440	685,440	100.0%	(685,440)	662,379

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Metro Government of Nashville
Monthly Budget Accountability Report
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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	1,552,933	1,100,955	70.9%	451,978	20,207,700	1,683,975	1,167,406	1,167,406	69.3%	516,569	66,451
Overtime	570,800	47,567	24,576	51.7%	22,991	511,800	42,650	43,037	43,037	100.9%	(387)	18,461
All Other Salary Codes	2,295,800	191,317	(249,839)	-130.6%	441,156	2,613,400	217,783	(279,300)	(279,300)	-128.2%	497,083	(29,461)
Total Salaries	21,501,800	1,791,817	875,692	48.9%	916,125	23,332,900	1,944,408	931,143	931,143	47.9%	1,013,265	55,451
Fringes	7,485,100	623,758	492,676	79.0%	131,082	8,124,200	677,017	520,835	520,835	76.9%	156,182	28,159
Other Expenses:												
Utilities	11,500	958	160	16.7%	798	9,200	767	1,246	1,246	162.5%	(479)	1,086
Professional & Purchased Services	16,334,100	1,361,175	329,822	24.2%	1,031,353	10,197,600	849,800	365,233	365,233	43.0%	484,567	35,411
Travel, Tuition & Dues	528,600	44,050	23,009	52.2%	21,041	289,500	24,125	7,124	7,124	29.5%	17,001	(15,885)
Communications	718,900	59,908	14,615	24.4%	45,293	431,800	35,983	(842)	(842)	-2.3%	36,825	(15,457)
Repairs & Maintenance Services	4,000	333	-	0.0%	333	1,000	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	444,900	62,129	14.0%	382,771	4,542,200	378,517	28,566	28,566	7.5%	349,951	(33,563)
Total Other Expenses	22,935,900	1,911,325	429,735	22.5%	1,481,590	15,471,300	1,289,275	401,327	401,327	31.1%	887,948	(28,408)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	4,326,900	1,798,103	41.6%	2,528,797	46,928,400	3,910,700	1,853,305	1,853,305	47.4%	2,057,395	55,202
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	367	-	0.0%	367	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	1,157,892	-	0.0%	1,157,892	9,568,000	797,333	(112)	(112)	0.0%	797,445	(112)
Fed Through State Pass-Through	25,591,000	2,132,583	1,086	0.1%	2,131,497	24,034,400	2,002,867	-	-	0.0%	2,002,867	(1,086)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	60,850	-	0.0%	60,850	730,200	60,850	-	-	0.0%	60,850	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	3,351,325	1,086	0.0%	3,350,239	34,332,600	2,861,050	(112)	(112)	0.0%	2,861,162	(1,198)
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	766,700	63,892	10,000	15.7%	53,892	252,200	21,017	18,750	18,750	89.2%	2,267	8,750
Total Other Revenue	766,700	63,892	10,000	15.7%	53,892	252,200	21,017	18,750	18,750	89.2%	2,267	8,750
Transfers From Other Funds & Units	10,538,900	878,242	-	0.0%	878,242	12,343,600	1,028,633	-	-	0.0%	1,028,633	-
TOTAL REVENUE & TRANSFERS	51,525,900	4,293,825	11,086	0.3%	4,282,739	46,928,400	3,910,700	18,638	18,638	0.5%	3,892,062	7,552

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Metro Government of Nashville
Monthly Budget Accountability Report
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Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	3,910	3,910	100.0%	(3,910)	3,910
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	3,910	3,910	100.0%	(3,910)	3,910
Fringes	-	-	-	0.0%	-	-	-	1,529	1,529	100.0%	(1,529)	1,529
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	7,408	31,168	420.7%	(23,760)	-	-	3,177	3,177	100.0%	(3,177)	(27,991)
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	88,900	7,408	31,168	420.7%	(23,760)	-	-	3,177	3,177	100.0%	(3,177)	(27,991)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	7,408	31,168	420.7%	(23,760)	-	-	8,616	8,616	100.0%	(8,616)	(22,552)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	4,167	(11,766)	-282.4%	15,933	-	-	-	-	0.0%	-	11,766
Fed Through State Pass-Through	38,900	3,242	(24,878)	-767.4%	28,120	-	-	(22,488)	(22,488)	100.0%	22,488	2,390
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	88,900	7,408	(36,644)	-494.6%	44,052	-	-	(22,488)	(22,488)	100.0%	22,488	14,156
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%	-	-	-	5,439	5,439	100.0%	(5,439)	5,439
TOTAL REVENUE & TRANSFERS	88,900	7,408	(36,644)	-494.6%	44,052	-	-	(17,049)	(17,049)	100.0%	17,049	19,595

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	200,000	16,667	-	0.0%	16,667	200,000	16,667	(1,033)	(1,033)	-6.2%	17,700	(1,033)
Total Other Expenses	200,000	16,667	-	0.0%	16,667	200,000	16,667	(1,033)	(1,033)	-6.2%	17,700	(1,033)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	16,667	-	0.0%	16,667	200,000	16,667	(1,033)	(1,033)	-6.2%	17,700	(1,033)
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	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	1,396,158	961,970	68.9%	434,188	18,043,100	1,503,592	1,113,973	1,113,973	74.1%	389,619	152,003
Overtime	57,000	4,750	2,370	49.9%	2,380	57,000	4,750	1,771	1,771	37.3%	2,979	(599)
All Other Salary Codes	79,400	6,617	(188,344)	-2846.5%	194,961	79,400	6,617	(216,750)	(216,750)	-3275.8%	223,367	(28,406)
Total Salaries	16,890,300	1,407,525	775,996	55.1%	631,529	18,179,500	1,514,958	898,994	898,994	59.3%	615,964	122,998
Fringes	5,055,700	421,308	376,169	89.3%	45,139	5,333,900	444,492	434,723	434,723	97.8%	9,769	58,554
Other Expenses:												
Utilities	3,500	292	135	46.3%	157	3,500	292	(334)	(334)	-114.5%	626	(469)
Professional & Purchased Services	8,121,100	676,758	1,164,236	172.0%	(487,478)	8,961,600	746,800	907,824	907,824	121.6%	(161,024)	(256,412)
Travel, Tuition & Dues	5,100	425	5,757	1354.6%	(5,332)	5,100	425	6,609	6,609	1555.1%	(6,184)	852
Communications	190,800	15,900	51,711	325.2%	(35,811)	191,200	15,933	23,298	23,298	146.2%	(7,365)	(28,413)
Repairs & Maintenance Services	6,093,700	507,808	1,961	0.4%	505,847	6,701,900	558,492	(226,133)	(226,133)	-40.5%	784,625	(228,094)
Internal Service Fees	80,100	6,675	4,326	64.8%	2,349	82,600	6,883	4,014	4,014	58.3%	2,869	(312)
All Other Expenses	10,750,300	895,858	1,609,300	179.6%	(713,442)	11,694,500	974,542	895,662	895,662	91.9%	78,880	(713,638)
Total Other Expenses	25,244,600	2,103,717	2,837,426	134.9%	(733,709)	27,640,400	2,303,367	1,610,940	1,610,940	69.9%	692,427	(1,226,486)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	3,932,550	3,989,591	101.5%	(57,041)	51,153,800	4,262,817	2,944,657	2,944,657	69.1%	1,318,160	(1,044,934)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	3,932,550	(19,048)	-0.5%	3,951,598	49,919,400	4,159,950	(9,976)	(9,976)	-0.2%	4,169,926	9,072
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%	-	1,234,400	102,867	-	-	0.0%	102,867	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	102,867	-	-	0.0%	102,867	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	(286,007)	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	3,932,550	(305,055)	-7.8%	4,237,605	51,153,800	4,262,817	(295,983)	(295,983)	-6.9%	4,558,800	9,072

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Metro Government of Nashville
Monthly Budget Accountability Report
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Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	257,400	21,450	228,204	1063.9%	(206,754)	393,000	32,750	37,037	37,037	113.1%	(4,287)	(191,167)
Total Other Expenses	257,400	21,450	228,204	1063.9%	(206,754)	393,000	32,750	37,037	37,037	113.1%	(4,287)	(191,167)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	21,450	228,204	1063.9%	(206,754)	393,000	32,750	37,037	37,037	113.1%	(4,287)	(191,167)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	21,450	42,095	196.2%	(20,645)	393,000	32,750	29,568	29,568	90.3%	3,182	(12,527)
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	257,400	21,450	42,095	196.2%	(20,645)	393,000	32,750	29,568	29,568	90.3%	3,182	(12,527)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Information Technology Service
Technology Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	246,600	20,550	8,536	41.5%	12,014	615,100	51,258	5,983	5,983	11.7%	45,275	(2,553)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(1,888)	(1,888)	100.0%	1,888	(1,888)
Total Salaries	246,600	20,550	8,536	41.5%	12,014	615,100	51,258	4,095	4,095	8.0%	47,163	(4,441)
Fringes	86,300	7,192	5,006	69.6%	2,186	218,300	18,192	2,937	2,937	16.1%	15,255	(2,069)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	128,225	79,634	62.1%	48,591	1,038,200	86,517	52,754	52,754	61.0%	33,763	(26,880)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	120,250	-	0.0%	120,250	1,443,000	120,250	-	-	0.0%	120,250	-
Total Other Expenses	2,981,700	248,475	79,634	32.0%	168,841	2,481,200	206,767	52,754	52,754	25.5%	154,013	(26,880)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	276,217	93,176	33.7%	183,041	3,314,600	276,217	59,786	59,786	21.6%	216,431	(33,390)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	261,533	242,467	92.7%	19,066	3,138,400	261,533	208,553	208,553	79.7%	52,980	(33,914)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,620	100.0%	(18,620)	-	-	-	-	0.0%	-	(18,620)
Total Other Revenue	-	-	18,620	100.0%	(18,620)	-	-	-	-	0.0%	-	(18,620)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	261,533	261,087	99.8%	446	3,138,400	261,533	208,553	208,553	79.7%	52,980	(52,534)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	130,492	107,067	82.0%	23,425	1,520,000	126,667	121,234	121,234	95.7%	5,433	14,167
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	16,600	(22,498)	-135.5%	39,098	194,100	16,175	(23,168)	(23,168)	-143.2%	39,343	(670)
Total Salaries	1,765,100	147,092	84,569	57.5%	62,523	1,714,100	142,842	98,066	98,066	68.7%	44,776	13,497
Fringes	689,800	57,483	43,794	76.2%	13,689	667,100	55,592	52,173	52,173	93.9%	3,419	8,379
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	2,825	682	24.1%	2,143	21,100	1,758	3,914	3,914	222.6%	(2,156)	3,232
Travel, Tuition & Dues	36,500	3,042	2,517	82.8%	525	33,800	2,817	3,174	3,174	112.7%	(357)	657
Communications	15,900	1,325	1,502	113.4%	(177)	17,900	1,492	854	854	57.3%	638	(648)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	2,200	-	0.0%	2,200	25,700	2,142	-	-	0.0%	2,142	-
All Other Expenses	22,500	1,875	119	6.3%	1,756	259,500	21,625	1,817	1,817	8.4%	19,808	1,698
Total Other Expenses	135,200	11,267	4,820	42.8%	6,447	358,000	29,833	9,759	9,759	32.7%	20,074	4,939
Transfers to Other Funds & Units	249,100	20,758	-	0.0%	20,758	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,839,200	236,600	133,183	56.3%	103,417	2,739,200	228,267	159,998	159,998	70.1%	68,269	26,815
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,389,400	115,783	-	0.0%	115,783	1,389,400	115,783	-	-	0.0%	115,783	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	60,400	-	0.0%	60,400	624,800	52,067	-	-	0.0%	52,067	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	176,183	-	0.0%	176,183	2,014,200	167,850	-	-	0.0%	167,850	-
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	725,000	60,417	-	0.0%	60,417	725,000	60,417	-	-	0.0%	60,417	-
TOTAL REVENUE & TRANSFERS	2,839,200	236,600	-	0.0%	236,600	2,739,200	228,267	-	-	0.0%	228,267	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	333	-	0.0%	333	4,000	333	203	203	60.9%	130	203
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	625	-	0.0%	625	7,500	625	-	-	0.0%	625	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	1,675	-	0.0%	1,675	13,100	1,092	-	-	0.0%	1,092	-
Total Other Expenses	31,600	2,633	-	0.0%	2,633	24,600	2,050	203	203	9.9%	1,847	203
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	2,633	-	0.0%	2,633	24,600	2,050	203	203	9.9%	1,847	203
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	967	-	0.0%	967	11,600	967	-	-	0.0%	967	-
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	-	-	73	100.0%	(73)	-	-	-	-	0.0%	-	(73)
Total Other Revenue	-	-	73	100.0%	(73)	-	-	-	-	0.0%	-	(73)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	967	73	7.6%	894	11,600	967	-	-	0.0%	967	(73)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,511,100	125,925	114,631	91.0%	11,294	2,169,700	180,808	126,662	126,662	70.1%	54,146	12,031
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	304,900	25,408	(24,792)	-97.6%	50,200	364,900	30,408	(24,839)	(24,839)	-81.7%	55,247	(47)
Total Salaries	1,816,000	151,333	89,839	59.4%	61,494	2,534,600	211,217	101,823	101,823	48.2%	109,394	11,984
Fringes	602,800	50,233	42,831	85.3%	7,402	774,700	64,558	48,895	48,895	75.7%	15,663	6,064
Other Expenses:												
Utilities	700	58	50	85.7%	8	700	58	50	50	85.7%	8	-
Professional & Purchased Services	4,038,100	336,508	49,736	14.8%	286,772	266,100	22,175	32,848	32,848	148.1%	(10,673)	(16,888)
Travel, Tuition & Dues	39,200	3,267	284	8.7%	2,983	66,500	5,542	1,200	1,200	21.7%	4,342	916
Communications	216,600	18,050	14,744	81.7%	3,306	299,600	24,967	17,534	17,534	70.2%	7,433	2,790
Repairs & Maintenance Services	265,900	22,158	-	0.0%	22,158	259,200	21,600	64,988	64,988	300.9%	(43,388)	64,988
Internal Service Fees	1,331,000	110,917	5,345	4.8%	105,572	1,279,100	106,592	6,471	6,471	6.1%	100,121	1,126
All Other Expenses	160,300	13,358	2,066	15.5%	11,292	606,400	50,533	3,965	3,965	7.8%	46,568	1,899
Total Other Expenses	6,051,800	504,317	72,225	14.3%	432,092	2,777,600	231,467	127,056	127,056	54.9%	104,411	54,831
Transfers to Other Funds & Units	4,000,000	333,333	1,031,830	309.5%	(698,497)	2,554,900	212,908	1,000,000	1,000,000	469.7%	(787,092)	(31,830)
TOTAL EXPENSES & TRANSFERS	12,470,600	1,039,217	1,236,725	119.0%	(197,508)	8,641,800	720,150	1,277,774	1,277,774	177.4%	(557,624)	41,049
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%	-	-	-	457,991	457,991	100.0%	(457,991)	457,991
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	457,991	457,991	100.0%	(457,991)	457,991
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%	-	-	-	486	486	100.0%	(486)	486
Miscellaneous Revenue	-	-	24,518	100.0%	(24,518)	-	-	-	-	0.0%	-	(24,518)
Total Other Revenue	-	-	24,518	100.0%	(24,518)	-	-	486	486	100.0%	(486)	(24,032)
Transfers From Other Funds & Units	8,475,600	706,300	1,846,474	261.4%	(1,140,174)	8,641,800	720,150	1,806,100	1,806,100	250.8%	(1,085,950)	(40,374)
TOTAL REVENUE & TRANSFERS	8,475,600	706,300	1,870,992	264.9%	(1,164,692)	8,641,800	720,150	2,264,577	2,264,577	314.5%	(1,544,427)	393,585

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Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
All Other Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	282,000	23,500	31,098	132.3%	(7,598)	282,000	23,500	75,218	75,218	320.1%	(51,718)	44,120
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%	-	25,000	2,083	9,981	9,981	479.1%	(7,898)	9,981
Total Other Expenses	282,000	23,500	31,098	132.3%	(7,598)	307,000	25,583	85,199	85,199	333.0%	(59,616)	54,101
Transfers to Other Funds & Units	189,800	15,817	4,144	26.2%	11,673	164,800	13,733	-	-	0.0%	13,733	(4,144)
TOTAL EXPENSES & TRANSFERS	471,800	39,317	35,242	89.6%	4,075	471,800	39,317	85,199	85,199	216.7%	(45,882)	49,957
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	102,500	8,542	(9,416)	-110.2%	17,958	102,500	8,542	4,429	4,429	51.9%	4,113	13,845
Total Other Revenue	102,500	8,542	(9,416)	-110.2%	17,958	102,500	8,542	4,429	4,429	51.9%	4,113	13,845
Transfers From Other Funds & Units	369,300	30,775	369,300	1200.0%	(338,525)	369,300	30,775	364,800	364,800	1185.4%	(334,025)	(4,500)
TOTAL REVENUE & TRANSFERS	471,800	39,317	359,884	915.3%	(320,567)	471,800	39,317	369,229	369,229	939.1%	(329,912)	9,345

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	36,775	1,521	4.1%	35,254	452,800	37,733	2,923	2,923	7.7%	34,810	1,402
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(496)	(496)	100.0%	496	(496)
Total Salaries	441,300	36,775	1,521	4.1%	35,254	452,800	37,733	2,427	2,427	6.4%	35,306	906
Fringes	37,400	3,117	116	3.7%	3,001	39,700	3,308	479	479	14.5%	2,829	363
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	73,233	-	0.0%	73,233	289,900	24,158	200	200	0.8%	23,958	200
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	17,200	1,433	-	0.0%	1,433	46,100	3,842	450	450	11.7%	3,392	450
Total Other Expenses	896,000	74,667	-	0.0%	74,667	336,000	28,000	650	650	2.3%	27,350	650
Transfers to Other Funds & Units	40,000	3,333	243	7.3%	3,090	-	-	-	-	0.0%	-	(243)
TOTAL EXPENSES & TRANSFERS	1,414,700	117,892	1,880	1.6%	116,012	828,500	69,042	3,556	3,556	5.2%	65,486	1,676
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	29,167	-	0.0%	29,167	350,000	29,167	-	-	0.0%	29,167	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	29,167	-	0.0%	29,167	350,000	29,167	-	-	0.0%	29,167	-
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	350,000	29,167	-	0.0%	29,167	350,000	29,167	-	-	0.0%	29,167	-
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	-	-	2,660	100.0%	(2,660)	-	-	-	-	0.0%	-	(2,660)
Total Other Revenue	-	-	2,660	100.0%	(2,660)	-	-	-	-	0.0%	-	(2,660)
Transfers From Other Funds & Units	114,700	9,558	-	0.0%	9,558	128,500	10,708	-	-	0.0%	10,708	-
TOTAL REVENUE & TRANSFERS	814,700	67,892	2,660	3.9%	65,232	828,500	69,042	-	-	0.0%	69,042	(2,660)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
CACFP

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	28,200	4,481	15.9%	23,719	363,500	30,292	2,562	2,562	8.5%	27,730	(1,919)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	67,000	5,583	(1,430)	-25.6%	7,013	67,000	5,583	(161)	(161)	-2.9%	5,744	1,269
Total Salaries	405,400	33,783	3,051	9.0%	30,732	430,500	35,875	2,401	2,401	6.7%	33,474	(650)
Fringes	113,700	9,475	1,070	11.3%	8,405	128,800	10,733	695	695	6.5%	10,038	(375)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	242	112	46.3%	130	6,300	525	258	258	49.1%	267	146
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	58	-	0.0%	58	3,200	267	-	-	0.0%	267	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	78,950	6,709	8.5%	72,241	1,031,600	85,967	(56,967)	(56,967)	-66.3%	142,934	(63,676)
Total Other Expenses	951,000	79,250	6,821	8.6%	72,429	1,041,100	86,758	(56,709)	(56,709)	-65.4%	143,467	(63,530)
Transfers to Other Funds & Units	100,000	8,333	-	0.0%	8,333	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,570,100	130,842	10,942	8.4%	119,900	1,600,400	133,367	(53,613)	(53,613)	-40.2%	186,980	(64,555)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,480,000	123,333	4,352	3.5%	118,981	1,480,000	123,333	5,076	5,076	4.1%	118,257	724
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	1,480,000	123,333	4,352	3.5%	118,981	1,480,000	123,333	5,076	5,076	4.1%	118,257	724
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	-	-	(1,088)	100.0%	1,088	-	-	-	-	0.0%	-	1,088
Total Other Revenue	-	-	(1,088)	100.0%	1,088	-	-	-	-	0.0%	-	1,088
Transfers From Other Funds & Units	90,100	7,508	-	0.0%	7,508	120,400	10,033	-	-	0.0%	10,033	-
TOTAL REVENUE & TRANSFERS	1,570,100	130,842	3,264	2.5%	127,578	1,600,400	133,367	5,076	5,076	3.8%	128,291	1,812

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	1,992	-	0.0%	1,992	255,700	21,308	1,622	1,622	7.6%	19,686	1,622
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(277)	(277)	100.0%	277	(277)
Total Salaries	23,900	1,992	-	0.0%	1,992	255,700	21,308	1,345	1,345	6.3%	19,963	1,345
Fringes	12,700	1,058	-	0.0%	1,058	77,000	6,417	124	124	1.9%	6,293	124
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	51,000	4,250	-	-	0.0%	4,250	-
Travel, Tuition & Dues	-	-	-	0.0%	-	14,000	1,167	(363)	(363)	-31.1%	1,530	(363)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	25,000	2,083	738	738	35.4%	1,345	738
Total Other Expenses	-	-	-	0.0%	-	90,000	7,500	375	375	5.0%	7,125	375
Transfers to Other Funds & Units	2,500	208	-	0.0%	208	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,100	3,258	-	0.0%	3,258	422,700	35,225	1,844	1,844	5.2%	33,381	1,844
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	22,900	1,908	676	35.4%	1,232	400,000	33,333	250,000	250,000	750.0%	(216,667)	249,324
Total Other Revenue	22,900	1,908	676	35.4%	1,232	400,000	33,333	250,000	250,000	750.0%	(216,667)	249,324
Transfers From Other Funds & Units	16,200	1,350	-	0.0%	1,350	22,700	1,892	-	-	0.0%	1,892	-
TOTAL REVENUE & TRANSFERS	39,100	3,258	676	20.7%	2,582	422,700	35,225	250,000	250,000	709.7%	(214,775)	249,324

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	1,883	(250)	-13.3%	2,133	22,600	1,883	(250)	(250)	-13.3%	2,133	-
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%	-	2,500	208	-	-	0.0%	208	-
Total Other Expenses	22,600	1,883	(250)	-13.3%	2,133	25,100	2,092	(250)	(250)	-12.0%	2,342	-
Transfers to Other Funds & Units	2,500	208	(37)	-17.8%	245	-	-	-	-	0.0%	-	37
TOTAL EXPENSES & TRANSFERS	25,100	2,092	(287)	-13.7%	2,379	25,100	2,092	(250)	(250)	-12.0%	2,342	37
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	2,092	-	0.0%	2,092	25,100	2,092	-	-	0.0%	2,092	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	2,092	-	0.0%	2,092	25,100	2,092	-	-	0.0%	2,092	-
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	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Total Other Revenue	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,100	2,092	55	2.6%	2,037	25,100	2,092	-	-	0.0%	2,092	(55)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	59,533	47,455	79.7%	12,078	776,800	64,733	42,352	42,352	65.4%	22,381	(5,103)
Overtime	-	-	-	0.0%	-	-	-	123	123	100.0%	(123)	123
All Other Salary Codes	149,300	12,442	(11,828)	-95.1%	24,270	172,300	14,358	(8,844)	(8,844)	-61.6%	23,202	2,984
Total Salaries	863,700	71,975	35,627	49.5%	36,348	949,100	79,092	33,631	33,631	42.5%	45,461	(1,996)
Fringes	337,100	28,092	20,038	71.3%	8,054	358,800	29,900	19,133	19,133	64.0%	10,767	(905)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	28,858	126,528	438.4%	(97,670)	438,400	36,533	(33,261)	(33,261)	-91.0%	69,794	(159,789)
Travel, Tuition & Dues	22,300	1,858	47	2.5%	1,811	25,200	2,100	1,200	1,200	57.1%	900	1,153
Communications	2,500	208	20	9.6%	188	7,300	608	25	25	4.1%	583	5
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	2,025	86	4.2%	1,939	247,600	20,633	8,405	8,405	40.7%	12,228	8,319
Total Other Expenses	395,400	32,950	126,681	384.5%	(93,731)	718,500	59,875	(23,631)	(23,631)	-39.5%	83,506	(150,312)
Transfers to Other Funds & Units	203,500	16,958	20,961	123.6%	(4,003)	-	-	-	-	0.0%	-	(20,961)
TOTAL EXPENSES & TRANSFERS	1,799,700	149,975	203,307	135.6%	(53,332)	2,026,400	168,867	29,133	29,133	17.3%	139,734	(174,174)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,652,000	137,667	157,810	114.6%	(20,143)	1,652,000	137,667	17,135	17,135	12.4%	120,532	(140,675)
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	1,652,000	137,667	157,810	114.6%	(20,143)	1,652,000	137,667	17,135	17,135	12.4%	120,532	(140,675)
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	-	-	7,943	100.0%	(7,943)	160,000	13,333	11,997	11,997	90.0%	1,336	4,054
Total Other Revenue	-	-	7,943	100.0%	(7,943)	160,000	13,333	11,997	11,997	90.0%	1,336	4,054
Transfers From Other Funds & Units	147,700	12,308	31,830	258.6%	(19,522)	214,400	17,867	-	-	0.0%	17,867	(31,830)
TOTAL REVENUE & TRANSFERS	1,799,700	149,975	197,583	131.7%	(47,608)	2,026,400	168,867	29,132	29,132	17.3%	139,735	(168,451)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	869,833	585,306	67.3%	284,527	11,686,300	973,858	681,111	681,111	69.9%	292,747	95,805
Overtime	-	-	420	100.0%	(420)	-	-	765	765	100.0%	(765)	345
All Other Salary Codes	2,447,500	203,958	(49,323)	-24.2%	253,281	2,772,300	231,025	(53,614)	(53,614)	-23.2%	284,639	(4,291)
Total Salaries	12,885,500	1,073,792	536,403	50.0%	537,389	14,458,600	1,204,883	628,262	628,262	52.1%	576,621	91,859
Fringes	4,506,800	375,567	272,963	72.7%	102,604	4,750,200	395,850	322,267	322,267	81.4%	73,583	49,304
Other Expenses:												
Utilities	402,400	33,533	25,878	77.2%	7,655	414,000	34,500	22,952	22,952	66.5%	11,548	(2,926)
Professional & Purchased Services	260,500	21,708	6,045	27.8%	15,663	443,100	36,925	(2,359)	(2,359)	-6.4%	39,284	(8,404)
Travel, Tuition & Dues	116,700	9,725	51	0.5%	9,674	121,000	10,083	67,165	67,165	666.1%	(57,082)	67,114
Communications	119,500	9,958	10,211	102.5%	(253)	137,500	11,458	9,162	9,162	80.0%	2,296	(1,049)
Repairs & Maintenance Services	909,000	75,750	8,071	10.7%	67,679	789,900	65,825	19,547	19,547	29.7%	46,278	11,476
Internal Service Fees	237,800	19,817	-	0.0%	19,817	310,100	25,842	-	-	0.0%	25,842	-
All Other Expenses	1,257,300	104,775	154,884	147.8%	(50,109)	1,808,800	150,733	277,369	277,369	184.0%	(126,636)	122,485
Total Other Expenses	3,303,200	275,267	205,140	74.5%	70,127	4,024,400	335,367	393,836	393,836	117.4%	(58,469)	188,696
Transfers to Other Funds & Units	634,500	52,875	154,786	292.7%	(101,911)	34,500	2,875	-	-	0.0%	2,875	(154,786)
TOTAL EXPENSES & TRANSFERS	21,330,000	1,777,500	1,169,292	65.8%	608,208	23,267,700	1,938,975	1,344,365	1,344,365	69.3%	594,610	175,073
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	1,280,967	168,834	13.2%	1,112,133	16,466,100	1,372,175	344,365	344,365	25.1%	1,027,810	175,531
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,371,600	1,280,967	168,834	13.2%	1,112,133	16,466,100	1,372,175	344,365	344,365	25.1%	1,027,810	175,531
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	5,958,400	496,533	1,000,000	201.4%	(503,467)	6,801,600	566,800	1,000,000	1,000,000	176.4%	(433,200)	-
TOTAL REVENUE & TRANSFERS	21,330,000	1,777,500	1,168,834	65.8%	608,666	23,267,700	1,938,975	1,344,365	1,344,365	69.3%	594,610	175,531

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	27,917	21,003	75.2%	6,914	737,600	61,467	39,224	39,224	63.8%	22,243	18,221
Overtime	-	-	-	0.0%	-	-	-	123	123	100.0%	(123)	123
All Other Salary Codes	54,200	4,517	(6,060)	-134.2%	10,577	127,200	10,600	(9,103)	(9,103)	-85.9%	19,703	(3,043)
Total Salaries	389,200	32,433	14,943	46.1%	17,490	864,800	72,067	30,244	30,244	42.0%	41,823	15,301
Fringes	147,600	12,300	7,748	63.0%	4,552	240,700	20,058	16,326	16,326	81.4%	3,732	8,578
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	827,183	226,838	27.4%	600,345	11,173,600	931,133	259,191	259,191	27.8%	671,942	32,353
Travel, Tuition & Dues	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
Communications	7,000	583	2,375	407.1%	(1,792)	30,000	2,500	-	-	0.0%	2,500	(2,375)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	608	265	43.6%	343	745,900	62,158	24,898	24,898	40.1%	37,260	24,633
Total Other Expenses	9,941,000	828,417	229,478	27.7%	598,939	11,950,000	995,833	284,089	284,089	28.5%	711,744	54,611
Transfers to Other Funds & Units	982,400	81,867	21,793	26.6%	60,074	-	-	-	-	0.0%	-	(21,793)
TOTAL EXPENSES & TRANSFERS	11,460,200	955,017	273,962	28.7%	681,055	13,055,500	1,087,958	330,659	330,659	30.4%	757,299	56,697
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	11,438,000	953,167	273,963	28.7%	679,204	13,000,000	1,083,333	330,656	330,656	30.5%	752,677	56,693
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	11,438,000	953,167	273,963	28.7%	679,204	13,000,000	1,083,333	330,656	330,656	30.5%	752,677	56,693
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	22,200	1,850	-	0.0%	1,850	55,500	4,625	-	-	0.0%	4,625	-
TOTAL REVENUE & TRANSFERS	11,460,200	955,017	273,963	28.7%	681,054	13,055,500	1,087,958	330,656	330,656	30.4%	757,302	56,693

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	11,667	45,620	391.0%	(33,953)	160,000	13,333	84,205	84,205	631.5%	(70,872)	38,585
Overtime	2,500	208	945	453.6%	(737)	3,000	250	1,257	1,257	502.8%	(1,007)	312
All Other Salary Codes	21,000	1,750	(4,499)	-257.1%	6,249	43,500	3,625	(18,120)	(18,120)	-499.9%	21,745	(13,621)
Total Salaries	163,500	13,625	42,066	308.7%	(28,441)	206,500	17,208	67,342	67,342	391.3%	(50,134)	25,276
Fringes	105,000	8,750	29,408	336.1%	(20,658)	73,100	6,092	31,126	31,126	511.0%	(25,034)	1,718
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	17,175	(173)	-1.0%	17,348	211,100	17,592	(41)	(41)	-0.2%	17,633	132
Travel, Tuition & Dues	3,600	300	-	0.0%	300	2,000	167	-	-	0.0%	167	-
Communications	5,600	467	-	0.0%	467	5,600	467	-	-	0.0%	467	-
Repairs & Maintenance Services	4,900	408	-	0.0%	408	4,900	408	-	-	0.0%	408	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	79,917	159,258	199.3%	(79,341)	733,600	61,133	256,852	256,852	420.2%	(195,719)	97,594
Total Other Expenses	1,179,200	98,267	159,085	161.9%	(60,818)	957,200	79,767	256,811	256,811	322.0%	(177,044)	97,726
Transfers to Other Funds & Units	15,000	1,250	7,500	600.0%	(6,250)	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	121,892	238,059	195.3%	(116,167)	1,236,800	103,067	355,279	355,279	344.7%	(252,212)	117,220
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	100,208	-	0.0%	100,208	1,202,500	100,208	357,128	357,128	356.4%	(256,920)	357,128
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	100,208	-	0.0%	100,208	1,202,500	100,208	357,128	357,128	356.4%	(256,920)	357,128
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)	100.0%	818	-	-	-	-	0.0%	-	818
Total Other Revenue	-	-	(818)	100.0%	818	-	-	-	-	0.0%	-	818
Transfers From Other Funds & Units	10,200	850	-	0.0%	850	34,300	2,858	-	-	0.0%	2,858	-
TOTAL REVENUE & TRANSFERS	1,212,700	101,058	(818)	-0.8%	101,876	1,236,800	103,067	357,128	357,128	346.5%	(254,061)	357,946

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	336,500	28,042	14,454	51.5%	13,588	249,300	20,775	15,525	15,525	74.7%	5,250	1,071
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	7,825	(5,108)	-65.3%	12,933	60,600	5,050	(3,828)	(3,828)	-75.8%	8,878	1,280
Total Salaries	430,400	35,867	9,346	26.1%	26,521	309,900	25,825	11,697	11,697	45.3%	14,128	2,351
Fringes	126,900	10,575	7,137	67.5%	3,438	86,600	7,217	6,697	6,697	92.8%	520	(440)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	(329)	100.0%	329	-	-	-	-	0.0%	-	329
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,100	342	-	0.0%	342	29,100	2,425	(356)	(356)	-14.7%	2,781	(356)
Total Other Expenses	4,100	342	(329)	-96.3%	671	29,100	2,425	(356)	(356)	-14.7%	2,781	(27)
Transfers to Other Funds & Units	25,000	2,083	2,911	139.7%	(828)	-	-	-	-	0.0%	-	(2,911)
TOTAL EXPENSES & TRANSFERS	586,400	48,867	19,065	39.0%	29,802	425,600	35,467	18,038	18,038	50.9%	17,429	(1,027)
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	11,292	-	0.0%	11,292	-	-	-	-	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	135,500	11,292	-	0.0%	11,292	-	-	-	-	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	-	-	141	100.0%	(141)	-	-	-	-	0.0%	-	(141)
Total Other Revenue	-	-	141	100.0%	(141)	-	-	-	-	0.0%	-	(141)
Transfers From Other Funds & Units	350,900	29,242	315,300	1078.3%	(286,058)	425,600	35,467	365,300	365,300	1030.0%	(329,833)	50,000
TOTAL REVENUE & TRANSFERS	486,400	40,533	315,441	778.2%	(274,908)	425,600	35,467	365,300	365,300	1030.0%	(329,833)	49,859

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Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
Youth Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	90,592	198,437	219.0%	(107,845)	1,103,700	91,975	224,622	224,622	244.2%	(132,647)	26,185
Overtime	1,000	83	14	16.8%	69	1,000	83	747	747	896.4%	(664)	733
All Other Salary Codes	22,000	1,833	(46,619)	-2542.9%	48,452	22,000	1,833	(57,002)	(57,002)	-3109.2%	58,835	(10,383)
Total Salaries	1,110,100	92,508	151,832	164.1%	(59,324)	1,126,700	93,892	168,367	168,367	179.3%	(74,475)	16,535
Fringes	182,000	15,167	21,759	143.5%	(6,592)	185,500	15,458	27,286	27,286	176.5%	(11,828)	5,527
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	180,117	594,463	330.0%	(414,346)	1,561,400	130,117	1,404,176	1,404,176	1079.2%	(1,274,059)	809,713
Travel, Tuition & Dues	5,600	467	9,989	2140.5%	(9,522)	5,600	467	(14,913)	(14,913)	-3195.6%	15,380	(24,902)
Communications	18,300	1,525	-	0.0%	1,525	18,300	1,525	-	-	0.0%	1,525	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	6,967	91	1.3%	6,876	463,900	38,658	234,106	234,106	605.6%	(195,448)	234,015
Total Other Expenses	2,268,900	189,075	604,543	319.7%	(415,468)	2,049,200	170,767	1,623,369	1,623,369	950.6%	(1,452,602)	1,018,826
Transfers to Other Funds & Units	380,300	31,692	110,921	350.0%	(79,229)	-	-	-	-	0.0%	-	(110,921)
TOTAL EXPENSES & TRANSFERS	3,941,300	328,442	889,055	270.7%	(560,613)	3,361,400	280,117	1,819,022	1,819,022	649.4%	(1,538,905)	929,967
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	66,667	-	0.0%	66,667	800,000	66,667	(6,954)	(6,954)	-10.4%	73,621	(6,954)
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	66,667	-	0.0%	66,667	800,000	66,667	(6,954)	(6,954)	-10.4%	73,621	(6,954)
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	35,417	4,789	13.5%	30,628	425,000	35,417	-	-	0.0%	35,417	(4,789)
Total Other Revenue	425,000	35,417	4,789	13.5%	30,628	425,000	35,417	-	-	0.0%	35,417	(4,789)
Transfers From Other Funds & Units	2,116,300	176,358	1,039,550	589.5%	(863,192)	2,136,400	178,033	1,039,550	1,039,550	583.9%	(861,517)	-
TOTAL REVENUE & TRANSFERS	3,341,300	278,442	1,044,339	375.1%	(765,897)	3,361,400	280,117	1,032,596	1,032,596	368.6%	(752,479)	(11,743)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	212,400,000	17,700,000	-	0.0%	17,700,000	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	212,400,000	17,700,000	-	0.0%	17,700,000	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	17,700,000	-	0.0%	17,700,000	-	-	-	-	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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	212,400,000	17,700,000	-	0.0%	17,700,000	212,395,700	17,699,642	-	-	0.0%	17,699,642	-
TOTAL REVENUE & TRANSFERS	212,400,000	17,700,000	-	0.0%	17,700,000	212,395,700	17,699,642	-	-	0.0%	17,699,642	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	14,800	7,757	52.4%	7,043	-	-	8,490	8,490	100.0%	(8,490)	733
Overtime	6,000	500	1,017	203.4%	(517)	-	-	1,017	1,017	100.0%	(1,017)	-
All Other Salary Codes	1,200	100	119	119.0%	(19)	-	-	385	385	100.0%	(385)	266
Total Salaries	184,800	15,400	8,893	57.7%	6,507	-	-	9,892	9,892	100.0%	(9,892)	999
Fringes	74,400	6,200	4,131	66.6%	2,069	-	-	4,243	4,243	100.0%	(4,243)	112
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	32,300	5,543	17.2%	26,757	-	-	831	831	100.0%	(831)	(4,712)
Repairs & Maintenance Services	34,800	2,900	-	0.0%	2,900	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	43,200	-	0.0%	43,200	-	-	(2)	(2)	100.0%	2	(2)
Total Other Expenses	940,800	78,400	5,543	7.1%	72,857	-	-	829	829	100.0%	(829)	(4,714)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	100,000	18,567	18.6%	81,433	-	-	14,964	14,964	100.0%	(14,964)	(3,603)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	100,000	40,733	40.7%	59,267	1,200,000	100,000	377	377	0.4%	99,623	(40,356)
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	100,000	40,733	40.7%	59,267	1,200,000	100,000	377	377	0.4%	99,623	(40,356)

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Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	1,608,183	264,026	16.4%	1,344,157	20,761,500	1,730,125	290,609	290,609	16.8%	1,439,516	26,583
Overtime	-	-	2,180	100.0%	(2,180)	17,100	1,425	1,250	1,250	87.7%	175	(930)
All Other Salary Codes	646,400	53,867	74,601	138.5%	(20,734)	747,200	62,267	86,057	86,057	138.2%	(23,790)	11,456
Total Salaries	19,944,600	1,662,050	340,807	20.5%	1,321,243	21,525,800	1,793,817	377,916	377,916	21.1%	1,415,901	37,109
Fringes	12,853,700	1,071,142	82,671	7.7%	988,471	8,453,900	704,492	96,896	96,896	13.8%	607,596	14,225
Other Expenses:												
Utilities	1,123,000	93,583	100,000	106.9%	(6,417)	-	-	(1,200,000)	(1,200,000)	100.0%	1,200,000	(1,300,000)
Professional & Purchased Services	290,300	24,192	173,189	715.9%	(148,997)	473,400	39,450	-	-	0.0%	39,450	(173,189)
Travel, Tuition & Dues	67,000	5,583	2,291	41.0%	3,292	89,700	7,475	2,534	2,534	33.9%	4,941	243
Communications	621,600	51,800	36,127	69.7%	15,673	423,400	35,283	(36)	(36)	-0.1%	35,319	(36,163)
Repairs & Maintenance Services	791,900	65,992	13,131	19.9%	52,861	979,400	81,617	105,310	105,310	129.0%	(23,693)	92,179
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	1,933,058	(263,990)	-13.7%	2,197,048	30,491,000	2,540,917	(1,311,617)	(1,311,617)	-51.6%	3,852,534	(1,047,627)
Total Other Expenses	26,090,500	2,174,208	60,748	2.8%	2,113,460	32,456,900	2,704,742	(2,403,809)	(2,403,809)	-88.9%	5,108,551	(2,464,557)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	9,283	-	-	0.0%	9,283	-
TOTAL EXPENSES & TRANSFERS	58,888,800	4,907,400	484,226	9.9%	4,423,174	62,548,000	5,212,333	(1,928,997)	(1,928,997)	-37.0%	7,141,330	(2,413,223)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	93,083	132,237	142.1%	(39,154)	2,440,000	203,333	134,548	134,548	66.2%	68,785	2,311
Other Governments & Agencies:												
Federal Direct	2,974,500	247,875	654,340	264.0%	(406,465)	3,734,600	311,217	574,073	574,073	184.5%	(262,856)	(80,267)
Fed Through State Pass-Through	37,536,400	3,128,033	-	0.0%	3,128,033	40,524,100	3,377,008	-	-	0.0%	3,377,008	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	24,667	-	0.0%	24,667	296,000	24,667	-	-	0.0%	24,667	-
Other Government & Agencies	2,014,500	167,875	-	0.0%	167,875	2,285,900	190,492	-	-	0.0%	190,492	-
Total Other Governments & Agencies	42,821,400	3,568,450	654,340	18.3%	2,914,110	46,840,600	3,903,383	574,073	574,073	14.7%	3,329,310	(80,267)
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	267	26	9.8%	241	3,200	267	5,145	5,145	1929.4%	(4,878)	5,119
Miscellaneous Revenue	7,516,500	626,375	47,925	7.7%	578,450	62,564,500	5,213,708	-	-	0.0%	5,213,708	(47,925)
Total Other Revenue	7,519,700	626,642	47,951	7.7%	578,691	62,567,700	5,213,975	5,145	5,145	0.1%	5,208,830	(42,806)
Transfers From Other Funds & Units	4,516,600	376,383	-	0.0%	376,383	5,247,700	437,308	-	-	0.0%	437,308	-
TOTAL REVENUE & TRANSFERS	55,974,700	4,664,558	834,528	17.9%	3,830,030	117,096,000	9,758,000	713,766	713,766	7.3%	9,044,234	(120,762)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,200	51,267	43,703	85.2%	7,564	658,600	54,883	44,968	44,968	81.9%	9,915	1,265
Overtime	9,700	808	-	0.0%	808	9,700	808	-	-	0.0%	808	-
All Other Salary Codes	63,200	5,267	(11,912)	-226.2%	17,179	63,200	5,267	(10,819)	(10,819)	-205.4%	16,086	1,093
Total Salaries	688,100	57,342	31,791	55.4%	25,551	731,500	60,958	34,149	34,149	56.0%	26,809	2,358
Fringes	265,400	22,117	16,657	75.3%	5,460	274,400	22,867	17,732	17,732	77.5%	5,135	1,075
Other Expenses:												
Utilities	544,300	45,358	44,875	98.9%	483	576,500	48,042	45,239	45,239	94.2%	2,803	364
Professional & Purchased Services	590,500	49,208	16,602	33.7%	32,606	635,600	52,967	17,876	17,876	33.7%	35,091	1,274
Travel, Tuition & Dues	1,100	92	1,045	1140.0%	(953)	1,100	92	-	-	0.0%	92	(1,045)
Communications	21,500	1,792	525	29.3%	1,267	28,300	2,358	7,745	7,745	328.4%	(5,387)	7,220
Repairs & Maintenance Services	70,800	5,900	4,703	79.7%	1,197	111,800	9,317	1,803	1,803	19.4%	7,514	(2,900)
Internal Service Fees	53,500	4,458	132	3.0%	4,326	59,300	4,942	197	197	4.0%	4,745	65
All Other Expenses	566,500	47,208	3,222	6.8%	43,986	532,300	44,358	11,536	11,536	26.0%	32,822	8,314
Total Other Expenses	1,848,200	154,017	71,104	46.2%	82,913	1,944,900	162,075	84,396	84,396	52.1%	77,679	13,292
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	233,475	119,552	51.2%	113,923	2,950,800	245,900	136,277	136,277	55.4%	109,623	16,725
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	149,725	64,652	43.2%	85,073	2,023,700	168,642	10,864	10,864	6.4%	157,778	(53,788)
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	1,796,700	149,725	64,652	43.2%	85,073	2,023,700	168,642	10,864	10,864	6.4%	157,778	(53,788)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Nashville Department of Transportation
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	47,367	-	0.0%	47,367	1,072,000	89,333	3,561	3,561	4.0%	85,772	3,561
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(763)	(763)	100.0%	763	(763)
Total Salaries	568,400	47,367	-	0.0%	47,367	1,072,000	89,333	2,798	2,798	3.1%	86,535	2,798
Fringes	-	-	-	0.0%	-	59,900	4,992	1,219	1,219	24.4%	3,773	1,219
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	15,417	-	0.0%	15,417	180,000	15,000	-	-	0.0%	15,000	-
Travel, Tuition & Dues	231,300	19,275	-	0.0%	19,275	13,600	1,133	30	30	2.6%	1,103	30
Communications	60,000	5,000	631	12.6%	4,369	36,000	3,000	931	931	31.0%	2,069	300
Repairs & Maintenance Services	-	-	-	0.0%	-	1,000	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	14,850	1,623	10.9%	13,227	149,300	12,442	-	-	0.0%	12,442	(1,623)
Total Other Expenses	654,500	54,542	2,254	4.1%	52,288	379,900	31,658	961	961	3.0%	30,697	(1,293)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,222,900	101,908	2,254	2.2%	99,654	1,511,800	125,983	4,978	4,978	4.0%	121,005	2,724
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	96,908	-	0.0%	96,908	1,501,800	125,150	(82,730)	(82,730)	-66.1%	207,880	(82,730)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	5,000	-	0.0%	5,000	10,000	833	-	-	0.0%	833	-
Total Other Governments & Agencies	1,222,900	101,908	-	0.0%	101,908	1,511,800	125,983	(82,730)	(82,730)	-65.7%	208,713	(82,730)
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	-	-	(29)	100.0%	29	-	-	-	-	0.0%	-	29
Total Other Revenue	-	-	(29)	100.0%	29	-	-	-	-	0.0%	-	29
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,222,900	101,908	(29)	0.0%	101,937	1,511,800	125,983	(82,730)	(82,730)	-65.7%	208,713	(82,701)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	2,964,100	247,008	-	0.0%	247,008	1,582,800	131,900	23,245	23,245	17.6%	108,655	23,245
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	109,042	-	0.0%	109,042	2,561,400	213,450	-	-	0.0%	213,450	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	119,858	-	0.0%	119,858	2,205,800	183,817	(13,243)	(13,243)	-7.2%	197,060	(13,243)
Total Other Expenses	5,710,900	475,908	-	0.0%	475,908	6,350,000	529,167	10,002	10,002	1.9%	519,165	10,002
Transfers to Other Funds & Units	2,735,800	227,983	-	0.0%	227,983	1,827,300	152,275	-	-	0.0%	152,275	-
TOTAL EXPENSES & TRANSFERS	8,446,700	703,892	-	0.0%	703,892	8,177,300	681,442	10,002	10,002	1.5%	671,440	10,002
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	673,458	360,256	53.5%	313,202	8,229,900	685,825	443,716	443,716	64.7%	242,109	83,460
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	-	-	28,621	100.0%	(28,621)	-	-	-	-	0.0%	-	(28,621)
Total Other Revenue	-	-	28,621	100.0%	(28,621)	-	-	-	-	0.0%	-	(28,621)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	673,458	388,877	57.7%	284,581	8,229,900	685,825	443,716	443,716	64.7%	242,109	54,839

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	315,100	26,258	-	0.0%	26,258	677,600	56,467	58,293	58,293	103.2%	(1,826)	58,293
Overtime	3,700	308	-	0.0%	308	500	42	2,836	2,836	6806.4%	(2,794)	2,836
All Other Salary Codes	34,600	2,883	-	0.0%	2,883	2,800	233	(7,233)	(7,233)	-3099.9%	7,466	(7,233)
Total Salaries	353,400	29,450	-	0.0%	29,450	680,900	56,742	53,896	53,896	95.0%	2,846	53,896
Fringes	282,700	23,558	-	0.0%	23,558	297,200	24,767	23,145	23,145	93.5%	1,622	23,145
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	78,358	-	0.0%	78,358	1,020,500	85,042	(74,192)	(74,192)	-87.2%	159,234	(74,192)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	12,033	-	0.0%	12,033	155,200	12,933	(7,567)	(7,567)	-58.5%	20,500	(7,567)
Repairs & Maintenance Services	27,100	2,258	-	0.0%	2,258	41,900	3,492	2,068	2,068	59.2%	1,424	2,068
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	47,192	7,417	15.7%	39,775	842,700	70,225	(91,257)	(91,257)	-129.9%	161,482	(98,674)
Total Other Expenses	1,678,100	139,842	7,417	5.3%	132,425	2,060,300	171,692	(170,948)	(170,948)	-99.6%	342,640	(178,365)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	192,850	7,417	3.8%	185,433	3,038,400	253,200	(93,907)	(93,907)	-37.1%	347,107	(101,324)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	316,800	209,052	66.0%	107,748	3,509,000	292,417	80,876	80,876	27.7%	211,541	(128,176)
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	97,500	8,125	10,983	135.2%	(2,858)	175,000	14,583	21,112	21,112	144.8%	(6,529)	10,129
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	67	1,086	1629.0%	(1,019)	800	67	-	-	0.0%	67	(1,086)
Total Other Revenue	98,300	8,192	12,069	147.3%	(3,877)	175,800	14,650	21,112	21,112	144.1%	(6,462)	9,043
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	324,992	221,121	68.0%	103,871	3,684,800	307,067	101,988	101,988	33.2%	205,079	(119,133)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	787,700	65,642	19,817	30.2%	45,825	552,000	46,000	28,715	28,715	62.4%	17,285	8,898
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(7,475)	100.0%	7,475	-	-	(8,226)	(8,226)	100.0%	8,226	(751)
Total Salaries	787,700	65,642	12,342	18.8%	53,300	552,000	46,000	20,489	20,489	44.5%	25,511	8,147
Fringes	25,700	2,142	4,387	204.8%	(2,245)	25,700	2,142	10,170	10,170	474.9%	(8,028)	5,783
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	750	-	0.0%	750	9,000	750	-	-	0.0%	750	-
Travel, Tuition & Dues	147,500	12,292	-	0.0%	12,292	97,500	8,125	-	-	0.0%	8,125	-
Communications	2,500	208	-	0.0%	208	2,500	208	(219)	(219)	-105.1%	427	(219)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	1,292	35	2.7%	1,257	4,800	400	1,895	1,895	473.8%	(1,495)	1,860
Total Other Expenses	174,500	14,542	35	0.2%	14,507	113,800	9,483	1,676	1,676	17.7%	7,807	1,641
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	82,325	16,764	20.4%	65,561	691,500	57,625	32,335	32,335	56.1%	25,290	15,571
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	987,900	82,325	(96,132)	-116.8%	178,457	691,500	57,625	(190,400)	(190,400)	-330.4%	248,025	(94,268)
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	987,900	82,325	(96,132)	-116.8%	178,457	691,500	57,625	(190,400)	(190,400)	-330.4%	248,025	(94,268)
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	100.0%	(74)	-	-	-	-	0.0%	-	(74)
Total Other Revenue	-	-	74	100.0%	(74)	-	-	-	-	0.0%	-	(74)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	82,325	(96,058)	-116.7%	178,383	691,500	57,625	(190,400)	(190,400)	-330.4%	248,025	(94,342)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	6,937	100.0%	(6,937)	40,000	3,333	3,807	3,807	114.2%	(474)	(3,130)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(697)	(697)	100.0%	697	(697)
Total Salaries	-	-	6,937	100.0%	(6,937)	40,000	3,333	3,110	3,110	93.3%	223	(3,827)
Fringes	-	-	1,780	100.0%	(1,780)	-	-	1,591	1,591	100.0%	(1,591)	(189)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	353,000	29,417	12,471	12,471	42.4%	16,946	12,471
Travel, Tuition & Dues	-	-	64	100.0%	(64)	-	-	-	-	0.0%	-	(64)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,050	100.0%	(1,050)	101,000	8,417	-	-	0.0%	8,417	(1,050)
Total Other Expenses	-	-	1,114	100.0%	(1,114)	454,000	37,833	12,471	12,471	33.0%	25,362	11,357
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	9,831	100.0%	(9,831)	494,000	41,167	17,172	17,172	41.7%	23,995	7,341
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	22,417	-	-	0.0%	22,417	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	18,750	(48,988)	(48,988)	-261.3%	67,738	(48,988)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	41,167	(48,988)	(48,988)	-119.0%	90,155	(48,988)
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%	-	494,000	41,167	(48,988)	(48,988)	-119.0%	90,155	(48,988)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	130,100	10,842	-	0.0%	10,842	88,000	7,333	7,000	7,000	95.5%	333	7,000
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,100	92	-	0.0%	92	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	179,842	40,055	22.3%	139,787	1,912,900	159,408	(180,390)	(180,390)	-113.2%	339,798	(220,445)
Total Other Expenses	2,289,300	190,775	40,055	21.0%	150,720	2,000,900	166,742	(173,390)	(173,390)	-104.0%	340,132	(213,445)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	(50,000)	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	190,775	40,055	21.0%	150,720	2,000,900	166,742	(223,390)	(223,390)	-134.0%	390,132	(263,445)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	28,125	-	0.0%	28,125	337,500	28,125	-	-	0.0%	28,125	-
Fed Through State Pass-Through	1,630,800	135,900	-	0.0%	135,900	1,361,400	113,450	-	-	0.0%	113,450	-
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	1,968,300	164,025	-	0.0%	164,025	1,698,900	141,575	-	-	0.0%	141,575	-
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	100.0%	(6)	-	-	-	-	0.0%	-	(6)
Total Other Revenue	-	-	6	100.0%	(6)	-	-	-	-	0.0%	-	(6)
Transfers From Other Funds & Units	321,000	26,750	-	0.0%	26,750	302,000	25,167	-	-	0.0%	25,167	-
TOTAL REVENUE & TRANSFERS	2,289,300	190,775	6	0.0%	190,769	2,000,900	166,742	-	-	0.0%	166,742	(6)

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Metro Government of Nashville
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**Parks
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	-	-	12,284	100.0%	(12,284)	-	-	6,538	6,538	100.0%	(6,538)	(5,746)
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	67,900	5,658	16,549	292.5%	(10,891)	-	-	18,240	18,240	100.0%	(18,240)	1,691
Total Other Expenses	67,900	5,658	28,833	509.6%	(23,175)	-	-	24,778	24,778	100.0%	(24,778)	(4,055)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	5,658	28,833	509.6%	(23,175)	-	-	24,778	24,778	100.0%	(24,778)	(4,055)
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	-	-	8,899	100.0%	(8,899)	-	-	10,489	10,489	100.0%	(10,489)	1,590
Total Other Revenue	-	-	8,899	100.0%	(8,899)	-	-	10,489	10,489	100.0%	(10,489)	1,590
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	8,899	100.0%	(8,899)	-	-	10,489	10,489	100.0%	(10,489)	1,590

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Parks
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	15,183	16,287	107.3%	(1,104)	116,000	9,667	19,504	19,504	201.8%	(9,837)	3,217
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(4,153)	100.0%	4,153	-	-	(5,000)	(5,000)	100.0%	5,000	(847)
Total Salaries	182,200	15,183	12,134	79.9%	3,049	116,000	9,667	14,504	14,504	150.0%	(4,837)	2,370
Fringes	15,700	1,308	1,246	95.2%	62	9,500	792	1,554	1,554	196.3%	(762)	308
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	35,100	2,925	-	0.0%	2,925	11,000	917	1,288	1,288	140.5%	(371)	1,288
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	167	-	0.0%	167	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	33	-	0.0%	33	400	33	-	-	0.0%	33	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	57,633	2,870	5.0%	54,763	168,900	14,075	2,339	2,339	16.6%	11,736	(531)
Total Other Expenses	729,100	60,758	2,870	4.7%	57,888	180,300	15,025	3,627	3,627	24.1%	11,398	757
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	77,250	16,250	21.0%	61,000	305,800	25,483	19,685	19,685	77.2%	5,798	3,435
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	883,400	73,617	4,719	6.4%	68,898	305,800	25,483	15,851	15,851	62.2%	9,632	11,132
Total Other Revenue	883,400	73,617	4,719	6.4%	68,898	305,800	25,483	15,851	15,851	62.2%	9,632	11,132
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	73,617	4,719	6.4%	68,898	305,800	25,483	15,851	15,851	62.2%	9,632	11,132

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Metro Government of Nashville
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**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	10,183	2,897	28.4%	7,286	122,200	10,183	13,918	13,918	136.7%	(3,735)	11,021
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	2,717	2,287	84.2%	430	32,600	2,717	(3,105)	(3,105)	-114.3%	5,822	(5,392)
Total Salaries	154,800	12,900	5,230	40.5%	7,670	154,800	12,900	10,813	10,813	83.8%	2,087	5,583
Fringes	74,200	6,183	1,012	16.4%	5,171	74,200	6,183	4,442	4,442	71.8%	1,741	3,430
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	19,083	6,242	32.7%	12,841	229,000	19,083	15,255	15,255	79.9%	3,828	9,013
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	19,083	6,242	32.7%	12,841	229,000	19,083	5,053	5,053	26.5%	14,030	(1,189)
TOTAL REVENUE & TRANSFERS	229,000	19,083	6,242	32.7%	12,841	229,000	19,083	5,053	5,053	26.5%	14,030	(1,189)

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Metro Government of Nashville
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Parks
Resale Inventory

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	1,635,000	136,250	-	0.0%	136,250	1,770,000	147,500	80,573	80,573	54.6%	66,927	80,573
Total Other Expenses	1,635,000	136,250	-	0.0%	136,250	1,770,000	147,500	80,573	80,573	54.6%	66,927	80,573
Transfers to Other Funds & Units	940,000	78,333	-	0.0%	78,333	1,030,000	85,833	-	-	0.0%	85,833	-
TOTAL EXPENSES & TRANSFERS	2,575,000	214,583	-	0.0%	214,583	2,800,000	233,333	80,573	80,573	34.5%	152,760	80,573
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	214,583	461,447	215.0%	(246,864)	2,800,000	233,333	494,328	494,328	211.9%	(260,995)	32,881
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	-	-	3,746	100.0%	(3,746)	-	-	-	-	0.0%	-	(3,746)
Total Other Revenue	-	-	3,746	100.0%	(3,746)	-	-	-	-	0.0%	-	(3,746)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	214,583	465,193	216.8%	(250,610)	2,800,000	233,333	494,328	494,328	211.9%	(260,995)	29,135

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**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,600	20,800	6,266	30.1%	14,534	300,800	25,067	9,291	9,291	37.1%	15,776	3,025
Overtime	-	-	-	0.0%	-	-	-	73	73	100.0%	(73)	73
All Other Salary Codes	-	-	(1,644)	100.0%	1,644	-	-	(2,292)	(2,292)	100.0%	2,292	(648)
Total Salaries	249,600	20,800	4,622	22.2%	16,178	300,800	25,067	7,072	7,072	28.2%	17,995	2,450
Fringes	15,900	1,325	626	47.2%	699	26,000	2,167	875	875	40.4%	1,292	249
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	19,783	5,860	29.6%	13,923	-	-	10,299	10,299	100.0%	(10,299)	4,439
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	5,247	5,247	100.0%	(5,247)	1,354
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	308,695	308,695	100.0%	(308,695)	308,695
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	381,900	31,825	10,762	33.8%	21,063	170,800	14,233	19,522	19,522	137.2%	(5,289)	8,760
Total Other Expenses	619,300	51,608	20,515	39.8%	31,093	170,800	14,233	343,763	343,763	2415.2%	(329,530)	323,248
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	73,733	25,763	34.9%	47,970	497,600	41,467	351,710	351,710	848.2%	(310,243)	325,947
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	21,617	130,402	603.2%	(108,785)	436,100	36,342	4	4	0.0%	36,338	(130,398)
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	58,700	4,892	2,358	48.2%	2,534	60,500	5,042	1,603	1,603	31.8%	3,439	(755)
Total Other Revenue	58,700	4,892	2,358	48.2%	2,534	60,500	5,042	1,603	1,603	31.8%	3,439	(755)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	308,403	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	26,508	132,760	500.8%	(106,252)	496,600	41,383	310,010	310,010	749.1%	(268,627)	177,250

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Planning Commission
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	105,600	8,800	-	0.0%	8,800	126,700	10,558	-	-	0.0%	10,558	-
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	105,600	8,800	-	0.0%	8,800	126,700	10,558	-	-	0.0%	10,558	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	8,800	-	0.0%	8,800	126,700	10,558	-	-	0.0%	10,558	-
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	-	-	322	100.0%	(322)	-	-	-	-	0.0%	-	(322)
Total Other Revenue	-	-	322	100.0%	(322)	-	-	-	-	0.0%	-	(322)
Transfers From Other Funds & Units	50,000	4,167	-	0.0%	4,167	50,000	4,167	50,000	50,000	1200.0%	(45,833)	50,000
TOTAL REVENUE & TRANSFERS	50,000	4,167	322	7.7%	3,845	50,000	4,167	50,000	50,000	1200.0%	(45,833)	49,678

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Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	30,000	2,500	-	0.0%	2,500	30,000	2,500	-	-	0.0%	2,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	2,500	-	0.0%	2,500	30,000	2,500	-	-	0.0%	2,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	2,500	-	0.0%	2,500	30,000	2,500	-	-	0.0%	2,500	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	2,500	-	0.0%	2,500	30,000	2,500	-	-	0.0%	2,500	-
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	-	-	54	100.0%	(54)	-	-	-	-	0.0%	-	(54)
Total Other Revenue	-	-	54	100.0%	(54)	-	-	-	-	0.0%	-	(54)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	2,500	54	2.2%	2,446	30,000	2,500	-	-	0.0%	2,500	(54)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	5,833	-	0.0%	5,833	70,000	5,833	-	-	0.0%	5,833	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	42	51	122.4%	(9)	500	42	(1,410)	(1,410)	-3384.0%	1,452	(1,461)
Total Other Expenses	70,500	5,875	51	0.9%	5,824	70,500	5,875	(1,410)	(1,410)	-24.0%	7,285	(1,461)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	5,875	51	0.9%	5,824	70,500	5,875	(1,410)	(1,410)	-24.0%	7,285	(1,461)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	292	245	84.0%	47	3,500	292	2,755	2,755	944.6%	(2,463)	2,510
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	-	-	1,143	100.0%	(1,143)	-	-	-	-	0.0%	-	(1,143)
Total Other Revenue	-	-	1,143	100.0%	(1,143)	-	-	-	-	0.0%	-	(1,143)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	292	1,388	475.9%	(1,096)	3,500	292	2,755	2,755	944.6%	(2,463)	1,367

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	167	-	0.0%	167	2,500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	8,633	-	0.0%	8,633	9,000	750	-	-	0.0%	750	-
Total Other Expenses	105,600	8,800	-	0.0%	8,800	11,500	958	-	-	0.0%	958	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	8,800	-	0.0%	8,800	11,500	958	-	-	0.0%	958	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	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	105,600	8,800	269	3.1%	8,531	11,500	958	-	-	0.0%	958	(269)
Total Other Revenue	105,600	8,800	269	3.1%	8,531	11,500	958	-	-	0.0%	958	(269)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	8,800	269	3.1%	8,531	11,500	958	-	-	0.0%	958	(269)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Police
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	52,458	24,968	47.6%	27,490	364,300	30,358	29,686	29,686	97.8%	672	4,718
Overtime	721,900	60,158	38,614	64.2%	21,544	520,900	43,408	64,232	64,232	148.0%	(20,824)	25,618
All Other Salary Codes	-	-	5,936	100.0%	(5,936)	-	-	7,442	7,442	100.0%	(7,442)	1,506
Total Salaries	1,351,400	112,617	69,518	61.7%	43,099	885,200	73,767	101,360	101,360	137.4%	(27,593)	31,842
Fringes	508,800	42,400	19,642	46.3%	22,758	396,900	33,075	28,004	28,004	84.7%	5,071	8,362
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	8,208	-	0.0%	8,208	8,800	733	196	196	26.7%	537	196
Travel, Tuition & Dues	255,800	21,317	9,059	42.5%	12,258	397,600	33,133	12,076	12,076	36.4%	21,057	3,017
Communications	100	8	-	0.0%	8	100	8	-	-	0.0%	8	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	2,273	2,273	100.0%	(2,273)	2,273
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	287,808	4,041	1.4%	283,767	1,342,200	111,850	(10,358)	(10,358)	-9.3%	122,208	(14,399)
Total Other Expenses	3,808,100	317,342	13,100	4.1%	304,242	1,748,700	145,725	4,187	4,187	2.9%	141,538	(8,913)
Transfers to Other Funds & Units	112,500	9,375	-	0.0%	9,375	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,780,800	481,733	102,260	21.2%	379,473	3,030,800	252,567	133,551	133,551	52.9%	119,016	31,291
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	63,083	-	0.0%	63,083	1,077,800	89,817	-	-	0.0%	89,817	-
Fed Through State Pass-Through	3,880,800	323,400	(45,015)	-13.9%	368,415	974,500	81,208	(1,567,545)	(1,567,545)	-1930.3%	1,648,753	(1,522,530)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	80,125	(180,061)	-224.7%	260,186	912,400	76,033	(203,919)	(203,919)	-268.2%	279,952	(23,858)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	466,608	(225,076)	-48.2%	691,684	2,964,700	247,058	(1,771,464)	(1,771,464)	-717.0%	2,018,522	(1,546,388)
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	-	-	1,055	100.0%	(1,055)	-	-	-	-	0.0%	-	(1,055)
Total Other Revenue	-	-	1,055	100.0%	(1,055)	-	-	-	-	0.0%	-	(1,055)
Transfers From Other Funds & Units	181,500	15,125	-	0.0%	15,125	66,100	5,508	-	-	0.0%	5,508	-
TOTAL REVENUE & TRANSFERS	5,780,800	481,733	(224,021)	-46.5%	705,754	3,030,800	252,567	(1,771,464)	(1,771,464)	-701.4%	2,024,031	(1,547,443)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 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	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	39,583	44,035	111.2%	(4,452)	475,000	39,583	19,122	19,122	48.3%	20,461	(24,913)
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	-	-	833	100.0%	(833)	-	-	-	-	0.0%	-	(833)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	833	100.0%	(833)	-	-	-	-	0.0%	-	(833)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	39,583	44,868	113.4%	(5,285)	475,000	39,583	19,122	19,122	48.3%	20,461	(25,746)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	22,550	17,891	79.3%	4,659	-	-	24,318	24,318	100.0%	(24,318)	6,427
Overtime	-	-	1,676	100.0%	(1,676)	-	-	1,156	1,156	100.0%	(1,156)	(520)
All Other Salary Codes	-	-	8,284	100.0%	(8,284)	-	-	3,792	3,792	100.0%	(3,792)	(4,492)
Total Salaries	270,600	22,550	27,851	123.5%	(5,301)	-	-	29,266	29,266	100.0%	(29,266)	1,415
Fringes	78,600	6,550	9,146	139.6%	(2,596)	-	-	9,311	9,311	100.0%	(9,311)	165
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	990,700	82,558	682	0.8%	81,876	706,300	58,858	153,416	153,416	260.7%	(94,558)	152,734
Travel, Tuition & Dues	66,300	5,525	3,994	72.3%	1,531	66,300	5,525	8,529	8,529	154.4%	(3,004)	4,535
Communications	50,500	4,208	151	3.6%	4,057	24,700	2,058	154	154	7.5%	1,904	3
Repairs & Maintenance Services	7,600	633	-	0.0%	633	7,600	633	-	-	0.0%	633	-
Internal Service Fees	49,200	4,100	-	0.0%	4,100	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	105,817	26,988	25.5%	78,829	1,498,400	124,867	32,461	32,461	26.0%	92,406	5,473
Total Other Expenses	2,434,100	202,842	31,815	15.7%	171,027	2,303,300	191,942	194,560	194,560	101.4%	(2,618)	162,745
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	231,942	68,812	29.7%	163,130	2,303,300	191,942	233,137	233,137	121.5%	(41,195)	164,325
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	42,500	-	0.0%	42,500	510,000	42,500	89,343	89,343	210.2%	(46,843)	89,343
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	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	510,000	42,500	-	0.0%	42,500	510,000	42,500	89,343	89,343	210.2%	(46,843)	89,343
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Fines, Forfeits & Penalties	2,067,500	172,292	1,500	0.9%	170,792	1,587,500	132,292	40,772	40,772	30.8%	91,520	39,272
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	5,800	483	14,973	3097.9%	(14,490)	5,800	483	-	-	0.0%	483	(14,973)
Total Other Revenue	2,273,300	189,442	16,473	8.7%	172,969	1,793,300	149,442	40,772	40,772	27.3%	108,670	24,299
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	231,942	16,473	7.1%	215,469	2,303,300	191,942	130,115	130,115	67.8%	61,827	113,642

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Metro Government of Nashville
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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	31,717	31,279	98.6%	438	504,100	42,008	37,255	37,255	88.7%	4,753	5,976
Overtime	674,500	56,208	36,710	65.3%	19,498	674,100	56,175	79,519	79,519	141.6%	(23,344)	42,809
All Other Salary Codes	33,200	2,767	11,285	407.9%	(8,518)	33,200	2,767	6,468	6,468	233.8%	(3,701)	(4,817)
Total Salaries	1,088,300	90,692	79,274	87.4%	11,418	1,211,400	100,950	123,242	123,242	122.1%	(22,292)	43,968
Fringes	322,200	26,850	22,799	84.9%	4,051	451,400	37,617	31,840	31,840	84.6%	5,777	9,041
Other Expenses:												
Utilities	1,800	150	-	0.0%	150	1,800	150	56	56	37.3%	94	56
Professional & Purchased Services	3,500	292	-	0.0%	292	3,500	292	-	-	0.0%	292	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
Repairs & Maintenance Services	18,700	1,558	-	0.0%	1,558	56,400	4,700	-	-	0.0%	4,700	-
Internal Service Fees	17,500	1,458	-	0.0%	1,458	25,800	2,150	-	-	0.0%	2,150	-
All Other Expenses	188,300	15,692	-	0.0%	15,692	469,200	39,100	2,000	2,000	5.1%	37,100	2,000
Total Other Expenses	230,300	19,192	-	0.0%	19,192	557,200	46,433	2,056	2,056	4.4%	44,377	2,056
Transfers to Other Funds & Units	39,000	3,250	-	0.0%	3,250	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,679,800	139,983	102,073	72.9%	37,910	2,220,000	185,000	157,138	157,138	84.9%	27,862	55,065
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	51,108	-	0.0%	51,108	657,100	54,758	-	-	0.0%	54,758	-
Fed Through State Pass-Through	68,800	5,733	-	0.0%	5,733	15,000	1,250	-	-	0.0%	1,250	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	70,833	-	0.0%	70,833	1,400,000	116,667	-	-	0.0%	116,667	-
Total Other Governments & Agencies	1,532,100	127,675	-	0.0%	127,675	2,072,100	172,675	-	-	0.0%	172,675	-
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	-	-	(2,288)	100.0%	2,288	-	-	-	-	0.0%	-	2,288
Total Other Revenue	-	-	(2,288)	100.0%	2,288	-	-	-	-	0.0%	-	2,288
Transfers From Other Funds & Units	147,700	12,308	-	0.0%	12,308	147,900	12,325	-	-	0.0%	12,325	-
TOTAL REVENUE & TRANSFERS	1,679,800	139,983	(2,288)	-1.6%	142,271	2,220,000	185,000	-	-	0.0%	185,000	2,288

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Metro Government of Nashville
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Public Library
Library Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	477,200	39,767	34,289	86.2%	5,478	-	-	32,743	32,743	100.0%	(32,743)	(1,546)
Overtime	-	-	20	100.0%	(20)	-	-	-	-	0.0%	-	(20)
All Other Salary Codes	-	-	(7,693)	100.0%	7,693	-	-	(8,275)	(8,275)	100.0%	8,275	(582)
Total Salaries	477,200	39,767	26,616	66.9%	13,151	-	-	24,468	24,468	100.0%	(24,468)	(2,148)
Fringes	153,700	12,808	8,884	69.4%	3,924	-	-	11,236	11,236	100.0%	(11,236)	2,352
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	5,500	-	0.0%	5,500	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	417	67	16.1%	350	-	-	80	80	100.0%	(80)	13
Communications	3,500	292	151	51.8%	141	-	-	3,231	3,231	100.0%	(3,231)	3,080
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	37,333	71	0.2%	37,262	429,500	35,792	107	107	0.3%	35,685	36
Total Other Expenses	522,500	43,542	289	0.7%	43,253	429,500	35,792	3,418	3,418	9.5%	32,374	3,129
Transfers to Other Funds & Units	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
TOTAL EXPENSES & TRANSFERS	1,154,400	96,200	35,789	37.2%	60,411	430,500	35,875	39,122	39,122	109.1%	(3,247)	3,333
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	833	-	0.0%	833	10,000	833	-	-	0.0%	833	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	42,792	(88,000)	-205.6%	130,792	420,500	35,042	(30,758)	(30,758)	-87.8%	65,800	57,242
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	43,625	(88,000)	-201.7%	131,625	430,500	35,875	(30,758)	(30,758)	-85.7%	66,633	57,242
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	630,900	52,575	(225,861)	-429.6%	278,436	-	-	(118,301)	(118,301)	100.0%	118,301	107,560
Total Other Revenue	630,900	52,575	(225,861)	-429.6%	278,436	-	-	(118,301)	(118,301)	100.0%	118,301	107,560
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	96,200	(313,861)	-326.3%	410,061	430,500	35,875	(149,059)	(149,059)	-415.5%	184,934	164,802

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Metro Government of Nashville
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Public Library
Special Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	66,700	5,558	740	13.3%	4,818	-	-	2,805	2,805	100.0%	(2,805)	2,065
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	100	100	100.0%	(100)	100
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	100,000	8,333	-	0.0%	8,333	40,000	3,333	-	-	0.0%	3,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	55,900	636	1.1%	55,264	12,000	1,000	3,250	3,250	325.0%	(2,250)	2,614
Total Other Expenses	837,500	69,792	1,376	2.0%	68,416	52,000	4,333	6,155	6,155	142.0%	(1,822)	4,779
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	69,792	1,376	2.0%	68,416	52,000	4,333	6,155	6,155	142.0%	(1,822)	4,779
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	29,647	100.0%	(29,647)	52,000	4,333	6,260	6,260	144.5%	(1,927)	(23,387)
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	-	-	10,235	100.0%	(10,235)	-	-	43,607	43,607	100.0%	(43,607)	33,372
Total Other Revenue	-	-	10,235	100.0%	(10,235)	-	-	43,607	43,607	100.0%	(43,607)	33,372
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	39,882	100.0%	(39,882)	52,000	4,333	49,867	49,867	1150.8%	(45,534)	9,985

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Metro Government of Nashville
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Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
Total Other Expenses	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
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	-	-	10	100.0%	(10)	-	-	-	-	0.0%	-	(10)
Total Other Revenue	-	-	10	100.0%	(10)	-	-	-	-	0.0%	-	(10)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	10	100.0%	(10)	-	-	-	-	0.0%	-	(10)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Sheriff
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	8,058	6,561	81.4%	1,497	96,700	8,058	7,136	7,136	88.6%	922	575
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,866	100.0%	(3,866)	-	-	2,877	2,877	100.0%	(2,877)	(989)
Total Salaries	96,700	8,058	10,427	129.4%	(2,369)	96,700	8,058	10,013	10,013	124.3%	(1,955)	(414)
Fringes	25,900	2,158	2,730	126.5%	(572)	25,900	2,158	2,852	2,852	132.1%	(694)	122
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	3,117	41	1.3%	3,076	37,400	3,117	41	41	1.3%	3,076	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	28,600	2,383	15,050	631.5%	(12,667)	28,600	2,383	33,555	33,555	1407.9%	(31,172)	18,505
Total Other Expenses	66,000	5,500	15,091	274.4%	(9,591)	66,000	5,500	33,596	33,596	610.8%	(28,096)	18,505
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	15,717	28,248	179.7%	(12,531)	188,600	15,717	46,461	46,461	295.6%	(30,744)	18,213
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	188,600	15,717	-	0.0%	15,717	188,600	15,717	-	-	0.0%	15,717	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	15,717	-	0.0%	15,717	188,600	15,717	-	-	0.0%	15,717	-
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	-	-	420	100.0%	(420)	-	-	-	-	0.0%	-	(420)
Total Other Revenue	-	-	420	100.0%	(420)	-	-	-	-	0.0%	-	(420)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	15,717	420	2.7%	15,297	188,600	15,717	-	-	0.0%	15,717	(420)

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Metro Government of Nashville
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**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	927,300	77,275	-	0.0%	77,275	927,300	77,275	-	-	0.0%	77,275	-
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	-	-	168	100.0%	(168)	-	-	-	-	0.0%	-	(168)
Total Other Expenses	927,300	77,275	168	0.2%	77,107	927,300	77,275	-	-	0.0%	77,275	(168)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	77,275	168	0.2%	77,107	927,300	77,275	-	-	0.0%	77,275	(168)
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	927,300	77,275	200,329	259.2%	(123,054)	927,300	77,275	-	-	0.0%	77,275	(200,329)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	77,275	200,329	259.2%	(123,054)	927,300	77,275	-	-	0.0%	77,275	(200,329)
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	-	-	3,789	100.0%	(3,789)	-	-	37	37	100.0%	(37)	(3,752)
Total Other Revenue	-	-	3,789	100.0%	(3,789)	-	-	37	37	100.0%	(37)	(3,752)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	77,275	204,118	264.1%	(126,843)	927,300	77,275	37	37	0.0%	77,238	(204,081)

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Metro Government of Nashville
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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	11,833,200	986,100	1,027,965	104.2%	(41,865)	14,119,200	1,176,600	745,119	745,119	63.3%	431,481	(282,846)
All Other Salary Codes	-	-	(1,006)	100.0%	1,006	-	-	(905)	(905)	100.0%	905	101
Total Salaries	11,833,200	986,100	1,026,959	104.1%	(40,859)	14,119,200	1,176,600	744,214	744,214	63.3%	432,386	(282,745)
Fringes	1,906,600	158,883	186,569	117.4%	(27,686)	1,906,600	158,883	150,973	150,973	95.0%	7,910	(35,596)
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	300,200	25,017	-	0.0%	25,017	300,200	25,017	-	-	0.0%	25,017	-
Total Other Expenses	300,200	25,017	-	0.0%	25,017	300,200	25,017	-	-	0.0%	25,017	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	1,170,000	1,213,528	103.7%	(43,528)	16,326,000	1,360,500	895,187	895,187	65.8%	465,313	(318,341)
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	-	-	90,703	100.0%	(90,703)	-	-	-	-	0.0%	-	(90,703)
Total Other Revenue	-	-	90,703	100.0%	(90,703)	-	-	-	-	0.0%	-	(90,703)
Transfers From Other Funds & Units	14,040,000	1,170,000	-	0.0%	1,170,000	16,972,300	1,414,358	-	-	0.0%	1,414,358	-
TOTAL REVENUE & TRANSFERS	14,040,000	1,170,000	90,703	7.8%	1,079,297	16,972,300	1,414,358	-	-	0.0%	1,414,358	(90,703)

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Sports Authority
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,400	20,700	17,378	84.0%	3,322	268,300	22,358	19,268	19,268	86.2%	3,090	1,890
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	2,742	(2,926)	-106.7%	5,668	32,500	2,708	(3,524)	(3,524)	-130.1%	6,232	(598)
Total Salaries	281,300	23,442	14,452	61.7%	8,990	300,800	25,067	15,744	15,744	62.8%	9,323	1,292
Fringes	90,000	7,500	5,854	78.1%	1,646	94,800	7,900	6,323	6,323	80.0%	1,577	469
Other Expenses:												
Utilities	38,100	3,175	8,560	269.6%	(5,385)	100	8	8,560	8,560	102720.0%	(8,552)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	167	-	0.0%	167	2,100	175	-	-	0.0%	175	-
Communications	3,500	292	517	177.3%	(225)	7,800	650	430	430	66.2%	220	(87)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	4,133	72	1.7%	4,061	51,900	4,325	97	97	2.2%	4,228	25
All Other Expenses	1,651,900	137,658	393	0.3%	137,265	1,331,800	110,983	48	48	0.0%	110,935	(345)
Total Other Expenses	1,745,100	145,425	9,542	6.6%	135,883	1,393,700	116,142	9,135	9,135	7.9%	107,007	(407)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	176,367	29,848	16.9%	146,519	1,789,300	149,108	31,202	31,202	20.9%	117,906	1,354
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	2,116,400	176,367	527,400	299.0%	(351,033)	1,789,300	149,108	-	-	0.0%	149,108	(527,400)
Total Other Governments & Agencies	2,116,400	176,367	527,400	299.0%	(351,033)	1,789,300	149,108	-	-	0.0%	149,108	(527,400)
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	-	-	354	100.0%	(354)	-	-	-	-	0.0%	-	(354)
Total Other Revenue	-	-	354	100.0%	(354)	-	-	-	-	0.0%	-	(354)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	176,367	527,754	299.2%	(351,387)	1,789,300	149,108	-	-	0.0%	149,108	(527,754)

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Metro Government of Nashville
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**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	15,642	12,053	77.1%	3,589	187,700	15,642	-	-	0.0%	15,642	(12,053)
Overtime	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
All Other Salary Codes	8,700	725	(3,169)	-437.1%	3,894	8,700	725	(2)	(2)	-0.3%	727	3,167
Total Salaries	196,600	16,383	8,884	54.2%	7,499	196,600	16,383	(2)	(2)	0.0%	16,385	(8,886)
Fringes	29,300	2,442	2,374	97.2%	68	29,300	2,442	3	3	0.1%	2,439	(2,371)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	305	100.0%	(305)	-	-	478	478	100.0%	(478)	173
Travel, Tuition & Dues	3,200	267	1,307	490.1%	(1,040)	3,200	267	-	-	0.0%	267	(1,307)
Communications	5,000	417	41	9.8%	376	5,000	417	41	41	9.8%	376	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	733	697	95.0%	36	8,800	733	2,779	2,779	379.0%	(2,046)	2,082
Total Other Expenses	17,000	1,417	2,525	178.2%	(1,108)	17,000	1,417	3,298	3,298	232.8%	(1,881)	773
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	20,242	13,783	68.1%	6,459	242,900	20,242	3,299	3,299	16.3%	16,943	(10,484)
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	15,033	8,506	56.6%	6,527	180,400	15,033	8,846	8,846	58.8%	6,187	340
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	15,033	8,506	56.6%	6,527	180,400	15,033	8,846	8,846	58.8%	6,187	340
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	15,033	8,506	56.6%	6,527	180,400	15,033	8,846	8,846	58.8%	6,187	340

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Metro Government of Nashville
Monthly Budget Accountability Report
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State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	204,717	140,406	68.6%	64,311	2,410,100	200,842	179,625	179,625	89.4%	21,217	39,219
Overtime	-	-	541	100.0%	(541)	-	-	1,988	1,988	100.0%	(1,988)	1,447
All Other Salary Codes	13,700	1,142	(45,923)	-4022.5%	47,065	13,700	1,142	(54,606)	(54,606)	-4783.0%	55,748	(8,683)
Total Salaries	2,470,300	205,858	95,024	46.2%	110,834	2,423,800	201,983	127,007	127,007	62.9%	74,976	31,983
Fringes	752,600	62,717	48,798	77.8%	13,919	749,100	62,425	60,290	60,290	96.6%	2,135	11,492
Other Expenses:												
Utilities	-	-	-	0.0%	-	600	50	173	173	346.0%	(123)	173
Professional & Purchased Services	67,300	5,608	1,160	20.7%	4,448	67,300	5,608	2,733	2,733	48.7%	2,875	1,573
Travel, Tuition & Dues	17,200	1,433	493	34.4%	940	17,200	1,433	380	380	26.5%	1,053	(113)
Communications	34,600	2,883	4,125	143.1%	(1,242)	50,200	4,183	4,777	4,777	114.2%	(594)	652
Repairs & Maintenance Services	-	-	(19)	100.0%	19	3,000	250	17	17	6.8%	233	36
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	215,400	17,950	14,451	80.5%	3,499	346,200	28,850	5,793	5,793	20.1%	23,057	(8,658)
Total Other Expenses	334,500	27,875	20,210	72.5%	7,665	484,500	40,375	13,873	13,873	34.4%	26,502	(6,337)
Transfers to Other Funds & Units	100,000	8,333	-	0.0%	8,333	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,657,400	304,783	164,032	53.8%	140,751	3,657,400	304,783	201,170	201,170	66.0%	103,613	37,138
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	110,000	9,167	-	0.0%	9,167	60,000	5,000	-	-	0.0%	5,000	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	289,317	(660,774)	-228.4%	950,091	3,521,800	293,483	(910,783)	(910,783)	-310.3%	1,204,266	(250,009)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	298,483	(660,774)	-221.4%	959,257	3,581,800	298,483	(910,783)	(910,783)	-305.1%	1,209,266	(250,009)
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	6,300	1,510	24.0%	4,790	75,600	6,300	1,623	1,623	25.8%	4,677	113
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	6,300	1,510	24.0%	4,790	75,600	6,300	1,623	1,623	25.8%	4,677	113
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	304,783	(659,264)	-216.3%	964,047	3,657,400	304,783	(909,160)	(909,160)	-298.3%	1,213,943	(249,896)

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Metro Government of Nashville
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Trustee
C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	200,000	16,667	-	0.0%	16,667	193,000	16,083	-	-	0.0%	16,083	-
Communications	-	-	-	0.0%	-	2,000	167	-	-	0.0%	167	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	417	-	-	0.0%	417	-
Total Other Expenses	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
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	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,737,400	3,894,783	2,469,879	63.4%	1,424,904	51,129,400	4,260,783	2,663,654	2,663,654	62.5%	1,597,129	193,775
Overtime	2,521,000	210,083	286,553	136.4%	(76,470)	2,521,000	210,083	241,287	241,287	114.9%	(31,204)	(45,266)
All Other Salary Codes	666,000	55,500	(505,406)	-910.6%	560,906	666,000	55,500	(471,224)	(471,224)	-849.1%	526,724	34,182
Total Salaries	49,924,400	4,160,367	2,251,026	54.1%	1,909,341	54,316,400	4,526,367	2,433,717	2,433,717	53.8%	2,092,650	182,691
Fringes	19,779,700	1,648,308	1,229,086	74.6%	419,222	22,114,400	1,842,867	1,333,648	1,333,648	72.4%	509,219	104,562
Other Expenses:												
Utilities	27,057,500	2,254,792	839,711	37.2%	1,415,081	28,072,500	2,339,375	345,569	345,569	14.8%	1,993,806	(494,142)
Professional & Purchased Services	13,085,800	1,090,483	237,887	21.8%	852,596	13,239,500	1,103,292	(561,241)	(561,241)	-50.9%	1,664,533	(799,128)
Travel, Tuition & Dues	407,300	33,942	12,981	38.2%	20,961	376,500	31,375	25,645	25,645	81.7%	5,730	12,664
Communications	2,373,800	197,817	48,455	24.5%	149,362	2,667,800	222,317	(58,892)	(58,892)	-26.5%	281,209	(107,347)
Repairs & Maintenance Services	18,566,500	1,547,208	(1,065,743)	-68.9%	2,612,951	18,636,500	1,553,042	(914,611)	(914,611)	-58.9%	2,467,653	151,132
Internal Service Fees	6,650,500	554,208	22,201	4.0%	532,007	7,293,600	607,800	17,467	17,467	2.9%	590,333	(4,734)
All Other Expenses	45,870,800	3,822,567	2,387,470	62.5%	1,435,097	52,479,700	4,373,308	2,312,281	2,312,281	52.9%	2,061,027	(75,189)
Total Other Expenses	114,012,200	9,501,017	2,482,962	26.1%	7,018,055	122,766,100	10,230,508	1,166,218	1,166,218	11.4%	9,064,290	(1,316,744)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	15,309,692	5,963,074	38.9%	9,346,618	199,196,900	16,599,742	4,933,583	4,933,583	29.7%	11,666,159	(1,029,491)
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	183,716,300	15,309,692	27,089,806	176.9%	(11,780,114)	199,196,900	16,599,742	33,051,247	33,051,247	199.1%	(16,451,505)	5,961,441
TOTAL REVENUE & TRANSFERS	183,716,300	15,309,692	27,089,806	176.9%	(11,780,114)	199,196,900	16,599,742	33,051,247	33,051,247	199.1%	(16,451,505)	5,961,441

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Metro Government of Nashville
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**Water and Sewer
Stormwater Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,119,300	676,608	472,734	69.9%	203,874	9,062,100	755,175	508,167	508,167	67.3%	247,008	35,433
Overtime	166,600	13,883	20,581	148.2%	(6,698)	166,600	13,883	19,987	19,987	144.0%	(6,104)	(594)
All Other Salary Codes	218,900	18,242	(74,821)	-410.2%	93,063	218,900	18,242	(63,669)	(63,669)	-349.0%	81,911	11,152
Total Salaries	8,504,800	708,733	418,494	59.0%	290,239	9,447,600	787,300	464,485	464,485	59.0%	322,815	45,991
Fringes	3,342,100	278,508	218,337	78.4%	60,171	3,897,000	324,750	242,778	242,778	74.8%	81,972	24,441
Other Expenses:												
Utilities	66,500	5,542	4,640	83.7%	902	182,500	15,208	6,868	6,868	45.2%	8,340	2,228
Professional & Purchased Services	3,659,800	304,983	(59,254)	-19.4%	364,237	2,909,800	242,483	506	506	0.2%	241,977	59,760
Travel, Tuition & Dues	53,100	4,425	2,332	52.7%	2,093	53,100	4,425	6,674	6,674	150.8%	(2,249)	4,342
Communications	223,500	18,625	(361)	-1.9%	18,986	223,500	18,625	(15,770)	(15,770)	-84.7%	34,395	(15,409)
Repairs & Maintenance Services	4,658,000	388,167	(6,607)	-1.7%	394,774	4,578,000	381,500	26,363	26,363	6.9%	355,137	32,970
Internal Service Fees	1,218,500	101,542	-	0.0%	101,542	1,529,000	127,417	-	-	0.0%	127,417	-
All Other Expenses	2,192,300	182,692	245,498	134.4%	(62,806)	1,849,800	154,150	(64,399)	(64,399)	-41.8%	218,549	(309,897)
Total Other Expenses	12,071,700	1,005,975	186,248	18.5%	819,727	11,325,700	943,808	(39,758)	(39,758)	-4.2%	983,566	(226,006)
Transfers to Other Funds & Units	9,270,000	772,500	2,317,500	300.0%	(1,545,000)	9,520,800	793,400	-	-	0.0%	793,400	(2,317,500)
TOTAL EXPENSES & TRANSFERS	33,188,600	2,765,717	3,140,579	113.6%	(374,862)	34,191,100	2,849,258	667,505	667,505	23.4%	2,181,753	(2,473,074)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	52,503	100.0%	(52,503)	-	-	280	280	100.0%	(280)	(52,223)
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	33,188,600	2,765,717	2,426,750	87.7%	338,967	34,191,100	2,849,258	500,000	500,000	17.5%	2,349,258	(1,926,750)
TOTAL REVENUE & TRANSFERS	33,188,600	2,765,717	2,479,253	89.6%	286,464	34,191,100	2,849,258	500,280	500,280	17.6%	2,348,978	(1,978,973)

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Metro Government of Nashville
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**Water and Sewer
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,528,200	544,017	363,811	66.9%	180,206	7,283,700	606,975	386,277	386,277	63.6%	220,698	22,466
Overtime	149,100	12,425	41,002	330.0%	(28,577)	149,100	12,425	24,860	24,860	200.1%	(12,435)	(16,142)
All Other Salary Codes	47,100	3,925	(90,660)	-2309.8%	94,585	47,100	3,925	(83,727)	(83,727)	-2133.2%	87,652	6,933
Total Salaries	6,724,400	560,367	314,153	56.1%	246,214	7,479,900	623,325	327,410	327,410	52.5%	295,915	13,257
Fringes	3,206,400	267,200	161,257	60.4%	105,943	3,273,700	272,808	176,306	176,306	64.6%	96,502	15,049
Other Expenses:												
Utilities	62,400	5,200	3,190	61.3%	2,010	62,400	5,200	3,973	3,973	76.4%	1,227	783
Professional & Purchased Services	31,345,300	2,612,108	(832,489)	-31.9%	3,444,597	35,428,400	2,952,367	(728,321)	(728,321)	-24.7%	3,680,688	104,168
Travel, Tuition & Dues	22,400	1,867	480	25.7%	1,387	22,400	1,867	2,870	2,870	153.8%	(1,003)	2,390
Communications	185,500	15,458	213	1.4%	15,245	220,000	18,333	(4,665)	(4,665)	-25.4%	22,998	(4,878)
Repairs & Maintenance Services	167,100	13,925	-	0.0%	13,925	167,100	13,925	25,966	25,966	186.5%	(12,041)	25,966
Internal Service Fees	5,478,700	456,558	-	0.0%	456,558	4,763,800	396,983	-	-	0.0%	396,983	-
All Other Expenses	5,275,500	439,625	731,967	166.5%	(292,342)	2,634,900	219,575	370,232	370,232	168.6%	(150,657)	(361,735)
Total Other Expenses	42,536,900	3,544,742	(96,639)	-2.7%	3,641,381	43,299,000	3,608,250	(329,945)	(329,945)	-9.1%	3,938,195	(233,306)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	4,372,308	378,771	8.7%	3,993,537	54,052,600	4,504,383	173,771	173,771	3.9%	4,330,612	(205,000)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	568,292	567,750	99.9%	542	7,115,500	592,958	332,089	332,089	56.0%	260,869	(235,661)
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%	-	-	-	(178,426)	(178,426)	100.0%	178,426	(178,426)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	(178,426)	(178,426)	100.0%	178,426	(178,426)
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	3,333	48,504	1455.1%	(45,171)	40,000	3,333	58,332	58,332	1750.0%	(54,999)	9,828
Total Other Revenue	40,000	3,333	48,504	1455.1%	(45,171)	40,000	3,333	58,332	58,332	1750.0%	(54,999)	9,828
Transfers From Other Funds & Units	40,722,200	3,393,517	-	0.0%	3,393,517	46,897,100	3,908,092	11,655,650	11,655,650	298.2%	(7,747,558)	11,655,650
TOTAL REVENUE & TRANSFERS	47,581,700	3,965,142	616,254	15.5%	3,348,888	54,052,600	4,504,383	11,867,645	11,867,645	263.5%	(7,363,262)	11,251,391

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Water and Sewer
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	443,500	36,958	169,780	459.4%	(132,822)	171,600	14,300	-	-	0.0%	14,300	(169,780)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	642,600	53,550	-	0.0%	53,550	642,600	53,550	-	-	0.0%	53,550	-
Total Other Expenses	1,086,100	90,508	169,780	187.6%	(79,272)	814,200	67,850	-	-	0.0%	67,850	(169,780)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,086,100	90,508	169,780	187.6%	(79,272)	814,200	67,850	-	-	0.0%	67,850	(169,780)
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	250,000	20,833	-	0.0%	20,833	-	-	-	-	0.0%	-	-
Total Other Revenue	250,000	20,833	-	0.0%	20,833	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	20,833	-	0.0%	20,833	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Water and Sewer
Tree Canopy Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	558	100.0%	(558)	-	-	-	-	0.0%	-	(558)
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	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
TOTAL REVENUE & TRANSFERS	1,500,000	125,000	558	0.4%	124,442	1,500,000	125,000	-	-	0.0%	125,000	(558)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Water and Sewer
Tire Waste Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	66,667	49,835	74.8%	16,832	600,000	50,000	(15,348)	(15,348)	-30.7%	65,348	(65,183)
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	66,667	49,835	74.8%	16,832	600,000	50,000	(15,348)	(15,348)	-30.7%	65,348	(65,183)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	66,667	49,835	74.8%	16,832	600,000	50,000	(15,348)	(15,348)	-30.7%	65,348	(65,183)
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	66,667	(195,208)	-292.8%	261,875	600,000	50,000	-	-	0.0%	50,000	195,208
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	66,667	(195,208)	-292.8%	261,875	600,000	50,000	-	-	0.0%	50,000	195,208
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	-	-	726	100.0%	(726)	-	-	-	-	0.0%	-	(726)
Total Other Revenue	-	-	726	100.0%	(726)	-	-	-	-	0.0%	-	(726)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	66,667	(194,482)	-291.7%	261,149	600,000	50,000	-	-	0.0%	50,000	194,482

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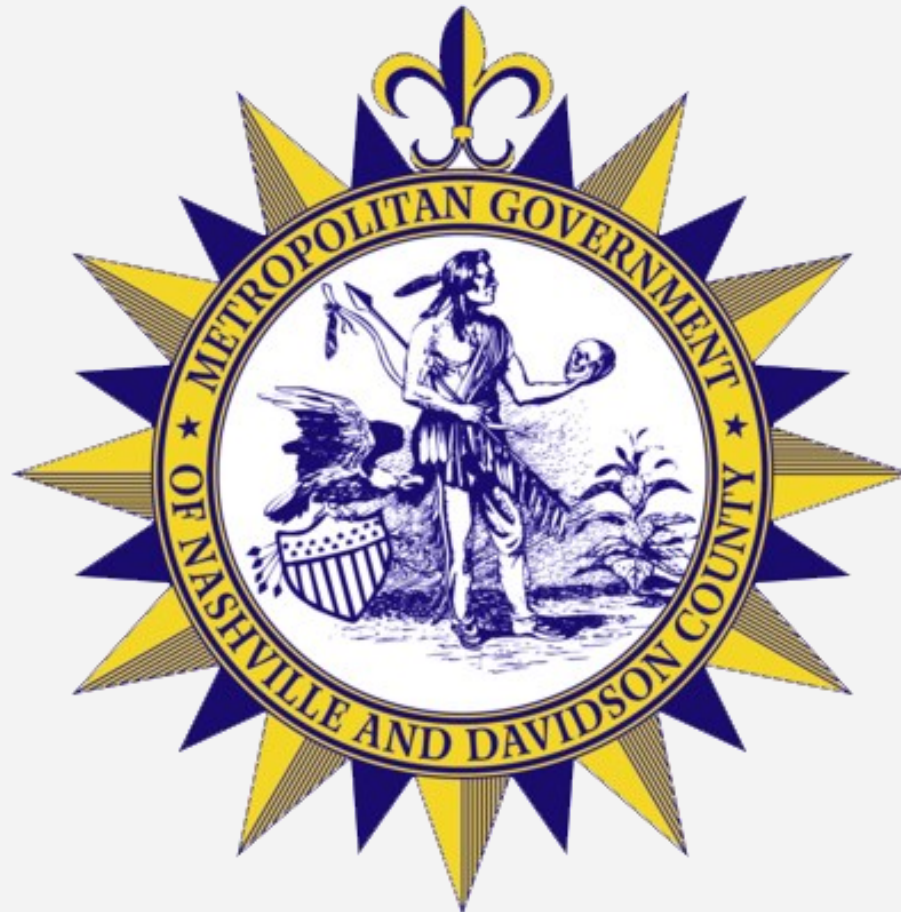
Metro Government of Nashville
Monthly Budget Accountability Report
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**Water and Sewer
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	225,000	18,750	-	0.0%	18,750	325,000	27,083	-	-	0.0%	27,083	-
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%	-	-	-	(1)	(1)	100.0%	1	(1)
Total Other Expenses	225,000	18,750	-	0.0%	18,750	325,000	27,083	(1)	(1)	0.0%	27,084	(1)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	18,750	-	0.0%	18,750	325,000	27,083	(1)	(1)	0.0%	27,084	(1)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	25,000	8,556	34.2%	16,444	100,000	8,333	57,188	57,188	686.3%	(48,855)	48,632
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	300,000	25,000	8,556	34.2%	16,444	100,000	8,333	57,188	57,188	686.3%	(48,855)	48,632

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