



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



Fiscal Year 2025 — August 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 August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	576,760,300	96,126,717	78,167,771	81.3%	17,958,946	604,241,200	109,734,500	56,455,028	100,424,358	91.5%	9,310,142	22,256,587
Overtime	20,826,500	3,471,083	4,716,688	135.9%	(1,245,605)	20,382,800	3,540,200	2,816,626	4,068,262	114.9%	(528,062)	(648,426)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(1,681,700)	-	-	-	-	-
All Other Salary Codes	16,377,400	2,729,567	3,484,245	127.6%	(754,678)	17,705,400	2,569,400	2,468,881	3,772,652	146.8%	(1,203,252)	288,407
<b>Total Salaries</b>	<b>613,964,200</b>	<b>102,327,367</b>	<b>86,368,704</b>	<b>84.4%</b>	<b>15,958,663</b>	<b>632,834,300</b>	<b>114,162,400</b>	<b>61,740,535</b>	<b>108,265,272</b>	<b>94.8%</b>	<b>5,897,128</b>	<b>21,896,568</b>
<b>Fringes</b>	<b>263,518,900</b>	<b>43,919,817</b>	<b>36,417,834</b>	<b>82.9%</b>	<b>7,501,983</b>	<b>252,099,100</b>	<b>46,218,700</b>	<b>24,537,286</b>	<b>44,253,139</b>	<b>95.7%</b>	<b>1,965,561</b>	<b>7,835,305</b>
<b>Other Expenses:</b>												
Utilities	23,041,900	3,840,317	3,114,295	81.1%	726,022	22,955,700	3,808,800	1,457,018	3,103,036	81.5%	705,764	(11,259)
Professional & Purchased Services	111,066,800	18,511,133	14,783,907	79.9%	3,727,226	100,619,500	16,730,400	8,360,138	15,796,497	94.4%	933,903	1,012,590
Travel, Tuition & Dues	4,139,700	689,950	546,495	79.2%	143,455	4,304,900	673,200	444,757	1,342,290	199.4%	(669,090)	795,795
Communications	11,425,900	1,904,317	1,759,661	92.4%	144,656	12,368,900	2,002,200	1,124,080	1,839,021	91.9%	163,179	79,360
Repairs & Maintenance Services	24,244,400	4,040,733	3,335,453	82.5%	705,280	23,626,300	3,923,000	1,684,814	2,183,665	55.7%	1,739,335	(1,151,788)
Internal Service Fees	49,707,200	8,284,533	8,251,687	99.6%	32,846	53,451,200	8,877,200	8,852,915	8,867,248	99.9%	9,952	615,561
Budget Adjustment	-	-	-	-	-	(7,031,600)	(1,169,800)	-	-	-	-	-
All Other Expenses	221,762,600	36,960,433	51,211,872	138.6%	(14,251,439)	231,683,600	38,453,600	16,805,720	56,638,363	147.3%	(18,184,763)	5,426,491
<b>Total Other Expenses</b>	<b>445,388,500</b>	<b>74,231,417</b>	<b>83,003,370</b>	<b>111.8%</b>	<b>(8,771,953)</b>	<b>441,978,500</b>	<b>73,298,600</b>	<b>38,729,442</b>	<b>89,770,120</b>	<b>122.5%</b>	<b>(16,471,520)</b>	<b>6,766,750</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>312,780,700</b>	<b>52,130,117</b>	<b>78,052,192</b>	<b>149.7%</b>	<b>(25,922,075)</b>	<b>120,893,300</b>	<b>20,143,600</b>	<b>2,442,661</b>	<b>7,564,959</b>	<b>37.6%</b>	<b>12,578,641</b>	<b>(70,487,233)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,635,652,300</b>	<b>272,608,717</b>	<b>283,842,100</b>	<b>104.1%</b>	<b>(11,233,383)</b>	<b>1,447,805,200</b>	<b>253,823,300</b>	<b>127,449,924</b>	<b>249,853,490</b>	<b>98.4%</b>	<b>3,969,810</b>	<b>(33,988,610)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>62,943,500</b>	<b>10,490,583</b>	<b>7,619,323</b>	<b>72.6%</b>	<b>2,871,260</b>	<b>65,529,500</b>	<b>8,689,400</b>	<b>4,119,703</b>	<b>7,161,944</b>	<b>82.4%</b>	<b>1,527,456</b>	<b>(457,379)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,066,000	344,333	1,377	0.4%	342,956	1,066,000	-	-	-	0.0%	-	(1,377)
Fed Through State Pass-Through	4,645,200	774,200	-	0.0%	774,200	3,900,000	650,000	-	-	0.0%	650,000	-
Fed Through Other Pass-Through	8,372,400	1,395,400	(14,002)	-1.0%	1,409,402	10,225,800	1,704,200	-	-	0.0%	1,704,200	14,002
State Direct	144,505,700	24,084,283	(4,279,613)	-17.8%	28,363,896	148,436,700	1,060,200	9,227,595	831,631	78.4%	228,569	5,111,244
Other Government & Agencies	22,188,000	3,698,000	583,350	15.8%	3,114,650	22,246,000	3,704,200	150,276	79,132	2.1%	3,625,068	(504,218)
<b>Total Other Governments &amp; Agencies</b>	<b>181,777,300</b>	<b>30,296,217</b>	<b>(3,708,888)</b>	<b>-12.2%</b>	<b>34,005,105</b>	<b>185,874,500</b>	<b>7,118,600</b>	<b>9,377,871</b>	<b>910,763</b>	<b>12.8%</b>	<b>6,207,837</b>	<b>4,619,651</b>
<b>Other Revenue:</b>												
Property Taxes	708,658,600	118,109,767	1,792,827	1.5%	116,316,940	724,782,700	4,817,700	1,286,575	2,569,126	53.3%	2,248,574	776,299
Local Option Sales Tax	265,626,900	44,271,150	-	0.0%	44,271,150	263,791,800	-	22,427,067	-	0.0%	-	-
Other Tax, Licenses & Permits	167,856,400	27,976,067	13,907,356	49.7%	14,068,711	177,050,900	14,954,900	10,420,261	14,072,199	94.1%	882,701	164,843
Fines, Forfeits & Penalties	4,157,600	692,933	434,517	62.7%	258,416	4,543,000	754,000	301,588	389,261	51.6%	364,739	(45,256)
Compensation from Property	391,000	65,167	84,095	129.0%	(18,928)	411,000	68,200	40,014	117,182	171.8%	(48,982)	33,087
Miscellaneous Revenue	683,600	113,933	3,604,858	3164.0%	(3,490,925)	682,400	113,000	186,303	116,726	103.3%	(3,726)	(3,488,132)
<b>Total Other Revenue</b>	<b>1,147,374,100</b>	<b>191,229,017</b>	<b>19,823,653</b>	<b>10.4%</b>	<b>171,405,364</b>	<b>1,171,261,800</b>	<b>20,707,800</b>	<b>34,661,808</b>	<b>17,264,494</b>	<b>83.4%</b>	<b>3,443,306</b>	<b>(2,559,159)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>27,564,200</b>	<b>4,594,033</b>	<b>2,704,178</b>	<b>58.9%</b>	<b>1,889,855</b>	<b>25,139,400</b>	<b>2,278,100</b>	<b>87,263</b>	<b>87,263</b>	<b>3.8%</b>	<b>2,190,837</b>	<b>(2,616,915)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,419,659,100</b>	<b>236,609,850</b>	<b>26,438,266</b>	<b>11.2%</b>	<b>210,171,584</b>	<b>1,447,805,200</b>	<b>38,793,900</b>	<b>48,246,645</b>	<b>25,424,464</b>	<b>65.5%</b>	<b>13,369,436</b>	<b>(1,013,802)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	69,411,000	11,568,500	9,302,390	80.4%	2,266,110	70,486,200	11,791,700	5,331,858	10,380,971	88.0%	1,410,729	1,078,581
Overtime	3,360,900	560,150	123,103	22.0%	437,047	3,358,300	560,500	422,919	542,597	96.8%	17,903	419,494
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(250,300)	-	-	-	-	-
All Other Salary Codes	1,354,400	225,733	382,687	169.5%	(156,954)	1,355,200	156,500	256,126	555,650	355.0%	(399,150)	172,963
<b>Total Salaries</b>	<b>74,126,300</b>	<b>12,354,383</b>	<b>9,808,180</b>	<b>79.4%</b>	<b>2,546,203</b>	<b>73,699,700</b>	<b>12,258,400</b>	<b>6,010,903</b>	<b>11,479,218</b>	<b>93.6%</b>	<b>779,182</b>	<b>1,671,038</b>
<b>Fringes</b>	<b>26,340,800</b>	<b>4,390,133</b>	<b>3,750,975</b>	<b>85.4%</b>	<b>639,158</b>	<b>25,455,400</b>	<b>4,273,900</b>	<b>2,215,697</b>	<b>4,322,969</b>	<b>101.1%</b>	<b>(49,069)</b>	<b>571,994</b>
<b>Other Expenses:</b>												
Utilities	9,397,400	1,566,233	782,601	50.0%	783,632	9,165,000	1,527,000	16,396	764,378	50.1%	762,622	(18,223)
Professional & Purchased Services	15,000	2,500	-	0.0%	2,500	16,500	2,600	1,070	1,070	41.2%	1,530	1,070
Travel, Tuition & Dues	11,400	1,900	190	10.0%	1,710	9,900	1,400	218	298	21.3%	1,102	108
Communications	88,100	14,683	10,951	74.6%	3,732	88,100	14,400	2,755	5,626	39.1%	8,774	(5,325)
Repairs & Maintenance Services	54,000	9,000	1,807	20.1%	7,193	54,000	8,600	-	-	0.0%	8,600	(1,807)
Internal Service Fees	10,427,100	1,737,850	1,737,850	100.0%	-	10,366,400	1,727,400	1,727,367	1,727,367	100.0%	33	(10,483)
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	5,195,100	865,850	32,302	3.7%	833,548	5,384,300	896,000	31	10,888	1.2%	885,112	(21,414)
<b>Total Other Expenses</b>	<b>25,188,100</b>	<b>4,198,017</b>	<b>2,565,701</b>	<b>61.1%</b>	<b>1,632,316</b>	<b>25,084,200</b>	<b>4,177,400</b>	<b>1,747,837</b>	<b>2,509,627</b>	<b>60.1%</b>	<b>1,667,773</b>	<b>(56,074)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>56,714,400</b>	<b>9,452,400</b>	<b>9,440,759</b>	<b>99.9%</b>	<b>11,641</b>	<b>61,821,000</b>	<b>10,303,000</b>	<b>292,079</b>	<b>10,992,816</b>	<b>106.7%</b>	<b>(689,816)</b>	<b>1,552,057</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>182,369,600</b>	<b>30,394,933</b>	<b>25,565,615</b>	<b>84.1%</b>	<b>4,829,318</b>	<b>186,060,300</b>	<b>31,012,700</b>	<b>10,266,516</b>	<b>29,304,630</b>	<b>94.5%</b>	<b>1,708,070</b>	<b>3,739,015</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>125,000</b>	<b>20,833</b>	<b>43,605</b>	<b>209.3%</b>	<b>(22,772)</b>	<b>200,000</b>	<b>33,200</b>	<b>38,506</b>	<b>56,554</b>	<b>170.3%</b>	<b>(23,354)</b>	<b>12,949</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	130,433	-	0.0%	130,433	782,600	130,000	-	-	0.0%	130,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>782,600</b>	<b>130,433</b>	<b>-</b>	<b>0.0%</b>	<b>130,433</b>	<b>782,600</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>130,000</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	144,828,400	24,138,067	1,249	0.0%	24,136,818	149,579,100	1,112,800	-	(389)	0.0%	1,113,189	(1,638)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	6,347,267	-	0.0%	6,347,267	35,498,600	23,800	2,915,704	-	0.0%	23,800	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	275,589	100.0%	(275,589)	-	-	-	-	0.0%	-	(275,589)
<b>Total Other Revenue</b>	<b>182,912,000</b>	<b>30,485,333</b>	<b>276,838</b>	<b>0.9%</b>	<b>30,208,495</b>	<b>185,077,700</b>	<b>1,136,600</b>	<b>2,915,704</b>	<b>(389)</b>	<b>0.0%</b>	<b>1,136,989</b>	<b>(277,227)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>183,819,600</b>	<b>30,636,600</b>	<b>320,443</b>	<b>1.0%</b>	<b>30,316,157</b>	<b>186,060,300</b>	<b>1,299,800</b>	<b>2,954,210</b>	<b>56,165</b>	<b>4.3%</b>	<b>1,243,635</b>	<b>(264,278)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	570,427,500	95,071,250	73,733,919	77.6%	21,337,331	-	-	53,885,584	65,354,952	100.0%	(65,354,952)	(8,378,967)
Overtime	2,388,600	398,100	684,298	171.9%	(286,198)	-	-	608,430	730,762	100.0%	(730,762)	46,464
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	5,292,183	2,991,723	56.5%	2,300,460	-	-	1,339,241	2,680,901	100.0%	(2,680,901)	(310,822)
<b>Total Salaries</b>	<b>604,569,200</b>	<b>100,761,533</b>	<b>77,409,940</b>	<b>76.8%</b>	<b>23,351,593</b>	<b>-</b>	<b>-</b>	<b>55,833,255</b>	<b>68,766,615</b>	<b>100.0%</b>	<b>(68,766,615)</b>	<b>(8,643,325)</b>
<b>Fringes</b>	<b>187,085,900</b>	<b>31,180,983</b>	<b>25,272,859</b>	<b>81.1%</b>	<b>5,908,124</b>	<b>-</b>	<b>-</b>	<b>18,226,379</b>	<b>22,044,516</b>	<b>100.0%</b>	<b>(22,044,516)</b>	<b>(3,228,343)</b>
<b>Other Expenses:</b>												
Utilities	30,225,700	5,037,617	3,177,977	63.1%	1,859,640	-	-	2,224,550	4,329,829	100.0%	(4,329,829)	1,151,852
Professional & Purchased Services	55,428,900	9,238,150	6,578,105	71.2%	2,660,045	-	-	2,203,601	5,690,818	100.0%	(5,690,818)	(887,287)
Travel, Tuition & Dues	3,341,700	556,950	620,650	111.4%	(63,700)	-	-	134,125	325,546	100.0%	(325,546)	(295,104)
Communications	3,649,500	608,250	742,149	122.0%	(133,899)	-	-	266,036	332,505	100.0%	(332,505)	(409,644)
Repairs & Maintenance Services	3,437,300	572,883	584,411	102.0%	(11,528)	-	-	983,435	1,560,658	100.0%	(1,560,658)	976,247
Internal Service Fees	5,096,700	849,450	849,450	100.0%	-	-	-	977,050	977,050	100.0%	(977,050)	127,600
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	13,630,683	15,103,230	110.8%	(1,472,547)	-	-	6,049,060	10,051,479	100.0%	(10,051,479)	(5,051,751)
<b>Total Other Expenses</b>	<b>182,963,900</b>	<b>30,493,983</b>	<b>27,655,972</b>	<b>90.7%</b>	<b>2,838,011</b>	<b>-</b>	<b>-</b>	<b>12,837,857</b>	<b>23,267,885</b>	<b>100.0%</b>	<b>(23,267,885)</b>	<b>(4,388,087)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>296,748,600</b>	<b>49,458,100</b>	<b>357,083</b>	<b>0.7%</b>	<b>49,101,017</b>	<b>-</b>	<b>-</b>	<b>357,083</b>	<b>4,497,633</b>	<b>100.0%</b>	<b>(4,497,633)</b>	<b>4,140,550</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,271,367,600</b>	<b>211,894,600</b>	<b>130,695,854</b>	<b>61.7%</b>	<b>81,198,746</b>	<b>-</b>	<b>-</b>	<b>87,254,574</b>	<b>118,576,649</b>	<b>100.0%</b>	<b>(118,576,649)</b>	<b>(12,119,205)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>375,000</b>	<b>252,682</b>	<b>67.4%</b>	<b>122,318</b>	<b>1,200,000</b>	<b>200,000</b>	<b>454,531</b>	<b>175,680</b>	<b>87.8%</b>	<b>24,320</b>	<b>(77,002)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	83,333	395	0.5%	82,938	1,530,000	254,800	-	-	0.0%	254,800	(395)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	47,093,750	28,183,572	59.8%	18,910,178	282,300,000	46,949,800	27,777,052	27,726,869	59.1%	19,222,931	(456,703)
Other Government & Agencies	10,000	1,667	177	10.6%	1,490	-	-	4,494	4,494	100.0%	(4,494)	4,317
<b>Total Other Governments &amp; Agencies</b>	<b>283,072,500</b>	<b>47,178,750</b>	<b>28,184,144</b>	<b>59.7%</b>	<b>18,994,606</b>	<b>283,830,000</b>	<b>47,204,600</b>	<b>27,781,546</b>	<b>27,731,363</b>	<b>58.7%</b>	<b>19,473,237</b>	<b>(452,781)</b>
<b>Other Revenue:</b>												
Property Taxes	488,070,600	81,345,100	234	0.0%	81,344,866	501,874,200	473,000	-	(1,550)	-0.3%	474,550	(1,784)
Local Option Sales Tax	388,049,500	64,674,917	-	0.0%	64,674,917	399,068,500	-	32,763,294	-	0.0%	-	-
Other Tax, Licenses & Permits	37,436,700	6,239,450	1,405,611	22.5%	4,833,839	40,574,300	667,000	3,382,555	612,305	91.8%	54,695	(793,306)
Fines, Forfeits & Penalties	500	83	440	528.0%	(357)	2,000	200	-	-	0.0%	200	(440)
Compensation from Property	3,043,000	507,167	416,822	82.2%	90,345	3,060,000	510,000	4,005	5,286	1.0%	504,714	(411,536)
Miscellaneous Revenue	250,000	41,667	1,964,562	4714.9%	(1,922,895)	180,000	30,000	223,612	39,207	130.7%	(9,207)	(1,925,355)
<b>Total Other Revenue</b>	<b>916,850,300</b>	<b>152,808,383</b>	<b>3,787,669</b>	<b>2.5%</b>	<b>149,020,714</b>	<b>944,759,000</b>	<b>1,680,200</b>	<b>36,373,466</b>	<b>655,248</b>	<b>39.0%</b>	<b>1,024,952</b>	<b>(3,132,421)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,300,000</b>	<b>550,000</b>	<b>(3,258,354)</b>	<b>-592.4%</b>	<b>3,808,354</b>	<b>20,789,900</b>	<b>2,881,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,881,600</b>	<b>3,258,354</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,205,472,800</b>	<b>200,912,133</b>	<b>28,966,141</b>	<b>14.4%</b>	<b>171,945,992</b>	<b>1,250,578,900</b>	<b>51,966,400</b>	<b>64,609,543</b>	<b>28,562,291</b>	<b>55.0%</b>	<b>23,404,109</b>	<b>(403,850)</b>

# General Funds



**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**



General Funds  
Fiscal Year 2025  
As of August 31<sup>st</sup>, 2024

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	<a href="#">Agriculture Extension</a>	-4.3%	3,534	N/A	69.4%
41	<a href="#">Arts Commission</a>	-9.5%	44,182	N/A	93.5%
16	<a href="#">Assessor of Property</a>	-8.4%	188,075	-100.0%	102.6%
34	<a href="#">Beer Board</a>	-11.5%	27,991	-22.9%	N/A
23	<a href="#">Circuit Court Clerk</a>	-4.8%	34,330	-44.9%	92.7%
25	<a href="#">Clerk and Master - Chancery</a>	-26.4%	106,724	-18.6%	77.8%
33	<a href="#">Codes Administration</a>	-10.6%	389,204	-17.7%	N/A
54	<a href="#">Community Review Board</a>	-13.0%	53,191	N/A	86.7%
18	<a href="#">County Clerk</a>	-1.1%	14,558	36.2%	94.9%
24	<a href="#">Criminal Court Clerk</a>	-0.9%	14,916	-55.2%	97.7%
47	<a href="#">Criminal Justice Planning</a>	-0.9%	1,276	N/A	88.4%
19	<a href="#">District Attorney</a>	-3.4%	82,381	-99.5%	93.6%
5	<a href="#">Election Commission</a>	-21.2%	145,774	-85.2%	73.4%
91	<a href="#">Emergency Communications</a>	2.5%	(121,494)	-44.2%	100.4%
15	<a href="#">Finance</a>	-2.8%	88,266	N/A	92.5%
32	<a href="#">Fire - GSD</a>	-6.1%	1,058,887	-100.0%	92.5%
32	<a href="#">Fire - USD</a>	-3.3%	590,914	-65.3%	100.1%
10	<a href="#">General Services</a>	-37.6%	2,292,739	-36.4%	80.4%
27	<a href="#">General Sessions Court</a>	7.2%	(224,546)	2.6%	94.3%
38	<a href="#">Health</a>	-19.7%	1,462,415	46.3%	88.3%
11	<a href="#">Historical Commission</a>	1.9%	(7,450)	N/A	N/A
44	<a href="#">Human Relations Commission</a>	-29.2%	57,666	N/A	N/A
8	<a href="#">Human Resources</a>	-17.9%	316,664	N/A	94.5%
48	<a href="#">Internal Audit</a>	-27.9%	107,339	N/A	75.0%
29	<a href="#">Justice Integration Services</a>	-8.2%	83,031	N/A	100.0%
26	<a href="#">Juvenile Court</a>	-19.2%	641,620	0.0%	81.0%
22	<a href="#">Juvenile Court Clerk</a>	-6.0%	37,934	2.2%	100.0%

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

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**



General Funds  
Fiscal Year 2025  
As of August 31<sup>st</sup>, 2024

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-7.1%	143,249	-97.3%	98.2%
4	Mayor's Office	-13.1%	164,478	-100.0%	83.3%
3	Metropolitan Clerk	16.6%	(40,990)	-71.0%	86.7%
2	Metropolitan Council	-12.2%	95,271	N/A	93.8%
42	Nashville Department of Transportation- GSD	-7.4%	759,334	-19.9%	N/A
42	Nashville Department of Transportation- USD	-49.7%	946,975	-100.0%	N/A
49	Office of Emergency Management	-3.3%	14,410	N/A	N/A
51	Office of Family Safety	-2.0%	19,914	N/A	97.0%
53	Office of Homeless Services	100.0%	230,172	-100.0%	80.7%
40	Parks & Recreation	0.9%	(115,998)	22.7%	85.5%
7	Planning	-13.2%	321,098	-8.3%	N/A
31	Police - GSD	-3.7%	1,903,817	-29.4%	95.3%
31	Police - USD	-100.0%	80,167	N/A	N/A
21	Public Defender	-9.6%	247,475	56.2%	85.9%
39	Public Library	6.0%	(512,835)	53.2%	N/A
9	Register of Deeds	-37.5%	20,411	-100.0%	N/A
30	Sheriff's Office	11.5%	(2,570,139)	-49.4%	100.4%
37	Social Services	-6.0%	88,801	N/A	86.4%
28	State Trial Courts	6.7%	(166,189)	-23.6%	94.1%
17	Trustee	2.8%	(16,730)	N/A	96.6%
<b>Key:</b>					
Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.			
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.			
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.			

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

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	305,300	50,883	37,416	73.5%	13,467	322,100	62,000	42,825	62,578	100.9%	(578)	25,162
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(6,000)	(1,200)	-	-	-	-	-
All Other Salary Codes	3,400	567	-	0.0%	567	3,400	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>308,700</b>	<b>51,450</b>	<b>37,416</b>	<b>72.7%</b>	<b>14,034</b>	<b>319,500</b>	<b>60,800</b>	<b>42,825</b>	<b>62,578</b>	<b>102.9%</b>	<b>(1,778)</b>	<b>25,162</b>
<b>Fringes</b>	<b>40,900</b>	<b>6,817</b>	<b>2,787</b>	<b>40.9%</b>	<b>4,030</b>	<b>44,400</b>	<b>8,400</b>	<b>6,327</b>	<b>10,177</b>	<b>121.2%</b>	<b>(1,777)</b>	<b>7,390</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	617	240	38.9%	377	3,700	600	186	312	52.0%	288	72
Communications	10,200	1,700	858	50.5%	842	10,200	1,600	454	916	57.3%	684	58
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,600	4,433	4,433	100.0%	0	33,000	5,400	5,483	5,483	101.5%	(83)	1,050
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	36,600	6,100	-	0.0%	6,100	38,800	6,200	4,987	-	0.0%	6,200	-
<b>Total Other Expenses</b>	<b>77,100</b>	<b>12,850</b>	<b>5,531</b>	<b>43.0%</b>	<b>7,319</b>	<b>85,700</b>	<b>13,800</b>	<b>11,110</b>	<b>6,711</b>	<b>48.6%</b>	<b>7,089</b>	<b>1,180</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>426,700</b>	<b>71,117</b>	<b>45,734</b>	<b>64.3%</b>	<b>25,383</b>	<b>449,600</b>	<b>83,000</b>	<b>60,262</b>	<b>79,466</b>	<b>95.7%</b>	<b>3,534</b>	<b>33,732</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,358,400	226,400	102,844	45.4%	123,556	1,447,200	278,400	158,797	268,933	96.6%	9,467	166,089
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	1,800	300	-	0.0%	300	1,800	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>1,360,200</b>	<b>226,700</b>	<b>102,844</b>	<b>45.4%</b>	<b>123,856</b>	<b>1,449,000</b>	<b>278,400</b>	<b>158,797</b>	<b>268,933</b>	<b>96.6%</b>	<b>9,467</b>	<b>166,089</b>
<b>Fringes</b>	<b>448,500</b>	<b>74,750</b>	<b>34,752</b>	<b>46.5%</b>	<b>39,998</b>	<b>466,800</b>	<b>89,800</b>	<b>46,267</b>	<b>76,453</b>	<b>85.1%</b>	<b>13,347</b>	<b>41,701</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	199,100	141,190	70.9%	57,910	412,600	68,400	120,617	38,714	56.6%	29,686	(102,476)
Travel, Tuition & Dues	-	-	-	0.0%	-	6,500	800	343	2,327	290.9%	(1,527)	2,327
Communications	14,600	2,433	1,070	44.0%	1,363	54,000	8,600	5,534	7,030	81.7%	1,570	5,960
Repairs & Maintenance Services	18,200	3,033	4,016	132.4%	(983)	18,200	3,000	11,483	4,017	133.9%	(1,017)	1
Internal Service Fees	70,200	11,700	11,700	100.0%	-	78,100	12,400	12,833	12,833	103.5%	(433)	1,133
Budget Adjustment	-	-	-	-	-	(34,000)	(5,600)	-	-	-	-	-
All Other Expenses	2,355,400	392,567	11,784	3.0%	380,783	43,300	7,000	8,755	8,311	118.7%	(1,311)	(3,473)
<b>Total Other Expenses</b>	<b>3,653,000</b>	<b>608,833</b>	<b>169,760</b>	<b>27.9%</b>	<b>439,073</b>	<b>578,700</b>	<b>94,600</b>	<b>159,565</b>	<b>73,232</b>	<b>77.4%</b>	<b>21,368</b>	<b>(96,528)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,461,700</b>	<b>910,283</b>	<b>307,356</b>	<b>33.8%</b>	<b>602,927</b>	<b>2,494,500</b>	<b>462,800</b>	<b>364,629</b>	<b>418,618</b>	<b>90.5%</b>	<b>44,182</b>	<b>111,262</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(441)	100.0%	441	-	-	-	-	0.0%	-	441
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(441)</b>	<b>100.0%</b>	<b>441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>441</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(441)</b>	<b>100.0%</b>	<b>441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>441</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	6,377,700	1,062,950	890,041	83.7%	172,909	6,821,300	1,311,700	744,299	1,246,825	95.1%	64,875	356,784
Overtime	3,000	500	-	0.0%	500	3,000	500	-	-	0.0%	500	-
Salary Savings Target						(83,300)	(16,000)					
All Other Salary Codes	65,700	10,950	-	0.0%	10,950	65,700	4,300	1,509	2,860	66.5%	1,440	2,860
<b>Total Salaries</b>	<b>6,446,400</b>	<b>1,074,400</b>	<b>890,041</b>	<b>82.8%</b>	<b>184,359</b>	<b>6,806,700</b>	<b>1,300,500</b>	<b>745,808</b>	<b>1,249,685</b>	<b>96.1%</b>	<b>50,815</b>	<b>359,644</b>
<b>Fringes</b>	<b>2,127,100</b>	<b>354,517</b>	<b>306,396</b>	<b>86.4%</b>	<b>48,121</b>	<b>2,217,900</b>	<b>426,500</b>	<b>254,067</b>	<b>422,991</b>	<b>99.2%</b>	<b>3,509</b>	<b>116,595</b>
<b>Other Expenses:</b>												
Utilities	100	17	20	120.0%	(3)	100	-	10	20	100.0%	(20)	-
Professional & Purchased Services	1,150,500	191,750	79,971	41.7%	111,779	1,150,500	191,200	49,183	49,282	25.8%	141,918	(30,689)
Travel, Tuition & Dues	64,400	10,733	8,820	82.2%	1,913	70,400	11,200	13,364	21,359	190.7%	(10,159)	12,539
Communications	645,000	107,500	23,836	22.2%	83,664	839,000	139,000	115,641	124,941	89.9%	14,059	101,105
Repairs & Maintenance Services	436,400	72,733	7,879	10.8%	64,854	436,400	72,400	16,579	67,944	93.8%	4,456	60,065
Internal Service Fees	709,300	118,217	118,217	100.0%	(0)	665,900	110,600	110,600	110,600	100.0%	-	(7,617)
Budget Adjustment						(83,300)	(13,800)					
All Other Expenses	38,500	6,417	7,749	120.8%	(1,332)	38,500	6,000	8,500	8,703	145.1%	(2,703)	954
<b>Total Other Expenses</b>	<b>3,044,200</b>	<b>507,367</b>	<b>246,492</b>	<b>48.6%</b>	<b>260,875</b>	<b>3,117,500</b>	<b>516,600</b>	<b>313,877</b>	<b>382,849</b>	<b>74.1%</b>	<b>133,751</b>	<b>136,357</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,617,700</b>	<b>1,936,283</b>	<b>1,442,929</b>	<b>74.5%</b>	<b>493,354</b>	<b>12,142,100</b>	<b>2,243,600</b>	<b>1,313,752</b>	<b>2,055,525</b>	<b>91.6%</b>	<b>188,075</b>	<b>612,596</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,000	2,667	-	0.0%	2,667	13,900	2,200	-	-	0.0%	2,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>16,000</b>	<b>2,667</b>	<b>-</b>	<b>0.0%</b>	<b>2,667</b>	<b>13,900</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>2,667</b>	<b>-</b>	<b>0.0%</b>	<b>2,667</b>	<b>13,900</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	760,500	126,750	80,227	63.3%	46,523	836,800	160,900	81,344	134,366	83.5%	26,534	54,139
Overtime	200	33	12,906	38718.0%	(12,873)	200	-	-	1,980	100.0%	(1,980)	(10,926)
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	700	117	-	0.0%	117	3,600	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>761,400</b>	<b>126,900</b>	<b>93,133</b>	<b>73.4%</b>	<b>33,767</b>	<b>840,600</b>	<b>160,900</b>	<b>81,344</b>	<b>136,346</b>	<b>84.7%</b>	<b>24,554</b>	<b>43,213</b>
<b>Fringes</b>	<b>258,400</b>	<b>43,067</b>	<b>35,467</b>	<b>82.4%</b>	<b>7,600</b>	<b>274,600</b>	<b>52,900</b>	<b>30,675</b>	<b>51,367</b>	<b>97.1%</b>	<b>1,533</b>	<b>15,900</b>
<b>Other Expenses:</b>												
Utilities	200	33	20	60.0%	13	200	-	10	20	100.0%	(20)	-
Professional & Purchased Services	24,000	4,000	-	0.0%	4,000	24,000	4,000	-	-	0.0%	4,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	13,200	2,200	1,727	78.5%	473	13,200	1,800	1,016	2,317	128.7%	(517)	590
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	20,850	20,850	100.0%	-	133,800	21,800	22,267	22,267	102.1%	(467)	1,417
Budget Adjustment	-	-	-	-	-	(17,600)	(2,800)	-	-	-	-	-
All Other Expenses	7,900	1,317	820	62.3%	497	27,900	4,200	1,557	2,492	59.3%	1,708	1,672
<b>Total Other Expenses</b>	<b>170,400</b>	<b>28,400</b>	<b>23,417</b>	<b>82.5%</b>	<b>4,983</b>	<b>181,500</b>	<b>29,000</b>	<b>24,850</b>	<b>27,096</b>	<b>93.4%</b>	<b>1,904</b>	<b>3,679</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,190,200</b>	<b>198,367</b>	<b>152,017</b>	<b>76.6%</b>	<b>46,350</b>	<b>1,296,700</b>	<b>242,800</b>	<b>136,869</b>	<b>214,809</b>	<b>88.5%</b>	<b>27,991</b>	<b>62,792</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,200</b>	<b>700</b>	<b>500</b>	<b>71.4%</b>	<b>200</b>	<b>3,400</b>	<b>200</b>	<b>600</b>	<b>1,000</b>	<b>500.0%</b>	<b>(800)</b>	<b>500</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	340,000	56,667	26,782	47.3%	29,885	350,000	24,400	9,054	19,900	81.6%	4,500	(6,882)
Fines, Forfeits & Penalties	300,000	50,000	27,500	55.0%	22,500	245,000	40,800	10,000	29,500	72.3%	11,300	2,000
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	783	-	0.0%	783	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>644,700</b>	<b>107,450</b>	<b>54,282</b>	<b>50.5%</b>	<b>53,168</b>	<b>595,000</b>	<b>65,200</b>	<b>19,054</b>	<b>49,400</b>	<b>75.8%</b>	<b>15,800</b>	<b>(4,882)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>648,900</b>	<b>108,150</b>	<b>54,782</b>	<b>50.7%</b>	<b>53,368</b>	<b>598,400</b>	<b>65,400</b>	<b>19,654</b>	<b>50,400</b>	<b>77.1%</b>	<b>15,000</b>	<b>(4,382)</b>

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Metro Government of Nashville  
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Circuit Court Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,364,900	394,150	330,077	83.7%	64,073	2,522,300	485,000	270,002	447,540	92.3%	37,460	117,463
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	30,700	5,117	-	0.0%	5,117	30,700	200	177	1,796	898.0%	(1,596)	1,796
<b>Total Salaries</b>	<b>2,395,600</b>	<b>399,267</b>	<b>330,077</b>	<b>82.7%</b>	<b>69,190</b>	<b>2,553,000</b>	<b>485,200</b>	<b>270,179</b>	<b>449,336</b>	<b>92.6%</b>	<b>35,864</b>	<b>119,259</b>
<b>Fringes</b>	<b>856,600</b>	<b>142,767</b>	<b>127,369</b>	<b>89.2%</b>	<b>15,398</b>	<b>888,800</b>	<b>171,000</b>	<b>104,482</b>	<b>174,119</b>	<b>101.8%</b>	<b>(3,119)</b>	<b>46,750</b>
<b>Other Expenses:</b>												
Utilities	300	50	40	80.0%	10	300	-	20	40	100.0%	(40)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	27,333	33,231	121.6%	(5,898)	175,300	28,400	12,591	29,966	105.5%	(1,566)	(3,265)
Repairs & Maintenance Services	110,200	18,367	827	4.5%	17,540	83,200	13,600	991	1,872	13.8%	11,728	1,045
Internal Service Fees	118,300	19,717	19,717	100.0%	(0)	132,300	21,600	21,933	21,933	101.5%	(333)	2,216
Budget Adjustment	-	-	-	-	-	(51,900)	(8,600)	-	-	-	-	-
All Other Expenses	32,500	5,417	6,184	114.2%	(767)	48,200	7,600	4,628	7,204	94.8%	396	1,020
<b>Total Other Expenses</b>	<b>425,300</b>	<b>70,883</b>	<b>59,999</b>	<b>84.6%</b>	<b>10,884</b>	<b>387,400</b>	<b>62,600</b>	<b>40,163</b>	<b>61,015</b>	<b>97.5%</b>	<b>1,585</b>	<b>1,016</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,677,500</b>	<b>612,917</b>	<b>517,445</b>	<b>84.4%</b>	<b>95,472</b>	<b>3,829,200</b>	<b>718,800</b>	<b>414,824</b>	<b>684,470</b>	<b>95.2%</b>	<b>34,330</b>	<b>167,025</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>400,000</b>	<b>66,667</b>	<b>-</b>	<b>0.0%</b>	<b>66,667</b>	<b>400,000</b>	<b>16,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,200</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,369,000	394,833	215,293	54.5%	179,540	2,537,500	422,000	238,847	241,515	57.2%	180,485	26,222
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,369,000</b>	<b>394,833</b>	<b>215,293</b>	<b>54.5%</b>	<b>179,540</b>	<b>2,537,500</b>	<b>422,000</b>	<b>238,847</b>	<b>241,515</b>	<b>57.2%</b>	<b>180,485</b>	<b>26,222</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,769,000</b>	<b>461,500</b>	<b>215,293</b>	<b>46.7%</b>	<b>246,207</b>	<b>2,937,500</b>	<b>438,200</b>	<b>238,847</b>	<b>241,515</b>	<b>55.1%</b>	<b>196,685</b>	<b>26,222</b>

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Metro Government of Nashville  
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Clerk and Master - Chancery  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,310,700	218,450	166,864	76.4%	51,586	1,379,200	265,200	114,377	193,761	73.1%	71,439	26,897
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(29,800)	(5,700)	-	-	-	-	-
All Other Salary Codes	15,200	2,533	2,748	108.5%	(215)	15,200	800	1,088	1,932	241.5%	(1,132)	(816)
<b>Total Salaries</b>	<b>1,325,900</b>	<b>220,983</b>	<b>169,612</b>	<b>76.8%</b>	<b>51,371</b>	<b>1,364,600</b>	<b>260,300</b>	<b>115,465</b>	<b>195,693</b>	<b>75.2%</b>	<b>64,607</b>	<b>26,081</b>
<b>Fringes</b>	<b>410,800</b>	<b>68,467</b>	<b>59,994</b>	<b>87.6%</b>	<b>8,473</b>	<b>424,900</b>	<b>81,600</b>	<b>41,397</b>	<b>70,742</b>	<b>86.7%</b>	<b>10,858</b>	<b>10,748</b>
<b>Other Expenses:</b>												
Utilities	200	33	20	60.0%	13	200	-	10	20	100.0%	(20)	-
Professional & Purchased Services	7,500	1,250	547	43.8%	703	7,500	1,200	2,271	2,271	189.3%	(1,071)	1,724
Travel, Tuition & Dues	2,000	333	-	0.0%	333	2,500	200	-	200	100.0%	-	200
Communications	14,000	2,333	3,182	136.4%	(849)	14,300	2,000	843	1,687	84.4%	313	(1,495)
Repairs & Maintenance Services	198,700	33,117	-	0.0%	33,117	290,700	48,200	18,750	18,750	38.9%	29,450	18,750
Internal Service Fees	35,600	5,933	5,933	100.0%	0	45,900	7,400	7,583	7,583	102.5%	(183)	1,650
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	25,100	4,183	5,102	122.0%	(919)	24,300	3,200	20	430	13.4%	2,770	(4,672)
<b>Total Other Expenses</b>	<b>283,100</b>	<b>47,183</b>	<b>14,784</b>	<b>31.3%</b>	<b>32,399</b>	<b>385,400</b>	<b>62,200</b>	<b>29,477</b>	<b>30,941</b>	<b>49.7%</b>	<b>31,259</b>	<b>16,157</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,019,800</b>	<b>336,633</b>	<b>244,390</b>	<b>72.6%</b>	<b>92,243</b>	<b>2,174,900</b>	<b>404,100</b>	<b>186,339</b>	<b>297,376</b>	<b>73.6%</b>	<b>106,724</b>	<b>52,986</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,420,500</b>	<b>236,750</b>	<b>-</b>	<b>0.0%</b>	<b>236,750</b>	<b>1,532,500</b>	<b>61,900</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>61,900</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	522,300	87,050	85,920	98.7%	1,130	587,100	62,300	48,765	98,751	158.5%	(36,451)	12,831
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	8,250	8,824	107.0%	(574)	42,300	6,800	3,781	7,876	115.8%	(1,076)	(948)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>571,800</b>	<b>95,300</b>	<b>94,744</b>	<b>99.4%</b>	<b>556</b>	<b>629,400</b>	<b>69,100</b>	<b>52,546</b>	<b>106,627</b>	<b>154.3%</b>	<b>(37,527)</b>	<b>11,883</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,992,300</b>	<b>332,050</b>	<b>94,744</b>	<b>28.5%</b>	<b>237,306</b>	<b>2,161,900</b>	<b>131,000</b>	<b>52,546</b>	<b>106,627</b>	<b>81.4%</b>	<b>24,373</b>	<b>11,883</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	11,456,800	1,909,467	1,328,326	69.6%	581,141	12,270,300	2,359,500	1,228,569	2,024,706	85.8%	334,794	696,380
Overtime	4,500	750	-	0.0%	750	4,500	800	85	85	10.6%	715	85
Salary Savings Target						-	-					
All Other Salary Codes	82,500	13,750	6,313	45.9%	7,437	82,500	5,100	18,043	34,151	669.6%	(29,051)	27,838
<b>Total Salaries</b>	<b>11,543,800</b>	<b>1,923,967</b>	<b>1,334,639</b>	<b>69.4%</b>	<b>589,328</b>	<b>12,357,300</b>	<b>2,365,400</b>	<b>1,246,697</b>	<b>2,058,942</b>	<b>87.0%</b>	<b>306,458</b>	<b>724,303</b>
<b>Fringes</b>	<b>4,216,800</b>	<b>702,800</b>	<b>531,010</b>	<b>75.6%</b>	<b>171,790</b>	<b>4,383,300</b>	<b>842,100</b>	<b>483,560</b>	<b>796,350</b>	<b>94.6%</b>	<b>45,750</b>	<b>265,340</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	42,033	215,388	512.4%	(173,355)	252,200	41,000	12,139	-	0.0%	41,000	(215,388)
Travel, Tuition & Dues	41,400	6,900	1,980	28.7%	4,920	41,400	5,600	2,318	2,955	52.8%	2,645	975
Communications	198,600	33,100	21,862	66.0%	11,238	198,600	30,000	13,739	24,884	82.9%	5,116	3,022
Repairs & Maintenance Services	3,000	500	1,645	329.0%	(1,145)	3,000	-	22,985	26,144	100.0%	(26,144)	24,499
Internal Service Fees	1,613,400	268,900	268,900	100.0%	-	1,452,900	241,000	241,517	241,517	100.2%	(517)	(27,383)
Budget Adjustment						(269,400)	(44,800)					
All Other Expenses	1,236,700	206,117	80,842	39.2%	125,275	1,236,700	202,600	191,606	142,904	70.5%	59,696	62,062
<b>Total Other Expenses</b>	<b>3,345,300</b>	<b>557,550</b>	<b>590,617</b>	<b>105.9%</b>	<b>(33,067)</b>	<b>2,915,400</b>	<b>475,400</b>	<b>484,304</b>	<b>438,404</b>	<b>92.2%</b>	<b>36,996</b>	<b>(152,213)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,105,900</b>	<b>3,184,317</b>	<b>2,456,266</b>	<b>77.1%</b>	<b>728,051</b>	<b>19,656,000</b>	<b>3,682,900</b>	<b>2,214,561</b>	<b>3,293,696</b>	<b>89.4%</b>	<b>389,204</b>	<b>837,430</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,712,500</b>	<b>452,083</b>	<b>444,050</b>	<b>98.2%</b>	<b>8,033</b>	<b>2,819,700</b>	<b>469,000</b>	<b>195,657</b>	<b>362,329</b>	<b>77.3%</b>	<b>106,671</b>	<b>(81,721)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	30,088,500	5,014,750	4,673,931	93.2%	340,819	30,070,900	5,045,000	2,176,391	4,173,692	82.7%	871,308	(500,239)
Fines, Forfeits & Penalties	100	17	-	0.0%	17	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>30,088,600</b>	<b>5,014,767</b>	<b>4,673,931</b>	<b>93.2%</b>	<b>340,836</b>	<b>30,070,900</b>	<b>5,045,000</b>	<b>2,176,391</b>	<b>4,173,692</b>	<b>82.7%</b>	<b>871,308</b>	<b>(500,239)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>32,801,100</b>	<b>5,466,850</b>	<b>5,117,981</b>	<b>93.6%</b>	<b>348,869</b>	<b>32,890,600</b>	<b>5,514,000</b>	<b>2,372,048</b>	<b>4,536,021</b>	<b>82.3%</b>	<b>977,979</b>	<b>(581,960)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	837,200	139,533	-	0.0%	139,533	1,291,600	248,400	127,972	202,401	81.5%	45,999	202,401
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	-	-	-	0.0%	-	1,000	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>837,200</b>	<b>139,533</b>	<b>-</b>	<b>0.0%</b>	<b>139,533</b>	<b>1,292,600</b>	<b>248,400</b>	<b>127,972</b>	<b>202,401</b>	<b>81.5%</b>	<b>45,999</b>	<b>202,401</b>
<b>Fringes</b>	<b>321,400</b>	<b>53,567</b>	<b>-</b>	<b>0.0%</b>	<b>53,567</b>	<b>459,800</b>	<b>88,400</b>	<b>39,252</b>	<b>62,444</b>	<b>70.6%</b>	<b>25,956</b>	<b>62,444</b>
<b>Other Expenses:</b>												
Utilities	2,000	333	-	0.0%	333	2,500	400	375	568	142.0%	(168)	568
Professional & Purchased Services	100	17	-	0.0%	17	76,500	12,600	5,730	5,730	45.5%	6,870	5,730
Travel, Tuition & Dues	67,400	11,233	-	0.0%	11,233	76,600	12,200	11,934	18,117	148.5%	(5,917)	18,117
Communications	32,800	5,467	-	0.0%	5,467	77,900	12,400	3,030	7,406	59.7%	4,994	7,406
Repairs & Maintenance Services	3,500	583	-	0.0%	583	3,500	400	-	-	0.0%	400	-
Internal Service Fees	45,700	7,617	-	0.0%	7,617	95,300	15,800	15,817	15,817	100.1%	(17)	15,817
Budget Adjustment	-	-	-	-	-	(30,300)	(5,000)	-	-	-	-	-
All Other Expenses	91,400	15,233	-	0.0%	15,233	151,200	24,200	26,963	44,126	182.3%	(19,926)	44,126
<b>Total Other Expenses</b>	<b>242,900</b>	<b>40,483</b>	<b>-</b>	<b>0.0%</b>	<b>40,483</b>	<b>453,200</b>	<b>73,000</b>	<b>63,849</b>	<b>91,764</b>	<b>125.7%</b>	<b>(18,764)</b>	<b>91,764</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,401,500</b>	<b>233,583</b>	<b>-</b>	<b>0.0%</b>	<b>233,583</b>	<b>2,205,600</b>	<b>409,800</b>	<b>231,073</b>	<b>356,609</b>	<b>87.0%</b>	<b>53,191</b>	<b>356,609</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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County Clerk  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	4,569,500	761,583	636,817	83.6%	124,766	4,875,800	937,700	531,435	884,529	94.3%	53,171	247,712
Overtime	111,100	18,517	16,763	90.5%	1,754	111,100	21,300	21,150	35,771	167.9%	(14,471)	19,008
Salary Savings Target						-	-					
All Other Salary Codes	28,000	4,667	691	14.8%	3,976	28,000	-	-	-	0.0%	-	(691)
<b>Total Salaries</b>	<b>4,708,600</b>	<b>784,767</b>	<b>654,271</b>	<b>83.4%</b>	<b>130,496</b>	<b>5,014,900</b>	<b>959,000</b>	<b>552,585</b>	<b>920,300</b>	<b>96.0%</b>	<b>38,700</b>	<b>266,029</b>
<b>Fringes</b>	<b>1,568,000</b>	<b>261,333</b>	<b>231,324</b>	<b>88.5%</b>	<b>30,009</b>	<b>1,630,800</b>	<b>313,600</b>	<b>190,673</b>	<b>316,552</b>	<b>100.9%</b>	<b>(2,952)</b>	<b>85,228</b>
<b>Other Expenses:</b>												
Utilities	1,500	250	179	71.6%	71	1,500	200	90	179	89.5%	21	-
Professional & Purchased Services	58,800	9,800	-	0.0%	9,800	58,800	9,800	4,208	4,505	46.0%	5,295	4,505
Travel, Tuition & Dues	6,700	1,117	100	9.0%	1,017	6,700	800	100	100	12.5%	700	-
Communications	171,200	28,533	14,804	51.9%	13,729	123,700	19,800	9,454	11,529	58.2%	8,271	(3,275)
Repairs & Maintenance Services	30,600	5,100	30,045	589.1%	(24,945)	30,600	5,000	-	24,832	496.6%	(19,832)	(5,213)
Internal Service Fees	221,300	36,883	36,883	100.0%	0	239,000	39,600	39,600	39,600	100.0%	-	2,717
Budget Adjustment						(96,300)	(16,000)					
All Other Expenses	112,200	18,700	24,204	129.4%	(5,504)	112,200	17,800	4,958	17,445	98.0%	355	(6,759)
<b>Total Other Expenses</b>	<b>602,300</b>	<b>100,383</b>	<b>106,215</b>	<b>105.8%</b>	<b>(5,832)</b>	<b>476,200</b>	<b>77,000</b>	<b>58,410</b>	<b>98,190</b>	<b>127.5%</b>	<b>(21,190)</b>	<b>(8,025)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,878,900</b>	<b>1,146,483</b>	<b>991,810</b>	<b>86.5%</b>	<b>154,673</b>	<b>7,121,900</b>	<b>1,349,600</b>	<b>801,668</b>	<b>1,335,042</b>	<b>98.9%</b>	<b>14,558</b>	<b>343,232</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,000,000</b>	<b>1,666,667</b>	<b>843,184</b>	<b>50.6%</b>	<b>823,483</b>	<b>12,000,000</b>	<b>528,900</b>	<b>720,188</b>	<b>720,188</b>	<b>136.2%</b>	<b>(191,288)</b>	<b>(122,996)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	17	-	0.0%	17	100	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100</b>	<b>17</b>	<b>-</b>	<b>0.0%</b>	<b>17</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000,100</b>	<b>1,666,683</b>	<b>843,184</b>	<b>50.6%</b>	<b>823,499</b>	<b>12,000,100</b>	<b>528,900</b>	<b>720,188</b>	<b>720,188</b>	<b>136.2%</b>	<b>(191,288)</b>	<b>(122,996)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	5,677,300	946,217	848,506	89.7%	97,711	6,281,500	1,208,000	696,582	1,154,318	95.6%	53,682	305,812
Overtime	4,000	667	149	22.4%	518	4,000	800	457	495	61.9%	305	346
Salary Savings Target						(114,500)	(22,000)					
All Other Salary Codes	36,600	6,100	5,911	96.9%	189	36,600	300	6,973	10,959	3653.0%	(10,659)	5,048
<b>Total Salaries</b>	<b>5,717,900</b>	<b>952,983</b>	<b>854,566</b>	<b>89.7%</b>	<b>98,417</b>	<b>6,207,600</b>	<b>1,187,100</b>	<b>704,012</b>	<b>1,165,772</b>	<b>98.2%</b>	<b>21,328</b>	<b>311,206</b>
<b>Fringes</b>	<b>2,000,400</b>	<b>333,400</b>	<b>304,135</b>	<b>91.2%</b>	<b>29,265</b>	<b>2,124,100</b>	<b>408,400</b>	<b>249,598</b>	<b>418,222</b>	<b>102.4%</b>	<b>(9,822)</b>	<b>114,087</b>
<b>Other Expenses:</b>												
Utilities	800	133	119	89.3%	14	800	-	60	119	100.0%	(119)	-
Professional & Purchased Services	4,000	667	-	0.0%	667	2,000	-	101	101	100.0%	(101)	101
Travel, Tuition & Dues	19,500	3,250	1,836	56.5%	1,414	24,000	3,600	4,236	8,220	228.3%	(4,620)	6,384
Communications	93,800	15,633	10,900	69.7%	4,733	99,800	16,000	5,205	10,138	63.4%	5,862	(762)
Repairs & Maintenance Services	1,700	283	-	0.0%	283	1,700	200	-	-	0.0%	200	-
Internal Service Fees	226,600	37,767	37,767	100.0%	(0)	327,600	54,200	54,333	54,333	100.2%	(133)	16,566
Budget Adjustment						-	-					
All Other Expenses	57,300	9,550	4,532	47.5%	5,018	48,800	7,400	2,377	5,079	68.6%	2,321	547
<b>Total Other Expenses</b>	<b>403,700</b>	<b>67,283</b>	<b>55,154</b>	<b>82.0%</b>	<b>12,129</b>	<b>504,700</b>	<b>81,400</b>	<b>66,312</b>	<b>77,990</b>	<b>95.8%</b>	<b>3,410</b>	<b>22,836</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,122,000</b>	<b>1,353,667</b>	<b>1,213,855</b>	<b>89.7%</b>	<b>139,812</b>	<b>8,836,400</b>	<b>1,676,900</b>	<b>1,019,922</b>	<b>1,661,984</b>	<b>99.1%</b>	<b>14,916</b>	<b>448,129</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>765,000</b>	<b>127,500</b>	<b>66,159</b>	<b>51.9%</b>	<b>61,341</b>	<b>815,000</b>	<b>33,000</b>	<b>70,570</b>	<b>70,570</b>	<b>213.8%</b>	<b>(37,570)</b>	<b>4,411</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	650,000	108,333	4,900	4.5%	103,433	680,000	113,200	4,650	4,650	4.1%	108,550	(250)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>650,000</b>	<b>108,333</b>	<b>4,900</b>	<b>4.5%</b>	<b>103,433</b>	<b>680,000</b>	<b>113,200</b>	<b>4,650</b>	<b>4,650</b>	<b>4.1%</b>	<b>108,550</b>	<b>(250)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	722,000	120,333	54,961	45.7%	65,372	796,700	131,400	49,224	49,224	37.5%	82,176	(5,737)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	107	100.0%	(107)	-	-	-	-	0.0%	-	(107)
<b>Total Other Revenue</b>	<b>722,000</b>	<b>120,333</b>	<b>55,068</b>	<b>45.8%</b>	<b>65,265</b>	<b>796,700</b>	<b>131,400</b>	<b>49,224</b>	<b>49,224</b>	<b>37.5%</b>	<b>82,176</b>	<b>(5,844)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,137,000</b>	<b>356,167</b>	<b>126,127</b>	<b>35.4%</b>	<b>230,040</b>	<b>2,291,700</b>	<b>277,600</b>	<b>124,444</b>	<b>124,444</b>	<b>44.8%</b>	<b>153,156</b>	<b>(1,683)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	455,100	75,850	68,442	90.2%	7,408	486,300	93,500	55,382	91,577	97.9%	1,923	23,135
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	3,100	517	-	0.0%	517	3,100	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>458,200</b>	<b>76,367</b>	<b>68,442</b>	<b>89.6%</b>	<b>7,925</b>	<b>489,400</b>	<b>93,500</b>	<b>55,382</b>	<b>91,577</b>	<b>97.9%</b>	<b>1,923</b>	<b>23,135</b>
<b>Fringes</b>	<b>139,300</b>	<b>23,217</b>	<b>22,596</b>	<b>97.3%</b>	<b>621</b>	<b>155,200</b>	<b>29,700</b>	<b>18,151</b>	<b>30,104</b>	<b>101.4%</b>	<b>(404)</b>	<b>7,508</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	33	-	0.0%	33	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	883	175	19.8%	708	5,300	800	193	388	48.5%	412	213
Communications	2,200	367	363	99.0%	4	2,200	200	218	438	219.0%	(238)	75
Repairs & Maintenance Services	400	67	-	0.0%	67	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	3,917	3,917	100.0%	(0)	29,000	4,800	4,817	4,817	100.4%	(17)	900
Budget Adjustment	-	-	-	-	-	(9,700)	(1,600)	-	-	-	-	-
All Other Expenses	48,600	8,100	6,454	79.7%	1,646	48,600	7,600	3,322	6,400	84.2%	1,200	(54)
<b>Total Other Expenses</b>	<b>80,200</b>	<b>13,367</b>	<b>10,909</b>	<b>81.6%</b>	<b>2,458</b>	<b>76,000</b>	<b>11,800</b>	<b>8,550</b>	<b>12,043</b>	<b>102.1%</b>	<b>(243)</b>	<b>1,134</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>677,700</b>	<b>112,950</b>	<b>101,947</b>	<b>90.3%</b>	<b>11,003</b>	<b>720,600</b>	<b>135,000</b>	<b>82,083</b>	<b>133,724</b>	<b>99.1%</b>	<b>1,276</b>	<b>31,777</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	7,913,100	1,318,850	1,066,061	80.8%	252,789	8,348,900	1,605,500	852,759	1,417,610	88.3%	187,890	351,549
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(171,800)	(33,000)	-	-	-	-	-
All Other Salary Codes	26,000	4,333	-	0.0%	4,333	26,000	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>7,939,100</b>	<b>1,323,183</b>	<b>1,066,061</b>	<b>80.6%</b>	<b>257,122</b>	<b>8,203,100</b>	<b>1,572,500</b>	<b>852,759</b>	<b>1,417,610</b>	<b>90.2%</b>	<b>154,890</b>	<b>351,549</b>
<b>Fringes</b>	<b>2,318,600</b>	<b>386,433</b>	<b>344,154</b>	<b>89.1%</b>	<b>42,279</b>	<b>2,407,800</b>	<b>463,100</b>	<b>275,831</b>	<b>459,771</b>	<b>99.3%</b>	<b>3,329</b>	<b>115,617</b>
<b>Other Expenses:</b>												
Utilities	1,100	183	179	97.6%	4	1,100	-	90	179	100.0%	(179)	-
Professional & Purchased Services	76,700	12,783	26,822	209.8%	(14,039)	77,700	12,400	4,988	10,922	88.1%	1,478	(15,900)
Travel, Tuition & Dues	33,100	5,517	8,230	149.2%	(2,713)	42,100	6,600	13,047	22,587	342.2%	(15,987)	14,357
Communications	135,000	22,500	19,818	88.1%	2,682	145,000	23,600	13,506	23,453	99.4%	147	3,635
Repairs & Maintenance Services	20,800	3,467	-	0.0%	3,467	22,800	3,600	648	2,044	56.8%	1,556	2,044
Internal Service Fees	311,100	51,850	51,850	100.0%	-	564,000	93,600	93,600	93,600	100.0%	-	41,750
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	1,187,000	197,833	195,434	98.8%	2,399	1,255,300	208,200	187,324	282,420	135.6%	(74,220)	86,986
<b>Total Other Expenses</b>	<b>1,764,800</b>	<b>294,133</b>	<b>302,333</b>	<b>102.8%</b>	<b>(8,200)</b>	<b>2,108,000</b>	<b>348,000</b>	<b>313,203</b>	<b>435,205</b>	<b>125.1%</b>	<b>(87,205)</b>	<b>132,872</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>68,200</b>	<b>11,367</b>	<b>-</b>	<b>0.0%</b>	<b>11,367</b>	<b>68,200</b>	<b>11,367</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,367</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,090,700</b>	<b>2,015,117</b>	<b>1,712,548</b>	<b>85.0%</b>	<b>302,569</b>	<b>12,787,100</b>	<b>2,394,967</b>	<b>1,441,793</b>	<b>2,312,586</b>	<b>96.6%</b>	<b>82,381</b>	<b>600,038</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,500</b>	<b>250</b>	<b>200</b>	<b>80.0%</b>	<b>50</b>	<b>1,500</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200</b>	<b>(200)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	3,617	-	0.0%	3,617	21,700	3,600	458	458	12.7%	3,142	458
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>3,617</b>	<b>-</b>	<b>0.0%</b>	<b>3,617</b>	<b>21,700</b>	<b>3,600</b>	<b>458</b>	<b>458</b>	<b>12.7%</b>	<b>3,142</b>	<b>458</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	82,567	-	0.0%	82,567	495,400	82,400	-	-	0.0%	82,400	-
<b>Total Other Revenue</b>	<b>495,400</b>	<b>82,567</b>	<b>-</b>	<b>0.0%</b>	<b>82,567</b>	<b>495,400</b>	<b>82,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>82,400</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>518,600</b>	<b>86,433</b>	<b>200</b>	<b>0.2%</b>	<b>86,233</b>	<b>518,600</b>	<b>86,200</b>	<b>458</b>	<b>458</b>	<b>0.5%</b>	<b>85,742</b>	<b>258</b>

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**Election Commission  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,151,200	358,533	252,707	70.5%	105,826	2,187,800	420,700	201,256	337,178	80.1%	83,522	84,471
Overtime	2,300	383	1,426	372.0%	(1,043)	2,300	500	468	1,839	367.8%	(1,339)	413
Salary Savings Target						(50,500)	(9,700)					
All Other Salary Codes	11,000	1,833	525	28.6%	1,308	11,000	-	450	900	100.0%	(900)	375
<b>Total Salaries</b>	<b>2,164,500</b>	<b>360,750</b>	<b>254,658</b>	<b>70.6%</b>	<b>106,092</b>	<b>2,150,600</b>	<b>411,500</b>	<b>202,174</b>	<b>339,917</b>	<b>82.6%</b>	<b>71,583</b>	<b>85,259</b>
<b>Fringes</b>	<b>676,500</b>	<b>112,750</b>	<b>78,819</b>	<b>69.9%</b>	<b>33,931</b>	<b>669,800</b>	<b>128,600</b>	<b>65,377</b>	<b>110,603</b>	<b>86.0%</b>	<b>17,997</b>	<b>31,784</b>
<b>Other Expenses:</b>												
Utilities	500	83	40	48.0%	43	500	-	20	40	100.0%	(40)	-
Professional & Purchased Services	2,500	417	2,582	619.7%	(2,165)	2,500	400	260	260	65.0%	140	(2,322)
Travel, Tuition & Dues	1,600	267	64	24.0%	203	1,600	-	118	152	100.0%	(152)	88
Communications	66,500	11,083	22,709	204.9%	(11,626)	94,100	15,200	11,078	24,232	159.4%	(9,032)	1,523
Repairs & Maintenance Services	103,300	17,217	595	3.5%	16,622	103,300	17,200	2,770	2,770	16.1%	14,430	2,175
Internal Service Fees	306,500	51,083	51,083	100.0%	0	362,100	60,200	60,233	60,233	100.1%	(33)	9,150
Budget Adjustment						-	-					
All Other Expenses	329,900	54,983	126,640	230.3%	(71,657)	337,600	56,000	6,006	5,119	9.1%	50,881	(121,521)
<b>Total Other Expenses</b>	<b>810,800</b>	<b>135,133</b>	<b>203,713</b>	<b>150.7%</b>	<b>(68,580)</b>	<b>901,700</b>	<b>149,000</b>	<b>80,485</b>	<b>92,806</b>	<b>62.3%</b>	<b>56,194</b>	<b>(110,907)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,651,800</b>	<b>608,633</b>	<b>537,190</b>	<b>88.3%</b>	<b>71,443</b>	<b>3,722,100</b>	<b>689,100</b>	<b>348,036</b>	<b>543,326</b>	<b>78.8%</b>	<b>145,774</b>	<b>6,136</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>500</b>	<b>650</b>	<b>130.0%</b>	<b>(150)</b>	<b>3,000</b>	<b>400</b>	<b>265</b>	<b>415</b>	<b>103.8%</b>	<b>(15)</b>	<b>(235)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,100,000	183,333	-	0.0%	183,333	15,100	2,400	-	-	0.0%	2,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,100,000</b>	<b>183,333</b>	<b>-</b>	<b>0.0%</b>	<b>183,333</b>	<b>15,100</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,400</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,103,000</b>	<b>183,833</b>	<b>650</b>	<b>0.4%</b>	<b>183,183</b>	<b>18,100</b>	<b>2,800</b>	<b>265</b>	<b>415</b>	<b>14.8%</b>	<b>2,385</b>	<b>(235)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	15,722,100	2,620,350	2,128,013	81.2%	492,337	16,475,400	3,168,300	1,772,144	2,994,304	94.5%	173,996	866,291
Overtime	717,000	119,500	181,522	151.9%	(62,022)	717,000	137,900	144,038	248,385	180.1%	(110,485)	66,863
Salary Savings Target						(348,100)	(67,000)					
All Other Salary Codes	425,800	70,967	149,564	210.8%	(78,597)	425,800	67,800	99,667	158,132	233.2%	(90,332)	8,568
<b>Total Salaries</b>	<b>16,864,900</b>	<b>2,810,817</b>	<b>2,459,099</b>	<b>87.5%</b>	<b>351,718</b>	<b>17,270,100</b>	<b>3,307,000</b>	<b>2,015,849</b>	<b>3,400,821</b>	<b>102.8%</b>	<b>(93,821)</b>	<b>941,722</b>
<b>Fringes</b>	<b>5,773,200</b>	<b>962,200</b>	<b>814,407</b>	<b>84.6%</b>	<b>147,793</b>	<b>5,927,400</b>	<b>1,140,000</b>	<b>694,035</b>	<b>1,161,757</b>	<b>101.9%</b>	<b>(21,757)</b>	<b>347,350</b>
<b>Other Expenses:</b>												
Utilities	-	-	557	100.0%	(557)	-	-	279	557	100.0%	(557)	-
Professional & Purchased Services	52,600	8,767	1,009	11.5%	7,758	33,600	5,400	1,550	1,961	36.3%	3,439	952
Travel, Tuition & Dues	88,800	14,800	21,232	143.5%	(6,432)	89,600	14,000	20,563	56,309	402.2%	(42,309)	35,077
Communications	92,600	15,433	41,014	265.7%	(25,581)	191,600	31,200	(16,943)	28,040	89.9%	3,160	(12,974)
Repairs & Maintenance Services	-	-	(27,668)	100.0%	27,668	-	-	-	182	100.0%	(182)	27,850
Internal Service Fees	1,378,500	229,750	229,750	100.0%	-	1,524,700	253,800	253,300	253,300	99.8%	500	23,550
Budget Adjustment						-	-					
All Other Expenses	338,900	56,483	62,726	111.1%	(6,243)	356,900	58,000	(92,625)	27,967	48.2%	30,033	(34,759)
<b>Total Other Expenses</b>	<b>1,951,400</b>	<b>325,233</b>	<b>328,620</b>	<b>101.0%</b>	<b>(3,387)</b>	<b>2,196,400</b>	<b>362,400</b>	<b>166,124</b>	<b>368,316</b>	<b>101.6%</b>	<b>(5,916)</b>	<b>39,696</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,589,500</b>	<b>4,098,250</b>	<b>3,602,126</b>	<b>87.9%</b>	<b>496,124</b>	<b>25,393,900</b>	<b>4,809,400</b>	<b>2,876,008</b>	<b>4,930,894</b>	<b>102.5%</b>	<b>(121,494)</b>	<b>1,328,768</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	651,600	108,600	-	0.0%	108,600	750,400	125,000	140,839	69,695	55.8%	55,305	69,695
<b>Total Other Governments &amp; Agencies</b>	<b>651,600</b>	<b>108,600</b>	<b>-</b>	<b>0.0%</b>	<b>108,600</b>	<b>750,400</b>	<b>125,000</b>	<b>140,839</b>	<b>69,695</b>	<b>55.8%</b>	<b>55,305</b>	<b>69,695</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,000	333	-	0.0%	333	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,000</b>	<b>333</b>	<b>-</b>	<b>0.0%</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>653,600</b>	<b>108,933</b>	<b>-</b>	<b>0.0%</b>	<b>108,933</b>	<b>750,400</b>	<b>125,000</b>	<b>140,839</b>	<b>69,695</b>	<b>55.8%</b>	<b>55,305</b>	<b>69,695</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	10,933,200	1,822,200	1,486,893	81.6%	335,307	11,764,400	2,262,200	1,294,650	2,140,596	94.6%	121,604	653,703
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(97,100)	(18,700)	-	-	-	-	-
All Other Salary Codes	50,800	8,467	2,999	35.4%	5,468	50,800	-	506	5,065	100.0%	(5,065)	2,066
<b>Total Salaries</b>	<b>10,984,000</b>	<b>1,830,667</b>	<b>1,489,892</b>	<b>81.4%</b>	<b>340,775</b>	<b>11,718,100</b>	<b>2,243,500</b>	<b>1,295,156</b>	<b>2,145,661</b>	<b>95.6%</b>	<b>97,839</b>	<b>655,769</b>
<b>Fringes</b>	<b>3,111,000</b>	<b>518,500</b>	<b>455,515</b>	<b>87.9%</b>	<b>62,985</b>	<b>3,231,100</b>	<b>621,500</b>	<b>402,699</b>	<b>669,161</b>	<b>107.7%</b>	<b>(47,661)</b>	<b>213,646</b>
<b>Other Expenses:</b>												
Utilities	1,400	233	143	61.3%	90	500	-	73	103	100.0%	(103)	(40)
Professional & Purchased Services	483,400	80,567	4,269	5.3%	76,298	529,200	86,600	3,958	3,958	4.6%	82,642	(311)
Travel, Tuition & Dues	224,100	37,350	8,531	22.8%	28,819	232,800	35,800	1,300	2,803	7.8%	32,997	(5,728)
Communications	151,800	25,300	10,822	42.8%	14,478	167,000	23,200	5,811	17,604	75.9%	5,596	6,782
Repairs & Maintenance Services	1,300	217	2,235	1031.5%	(2,018)	1,300	200	-	-	0.0%	200	(2,235)
Internal Service Fees	458,900	76,483	76,483	100.0%	0	488,400	80,200	80,883	80,883	100.9%	(683)	4,400
Budget Adjustment	-	-	-	-	-	(126,300)	(21,000)	-	-	-	-	-
All Other Expenses	401,400	66,900	91,587	136.9%	(24,687)	411,300	62,600	14,452	124,161	198.3%	(61,561)	32,574
<b>Total Other Expenses</b>	<b>1,722,300</b>	<b>287,050</b>	<b>194,070</b>	<b>67.6%</b>	<b>92,980</b>	<b>1,704,200</b>	<b>267,600</b>	<b>106,477</b>	<b>229,512</b>	<b>85.8%</b>	<b>38,088</b>	<b>35,442</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,817,300</b>	<b>2,636,217</b>	<b>2,139,477</b>	<b>81.2%</b>	<b>496,740</b>	<b>16,653,400</b>	<b>3,132,600</b>	<b>1,804,332</b>	<b>3,044,334</b>	<b>97.2%</b>	<b>88,266</b>	<b>904,857</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**Fire  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	60,087,500	10,014,583	7,973,258	79.6%	2,041,325	64,070,100	10,677,200	4,902,495	9,457,315	88.6%	1,219,885	1,484,057
Overtime	4,386,600	731,100	367,964	50.3%	363,136	4,386,600	730,200	264,909	355,451	48.7%	374,749	(12,513)
Salary Savings Target						(1,431,000)	(238,400)					
All Other Salary Codes	885,700	147,617	196,736	133.3%	(49,119)	1,260,700	165,600	148,383	290,939	175.7%	(125,339)	94,203
<b>Total Salaries</b>	<b>65,359,800</b>	<b>10,893,300</b>	<b>8,537,958</b>	<b>78.4%</b>	<b>2,355,342</b>	<b>68,286,400</b>	<b>11,334,600</b>	<b>5,315,787</b>	<b>10,103,705</b>	<b>89.1%</b>	<b>1,230,895</b>	<b>1,565,747</b>
<b>Fringes</b>	<b>22,725,700</b>	<b>3,787,617</b>	<b>3,092,748</b>	<b>81.7%</b>	<b>694,869</b>	<b>23,607,000</b>	<b>3,927,400</b>	<b>1,903,758</b>	<b>3,698,468</b>	<b>94.2%</b>	<b>228,932</b>	<b>605,720</b>
<b>Other Expenses:</b>												
Utilities	608,300	101,383	76,530	75.5%	24,853	608,300	101,200	36,697	86,664	85.6%	14,536	10,134
Professional & Purchased Services	1,286,300	214,383	95,926	44.7%	118,457	1,284,800	213,200	103,929	130,394	61.2%	82,806	34,468
Travel, Tuition & Dues	109,200	18,200	14,791	81.3%	3,409	114,400	18,200	9,064	23,168	127.3%	(4,968)	8,377
Communications	639,200	106,533	88,729	83.3%	17,804	639,200	105,800	58,660	116,449	110.1%	(10,649)	27,720
Repairs & Maintenance Services	1,410,200	235,033	506,407	215.5%	(271,374)	410,200	68,000	213,585	274,794	404.1%	(206,794)	(231,613)
Internal Service Fees	2,271,100	378,517	378,167	99.9%	350	2,572,300	428,400	421,817	421,817	98.5%	6,583	43,650
Budget Adjustment						-	-					
All Other Expenses	7,041,100	1,173,517	692,462	59.0%	481,055	7,159,100	1,190,000	506,267	1,472,454	123.7%	(282,454)	779,992
<b>Total Other Expenses</b>	<b>13,365,400</b>	<b>2,227,567</b>	<b>1,853,012</b>	<b>83.2%</b>	<b>374,555</b>	<b>12,788,300</b>	<b>2,124,800</b>	<b>1,350,019</b>	<b>2,525,740</b>	<b>118.9%</b>	<b>(400,940)</b>	<b>672,728</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>101,450,900</b>	<b>16,908,483</b>	<b>13,483,718</b>	<b>79.7%</b>	<b>3,424,765</b>	<b>104,681,700</b>	<b>17,386,800</b>	<b>8,569,564</b>	<b>16,327,913</b>	<b>93.9%</b>	<b>1,058,887</b>	<b>2,844,195</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,093,300</b>	<b>1,848,883</b>	<b>31,055</b>	<b>1.7%</b>	<b>1,817,828</b>	<b>11,680,000</b>	<b>1,946,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,946,600</b>	<b>(31,055)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	774,200	-	0.0%	774,200	3,900,000	650,000	-	-	0.0%	650,000	-
Fed Through Other Pass-Through	8,372,400	1,395,400	(14,002)	-1.0%	1,409,402	10,225,800	1,704,200	-	-	0.0%	1,704,200	14,002
State Direct	321,000	53,500	-	0.0%	53,500	1,065,000	177,200	-	-	0.0%	177,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>13,338,600</b>	<b>2,223,100</b>	<b>(14,002)</b>	<b>-0.6%</b>	<b>2,237,102</b>	<b>15,190,800</b>	<b>2,531,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,531,400</b>	<b>14,002</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,821)	100.0%	2,821	-	-	-	-	0.0%	-	2,821
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,821)</b>	<b>100.0%</b>	<b>2,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,821</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,431,900</b>	<b>4,071,983</b>	<b>14,232</b>	<b>0.3%</b>	<b>4,057,751</b>	<b>26,870,800</b>	<b>4,478,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,478,000</b>	<b>(14,232)</b>

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Metro Government of Nashville  
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**Fire  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	65,005,000	10,834,167	9,222,838	85.1%	1,611,329	68,748,700	11,457,600	5,266,796	10,278,705	89.7%	1,178,895	1,055,867
Overtime	3,315,200	552,533	124,557	22.5%	427,976	3,315,200	552,200	421,716	540,537	97.9%	11,663	415,980
Salary Savings Target						(1,480,700)	(246,600)					
All Other Salary Codes	1,333,500	222,250	378,437	170.3%	(156,187)	1,333,500	153,200	254,911	553,674	361.4%	(400,474)	175,237
<b>Total Salaries</b>	<b>69,653,700</b>	<b>11,608,950</b>	<b>9,725,832</b>	<b>83.8%</b>	<b>1,883,118</b>	<b>71,916,700</b>	<b>11,916,400</b>	<b>5,943,423</b>	<b>11,372,916</b>	<b>95.4%</b>	<b>543,484</b>	<b>1,647,084</b>
<b>Fringes</b>	<b>23,378,000</b>	<b>3,896,333</b>	<b>3,714,817</b>	<b>95.3%</b>	<b>181,516</b>	<b>24,144,300</b>	<b>4,021,600</b>	<b>2,186,295</b>	<b>4,275,438</b>	<b>106.3%</b>	<b>(253,838)</b>	<b>560,621</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	2,500	-	0.0%	2,500	16,500	2,600	1,070	1,070	41.2%	1,530	1,070
Travel, Tuition & Dues	11,100	1,850	190	10.3%	1,660	9,600	1,400	218	298	21.3%	1,102	108
Communications	87,900	14,650	10,951	74.8%	3,699	87,900	14,400	2,755	5,626	39.1%	8,774	(5,325)
Repairs & Maintenance Services	20,500	3,417	1,807	52.9%	1,610	20,500	3,200	-	-	0.0%	3,200	(1,807)
Internal Service Fees	10,057,500	1,676,250	1,676,250	100.0%	-	10,116,300	1,686,000	1,686,050	1,686,050	100.0%	(50)	9,800
Budget Adjustment						-	-					
All Other Expenses	1,791,000	298,500	32,302	10.8%	266,198	1,791,000	297,600	31	10,888	3.7%	286,712	(21,414)
<b>Total Other Expenses</b>	<b>11,983,000</b>	<b>1,997,167</b>	<b>1,721,500</b>	<b>86.2%</b>	<b>275,667</b>	<b>12,041,800</b>	<b>2,005,200</b>	<b>1,690,124</b>	<b>1,703,932</b>	<b>85.0%</b>	<b>301,268</b>	<b>(17,568)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>105,014,700</b>	<b>17,502,450</b>	<b>15,162,149</b>	<b>86.6%</b>	<b>2,340,301</b>	<b>108,102,800</b>	<b>17,943,200</b>	<b>9,819,842</b>	<b>17,352,286</b>	<b>96.7%</b>	<b>590,914</b>	<b>2,190,137</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>125,000</b>	<b>20,833</b>	<b>43,605</b>	<b>209.3%</b>	<b>(22,772)</b>	<b>200,000</b>	<b>33,200</b>	<b>38,506</b>	<b>56,554</b>	<b>170.3%</b>	<b>(23,354)</b>	<b>12,949</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	130,433	-	0.0%	130,433	782,600	130,000	-	-	0.0%	130,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>782,600</b>	<b>130,433</b>	<b>-</b>	<b>0.0%</b>	<b>130,433</b>	<b>782,600</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>130,000</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>907,600</b>	<b>151,267</b>	<b>43,605</b>	<b>28.8%</b>	<b>107,662</b>	<b>982,600</b>	<b>163,200</b>	<b>38,506</b>	<b>56,554</b>	<b>34.7%</b>	<b>106,646</b>	<b>12,949</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	5,474,900	912,483	663,051	72.7%	249,432	5,769,300	1,109,400	496,142	883,527	79.6%	225,873	220,476
Overtime	5,000	833	156	18.7%	677	5,000	1,000	1	1	0.1%	999	(155)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	5,317	10,077	189.5%	(4,760)	31,900	-	11,514	13,998	100.0%	(13,998)	3,921
<b>Total Salaries</b>	<b>5,511,800</b>	<b>918,633</b>	<b>673,284</b>	<b>73.3%</b>	<b>245,349</b>	<b>5,806,200</b>	<b>1,110,400</b>	<b>507,657</b>	<b>897,526</b>	<b>80.8%</b>	<b>212,874</b>	<b>224,242</b>
<b>Fringes</b>	<b>1,662,300</b>	<b>277,050</b>	<b>225,176</b>	<b>81.3%</b>	<b>51,874</b>	<b>1,722,500</b>	<b>331,700</b>	<b>169,140</b>	<b>284,168</b>	<b>85.7%</b>	<b>47,532</b>	<b>58,992</b>
<b>Other Expenses:</b>												
Utilities	8,520,800	1,420,133	1,289,659	90.8%	130,474	8,553,000	1,425,000	278,258	843,834	59.2%	581,166	(445,825)
Professional & Purchased Services	7,931,200	1,321,867	922,059	69.8%	399,808	8,098,100	1,348,000	(37,487)	565,110	41.9%	782,890	(356,949)
Travel, Tuition & Dues	46,000	7,667	6,327	82.5%	1,340	40,000	6,000	-	2,900	48.3%	3,100	(3,427)
Communications	977,500	162,917	206,599	126.8%	(43,682)	1,013,500	166,800	79,438	199,217	119.4%	(32,417)	(7,382)
Repairs & Maintenance Services	7,841,100	1,306,850	528,851	40.5%	777,999	8,652,800	1,441,800	441,317	587,210	40.7%	854,590	58,359
Internal Service Fees	740,300	123,383	122,633	99.4%	750	803,200	132,600	131,983	131,983	99.5%	617	9,350
Budget Adjustment						(501,700)	(83,600)					
All Other Expenses	1,280,600	213,433	322,403	151.1%	(108,970)	1,308,600	213,600	133,628	287,613	134.7%	(74,013)	(34,790)
<b>Total Other Expenses</b>	<b>27,337,500</b>	<b>4,556,250</b>	<b>3,398,531</b>	<b>74.6%</b>	<b>1,157,719</b>	<b>27,967,500</b>	<b>4,650,200</b>	<b>1,027,137</b>	<b>2,617,867</b>	<b>56.3%</b>	<b>2,032,333</b>	<b>(780,664)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>34,511,600</b>	<b>5,751,933</b>	<b>4,296,991</b>	<b>74.7%</b>	<b>1,454,942</b>	<b>35,496,200</b>	<b>6,092,300</b>	<b>1,703,934</b>	<b>3,799,561</b>	<b>62.4%</b>	<b>2,292,739</b>	<b>(497,430)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,053,600</b>	<b>175,600</b>	<b>112,048</b>	<b>63.8%</b>	<b>63,552</b>	<b>1,100,700</b>	<b>182,600</b>	<b>58,936</b>	<b>116,180</b>	<b>63.6%</b>	<b>66,420</b>	<b>4,132</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,053,600</b>	<b>175,600</b>	<b>112,048</b>	<b>63.8%</b>	<b>63,552</b>	<b>1,100,700</b>	<b>182,600</b>	<b>58,936</b>	<b>116,180</b>	<b>63.6%</b>	<b>66,420</b>	<b>4,132</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	10,682,800	1,780,467	1,474,948	82.8%	305,519	11,442,000	2,200,300	1,207,631	2,015,651	91.6%	184,649	540,703
Overtime	900	150	-	0.0%	150	900	100	-	-	0.0%	100	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	20,983	4,189	20.0%	16,794	125,900	12,500	12,509	21,397	171.2%	(8,897)	17,208
<b>Total Salaries</b>	<b>10,809,600</b>	<b>1,801,600</b>	<b>1,479,137</b>	<b>82.1%</b>	<b>322,463</b>	<b>11,568,800</b>	<b>2,212,900</b>	<b>1,220,140</b>	<b>2,037,048</b>	<b>92.1%</b>	<b>175,852</b>	<b>557,911</b>
<b>Fringes</b>	<b>3,324,300</b>	<b>554,050</b>	<b>480,165</b>	<b>86.7%</b>	<b>73,885</b>	<b>3,522,900</b>	<b>677,000</b>	<b>395,291</b>	<b>660,072</b>	<b>97.5%</b>	<b>16,928</b>	<b>179,907</b>
<b>Other Expenses:</b>												
Utilities	2,700	450	458	101.8%	(8)	2,700	200	229	458	229.0%	(258)	-
Professional & Purchased Services	731,400	121,900	12,443	10.2%	109,457	590,100	97,600	513,867	513,867	526.5%	(416,267)	501,424
Travel, Tuition & Dues	56,000	9,333	8,943	95.8%	390	84,700	13,000	3,915	6,033	46.4%	6,967	(2,910)
Communications	68,300	11,383	14,174	124.5%	(2,791)	68,500	10,400	8,233	16,414	157.8%	(6,014)	2,240
Repairs & Maintenance Services	53,600	8,933	-	0.0%	8,933	57,100	9,400	4,610	5,005	53.2%	4,395	5,005
Internal Service Fees	295,000	49,167	49,167	100.0%	(0)	339,200	55,800	56,000	56,000	100.4%	(200)	6,833
Budget Adjustment						(225,500)	(37,400)					
All Other Expenses	405,700	67,617	13,490	20.0%	54,127	564,600	91,400	59,037	59,949	65.6%	31,451	46,459
<b>Total Other Expenses</b>	<b>1,612,700</b>	<b>268,783</b>	<b>98,675</b>	<b>36.7%</b>	<b>170,108</b>	<b>1,481,400</b>	<b>240,400</b>	<b>645,891</b>	<b>657,726</b>	<b>273.6%</b>	<b>(417,326)</b>	<b>559,051</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,746,600</b>	<b>2,624,433</b>	<b>2,057,977</b>	<b>78.4%</b>	<b>566,456</b>	<b>16,573,100</b>	<b>3,130,300</b>	<b>2,261,322</b>	<b>3,354,846</b>	<b>107.2%</b>	<b>(224,546)</b>	<b>1,296,869</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	605,000	100,833	105,573	104.7%	(4,740)	760,000	126,600	73,313	129,883	102.6%	(3,283)	24,310
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(986)	100.0%	986	-	-	-	-	0.0%	-	986
<b>Total Other Revenue</b>	<b>605,000</b>	<b>100,833</b>	<b>104,587</b>	<b>103.7%</b>	<b>(3,754)</b>	<b>760,000</b>	<b>126,600</b>	<b>73,313</b>	<b>129,883</b>	<b>102.6%</b>	<b>(3,283)</b>	<b>25,296</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>605,000</b>	<b>100,833</b>	<b>104,587</b>	<b>103.7%</b>	<b>(3,754)</b>	<b>760,000</b>	<b>126,600</b>	<b>73,313</b>	<b>129,883</b>	<b>102.6%</b>	<b>(3,283)</b>	<b>25,296</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	19,299,400	3,216,567	2,452,994	76.3%	763,573	20,508,000	3,942,900	2,103,261	3,459,898	87.8%	483,002	1,006,904
Overtime	87,200	14,533	23,687	163.0%	(9,154)	133,900	25,800	23,950	44,861	173.9%	(19,061)	21,174
Salary Savings Target						(560,100)	(107,700)					
All Other Salary Codes	74,300	12,383	15,295	123.5%	(2,912)	85,000	1,400	17,998	26,849	1917.8%	(25,449)	11,554
<b>Total Salaries</b>	<b>19,460,900</b>	<b>3,243,483</b>	<b>2,491,976</b>	<b>76.8%</b>	<b>751,507</b>	<b>20,166,800</b>	<b>3,862,400</b>	<b>2,145,209</b>	<b>3,531,608</b>	<b>91.4%</b>	<b>330,792</b>	<b>1,039,632</b>
<b>Fringes</b>	<b>6,500,000</b>	<b>1,083,333</b>	<b>845,830</b>	<b>78.1%</b>	<b>237,503</b>	<b>6,780,500</b>	<b>1,303,400</b>	<b>732,552</b>	<b>1,217,554</b>	<b>93.4%</b>	<b>85,846</b>	<b>371,724</b>
<b>Other Expenses:</b>												
Utilities	221,300	36,883	30,290	82.1%	6,593	219,700	35,600	18,968	35,850	100.7%	(250)	5,560
Professional & Purchased Services	8,408,200	1,401,367	418,560	29.9%	982,807	8,592,200	1,427,600	465,157	534,999	37.5%	892,601	116,439
Travel, Tuition & Dues	155,100	25,850	9,714	37.6%	16,136	194,700	26,800	6,222	11,527	43.0%	15,273	1,813
Communications	401,200	66,867	76,814	114.9%	(9,947)	409,300	66,400	55,064	77,156	116.2%	(10,756)	342
Repairs & Maintenance Services	70,700	11,783	1,970	16.7%	9,813	56,700	8,200	(4,700)	7,839	95.6%	361	5,869
Internal Service Fees	2,177,000	362,833	362,817	100.0%	16	2,228,400	370,800	370,083	370,083	99.8%	717	7,266
Budget Adjustment						-	-					
All Other Expenses	1,863,600	310,600	197,317	63.5%	113,283	1,985,600	315,000	141,389	167,169	53.1%	147,831	(30,148)
<b>Total Other Expenses</b>	<b>13,297,100</b>	<b>2,216,183</b>	<b>1,097,482</b>	<b>49.5%</b>	<b>1,118,701</b>	<b>13,686,600</b>	<b>2,250,400</b>	<b>1,052,183</b>	<b>1,204,623</b>	<b>53.5%</b>	<b>1,045,777</b>	<b>107,141</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>39,258,000</b>	<b>6,543,000</b>	<b>4,435,288</b>	<b>67.8%</b>	<b>2,107,712</b>	<b>40,633,900</b>	<b>7,416,200</b>	<b>3,929,944</b>	<b>5,953,785</b>	<b>80.3%</b>	<b>1,462,415</b>	<b>1,518,497</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,788,000</b>	<b>464,667</b>	<b>983,758</b>	<b>211.7%</b>	<b>(519,091)</b>	<b>2,936,100</b>	<b>488,000</b>	<b>380,384</b>	<b>840,368</b>	<b>172.2%</b>	<b>(352,368)</b>	<b>(143,390)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	99,250	114,712	115.6%	(15,462)	595,500	98,800	86,097	98,448	99.6%	352	(16,264)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>595,500</b>	<b>99,250</b>	<b>114,712</b>	<b>115.6%</b>	<b>(15,462)</b>	<b>595,500</b>	<b>98,800</b>	<b>86,097</b>	<b>98,448</b>	<b>99.6%</b>	<b>352</b>	<b>(16,264)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	95,633	63,298	66.2%	32,335	603,800	100,000	45,496	65,671	65.7%	34,329	2,373
Fines, Forfeits & Penalties	1,500	250	-	0.0%	250	1,500	-	25	25	100.0%	(25)	25
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(95,397)	100.0%	95,397	-	-	-	-	0.0%	-	95,397
<b>Total Other Revenue</b>	<b>575,300</b>	<b>95,883</b>	<b>(32,099)</b>	<b>-33.5%</b>	<b>127,982</b>	<b>605,300</b>	<b>100,000</b>	<b>45,521</b>	<b>65,696</b>	<b>65.7%</b>	<b>34,304</b>	<b>97,795</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,958,800</b>	<b>659,800</b>	<b>1,066,371</b>	<b>161.6%</b>	<b>(406,571)</b>	<b>4,136,900</b>	<b>686,800</b>	<b>512,002</b>	<b>1,004,512</b>	<b>146.3%</b>	<b>(317,712)</b>	<b>(61,859)</b>

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Metro Government of Nashville  
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Historical Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,275,700	212,617	171,575	80.7%	41,042	1,364,100	262,400	152,334	249,845	95.2%	12,555	78,270
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	5,000	833	-	0.0%	833	5,300	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>1,280,700</b>	<b>213,450</b>	<b>171,575</b>	<b>80.4%</b>	<b>41,875</b>	<b>1,369,400</b>	<b>262,400</b>	<b>152,334</b>	<b>249,845</b>	<b>95.2%</b>	<b>12,555</b>	<b>78,270</b>
<b>Fringes</b>	<b>443,100</b>	<b>73,850</b>	<b>56,446</b>	<b>76.4%</b>	<b>17,404</b>	<b>461,400</b>	<b>88,700</b>	<b>52,304</b>	<b>86,142</b>	<b>97.1%</b>	<b>2,558</b>	<b>29,696</b>
<b>Other Expenses:</b>												
Utilities	18,000	3,000	737	24.6%	2,263	14,000	2,200	2,418	5,090	231.4%	(2,890)	4,353
Professional & Purchased Services	6,700	1,117	-	0.0%	1,117	5,100	400	5,179	40	10.0%	360	40
Travel, Tuition & Dues	14,900	2,483	1,811	72.9%	672	24,800	3,000	8,818	9,964	332.1%	(6,964)	8,153
Communications	14,100	2,350	1,221	52.0%	1,129	18,700	2,600	5,885	7,617	293.0%	(5,017)	6,396
Repairs & Maintenance Services	200	33	-	0.0%	33	2,000	200	82	(5,544)	-2772.0%	5,744	(5,544)
Internal Service Fees	100,200	16,700	16,700	100.0%	-	103,400	17,000	17,167	17,167	101.0%	(167)	467
Budget Adjustment	-	-	-	-	-	(27,600)	(4,600)	-	-	-	-	-
All Other Expenses	68,300	11,383	3,755	33.0%	7,628	69,700	10,800	53,496	8,745	81.0%	2,055	4,990
<b>Total Other Expenses</b>	<b>222,400</b>	<b>37,067</b>	<b>24,224</b>	<b>65.4%</b>	<b>12,843</b>	<b>210,100</b>	<b>31,600</b>	<b>93,045</b>	<b>43,079</b>	<b>136.3%</b>	<b>(11,479)</b>	<b>18,855</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,645</b>	<b>11,084</b>	<b>100.0%</b>	<b>(11,084)</b>	<b>11,084</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,946,200</b>	<b>324,367</b>	<b>252,245</b>	<b>77.8%</b>	<b>72,122</b>	<b>2,040,900</b>	<b>382,700</b>	<b>303,328</b>	<b>390,150</b>	<b>101.9%</b>	<b>(7,450)</b>	<b>137,905</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	488,800	81,467	73,113	89.7%	8,354	722,700	139,000	61,553	98,495	70.9%	40,505	25,382
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	1,500	250	-	0.0%	250	1,500	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>490,300</b>	<b>81,717</b>	<b>73,113</b>	<b>89.5%</b>	<b>8,604</b>	<b>724,200</b>	<b>139,000</b>	<b>61,553</b>	<b>98,495</b>	<b>70.9%</b>	<b>40,505</b>	<b>25,382</b>
<b>Fringes</b>	<b>137,000</b>	<b>22,833</b>	<b>19,768</b>	<b>86.6%</b>	<b>3,065</b>	<b>211,000</b>	<b>40,600</b>	<b>20,246</b>	<b>32,446</b>	<b>79.9%</b>	<b>8,154</b>	<b>12,678</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	9,967	-	0.0%	9,967	46,000	7,400	1,554	-	0.0%	7,400	-
Travel, Tuition & Dues	7,700	1,283	-	0.0%	1,283	7,700	1,200	-	-	0.0%	1,200	-
Communications	10,700	1,783	972	54.5%	811	10,700	1,600	660	1,344	84.0%	256	372
Repairs & Maintenance Services	200	33	-	0.0%	33	200	200	-	-	0.0%	-	-
Internal Service Fees	34,300	5,717	5,400	94.5%	317	41,600	6,600	6,583	6,583	99.7%	17	1,183
Budget Adjustment	-	-	-	-	-	(14,400)	(2,400)	-	-	-	-	-
All Other Expenses	25,800	4,300	640	14.9%	3,660	25,800	3,800	1,804	1,266	33.3%	2,534	626
<b>Total Other Expenses</b>	<b>138,500</b>	<b>23,083</b>	<b>7,012</b>	<b>30.4%</b>	<b>16,071</b>	<b>117,600</b>	<b>18,200</b>	<b>10,601</b>	<b>9,193</b>	<b>50.5%</b>	<b>9,007</b>	<b>2,181</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>765,800</b>	<b>127,633</b>	<b>99,893</b>	<b>78.3%</b>	<b>27,740</b>	<b>1,052,800</b>	<b>197,800</b>	<b>92,400</b>	<b>140,134</b>	<b>70.8%</b>	<b>57,666</b>	<b>40,241</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	5,343,400	890,567	707,783	79.5%	182,784	5,782,300	1,111,800	583,897	972,541	87.5%	139,259	264,758
Overtime	500	83	-	0.0%	83	500	100	-	-	0.0%	100	-
Salary Savings Target						(128,300)	(24,700)					
All Other Salary Codes	36,400	6,067	116	1.9%	5,951	36,400	-	942	3,300	100.0%	(3,300)	3,184
<b>Total Salaries</b>	<b>5,380,300</b>	<b>896,717</b>	<b>707,899</b>	<b>78.9%</b>	<b>188,818</b>	<b>5,690,900</b>	<b>1,087,200</b>	<b>584,839</b>	<b>975,841</b>	<b>89.8%</b>	<b>111,359</b>	<b>267,942</b>
<b>Fringes</b>	<b>1,803,400</b>	<b>300,567</b>	<b>231,838</b>	<b>77.1%</b>	<b>68,729</b>	<b>1,893,200</b>	<b>363,400</b>	<b>185,393</b>	<b>311,535</b>	<b>85.7%</b>	<b>51,865</b>	<b>79,697</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	355,350	80,135	22.6%	275,215	1,132,100	188,200	69,643	82,481	43.8%	105,719	2,346
Travel, Tuition & Dues	15,100	2,517	3,101	123.2%	(584)	17,000	2,000	2,012	2,012	100.6%	(12)	(1,089)
Communications	185,200	30,867	7,513	24.3%	23,354	191,700	30,400	3,713	7,843	25.8%	22,557	330
Repairs & Maintenance Services	2,000	333	-	0.0%	333	1,600	200	-	-	0.0%	200	-
Internal Service Fees	362,900	60,483	60,483	100.0%	0	388,900	64,600	64,483	64,483	99.8%	117	4,000
Budget Adjustment						-	-					
All Other Expenses	215,100	35,850	22,693	63.3%	13,157	207,100	32,600	11,149	7,741	23.7%	24,859	(14,952)
<b>Total Other Expenses</b>	<b>2,912,400</b>	<b>485,400</b>	<b>173,925</b>	<b>35.8%</b>	<b>311,475</b>	<b>1,938,400</b>	<b>318,000</b>	<b>151,000</b>	<b>164,560</b>	<b>51.7%</b>	<b>153,440</b>	<b>(9,365)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,096,100</b>	<b>1,682,683</b>	<b>1,113,662</b>	<b>66.2%</b>	<b>569,021</b>	<b>9,522,500</b>	<b>1,768,600</b>	<b>921,232</b>	<b>1,451,936</b>	<b>82.1%</b>	<b>316,664</b>	<b>338,274</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,183,200	197,200	148,884	75.5%	48,316	1,248,300	239,900	112,376	186,172	77.6%	53,728	37,288
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	3,200	533	-	0.0%	533	3,200	-	456	655	100.0%	(655)	655
<b>Total Salaries</b>	<b>1,186,400</b>	<b>197,733</b>	<b>148,884</b>	<b>75.3%</b>	<b>48,849</b>	<b>1,251,500</b>	<b>239,900</b>	<b>112,832</b>	<b>186,827</b>	<b>77.9%</b>	<b>53,073</b>	<b>37,943</b>
<b>Fringes</b>	<b>397,000</b>	<b>66,167</b>	<b>42,646</b>	<b>64.5%</b>	<b>23,521</b>	<b>410,400</b>	<b>78,900</b>	<b>34,713</b>	<b>57,601</b>	<b>73.0%</b>	<b>21,299</b>	<b>14,955</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	42,467	-	0.0%	42,467	254,800	42,200	45,987	20,245	48.0%	21,955	20,245
Travel, Tuition & Dues	31,200	5,200	717	13.8%	4,483	36,400	5,600	515	744	13.3%	4,856	27
Communications	8,100	1,350	1,309	97.0%	41	7,900	800	968	1,796	224.5%	(996)	487
Repairs & Maintenance Services	500	83	-	0.0%	83	500	500	-	-	0.0%	-	-
Internal Service Fees	49,500	8,250	8,250	100.0%	-	52,400	8,400	8,667	8,667	103.2%	(267)	417
Budget Adjustment	-	-	-	-	-	(28,400)	(4,600)	-	-	-	-	-
All Other Expenses	81,300	13,550	23,628	174.4%	(10,078)	82,300	13,200	31,920	1,181	8.9%	12,019	(22,447)
<b>Total Other Expenses</b>	<b>425,400</b>	<b>70,900</b>	<b>33,904</b>	<b>47.8%</b>	<b>36,996</b>	<b>405,900</b>	<b>65,600</b>	<b>88,057</b>	<b>32,633</b>	<b>49.7%</b>	<b>32,967</b>	<b>(1,271)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,008,800</b>	<b>334,800</b>	<b>225,434</b>	<b>67.3%</b>	<b>109,366</b>	<b>2,067,800</b>	<b>384,400</b>	<b>235,602</b>	<b>277,061</b>	<b>72.1%</b>	<b>107,339</b>	<b>51,627</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Justice Integration Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,440,500	406,750	366,037	90.0%	40,713	2,643,900	508,400	290,336	487,529	95.9%	20,871	121,492
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	8,000	1,333	-	0.0%	1,333	8,000	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>2,448,500</b>	<b>408,083</b>	<b>366,037</b>	<b>89.7%</b>	<b>42,046</b>	<b>2,651,900</b>	<b>508,400</b>	<b>290,336</b>	<b>487,529</b>	<b>95.9%</b>	<b>20,871</b>	<b>121,492</b>
<b>Fringes</b>	<b>762,000</b>	<b>127,000</b>	<b>114,116</b>	<b>89.9%</b>	<b>12,884</b>	<b>803,700</b>	<b>154,400</b>	<b>90,345</b>	<b>151,288</b>	<b>98.0%</b>	<b>3,112</b>	<b>37,172</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	2,567	5,167	201.3%	(2,600)	21,600	3,400	3,420	4,099	120.6%	(699)	(1,068)
Communications	17,400	2,900	3,361	115.9%	(461)	21,100	3,400	1,827	3,698	108.8%	(298)	337
Repairs & Maintenance Services	3,900	650	-	0.0%	650	1,000	-	-	-	0.0%	-	-
Internal Service Fees	1,274,700	212,450	212,450	100.0%	-	1,348,500	224,400	224,583	224,583	100.1%	(183)	12,133
Budget Adjustment	-	-	-	-	-	(75,400)	(12,400)	-	-	-	-	-
All Other Expenses	313,400	52,233	23,264	44.5%	28,969	820,400	136,400	62,041	63,772	46.8%	72,628	40,508
<b>Total Other Expenses</b>	<b>1,624,800</b>	<b>270,800</b>	<b>244,242</b>	<b>90.2%</b>	<b>26,558</b>	<b>2,137,200</b>	<b>355,200</b>	<b>291,871</b>	<b>296,152</b>	<b>83.4%</b>	<b>59,048</b>	<b>51,910</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,835,300</b>	<b>805,883</b>	<b>724,395</b>	<b>89.9%</b>	<b>81,488</b>	<b>5,592,800</b>	<b>1,018,000</b>	<b>672,552</b>	<b>934,969</b>	<b>91.8%</b>	<b>83,031</b>	<b>210,574</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	7,094,300	1,182,383	916,572	77.5%	265,811	7,470,000	1,436,600	700,960	1,181,117	82.2%	255,483	264,545
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(50,000)					
All Other Salary Codes	54,900	9,150	6,878	75.2%	2,272	53,600	-	2,806	7,050	100.0%	(7,050)	172
<b>Total Salaries</b>	<b>7,149,200</b>	<b>1,191,533</b>	<b>923,450</b>	<b>77.5%</b>	<b>268,083</b>	<b>7,263,300</b>	<b>1,386,600</b>	<b>703,766</b>	<b>1,188,167</b>	<b>85.7%</b>	<b>198,433</b>	<b>264,717</b>
<b>Fringes</b>	<b>2,278,900</b>	<b>379,817</b>	<b>327,708</b>	<b>86.3%</b>	<b>52,109</b>	<b>2,359,700</b>	<b>453,900</b>	<b>243,478</b>	<b>407,789</b>	<b>89.8%</b>	<b>46,111</b>	<b>80,081</b>
<b>Other Expenses:</b>												
Utilities	700	117	119	102.0%	(2)	700	-	60	119	100.0%	(119)	-
Professional & Purchased Services	7,339,000	1,223,167	824,896	67.4%	398,271	7,789,000	1,297,200	980,433	985,008	75.9%	312,192	160,112
Travel, Tuition & Dues	25,900	4,317	9,901	229.4%	(5,584)	42,300	6,200	907	5,980	96.5%	220	(3,921)
Communications	58,500	9,750	15,808	162.1%	(6,058)	58,500	7,000	6,585	11,298	161.4%	(4,298)	(4,510)
Repairs & Maintenance Services	8,500	1,417	-	0.0%	1,417	8,500	1,200	745	745	62.1%	455	745
Internal Service Fees	288,000	48,000	48,000	100.0%	-	314,700	51,000	51,850	51,850	101.7%	(850)	3,850
Budget Adjustment						-	-					
All Other Expenses	75,200	12,533	10,757	85.8%	1,776	78,800	10,200	7,889	13,659	133.9%	(3,459)	2,902
<b>Total Other Expenses</b>	<b>7,795,800</b>	<b>1,299,300</b>	<b>909,481</b>	<b>70.0%</b>	<b>389,819</b>	<b>8,292,500</b>	<b>1,372,800</b>	<b>1,048,469</b>	<b>1,068,659</b>	<b>77.8%</b>	<b>304,141</b>	<b>159,178</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>722,400</b>	<b>120,400</b>	<b>39,512</b>	<b>32.8%</b>	<b>80,888</b>	<b>787,400</b>	<b>131,233</b>	<b>38,298</b>	<b>38,298</b>	<b>29.2%</b>	<b>92,935</b>	<b>(1,214)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>17,946,300</b>	<b>2,991,050</b>	<b>2,200,151</b>	<b>73.6%</b>	<b>790,899</b>	<b>18,702,900</b>	<b>3,344,533</b>	<b>2,034,011</b>	<b>2,702,913</b>	<b>80.8%</b>	<b>641,620</b>	<b>502,762</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>2,596</b>	<b>100.0%</b>	<b>(2,596)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>100.0%</b>	<b>(1,550)</b>	<b>(1,046)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,185)	100.0%	3,185	-	-	-	-	0.0%	-	3,185
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(3,185)</b>	<b>100.0%</b>	<b>3,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>3,185</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(589)</b>	<b>100.0%</b>	<b>589</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>100.0%</b>	<b>(1,550)</b>	<b>2,139</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,110,400	351,733	290,172	82.5%	61,561	2,254,900	433,700	256,251	424,605	97.9%	9,095	134,433
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(23,000)	(4,500)	-	-	-	-	-
All Other Salary Codes	10,300	1,717	-	0.0%	1,717	10,300	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>2,120,700</b>	<b>353,450</b>	<b>290,172</b>	<b>82.1%</b>	<b>63,278</b>	<b>2,242,200</b>	<b>429,200</b>	<b>256,251</b>	<b>424,605</b>	<b>98.9%</b>	<b>4,595</b>	<b>134,433</b>
<b>Fringes</b>	<b>702,100</b>	<b>117,017</b>	<b>101,858</b>	<b>87.0%</b>	<b>15,159</b>	<b>731,800</b>	<b>140,800</b>	<b>88,566</b>	<b>146,886</b>	<b>104.3%</b>	<b>(6,086)</b>	<b>45,028</b>
<b>Other Expenses:</b>												
Utilities	400	67	60	90.0%	7	400	-	30	60	100.0%	(60)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	1,333	309	23.2%	1,024	8,000	1,200	-	110	9.2%	1,090	(199)
Communications	14,700	2,450	2,730	111.4%	(280)	260,700	43,400	1,411	2,843	6.6%	40,557	113
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	25,267	25,267	100.0%	(0)	96,200	15,800	15,933	15,933	100.8%	(133)	(9,334)
Budget Adjustment	-	-	-	-	-	(23,000)	(3,800)	-	-	-	-	-
All Other Expenses	16,900	2,817	-	0.0%	2,817	16,900	2,600	1,838	829	31.9%	1,771	829
<b>Total Other Expenses</b>	<b>191,600</b>	<b>31,933</b>	<b>28,366</b>	<b>88.8%</b>	<b>3,567</b>	<b>359,200</b>	<b>59,200</b>	<b>19,212</b>	<b>19,775</b>	<b>33.4%</b>	<b>39,425</b>	<b>(8,591)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,014,400</b>	<b>502,400</b>	<b>420,396</b>	<b>83.7%</b>	<b>82,004</b>	<b>3,333,200</b>	<b>629,200</b>	<b>364,029</b>	<b>591,266</b>	<b>94.0%</b>	<b>37,934</b>	<b>170,870</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>316,500</b>	<b>52,750</b>	<b>18,303</b>	<b>34.7%</b>	<b>34,447</b>	<b>297,700</b>	<b>12,000</b>	<b>16,631</b>	<b>16,631</b>	<b>138.6%</b>	<b>(4,631)</b>	<b>(1,672)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	64,500	10,750	5,315	49.4%	5,435	54,000	8,800	4,617	4,617	52.5%	4,183	(698)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>64,500</b>	<b>10,750</b>	<b>5,315</b>	<b>49.4%</b>	<b>5,435</b>	<b>54,000</b>	<b>8,800</b>	<b>4,617</b>	<b>4,617</b>	<b>52.5%</b>	<b>4,183</b>	<b>(698)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>381,000</b>	<b>63,500</b>	<b>23,618</b>	<b>37.2%</b>	<b>39,882</b>	<b>351,700</b>	<b>20,800</b>	<b>21,248</b>	<b>21,248</b>	<b>102.2%</b>	<b>(448)</b>	<b>(2,370)</b>

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Metro Government of Nashville  
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**Law  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	6,517,000	1,086,167	942,823	86.8%	143,344	6,966,500	1,339,900	777,994	1,289,461	96.2%	50,439	346,638
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	20,400	3,400	-	0.0%	3,400	20,400	-	5,385	5,385	100.0%	(5,385)	5,385
<b>Total Salaries</b>	<b>6,537,400</b>	<b>1,089,567</b>	<b>942,823</b>	<b>86.5%</b>	<b>146,744</b>	<b>6,986,900</b>	<b>1,339,900</b>	<b>783,379</b>	<b>1,294,846</b>	<b>96.6%</b>	<b>45,054</b>	<b>352,023</b>
<b>Fringes</b>	<b>1,914,900</b>	<b>319,150</b>	<b>264,987</b>	<b>83.0%</b>	<b>54,163</b>	<b>2,007,000</b>	<b>385,700</b>	<b>230,964</b>	<b>380,589</b>	<b>98.7%</b>	<b>5,111</b>	<b>115,602</b>
<b>Other Expenses:</b>												
Utilities	500	83	60	72.0%	23	500	-	30	60	100.0%	(60)	-
Professional & Purchased Services	500,800	83,467	-	0.0%	83,467	500,800	83,200	37,775	70,775	85.1%	12,425	70,775
Travel, Tuition & Dues	58,100	9,683	6,973	72.0%	2,710	58,100	8,600	2,402	7,263	84.5%	1,337	290
Communications	121,500	20,250	4,904	24.2%	15,346	130,800	20,800	2,711	5,795	27.9%	15,005	891
Repairs & Maintenance Services	1,200	200	-	0.0%	200	1,200	-	-	-	0.0%	-	-
Internal Service Fees	170,800	28,467	28,467	100.0%	(0)	177,300	29,200	29,200	29,200	100.0%	-	733
Budget Adjustment	-	-	-	-	-	(146,900)	(24,400)	-	-	-	-	-
All Other Expenses	1,067,200	177,867	79,956	45.0%	97,911	1,102,500	182,600	56,368	93,823	51.4%	88,777	13,867
<b>Total Other Expenses</b>	<b>1,920,100</b>	<b>320,017</b>	<b>120,360</b>	<b>37.6%</b>	<b>199,657</b>	<b>1,824,300</b>	<b>300,000</b>	<b>128,486</b>	<b>206,916</b>	<b>69.0%</b>	<b>93,084</b>	<b>86,556</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,372,400</b>	<b>1,728,733</b>	<b>1,328,170</b>	<b>76.8%</b>	<b>400,563</b>	<b>10,818,200</b>	<b>2,025,600</b>	<b>1,142,829</b>	<b>1,882,351</b>	<b>92.9%</b>	<b>143,249</b>	<b>554,181</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>833</b>	<b>147</b>	<b>17.6%</b>	<b>686</b>	<b>4,800</b>	<b>800</b>	<b>511</b>	<b>648</b>	<b>81.0%</b>	<b>152</b>	<b>501</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	409,567	566,350	138.3%	(156,783)	2,457,400	407,600	-	-	0.0%	407,600	(566,350)
<b>Total Other Governments &amp; Agencies</b>	<b>2,457,400</b>	<b>409,567</b>	<b>566,350</b>	<b>138.3%</b>	<b>(156,783)</b>	<b>2,457,400</b>	<b>407,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>407,600</b>	<b>(566,350)</b>
<b>Other Revenue:</b>												
Property Taxes	120,800	20,133	2,515	12.5%	17,618	114,400	12,800	6,972	10,683	83.5%	2,117	8,168
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>120,800</b>	<b>20,133</b>	<b>2,515</b>	<b>12.5%</b>	<b>17,618</b>	<b>114,400</b>	<b>12,800</b>	<b>6,972</b>	<b>10,683</b>	<b>83.5%</b>	<b>2,117</b>	<b>8,168</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,583,200</b>	<b>430,533</b>	<b>569,012</b>	<b>132.2%</b>	<b>(138,479)</b>	<b>2,576,600</b>	<b>421,200</b>	<b>7,483</b>	<b>11,331</b>	<b>2.7%</b>	<b>409,869</b>	<b>(557,681)</b>

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Metro Government of Nashville  
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**Mayor's Office  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	4,428,000	738,000	508,828	68.9%	229,172	4,586,700	882,000	463,422	761,859	86.4%	120,141	253,031
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(90,000)	(17,300)	-	-	-	-	-
All Other Salary Codes	5,300	883	-	0.0%	883	5,300	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>4,433,300</b>	<b>738,883</b>	<b>508,828</b>	<b>68.9%</b>	<b>230,055</b>	<b>4,502,000</b>	<b>864,700</b>	<b>463,422</b>	<b>761,859</b>	<b>88.1%</b>	<b>102,841</b>	<b>253,031</b>
<b>Fringes</b>	<b>1,141,800</b>	<b>190,300</b>	<b>155,134</b>	<b>81.5%</b>	<b>35,166</b>	<b>1,194,800</b>	<b>229,900</b>	<b>125,026</b>	<b>202,748</b>	<b>88.2%</b>	<b>27,152</b>	<b>47,614</b>
<b>Other Expenses:</b>												
Utilities	2,500	417	974	233.8%	(557)	4,500	600	496	1,027	171.2%	(427)	53
Professional & Purchased Services	477,200	79,533	31,833	40.0%	47,700	494,000	82,200	-	(11)	0.0%	82,211	(31,844)
Travel, Tuition & Dues	33,100	5,517	1,574	28.5%	3,943	29,600	4,400	36,687	36,728	834.7%	(32,328)	35,154
Communications	112,100	18,683	6,394	34.2%	12,289	86,000	13,800	5,349	11,002	79.7%	2,798	4,608
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	465	465	100.0%	(465)	465
Internal Service Fees	250,600	41,767	41,767	100.0%	(0)	301,300	50,000	49,967	49,967	99.9%	33	8,200
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	30,100	5,017	4,918	98.0%	99	40,900	6,200	22,497	23,537	379.6%	(17,337)	18,619
<b>Total Other Expenses</b>	<b>905,600</b>	<b>150,933</b>	<b>87,460</b>	<b>57.9%</b>	<b>63,473</b>	<b>956,300</b>	<b>157,200</b>	<b>115,461</b>	<b>122,715</b>	<b>78.1%</b>	<b>34,485</b>	<b>35,255</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,480,700</b>	<b>1,080,117</b>	<b>751,422</b>	<b>69.6%</b>	<b>328,695</b>	<b>6,653,100</b>	<b>1,251,800</b>	<b>703,909</b>	<b>1,087,322</b>	<b>86.9%</b>	<b>164,478</b>	<b>335,900</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	212	100.0%	(212)	-	-	-	-	0.0%	-	(212)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>212</b>	<b>100.0%</b>	<b>(212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(212)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>212</b>	<b>100.0%</b>	<b>(212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(212)</b>

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**Metropolitan Clerk  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	607,200	101,200	81,649	80.7%	19,551	646,900	124,300	59,579	98,638	79.4%	25,662	16,989
Overtime	9,500	1,583	-	0.0%	1,583	9,500	1,800	-	-	0.0%	1,800	-
Salary Savings Target						(18,800)	(3,600)					
All Other Salary Codes	3,800	633	-	0.0%	633	3,800	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>620,500</b>	<b>103,417</b>	<b>81,649</b>	<b>79.0%</b>	<b>21,768</b>	<b>641,400</b>	<b>122,500</b>	<b>59,579</b>	<b>98,638</b>	<b>80.5%</b>	<b>23,862</b>	<b>16,989</b>
<b>Fringes</b>	<b>226,900</b>	<b>37,817</b>	<b>31,228</b>	<b>82.6%</b>	<b>6,589</b>	<b>235,000</b>	<b>45,000</b>	<b>22,574</b>	<b>37,491</b>	<b>83.3%</b>	<b>7,509</b>	<b>6,263</b>
<b>Other Expenses:</b>												
Utilities	500	83	80	96.0%	3	500	-	40	80	100.0%	(80)	-
Professional & Purchased Services	48,200	8,033	1,925	24.0%	6,108	48,200	7,600	2,961	2,995	39.4%	4,605	1,070
Travel, Tuition & Dues	32,100	5,350	2,727	51.0%	2,623	32,100	5,200	1,175	1,365	26.3%	3,835	(1,362)
Communications	46,900	7,817	3,465	44.3%	4,352	46,900	7,200	260	1,814	25.2%	5,386	(1,651)
Repairs & Maintenance Services	20,000	3,333	-	0.0%	3,333	20,000	1,600	-	-	0.0%	1,600	-
Internal Service Fees	216,600	36,100	36,100	100.0%	-	224,200	37,000	37,317	37,317	100.9%	(317)	1,217
Budget Adjustment						-	-					
All Other Expenses	121,700	20,283	103,171	508.6%	(82,888)	131,700	20,800	8,418	108,190	520.1%	(87,390)	5,019
<b>Total Other Expenses</b>	<b>486,000</b>	<b>81,000</b>	<b>147,468</b>	<b>182.1%</b>	<b>(66,468)</b>	<b>493,600</b>	<b>79,400</b>	<b>50,171</b>	<b>151,761</b>	<b>191.1%</b>	<b>(72,361)</b>	<b>4,293</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,333,400</b>	<b>222,233</b>	<b>260,345</b>	<b>117.1%</b>	<b>(38,112)</b>	<b>1,370,000</b>	<b>246,900</b>	<b>132,324</b>	<b>287,890</b>	<b>116.6%</b>	<b>(40,990)</b>	<b>27,545</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>24,000</b>	<b>4,000</b>	<b>900</b>	<b>22.5%</b>	<b>3,100</b>	<b>25,400</b>	<b>4,000</b>	<b>800</b>	<b>1,100</b>	<b>27.5%</b>	<b>2,900</b>	<b>200</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	383	140	36.5%	243	2,200	200	70	120	60.0%	80	(20)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,300</b>	<b>383</b>	<b>140</b>	<b>36.5%</b>	<b>243</b>	<b>2,200</b>	<b>200</b>	<b>70</b>	<b>120</b>	<b>60.0%</b>	<b>80</b>	<b>(20)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,300</b>	<b>4,383</b>	<b>1,040</b>	<b>23.7%</b>	<b>3,343</b>	<b>27,600</b>	<b>4,200</b>	<b>870</b>	<b>1,220</b>	<b>29.0%</b>	<b>2,980</b>	<b>180</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,597,100	432,850	317,648	73.4%	115,202	2,625,700	505,000	272,110	451,884	89.5%	53,116	134,236
Overtime	3,900	650	-	0.0%	650	3,900	700	-	-	0.0%	700	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	6,200	1,033	-	0.0%	1,033	6,200	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>2,607,200</b>	<b>434,533</b>	<b>317,648</b>	<b>73.1%</b>	<b>116,885</b>	<b>2,635,800</b>	<b>505,700</b>	<b>272,110</b>	<b>451,884</b>	<b>89.4%</b>	<b>53,816</b>	<b>134,236</b>
<b>Fringes</b>	<b>916,600</b>	<b>152,767</b>	<b>133,578</b>	<b>87.4%</b>	<b>19,189</b>	<b>934,400</b>	<b>179,800</b>	<b>104,075</b>	<b>172,816</b>	<b>96.1%</b>	<b>6,984</b>	<b>39,238</b>
<b>Other Expenses:</b>												
Utilities	400	67	60	90.0%	7	400	-	30	60	100.0%	(60)	-
Professional & Purchased Services	258,000	43,000	467	1.1%	42,533	258,000	42,800	7,348	14,219	33.2%	28,581	13,752
Travel, Tuition & Dues	138,700	23,117	511	2.2%	22,606	144,700	23,600	12,902	15,878	67.3%	7,722	15,367
Communications	30,700	5,117	2,246	43.9%	2,871	22,700	3,200	1,115	2,324	72.6%	876	78
Repairs & Maintenance Services	1,000	167	-	0.0%	167	1,000	-	1,165	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	23,517	23,517	100.0%	(0)	149,100	24,600	24,717	24,717	100.5%	(117)	1,200
Budget Adjustment	-	-	-	-	-	(57,800)	(9,600)	-	-	-	-	-
All Other Expenses	64,600	10,767	790	7.3%	9,977	66,600	10,200	3,060	1,966	19.3%	8,234	1,176
<b>Total Other Expenses</b>	<b>634,500</b>	<b>105,750</b>	<b>27,591</b>	<b>26.1%</b>	<b>78,159</b>	<b>584,700</b>	<b>94,800</b>	<b>50,337</b>	<b>60,329</b>	<b>63.6%</b>	<b>34,471</b>	<b>32,738</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,158,300</b>	<b>693,050</b>	<b>478,817</b>	<b>69.1%</b>	<b>214,233</b>	<b>4,154,900</b>	<b>780,300</b>	<b>426,522</b>	<b>685,029</b>	<b>87.8%</b>	<b>95,271</b>	<b>206,212</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

**Nashville Department of Transportation  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	25,050,800	4,175,133	3,139,167	75.2%	1,035,966	26,525,200	5,100,900	2,894,681	4,775,492	93.6%	325,408	1,636,325
Overtime	509,400	84,900	286,811	337.8%	(201,911)	509,400	98,000	106,652	180,926	184.6%	(82,926)	(105,885)
Salary Savings Target						(28,900)	(5,500)					
All Other Salary Codes	156,400	26,067	40,110	153.9%	(14,043)	165,800	9,100	52,046	89,164	979.8%	(80,064)	49,054
<b>Total Salaries</b>	<b>25,716,600</b>	<b>4,286,100</b>	<b>3,466,088</b>	<b>80.9%</b>	<b>820,012</b>	<b>27,171,500</b>	<b>5,202,500</b>	<b>3,053,379</b>	<b>5,045,582</b>	<b>97.0%</b>	<b>156,918</b>	<b>1,579,494</b>
<b>Fringes</b>	<b>9,466,800</b>	<b>1,577,800</b>	<b>1,196,689</b>	<b>75.8%</b>	<b>381,111</b>	<b>9,770,500</b>	<b>1,878,700</b>	<b>1,082,497</b>	<b>1,786,576</b>	<b>95.1%</b>	<b>92,124</b>	<b>589,887</b>
<b>Other Expenses:</b>												
Utilities	610,700	101,783	49,713	48.8%	52,070	610,700	101,000	12,564	48,831	48.3%	52,169	(882)
Professional & Purchased Services	4,571,000	761,833	55,569	7.3%	706,264	4,571,000	759,600	497,547	359,332	47.3%	400,268	303,763
Travel, Tuition & Dues	384,100	64,017	29,101	45.5%	34,916	385,100	61,400	10,814	35,117	57.2%	26,283	6,016
Communications	952,300	158,717	51,693	32.6%	107,024	950,800	154,400	44,173	64,220	41.6%	90,180	12,527
Repairs & Maintenance Services	2,274,200	379,033	2,482	0.7%	376,551	2,274,200	378,600	97,578	91,930	24.3%	286,670	89,448
Internal Service Fees	8,781,800	1,463,633	1,455,300	99.4%	8,333	8,503,400	1,413,400	1,407,050	1,407,050	99.6%	6,350	(48,250)
Budget Adjustment						(750,000)	(125,000)					
All Other Expenses	2,485,200	414,200	610,704	147.4%	(196,504)	2,485,700	403,600	809,161	630,228	156.2%	(226,628)	19,524
<b>Total Other Expenses</b>	<b>20,059,300</b>	<b>3,343,217</b>	<b>2,254,562</b>	<b>67.4%</b>	<b>1,088,655</b>	<b>19,030,900</b>	<b>3,147,000</b>	<b>2,878,887</b>	<b>2,636,708</b>	<b>83.8%</b>	<b>510,292</b>	<b>382,146</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>1,228,475</b>	<b>100.0%</b>	<b>(1,228,475)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,228,475)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>55,242,700</b>	<b>9,207,117</b>	<b>8,145,814</b>	<b>88.5%</b>	<b>1,061,303</b>	<b>55,972,900</b>	<b>10,228,200</b>	<b>7,014,763</b>	<b>9,468,866</b>	<b>92.6%</b>	<b>759,334</b>	<b>1,323,052</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>246,200</b>	<b>41,033</b>	<b>3,149</b>	<b>7.7%</b>	<b>37,884</b>	<b>228,100</b>	<b>37,600</b>	<b>1,166</b>	<b>3,237</b>	<b>8.6%</b>	<b>34,363</b>	<b>88</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	817	-	0.0%	817	4,900	800	-	-	0.0%	800	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>817</b>	<b>-</b>	<b>0.0%</b>	<b>817</b>	<b>4,900</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>800</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	1,324,750	1,023,529	77.3%	301,221	8,288,100	1,273,400	505,902	1,062,866	83.5%	210,534	39,337
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	100	100	100.0%	(100)	100
Miscellaneous Revenue	121,500	20,250	19,917	98.4%	333	129,000	21,200	70,987	1,124	5.3%	20,076	(18,793)
<b>Total Other Revenue</b>	<b>8,070,000</b>	<b>1,345,000</b>	<b>1,043,446</b>	<b>77.6%</b>	<b>301,554</b>	<b>8,417,100</b>	<b>1,294,600</b>	<b>576,989</b>	<b>1,064,090</b>	<b>82.2%</b>	<b>230,510</b>	<b>20,644</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,321,100</b>	<b>1,386,850</b>	<b>1,046,595</b>	<b>75.5%</b>	<b>340,255</b>	<b>8,650,100</b>	<b>1,333,000</b>	<b>578,155</b>	<b>1,067,327</b>	<b>80.1%</b>	<b>265,673</b>	<b>20,732</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,121,600	186,933	79,553	42.6%	107,380	1,192,200	229,300	65,063	102,266	44.6%	127,034	22,713
Overtime	45,700	7,617	(1,455)	-19.1%	9,072	43,100	8,300	1,203	2,060	24.8%	6,240	3,515
Salary Savings Target						(19,300)	(3,700)					
All Other Salary Codes	20,900	3,483	4,250	122.0%	(767)	21,700	3,300	1,215	1,977	59.9%	1,323	(2,273)
<b>Total Salaries</b>	<b>1,188,200</b>	<b>198,033</b>	<b>82,348</b>	<b>41.6%</b>	<b>115,685</b>	<b>1,237,700</b>	<b>237,200</b>	<b>67,481</b>	<b>106,303</b>	<b>44.8%</b>	<b>130,897</b>	<b>23,955</b>
<b>Fringes</b>	<b>536,900</b>	<b>89,483</b>	<b>32,745</b>	<b>36.6%</b>	<b>56,738</b>	<b>568,400</b>	<b>109,400</b>	<b>28,049</b>	<b>44,827</b>	<b>41.0%</b>	<b>64,573</b>	<b>12,082</b>
<b>Other Expenses:</b>												
Utilities	9,047,400	1,507,900	782,601	51.9%	725,299	9,065,000	1,510,400	16,396	764,378	50.6%	746,022	(18,223)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	50	-	0.0%	50	300	-	-	-	0.0%	-	-
Communications	200	33	-	0.0%	33	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	5,583	-	0.0%	5,583	33,500	5,400	-	-	0.0%	5,400	-
Internal Service Fees	369,600	61,600	61,600	100.0%	-	250,100	41,400	41,317	41,317	99.8%	83	(20,283)
Budget Adjustment						-	-					
All Other Expenses	18,400	3,067	-	0.0%	3,067	800	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>9,469,400</b>	<b>1,578,233</b>	<b>844,201</b>	<b>53.5%</b>	<b>734,032</b>	<b>9,349,900</b>	<b>1,557,200</b>	<b>57,713</b>	<b>805,695</b>	<b>51.7%</b>	<b>751,505</b>	<b>(38,506)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>8,968,925</b>	<b>100.0%</b>	<b>(8,968,925)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(8,968,925)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,194,500</b>	<b>1,865,750</b>	<b>9,928,219</b>	<b>532.1%</b>	<b>(8,062,469)</b>	<b>11,156,000</b>	<b>1,903,800</b>	<b>153,243</b>	<b>956,825</b>	<b>50.3%</b>	<b>946,975</b>	<b>(8,971,394)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,045,200	174,200	140,159	80.5%	34,041	1,114,000	214,200	115,859	201,220	93.9%	12,980	61,061
Overtime	41,000	6,833	3,147	46.1%	3,686	41,000	7,900	1,774	6,415	81.2%	1,485	3,268
Salary Savings Target						-	-					
All Other Salary Codes	12,100	2,017	607	30.1%	1,410	12,100	900	505	846	94.0%	54	239
<b>Total Salaries</b>	<b>1,098,300</b>	<b>183,050</b>	<b>143,913</b>	<b>78.6%</b>	<b>39,137</b>	<b>1,167,100</b>	<b>223,000</b>	<b>118,138</b>	<b>208,481</b>	<b>93.5%</b>	<b>14,519</b>	<b>64,568</b>
<b>Fringes</b>	<b>397,000</b>	<b>66,167</b>	<b>48,389</b>	<b>73.1%</b>	<b>17,778</b>	<b>411,100</b>	<b>79,000</b>	<b>39,573</b>	<b>68,239</b>	<b>86.4%</b>	<b>10,761</b>	<b>19,850</b>
<b>Other Expenses:</b>												
Utilities	1,900	317	318	100.4%	(1)	1,900	200	179	358	179.0%	(158)	40
Professional & Purchased Services	400	67	-	0.0%	67	400	-	43	43	100.0%	(43)	43
Travel, Tuition & Dues	1,900	317	299	94.4%	18	1,900	200	-	-	0.0%	200	(299)
Communications	70,200	11,700	20,487	175.1%	(8,787)	70,200	11,400	11,048	18,798	164.9%	(7,398)	(1,689)
Repairs & Maintenance Services	105,600	17,600	2,731	15.5%	14,869	105,600	17,600	350	3,783	21.5%	13,817	1,052
Internal Service Fees	263,500	43,917	43,917	100.0%	(0)	377,900	62,600	62,917	62,917	100.5%	(317)	19,000
Budget Adjustment						(31,200)	(5,200)					
All Other Expenses	85,400	14,233	3,441	24.2%	10,792	85,400	13,600	6,170	56,954	418.8%	(43,354)	53,513
<b>Total Other Expenses</b>	<b>528,900</b>	<b>88,150</b>	<b>71,193</b>	<b>80.8%</b>	<b>16,957</b>	<b>612,100</b>	<b>100,400</b>	<b>80,707</b>	<b>142,853</b>	<b>142.3%</b>	<b>(42,453)</b>	<b>71,660</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>189,500</b>	<b>31,583</b>	<b>-</b>	<b>0.0%</b>	<b>31,583</b>	<b>189,500</b>	<b>31,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,583</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,213,700</b>	<b>368,950</b>	<b>263,495</b>	<b>71.4%</b>	<b>105,455</b>	<b>2,379,800</b>	<b>433,983</b>	<b>238,418</b>	<b>419,573</b>	<b>96.7%</b>	<b>14,410</b>	<b>156,078</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	120	100.0%	(120)	-	-	-	-	0.0%	-	(120)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>100.0%</b>	<b>(120)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(120)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>100.0%</b>	<b>(120)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(120)</b>

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Metro Government of Nashville  
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Office of Family Safety  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,492,500	415,417	306,850	73.9%	108,567	2,872,100	552,400	316,559	513,441	92.9%	38,959	206,591
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(65,000)	(12,500)	-	-	-	-	-
All Other Salary Codes	7,500	1,250	-	0.0%	1,250	7,500	1,000	-	-	0.0%	1,000	-
<b>Total Salaries</b>	<b>2,500,000</b>	<b>416,667</b>	<b>306,850</b>	<b>73.6%</b>	<b>109,817</b>	<b>2,814,600</b>	<b>540,900</b>	<b>316,559</b>	<b>513,441</b>	<b>94.9%</b>	<b>27,459</b>	<b>206,591</b>
<b>Fringes</b>	<b>965,300</b>	<b>160,883</b>	<b>95,204</b>	<b>59.2%</b>	<b>65,679</b>	<b>1,043,100</b>	<b>200,800</b>	<b>99,924</b>	<b>161,736</b>	<b>80.5%</b>	<b>39,064</b>	<b>66,532</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	148,533	79,155	53.3%	69,378	62,100	10,000	338	9,938	99.4%	62	(69,217)
Travel, Tuition & Dues	8,300	1,383	2,253	162.9%	(870)	23,300	3,400	1,118	1,561	45.9%	1,839	(692)
Communications	49,100	8,183	7,230	88.4%	953	44,100	7,000	5,118	9,973	142.5%	(2,973)	2,743
Repairs & Maintenance Services	-	-	1,430	100.0%	(1,430)	5,000	800	130	130	16.3%	670	(1,300)
Internal Service Fees	180,700	30,117	30,117	100.0%	(0)	210,600	34,800	34,950	34,950	100.4%	(150)	4,833
Budget Adjustment	-	-	-	-	-	(6,500)	(1,000)	-	-	-	-	-
All Other Expenses	55,800	9,300	10,094	108.5%	(794)	1,288,600	213,800	5,695	258,857	121.1%	(45,057)	248,763
<b>Total Other Expenses</b>	<b>1,185,100</b>	<b>197,517</b>	<b>130,279</b>	<b>66.0%</b>	<b>67,238</b>	<b>1,627,200</b>	<b>268,800</b>	<b>47,349</b>	<b>315,409</b>	<b>117.3%</b>	<b>(46,609)</b>	<b>185,130</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,650,400</b>	<b>775,067</b>	<b>532,333</b>	<b>68.7%</b>	<b>242,734</b>	<b>5,484,900</b>	<b>1,010,500</b>	<b>463,832</b>	<b>990,586</b>	<b>98.0%</b>	<b>19,914</b>	<b>458,253</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,392)	100.0%	1,392	-	-	-	-	0.0%	-	1,392
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,392)</b>	<b>100.0%</b>	<b>1,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,392</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(1,392)</b>	<b>100.0%</b>	<b>1,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,392</b>

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Metro Government of Nashville  
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Office of Homeless Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,981,600	330,267	188,883	57.2%	141,384	2,110,700	406,000	221,983	370,386	91.2%	35,614	181,503
Overtime	-	-	1,072	100.0%	(1,072)	-	-	940	4,333	100.0%	(4,333)	3,261
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	300	50	-	0.0%	50	300	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>1,981,900</b>	<b>330,317</b>	<b>189,955</b>	<b>57.5%</b>	<b>140,362</b>	<b>2,111,000</b>	<b>406,000</b>	<b>222,923</b>	<b>374,719</b>	<b>92.3%</b>	<b>31,281</b>	<b>184,764</b>
<b>Fringes</b>	<b>705,300</b>	<b>117,550</b>	<b>53,568</b>	<b>45.6%</b>	<b>63,982</b>	<b>731,800</b>	<b>140,800</b>	<b>67,037</b>	<b>111,816</b>	<b>79.4%</b>	<b>28,984</b>	<b>58,248</b>
<b>Other Expenses:</b>												
Utilities	1,800	300	169	56.3%	131	1,000	-	-	191	100.0%	(191)	22
Professional & Purchased Services	2,610,500	435,083	10,778	2.5%	424,305	2,582,500	429,800	106,714	134,165	31.2%	295,635	123,387
Travel, Tuition & Dues	15,000	2,500	5,541	221.6%	(3,041)	27,000	4,200	9,861	8,392	199.8%	(4,192)	2,851
Communications	11,100	1,850	1,952	105.5%	(102)	25,500	3,800	3,822	7,963	209.6%	(4,163)	6,011
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,200	6,367	6,367	100.0%	(0)	38,900	6,200	6,300	6,300	101.6%	(100)	(67)
Budget Adjustment	-	-	-	-	-	(77,900)	(12,800)	-	-	-	-	-
All Other Expenses	161,100	26,850	8,841	32.9%	18,009	163,500	26,600	54,654	130,882	492.0%	(104,282)	122,041
<b>Total Other Expenses</b>	<b>2,837,700</b>	<b>472,950</b>	<b>33,648</b>	<b>7.1%</b>	<b>439,302</b>	<b>2,760,500</b>	<b>457,800</b>	<b>181,351</b>	<b>287,893</b>	<b>62.9%</b>	<b>169,907</b>	<b>254,245</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,524,900</b>	<b>920,817</b>	<b>277,171</b>	<b>30.1%</b>	<b>643,646</b>	<b>5,603,300</b>	<b>1,004,600</b>	<b>471,311</b>	<b>774,428</b>	<b>77.1%</b>	<b>230,172</b>	<b>497,257</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**Parks  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	35,046,100	5,841,017	4,480,507	76.7%	1,360,510	37,132,800	7,140,800	3,845,805	6,492,667	90.9%	648,133	2,012,160
Overtime	375,700	62,617	97,450	155.6%	(34,833)	406,200	78,100	85,970	145,851	186.7%	(67,751)	48,401
Salary Savings Target						(632,800)	(121,700)					
All Other Salary Codes	484,900	80,817	204,057	252.5%	(123,240)	545,800	68,000	193,321	293,277	431.3%	(225,277)	89,220
<b>Total Salaries</b>	<b>35,906,700</b>	<b>5,984,450</b>	<b>4,782,014</b>	<b>79.9%</b>	<b>1,202,436</b>	<b>37,452,000</b>	<b>7,165,200</b>	<b>4,125,096</b>	<b>6,931,795</b>	<b>96.7%</b>	<b>233,405</b>	<b>2,149,781</b>
<b>Fringes</b>	<b>12,503,300</b>	<b>2,083,883</b>	<b>1,622,571</b>	<b>77.9%</b>	<b>461,312</b>	<b>12,977,700</b>	<b>2,495,400</b>	<b>1,404,293</b>	<b>2,324,420</b>	<b>93.1%</b>	<b>170,980</b>	<b>701,849</b>
<b>Other Expenses:</b>												
Utilities	5,131,400	855,233	664,254	77.7%	190,979	5,133,400	851,800	479,037	944,415	110.9%	(92,615)	280,161
Professional & Purchased Services	1,061,300	176,883	96,987	54.8%	79,896	1,065,100	173,200	118,621	116,875	67.5%	56,325	19,888
Travel, Tuition & Dues	77,700	12,950	4,098	31.6%	8,852	73,200	10,000	9,234	6,237	62.4%	3,763	2,139
Communications	328,400	54,733	79,973	146.1%	(25,240)	337,000	51,200	33,103	62,476	122.0%	(11,276)	(17,497)
Repairs & Maintenance Services	1,178,400	196,400	882,618	449.4%	(686,218)	1,208,700	199,200	514,922	487,600	244.8%	(288,400)	(395,018)
Internal Service Fees	3,591,000	598,500	598,500	100.0%	-	4,193,100	698,400	696,717	696,717	99.8%	1,683	98,217
Budget Adjustment						(268,700)	(44,600)					
All Other Expenses	3,716,400	619,400	525,308	84.8%	94,092	3,743,200	598,000	561,649	774,746	129.6%	(176,746)	249,438
<b>Total Other Expenses</b>	<b>15,084,600</b>	<b>2,514,100</b>	<b>2,851,738</b>	<b>113.4%</b>	<b>(337,638)</b>	<b>15,485,000</b>	<b>2,537,200</b>	<b>2,413,283</b>	<b>3,089,066</b>	<b>121.8%</b>	<b>(551,866)</b>	<b>237,328</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>188,900</b>	<b>31,483</b>	<b>47,225</b>	<b>150.0%</b>	<b>(15,742)</b>	<b>188,900</b>	<b>31,483</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,483</b>	<b>(47,225)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,683,500</b>	<b>10,613,917</b>	<b>9,303,548</b>	<b>87.7%</b>	<b>1,310,369</b>	<b>66,103,600</b>	<b>12,229,283</b>	<b>7,942,672</b>	<b>12,345,281</b>	<b>100.9%</b>	<b>(115,998)</b>	<b>3,041,733</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,381,200</b>	<b>2,396,867</b>	<b>2,767,590</b>	<b>115.5%</b>	<b>(370,723)</b>	<b>14,342,500</b>	<b>2,387,400</b>	<b>1,562,137</b>	<b>3,108,674</b>	<b>130.2%</b>	<b>(721,274)</b>	<b>341,084</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	27,200	4,533	-	0.0%	4,533	33,600	5,600	8,800	8,800	157.1%	(3,200)	8,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>27,200</b>	<b>4,533</b>	<b>-</b>	<b>0.0%</b>	<b>4,533</b>	<b>33,600</b>	<b>5,600</b>	<b>8,800</b>	<b>8,800</b>	<b>157.1%</b>	<b>(3,200)</b>	<b>8,800</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	750	432	57.6%	318	4,500	600	570	915	152.5%	(315)	483
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	65,167	80,370	123.3%	(15,203)	411,000	68,200	34,932	111,801	163.9%	(43,601)	31,431
Miscellaneous Revenue	-	-	6,540	100.0%	(6,540)	-	-	-	-	0.0%	-	(6,540)
<b>Total Other Revenue</b>	<b>395,500</b>	<b>65,917</b>	<b>87,342</b>	<b>132.5%</b>	<b>(21,425)</b>	<b>415,500</b>	<b>68,800</b>	<b>35,502</b>	<b>112,716</b>	<b>163.8%</b>	<b>(43,916)</b>	<b>25,374</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>940,000</b>	<b>156,667</b>	<b>-</b>	<b>0.0%</b>	<b>156,667</b>	<b>1,030,000</b>	<b>171,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>171,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,743,900</b>	<b>2,623,983</b>	<b>2,854,932</b>	<b>108.8%</b>	<b>(230,949)</b>	<b>15,821,600</b>	<b>2,632,800</b>	<b>1,606,439</b>	<b>3,230,190</b>	<b>122.7%</b>	<b>(597,390)</b>	<b>375,258</b>

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**Planning Commission  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	8,349,800	1,391,633	995,041	71.5%	396,592	8,884,000	1,708,600	896,676	1,480,464	86.6%	228,136	485,423
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(175,700)	(33,800)	-	-	-	-	-
All Other Salary Codes	12,300	2,050	12,585	613.9%	(10,535)	12,300	-	1,290	1,828	100.0%	(1,828)	(10,757)
<b>Total Salaries</b>	<b>8,362,100</b>	<b>1,393,683</b>	<b>1,007,626</b>	<b>72.3%</b>	<b>386,057</b>	<b>8,720,600</b>	<b>1,674,800</b>	<b>897,966</b>	<b>1,482,292</b>	<b>88.5%</b>	<b>192,508</b>	<b>474,666</b>
<b>Fringes</b>	<b>2,574,400</b>	<b>429,067</b>	<b>297,514</b>	<b>69.3%</b>	<b>131,553</b>	<b>2,683,800</b>	<b>515,100</b>	<b>262,630</b>	<b>431,437</b>	<b>83.8%</b>	<b>83,663</b>	<b>133,923</b>
<b>Other Expenses:</b>												
Utilities	300	50	40	80.0%	10	300	-	20	40	100.0%	(40)	-
Professional & Purchased Services	635,100	105,850	10,675	10.1%	95,175	634,100	105,000	514	514	0.5%	104,486	(10,161)
Travel, Tuition & Dues	56,600	9,433	12,264	130.0%	(2,831)	56,600	6,800	3,202	16,605	244.2%	(9,805)	4,341
Communications	116,500	19,417	28,422	146.4%	(9,005)	116,500	16,200	41,274	52,133	321.8%	(35,933)	23,711
Repairs & Maintenance Services	2,200	367	340	92.7%	27	3,200	200	659	853	426.5%	(653)	513
Internal Service Fees	559,000	93,167	93,167	100.0%	(0)	522,900	85,600	86,733	86,733	101.3%	(1,133)	(6,434)
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	153,800	25,633	22,929	89.4%	2,704	153,800	23,200	30,653	35,195	151.7%	(11,995)	12,266
<b>Total Other Expenses</b>	<b>1,523,500</b>	<b>253,917</b>	<b>167,837</b>	<b>66.1%</b>	<b>86,080</b>	<b>1,487,400</b>	<b>237,000</b>	<b>163,055</b>	<b>192,073</b>	<b>81.0%</b>	<b>44,927</b>	<b>24,236</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,460,000</b>	<b>2,076,667</b>	<b>1,472,977</b>	<b>70.9%</b>	<b>603,690</b>	<b>12,891,800</b>	<b>2,426,900</b>	<b>1,323,651</b>	<b>2,105,802</b>	<b>86.8%</b>	<b>321,098</b>	<b>632,825</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,000,000</b>	<b>666,667</b>	<b>518,525</b>	<b>77.8%</b>	<b>148,142</b>	<b>2,500,000</b>	<b>416,200</b>	<b>177,600</b>	<b>381,775</b>	<b>91.7%</b>	<b>34,425</b>	<b>(136,750)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>666,667</b>	<b>518,525</b>	<b>77.8%</b>	<b>148,142</b>	<b>2,500,000</b>	<b>416,200</b>	<b>177,600</b>	<b>381,775</b>	<b>91.7%</b>	<b>34,425</b>	<b>(136,750)</b>

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Metro Government of Nashville  
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**Police  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	176,037,400	29,339,567	26,300,343	89.6%	3,039,224	187,400,200	31,218,600	14,382,104	28,916,488	92.6%	2,302,112	2,616,145
Overtime	10,165,800	1,694,300	3,081,151	181.9%	(1,386,851)	10,165,800	1,689,200	1,787,108	2,385,428	141.2%	(696,228)	(695,723)
Salary Savings Target						(4,195,300)	(699,200)					
All Other Salary Codes	9,588,400	1,598,067	1,948,260	121.9%	(350,193)	10,696,200	1,630,800	909,227	1,664,120	102.0%	(33,320)	(284,140)
<b>Total Salaries</b>	<b>195,791,600</b>	<b>32,631,933</b>	<b>31,329,754</b>	<b>96.0%</b>	<b>1,302,179</b>	<b>204,066,900</b>	<b>33,839,400</b>	<b>17,078,439</b>	<b>32,966,036</b>	<b>97.4%</b>	<b>873,364</b>	<b>1,636,282</b>
<b>Fringes</b>	<b>60,493,300</b>	<b>10,082,217</b>	<b>10,006,650</b>	<b>99.3%</b>	<b>75,567</b>	<b>62,886,200</b>	<b>10,449,400</b>	<b>5,477,678</b>	<b>10,770,434</b>	<b>103.1%</b>	<b>(321,034)</b>	<b>763,784</b>
<b>Other Expenses:</b>												
Utilities	83,100	13,850	4,156	30.0%	9,694	83,100	13,600	3,890	5,947	43.7%	7,653	1,791
Professional & Purchased Services	1,924,600	320,767	248,270	77.4%	72,497	1,988,900	327,800	156,650	217,813	66.4%	109,987	(30,457)
Travel, Tuition & Dues	283,000	47,167	206,118	437.0%	(158,951)	286,800	43,800	105,006	216,353	494.0%	(172,553)	10,235
Communications	3,429,400	571,567	445,319	77.9%	126,248	3,429,400	566,000	270,847	368,748	65.1%	197,252	(76,571)
Repairs & Maintenance Services	7,244,000	1,207,333	441,563	36.6%	765,770	7,308,200	1,215,600	151,080	216,289	17.8%	999,311	(225,274)
Internal Service Fees	14,724,500	2,454,083	2,454,083	100.0%	0	16,941,700	2,815,800	2,813,933	2,813,933	99.9%	1,867	359,850
Budget Adjustment						-	-					
All Other Expenses	9,492,100	1,582,017	1,319,963	83.4%	262,054	11,072,600	1,817,200	752,830	1,628,269	89.6%	188,931	308,306
<b>Total Other Expenses</b>	<b>37,180,700</b>	<b>6,196,783</b>	<b>5,119,472</b>	<b>82.6%</b>	<b>1,077,311</b>	<b>41,110,700</b>	<b>6,799,800</b>	<b>4,254,236</b>	<b>5,467,352</b>	<b>80.4%</b>	<b>1,332,448</b>	<b>347,880</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>285,100</b>	<b>47,517</b>	<b>-</b>	<b>0.0%</b>	<b>47,517</b>	<b>351,300</b>	<b>58,550</b>	<b>30,710</b>	<b>39,511</b>	<b>67.5%</b>	<b>19,039</b>	<b>39,511</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>293,750,700</b>	<b>48,958,450</b>	<b>46,455,876</b>	<b>94.9%</b>	<b>2,502,574</b>	<b>308,415,100</b>	<b>51,147,150</b>	<b>26,841,063</b>	<b>49,243,333</b>	<b>96.3%</b>	<b>1,903,817</b>	<b>2,787,457</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,757,500</b>	<b>1,126,250</b>	<b>1,546,160</b>	<b>137.3%</b>	<b>(419,910)</b>	<b>8,997,600</b>	<b>1,499,200</b>	<b>676,936</b>	<b>1,197,176</b>	<b>79.9%</b>	<b>302,024</b>	<b>(348,984)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,185,000	197,500	775	0.4%	196,725	1,185,000	197,200	-	900	0.5%	196,300	125
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,185,000</b>	<b>197,500</b>	<b>775</b>	<b>0.4%</b>	<b>196,725</b>	<b>1,185,000</b>	<b>197,200</b>	<b>-</b>	<b>900</b>	<b>0.5%</b>	<b>196,300</b>	<b>125</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	1,000	-	0.0%	1,000	6,000	1,000	-	-	0.0%	1,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>6,000</b>	<b>1,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,000</b>	<b>6,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,948,500</b>	<b>1,324,750</b>	<b>1,546,935</b>	<b>116.8%</b>	<b>(222,185)</b>	<b>10,188,600</b>	<b>1,697,400</b>	<b>676,936</b>	<b>1,198,076</b>	<b>70.6%</b>	<b>499,324</b>	<b>(348,859)</b>

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**Police  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>80,167</b>	<b>120,250</b>	<b>150.0%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>80,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,167</b>	<b>(120,250)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>80,167</b>	<b>120,250</b>	<b>150.0%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>80,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,167</b>	<b>(120,250)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

**Public Defender  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	8,954,300	1,492,383	1,182,331	79.2%	310,052	10,100,000	1,942,400	1,029,104	1,710,408	88.1%	231,992	528,077
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(66,000)	(12,700)	-	-	-	-	-
All Other Salary Codes	28,000	4,667	8,677	185.9%	(4,010)	28,000	-	-	623	100.0%	(623)	(8,054)
<b>Total Salaries</b>	<b>8,982,300</b>	<b>1,497,050</b>	<b>1,191,008</b>	<b>79.6%</b>	<b>306,042</b>	<b>10,062,000</b>	<b>1,929,700</b>	<b>1,029,104</b>	<b>1,711,031</b>	<b>88.7%</b>	<b>218,669</b>	<b>520,023</b>
<b>Fringes</b>	<b>2,735,900</b>	<b>455,983</b>	<b>398,694</b>	<b>87.4%</b>	<b>57,289</b>	<b>2,982,000</b>	<b>572,900</b>	<b>336,845</b>	<b>557,890</b>	<b>97.4%</b>	<b>15,010</b>	<b>159,196</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	8,967	513	5.7%	8,454	27,700	3,000	3,982	1,451	48.4%	1,549	938
Travel, Tuition & Dues	107,200	17,867	9,533	53.4%	8,334	123,600	17,600	3,683	6,560	37.3%	11,040	(2,973)
Communications	77,100	12,850	10,070	78.4%	2,780	72,300	10,200	6,892	12,939	126.9%	(2,739)	2,869
Repairs & Maintenance Services	2,500	417	-	0.0%	417	2,500	200	475	475	237.5%	(275)	475
Internal Service Fees	190,900	31,817	31,817	100.0%	(0)	189,600	30,800	31,183	31,183	101.2%	(383)	(634)
Budget Adjustment	-	-	-	-	-	(119,100)	(19,800)	-	-	-	-	-
All Other Expenses	198,400	33,067	27,028	81.7%	6,039	282,700	43,200	29,615	18,796	43.5%	24,404	(8,232)
<b>Total Other Expenses</b>	<b>629,900</b>	<b>104,983</b>	<b>78,961</b>	<b>75.2%</b>	<b>26,022</b>	<b>579,300</b>	<b>85,200</b>	<b>75,830</b>	<b>71,404</b>	<b>83.8%</b>	<b>13,796</b>	<b>(7,557)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,348,100</b>	<b>2,058,017</b>	<b>1,668,663</b>	<b>81.1%</b>	<b>389,354</b>	<b>13,623,300</b>	<b>2,587,800</b>	<b>1,441,779</b>	<b>2,340,325</b>	<b>90.4%</b>	<b>247,475</b>	<b>671,662</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,760,300	460,050	-	0.0%	460,050	2,760,300	460,000	718,375	718,375	156.2%	(258,375)	718,375
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,760,300</b>	<b>460,050</b>	<b>-</b>	<b>0.0%</b>	<b>460,050</b>	<b>2,760,300</b>	<b>460,000</b>	<b>718,375</b>	<b>718,375</b>	<b>156.2%</b>	<b>(258,375)</b>	<b>718,375</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,760,300</b>	<b>460,050</b>	<b>-</b>	<b>0.0%</b>	<b>460,050</b>	<b>2,760,300</b>	<b>460,000</b>	<b>718,375</b>	<b>718,375</b>	<b>156.2%</b>	<b>(258,375)</b>	<b>718,375</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	22,809,600	3,801,600	2,997,938	78.9%	803,662	24,732,500	4,756,200	2,677,104	4,427,006	93.1%	329,194	1,429,068
Overtime	-	-	16,201	100.0%	(16,201)	-	-	7,695	15,334	100.0%	(15,334)	(867)
Salary Savings Target						(631,400)	(121,500)					
All Other Salary Codes	138,400	23,067	18,182	78.8%	4,885	138,400	-	16,169	22,908	100.0%	(22,908)	4,726
<b>Total Salaries</b>	<b>22,948,000</b>	<b>3,824,667</b>	<b>3,032,321</b>	<b>79.3%</b>	<b>792,346</b>	<b>24,239,500</b>	<b>4,634,700</b>	<b>2,700,968</b>	<b>4,465,248</b>	<b>96.3%</b>	<b>169,452</b>	<b>1,432,927</b>
<b>Fringes</b>	<b>8,044,200</b>	<b>1,340,700</b>	<b>1,128,778</b>	<b>84.2%</b>	<b>211,922</b>	<b>8,516,800</b>	<b>1,637,300</b>	<b>989,605</b>	<b>1,640,345</b>	<b>100.2%</b>	<b>(3,045)</b>	<b>511,567</b>
<b>Other Expenses:</b>												
Utilities	1,762,100	293,683	205,943	70.1%	87,740	1,892,100	309,800	167,697	293,596	94.8%	16,204	87,653
Professional & Purchased Services	4,708,000	784,667	1,972,075	251.3%	(1,187,408)	4,836,600	803,800	675,497	1,680,807	209.1%	(877,007)	(291,268)
Travel, Tuition & Dues	943,000	157,167	10,257	6.5%	146,910	826,300	136,600	8,797	13,780	10.1%	122,820	3,523
Communications	592,700	98,783	45,983	46.5%	52,800	594,400	97,400	20,685	55,974	57.5%	41,426	9,991
Repairs & Maintenance Services	542,900	90,483	105,874	117.0%	(15,391)	542,900	89,800	33,565	127,507	142.0%	(37,707)	21,633
Internal Service Fees	2,923,000	487,167	473,422	97.2%	13,745	3,147,600	524,400	523,117	537,308	102.5%	(12,908)	63,886
Budget Adjustment						-	-					
All Other Expenses	1,689,600	281,600	116,503	41.4%	165,097	1,711,000	283,200	98,926	215,270	76.0%	67,930	98,767
<b>Total Other Expenses</b>	<b>13,161,300</b>	<b>2,193,550</b>	<b>2,930,057</b>	<b>133.6%</b>	<b>(736,507)</b>	<b>13,550,900</b>	<b>2,245,000</b>	<b>1,528,284</b>	<b>2,924,242</b>	<b>130.3%</b>	<b>(679,242)</b>	<b>(5,815)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>44,153,500</b>	<b>7,358,917</b>	<b>7,091,156</b>	<b>96.4%</b>	<b>267,761</b>	<b>46,307,200</b>	<b>8,517,000</b>	<b>5,218,857</b>	<b>9,029,835</b>	<b>106.0%</b>	<b>(512,835)</b>	<b>1,938,679</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>125,000</b>	<b>20,833</b>	<b>25,986</b>	<b>124.7%</b>	<b>(5,153)</b>	<b>125,000</b>	<b>20,600</b>	<b>14,309</b>	<b>31,566</b>	<b>153.2%</b>	<b>(10,966)</b>	<b>5,580</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>125,000</b>	<b>20,833</b>	<b>25,986</b>	<b>124.7%</b>	<b>(5,153)</b>	<b>125,000</b>	<b>20,600</b>	<b>14,309</b>	<b>31,566</b>	<b>153.2%</b>	<b>(10,966)</b>	<b>5,580</b>

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Metro Government of Nashville  
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**Register of Deeds  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	3,500	2,309	66.0%	1,191	21,000	3,400	1,822	3,222	94.8%	178	913
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	28,200	28,200	100.0%	-	179,500	29,800	29,900	29,900	100.3%	(100)	1,700
Budget Adjustment	-	-	-	-	-	(4,500)	(600)	-	-	-	-	-
All Other Expenses	132,200	22,033	21,692	98.5%	341	132,200	21,800	688	867	4.0%	20,933	(20,825)
<b>Total Other Expenses</b>	<b>322,400</b>	<b>53,733</b>	<b>52,201</b>	<b>97.1%</b>	<b>1,532</b>	<b>328,200</b>	<b>54,400</b>	<b>32,410</b>	<b>33,989</b>	<b>62.5%</b>	<b>20,411</b>	<b>(18,212)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>322,400</b>	<b>53,733</b>	<b>52,201</b>	<b>97.1%</b>	<b>1,532</b>	<b>328,200</b>	<b>54,400</b>	<b>32,410</b>	<b>33,989</b>	<b>62.5%</b>	<b>20,411</b>	<b>(18,212)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000,000</b>	<b>833,333</b>	<b>-</b>	<b>0.0%</b>	<b>833,333</b>	<b>3,000,000</b>	<b>132,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>132,200</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,000,000</b>	<b>833,333</b>	<b>-</b>	<b>0.0%</b>	<b>833,333</b>	<b>3,000,000</b>	<b>132,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>132,200</b>	<b>-</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	64,365,800	10,727,633	9,633,585	89.8%	1,094,048	68,151,200	13,106,000	7,695,498	13,007,563	99.2%	98,437	3,373,978
Overtime	4,148,900	691,483	580,192	83.9%	111,291	3,653,000	702,200	336,478	590,837	84.1%	111,363	10,645
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	272,750	296,033	108.5%	(23,283)	1,636,500	228,700	250,384	381,555	166.8%	(152,855)	85,522
<b>Total Salaries</b>	<b>70,151,200</b>	<b>11,691,867</b>	<b>10,509,810</b>	<b>89.9%</b>	<b>1,182,057</b>	<b>73,440,700</b>	<b>14,036,900</b>	<b>8,282,360</b>	<b>13,979,955</b>	<b>99.6%</b>	<b>56,945</b>	<b>3,470,145</b>
<b>Fringes</b>	<b>23,488,900</b>	<b>3,914,817</b>	<b>3,575,437</b>	<b>91.3%</b>	<b>339,380</b>	<b>25,029,800</b>	<b>4,813,300</b>	<b>2,861,485</b>	<b>4,798,634</b>	<b>99.7%</b>	<b>14,666</b>	<b>1,223,197</b>
<b>Other Expenses:</b>												
Utilities	2,860,600	476,767	494,227	103.7%	(17,460)	2,912,400	482,800	434,852	658,418	136.4%	(175,618)	164,191
Professional & Purchased Services	12,466,100	2,077,683	3,277,277	157.7%	(1,199,594)	12,135,700	2,017,600	1,021,204	3,816,849	189.2%	(1,799,249)	539,572
Travel, Tuition & Dues	59,700	9,950	49,114	493.6%	(39,164)	164,500	24,200	23,986	44,819	185.2%	(20,619)	(4,295)
Communications	360,000	60,000	166,032	276.7%	(106,032)	711,200	114,400	51,505	145,819	127.5%	(31,419)	(20,213)
Repairs & Maintenance Services	894,500	149,083	790,821	530.5%	(641,738)	324,500	51,600	70,322	150,529	291.7%	(98,929)	(640,292)
Internal Service Fees	2,789,500	464,917	464,917	100.0%	(0)	2,780,500	462,800	459,867	459,867	99.4%	2,933	(5,050)
Budget Adjustment						(1,637,600)	(272,800)					
All Other Expenses	2,572,900	428,817	1,808,469	421.7%	(1,379,652)	3,358,000	540,000	531,816	786,049	145.6%	(246,049)	(1,022,420)
<b>Total Other Expenses</b>	<b>22,003,300</b>	<b>3,667,217</b>	<b>7,050,857</b>	<b>192.3%</b>	<b>(3,383,640)</b>	<b>20,749,200</b>	<b>3,420,600</b>	<b>2,593,552</b>	<b>6,062,350</b>	<b>177.2%</b>	<b>(2,641,750)</b>	<b>(988,507)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>115,643,400</b>	<b>19,273,900</b>	<b>21,136,104</b>	<b>109.7%</b>	<b>(1,862,204)</b>	<b>119,219,700</b>	<b>22,270,800</b>	<b>13,737,397</b>	<b>24,840,939</b>	<b>111.5%</b>	<b>(2,570,139)</b>	<b>3,704,835</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,835,000</b>	<b>305,833</b>	<b>251,943</b>	<b>82.4%</b>	<b>53,890</b>	<b>2,605,000</b>	<b>434,000</b>	<b>241,535</b>	<b>306,201</b>	<b>70.6%</b>	<b>127,799</b>	<b>54,258</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,066,000	344,333	1,377	0.4%	342,956	1,066,000	-	-	-	0.0%	-	(1,377)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	2,766,667	(4,400,000)	-159.0%	7,166,667	18,500,000	-	-	-	0.0%	-	4,400,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>18,666,000</b>	<b>3,111,000</b>	<b>(4,398,623)</b>	<b>-141.4%</b>	<b>7,509,623</b>	<b>19,566,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>4,398,623</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	6,667	17,051	255.8%	(10,384)	100,000	16,600	(78,219)	(73,379)	-442.0%	89,979	(90,430)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	10,000	8,000	80.0%	2,000	58,000	9,400	-	-	0.0%	9,400	(8,000)
<b>Total Other Revenue</b>	<b>100,000</b>	<b>16,667</b>	<b>25,051</b>	<b>150.3%</b>	<b>(8,384)</b>	<b>158,000</b>	<b>26,000</b>	<b>(78,219)</b>	<b>(73,379)</b>	<b>-282.2%</b>	<b>99,379</b>	<b>(98,430)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,601,000</b>	<b>3,433,500</b>	<b>(4,121,629)</b>	<b>-120.0%</b>	<b>7,555,129</b>	<b>22,329,000</b>	<b>460,000</b>	<b>163,316</b>	<b>232,822</b>	<b>50.6%</b>	<b>227,178</b>	<b>4,354,451</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	4,686,300	781,050	643,670	82.4%	137,380	4,982,600	958,100	512,267	845,501	88.2%	112,599	201,831
Overtime	-	-	45	100.0%	(45)	-	-	2,463	2,609	100.0%	(2,609)	2,564
Salary Savings Target						(109,200)	(21,000)					
All Other Salary Codes	20,200	3,367	-	0.0%	3,367	20,200	-	5,554	5,554	100.0%	(5,554)	5,554
<b>Total Salaries</b>	<b>4,706,500</b>	<b>784,417</b>	<b>643,715</b>	<b>82.1%</b>	<b>140,702</b>	<b>4,893,600</b>	<b>937,100</b>	<b>520,284</b>	<b>853,664</b>	<b>91.1%</b>	<b>83,436</b>	<b>209,949</b>
<b>Fringes</b>	<b>1,661,300</b>	<b>276,883</b>	<b>213,935</b>	<b>77.3%</b>	<b>62,948</b>	<b>1,722,000</b>	<b>331,200</b>	<b>169,455</b>	<b>280,375</b>	<b>84.7%</b>	<b>50,825</b>	<b>66,440</b>
<b>Other Expenses:</b>												
Utilities	1,000	167	141	84.6%	26	1,000	-	-	62	100.0%	(62)	(79)
Professional & Purchased Services	710,800	118,467	68,588	57.9%	49,879	710,800	117,400	69,914	113,505	96.7%	3,895	44,917
Travel, Tuition & Dues	6,000	1,000	6,625	662.5%	(5,625)	6,000	600	3,603	4,240	706.7%	(3,640)	(2,385)
Communications	43,400	7,233	11,960	165.3%	(4,727)	43,400	5,800	12,761	28,355	488.9%	(22,555)	16,395
Repairs & Maintenance Services	1,000	167	-	0.0%	167	1,000	-	385	385	100.0%	(385)	385
Internal Service Fees	351,100	58,517	58,517	100.0%	(0)	339,800	55,800	56,367	56,367	101.0%	(567)	(2,150)
Budget Adjustment						-	-					
All Other Expenses	203,600	33,933	51,457	151.6%	(17,524)	203,600	31,200	31,309	63,096	202.2%	(31,896)	11,639
<b>Total Other Expenses</b>	<b>1,316,900</b>	<b>219,483</b>	<b>197,288</b>	<b>89.9%</b>	<b>22,195</b>	<b>1,305,600</b>	<b>210,800</b>	<b>174,339</b>	<b>266,010</b>	<b>126.2%</b>	<b>(55,210)</b>	<b>68,722</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>58,500</b>	<b>9,750</b>	<b>-</b>	<b>0.0%</b>	<b>9,750</b>	<b>58,500</b>	<b>9,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,750</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,743,200</b>	<b>1,290,533</b>	<b>1,054,938</b>	<b>81.7%</b>	<b>235,595</b>	<b>7,979,700</b>	<b>1,488,850</b>	<b>864,078</b>	<b>1,400,049</b>	<b>94.0%</b>	<b>88,801</b>	<b>345,111</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>354</b>	<b>100.0%</b>	<b>(354)</b>	<b>-</b>	<b>-</b>	<b>503</b>	<b>962</b>	<b>100.0%</b>	<b>(962)</b>	<b>608</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	629	100.0%	(629)	-	-	491	777	100.0%	(777)	148
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>629</b>	<b>100.0%</b>	<b>(629)</b>	<b>-</b>	<b>-</b>	<b>491</b>	<b>777</b>	<b>100.0%</b>	<b>(777)</b>	<b>148</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>983</b>	<b>100.0%</b>	<b>(983)</b>	<b>-</b>	<b>-</b>	<b>994</b>	<b>1,739</b>	<b>100.0%</b>	<b>(1,739)</b>	<b>756</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**State Trial Courts  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	8,630,700	1,438,450	1,252,705	87.1%	185,745	9,239,700	1,776,800	1,035,746	1,712,661	96.4%	64,139	459,956
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(178,200)	(34,300)	-	-	-	-	-
All Other Salary Codes	42,300	7,050	-	0.0%	7,050	42,300	-	701	701	100.0%	(701)	701
<b>Total Salaries</b>	<b>8,673,000</b>	<b>1,445,500</b>	<b>1,252,705</b>	<b>86.7%</b>	<b>192,795</b>	<b>9,103,800</b>	<b>1,742,500</b>	<b>1,036,447</b>	<b>1,713,362</b>	<b>98.3%</b>	<b>29,138</b>	<b>460,657</b>
<b>Fringes</b>	<b>2,702,200</b>	<b>450,367</b>	<b>417,456</b>	<b>92.7%</b>	<b>32,911</b>	<b>2,805,800</b>	<b>539,600</b>	<b>348,716</b>	<b>578,497</b>	<b>107.2%</b>	<b>(38,897)</b>	<b>161,041</b>
<b>Other Expenses:</b>												
Utilities	2,800	467	458	98.1%	9	2,800	400	229	458	114.5%	(58)	-
Professional & Purchased Services	195,000	32,500	34,050	104.8%	(1,550)	205,000	33,800	14,650	27,750	82.1%	6,050	(6,300)
Travel, Tuition & Dues	87,900	14,650	9,939	67.8%	4,711	87,900	14,400	763	3,173	22.0%	11,227	(6,766)
Communications	68,200	11,367	15,096	132.8%	(3,729)	68,200	10,800	8,753	17,096	158.3%	(6,296)	2,000
Repairs & Maintenance Services	500	83	864	1036.8%	(781)	500	-	-	-	0.0%	-	(864)
Internal Service Fees	613,300	102,217	102,217	100.0%	(0)	500,600	83,200	83,017	83,017	99.8%	183	(19,200)
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	303,000	50,500	223,574	442.7%	(173,074)	303,000	48,600	12,180	216,136	444.7%	(167,536)	(7,438)
<b>Total Other Expenses</b>	<b>1,270,700</b>	<b>211,783</b>	<b>386,198</b>	<b>182.4%</b>	<b>(174,415)</b>	<b>1,168,000</b>	<b>191,200</b>	<b>119,592</b>	<b>347,630</b>	<b>181.8%</b>	<b>(156,430)</b>	<b>(38,568)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,645,900</b>	<b>2,107,650</b>	<b>2,056,359</b>	<b>97.6%</b>	<b>51,291</b>	<b>13,077,600</b>	<b>2,473,300</b>	<b>1,504,755</b>	<b>2,639,489</b>	<b>106.7%</b>	<b>(166,189)</b>	<b>583,130</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,500</b>	<b>1,917</b>	<b>2,065</b>	<b>107.7%</b>	<b>(148)</b>	<b>11,500</b>	<b>1,800</b>	<b>975</b>	<b>1,375</b>	<b>76.4%</b>	<b>425</b>	<b>(690)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5,417)	100.0%	5,417	-	-	-	-	0.0%	-	5,417
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(5,417)</b>	<b>100.0%</b>	<b>5,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,417</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,500</b>	<b>1,917</b>	<b>(3,352)</b>	<b>-174.9%</b>	<b>5,269</b>	<b>11,500</b>	<b>1,800</b>	<b>975</b>	<b>1,375</b>	<b>76.4%</b>	<b>425</b>	<b>4,727</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,678,500	279,750	215,025	76.9%	64,725	1,784,100	343,100	193,376	317,602	92.6%	25,498	102,577
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	17,700	2,950	-	0.0%	2,950	17,700	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>1,696,200</b>	<b>282,700</b>	<b>215,025</b>	<b>76.1%</b>	<b>67,675</b>	<b>1,801,800</b>	<b>343,100</b>	<b>193,376</b>	<b>317,602</b>	<b>92.6%</b>	<b>25,498</b>	<b>102,577</b>
<b>Fringes</b>	<b>525,200</b>	<b>87,533</b>	<b>73,552</b>	<b>84.0%</b>	<b>13,981</b>	<b>546,800</b>	<b>104,900</b>	<b>64,448</b>	<b>105,361</b>	<b>100.4%</b>	<b>(461)</b>	<b>31,809</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	3,283	1,448	44.1%	1,835	19,700	3,200	1,280	1,280	40.0%	1,920	(168)
Travel, Tuition & Dues	24,600	4,100	4,097	99.9%	3	24,600	3,600	1,520	3,949	109.7%	(349)	(148)
Communications	334,800	55,800	105,759	189.5%	(49,959)	347,800	57,200	150,039	151,255	264.4%	(94,055)	45,496
Repairs & Maintenance Services	1,000	167	-	0.0%	167	1,000	-	-	-	0.0%	-	-
Internal Service Fees	248,600	41,433	41,433	100.0%	0	154,900	25,600	25,717	25,717	100.5%	(117)	(15,716)
Budget Adjustment	-	-	-	-	-	(45,700)	(7,600)	-	-	-	-	-
All Other Expenses	379,200	63,200	47,456	75.1%	15,744	379,200	62,800	4,370	4,366	7.0%	58,434	(43,090)
<b>Total Other Expenses</b>	<b>1,007,900</b>	<b>167,983</b>	<b>200,193</b>	<b>119.2%</b>	<b>(32,210)</b>	<b>881,500</b>	<b>144,800</b>	<b>182,926</b>	<b>186,567</b>	<b>128.8%</b>	<b>(41,767)</b>	<b>(13,626)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,229,300</b>	<b>538,217</b>	<b>488,770</b>	<b>90.8%</b>	<b>49,447</b>	<b>3,230,100</b>	<b>592,800</b>	<b>440,750</b>	<b>609,530</b>	<b>102.8%</b>	<b>(16,730)</b>	<b>120,760</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
<a href="#">30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 &amp; 30088</a>	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
<a href="#">30005, 30064, 30195, 38005, 39005</a>	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
<a href="#">30218, 30318, 30418</a>	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
<a href="#">30048, 32232</a>	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
<a href="#">33075, 51155</a>	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 31<sup>st</sup>, 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 31<sup>st</sup>, 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
<b>Key:</b>					
	Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget				
	Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget				
	Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget				

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 31st, 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	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
<b>Total Other Expenses</b>	<b>161,002,700</b>	<b>13,416,892</b>	<b>34,193</b>	<b>0.3%</b>	<b>13,382,699</b>	<b>149,063,700</b>	<b>12,421,975</b>	<b>(2,576,404)</b>	<b>(2,576,404)</b>	<b>-20.7%</b>	<b>14,998,379</b>	<b>(2,610,597)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,177,000</b>	<b>2,098,083</b>	<b>-</b>	<b>0.0%</b>	<b>2,098,083</b>	<b>23,152,400</b>	<b>1,929,367</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,929,367</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>186,179,700</b>	<b>15,514,975</b>	<b>34,193</b>	<b>0.2%</b>	<b>15,480,782</b>	<b>172,216,100</b>	<b>14,351,342</b>	<b>(2,576,404)</b>	<b>(2,576,404)</b>	<b>-18.0%</b>	<b>16,927,746</b>	<b>(2,610,597)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	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)
<b>Total Other Revenue</b>	<b>186,179,700</b>	<b>15,514,975</b>	<b>302,000</b>	<b>1.9%</b>	<b>15,212,975</b>	<b>172,216,100</b>	<b>14,351,342</b>	<b>197,851</b>	<b>197,851</b>	<b>1.4%</b>	<b>14,153,491</b>	<b>(104,149)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>186,179,700</b>	<b>15,514,975</b>	<b>302,000</b>	<b>1.9%</b>	<b>15,212,975</b>	<b>172,216,100</b>	<b>14,351,342</b>	<b>197,851</b>	<b>197,851</b>	<b>1.4%</b>	<b>14,153,491</b>	<b>(104,149)</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	9,167	-	0.0%	9,167	110,000	9,167	-	-	0.0%	9,167	-
<b>Total Other Expenses</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	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)
<b>Total Other Revenue</b>	<b>110,000</b>	<b>9,167</b>	<b>70</b>	<b>0.8%</b>	<b>9,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(70)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>110,000</b>	<b>9,167</b>	<b>70</b>	<b>0.8%</b>	<b>9,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(70)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	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)
<b>Total Other Expenses</b>	<b>14,089,500</b>	<b>1,174,125</b>	<b>194,653</b>	<b>16.6%</b>	<b>979,472</b>	<b>14,309,000</b>	<b>1,192,417</b>	<b>(389,959)</b>	<b>(389,959)</b>	<b>-32.7%</b>	<b>1,582,376</b>	<b>(584,612)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,089,500</b>	<b>1,174,125</b>	<b>194,653</b>	<b>16.6%</b>	<b>979,472</b>	<b>14,309,000</b>	<b>1,192,417</b>	<b>(389,959)</b>	<b>(389,959)</b>	<b>-32.7%</b>	<b>1,582,376</b>	<b>(584,612)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>8,280,000</b>	<b>690,000</b>	<b>(653,621)</b>	<b>-94.7%</b>	<b>1,343,621</b>	<b>8,200,000</b>	<b>683,333</b>	<b>(672,015)</b>	<b>(672,015)</b>	<b>-98.3%</b>	<b>1,355,348</b>	<b>(18,394)</b>
<b>Other Revenue:</b>												
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)
<b>Total Other Revenue</b>	<b>5,809,500</b>	<b>484,125</b>	<b>31,763</b>	<b>6.6%</b>	<b>452,362</b>	<b>6,109,000</b>	<b>509,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>509,083</b>	<b>(31,763)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,089,500</b>	<b>1,174,125</b>	<b>(621,858)</b>	<b>-53.0%</b>	<b>1,795,983</b>	<b>14,309,000</b>	<b>1,192,417</b>	<b>(672,015)</b>	<b>(672,015)</b>	<b>-56.4%</b>	<b>1,864,432</b>	<b>(50,157)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	16,000,000	1,333,333	-	-	0.0%	1,333,333	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>16,000,000</b>	<b>1,333,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,333,333</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>16,000,000</b>	<b>1,333,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,333,333</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	300,000	25,000	-	-	0.0%	25,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>300,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>300,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>300,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>300,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000</b>	<b>-</b>

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Arts Commission  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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)
<b>Total Other Expenses</b>	<b>173,900</b>	<b>14,492</b>	<b>-</b>	<b>0.0%</b>	<b>14,492</b>	<b>-</b>	<b>-</b>	<b>(2,147)</b>	<b>(2,147)</b>	<b>100.0%</b>	<b>2,147</b>	<b>(2,147)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>173,900</b>	<b>14,492</b>	<b>-</b>	<b>0.0%</b>	<b>14,492</b>	<b>-</b>	<b>-</b>	<b>(2,147)</b>	<b>(2,147)</b>	<b>100.0%</b>	<b>2,147</b>	<b>(2,147)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>173,900</b>	<b>14,492</b>	<b>(22,217)</b>	<b>-153.3%</b>	<b>36,709</b>	<b>-</b>	<b>-</b>	<b>93,394</b>	<b>93,394</b>	<b>100.0%</b>	<b>(93,394)</b>	<b>115,611</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>173,900</b>	<b>14,492</b>	<b>(22,217)</b>	<b>-153.3%</b>	<b>36,709</b>	<b>-</b>	<b>-</b>	<b>93,394</b>	<b>93,394</b>	<b>100.0%</b>	<b>(93,394)</b>	<b>115,611</b>

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Arts Commission  
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>19,097</b>	<b>100.0%</b>	<b>(19,097)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(19,097)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>8,577</b>	<b>100.0%</b>	<b>(8,577)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(8,577)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>27,674</b>	<b>100.0%</b>	<b>(27,674)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(27,674)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	176	100.0%	(176)	-	-	-	-	0.0%	-	(176)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>100.0%</b>	<b>(176)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(176)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>100.0%</b>	<b>(176)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(176)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>248,800</b>	<b>20,733</b>	<b>8,801</b>	<b>42.4%</b>	<b>11,932</b>	<b>273,700</b>	<b>22,808</b>	<b>9,292</b>	<b>9,292</b>	<b>40.7%</b>	<b>13,516</b>	<b>491</b>
<b>Fringes</b>	<b>87,200</b>	<b>7,267</b>	<b>4,375</b>	<b>60.2%</b>	<b>2,892</b>	<b>96,000</b>	<b>8,000</b>	<b>3,794</b>	<b>3,794</b>	<b>47.4%</b>	<b>4,206</b>	<b>(581)</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>10,538,700</b>	<b>878,225</b>	<b>(714,127)</b>	<b>-81.3%</b>	<b>1,592,352</b>	<b>48,052,000</b>	<b>4,004,333</b>	<b>(449,630)</b>	<b>(449,630)</b>	<b>-11.2%</b>	<b>4,453,963</b>	<b>264,497</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,874,700</b>	<b>906,225</b>	<b>(700,951)</b>	<b>-77.3%</b>	<b>1,607,176</b>	<b>48,421,700</b>	<b>4,035,142</b>	<b>(436,544)</b>	<b>(436,544)</b>	<b>-10.8%</b>	<b>4,471,686</b>	<b>264,407</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	247,132	100.0%	(247,132)	-	-	-	-	0.0%	-	(247,132)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>247,132</b>	<b>100.0%</b>	<b>(247,132)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(247,132)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>30,000,000</b>	<b>2,500,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>500,000</b>	<b>5,239,446</b>	<b>5,239,446</b>	<b>1047.9%</b>	<b>(4,739,446)</b>	<b>5,239,446</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,000,000</b>	<b>2,500,000</b>	<b>247,132</b>	<b>9.9%</b>	<b>2,252,868</b>	<b>6,000,000</b>	<b>500,000</b>	<b>5,239,446</b>	<b>5,239,446</b>	<b>1047.9%</b>	<b>(4,739,446)</b>	<b>4,992,314</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	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%	-	-
<b>Total Other Expenses</b>	<b>10,200</b>	<b>850</b>	<b>-</b>	<b>0.0%</b>	<b>850</b>	<b>4,200</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,200</b>	<b>850</b>	<b>-</b>	<b>0.0%</b>	<b>850</b>	<b>4,200</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,200</b>	<b>850</b>	<b>663</b>	<b>78.0%</b>	<b>187</b>	<b>(6,000)</b>	<b>(500)</b>	<b>111</b>	<b>111</b>	<b>-22.2%</b>	<b>(611)</b>	<b>(552)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,200</b>	<b>850</b>	<b>663</b>	<b>78.0%</b>	<b>187</b>	<b>(6,000)</b>	<b>(500)</b>	<b>111</b>	<b>111</b>	<b>-22.2%</b>	<b>(611)</b>	<b>(552)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Board of Fair Commissioners  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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	-
<b>Total Salaries</b>	<b>1,473,400</b>	<b>122,783</b>	<b>89,969</b>	<b>73.3%</b>	<b>32,814</b>	<b>1,581,200</b>	<b>131,767</b>	<b>99,436</b>	<b>99,436</b>	<b>75.5%</b>	<b>32,331</b>	<b>9,467</b>
<b>Fringes</b>	<b>483,900</b>	<b>40,325</b>	<b>29,109</b>	<b>72.2%</b>	<b>11,216</b>	<b>500,500</b>	<b>41,708</b>	<b>31,046</b>	<b>31,046</b>	<b>74.4%</b>	<b>10,662</b>	<b>1,937</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>2,755,900</b>	<b>229,658</b>	<b>71,615</b>	<b>31.2%</b>	<b>158,043</b>	<b>2,609,900</b>	<b>217,492</b>	<b>50,246</b>	<b>50,246</b>	<b>23.1%</b>	<b>167,246</b>	<b>(21,369)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,713,200</b>	<b>392,767</b>	<b>190,693</b>	<b>48.6%</b>	<b>202,074</b>	<b>4,691,600</b>	<b>390,967</b>	<b>180,728</b>	<b>180,728</b>	<b>46.2%</b>	<b>210,239</b>	<b>(9,965)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,116,900</b>	<b>259,742</b>	<b>212,603</b>	<b>81.9%</b>	<b>47,139</b>	<b>3,472,300</b>	<b>289,358</b>	<b>228,639</b>	<b>228,639</b>	<b>79.0%</b>	<b>60,719</b>	<b>16,036</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	16,667	2,734	16.4%	13,933	200,000	16,667	-	-	0.0%	16,667	(2,734)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>16,667</b>	<b>2,734</b>	<b>16.4%</b>	<b>13,933</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>(2,734)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,396,300</b>	<b>116,358</b>	<b>-</b>	<b>0.0%</b>	<b>116,358</b>	<b>-</b>	<b>-</b>	<b>(477,567)</b>	<b>(477,567)</b>	<b>100.0%</b>	<b>477,567</b>	<b>(477,567)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,713,200</b>	<b>392,767</b>	<b>215,337</b>	<b>54.8%</b>	<b>177,430</b>	<b>3,672,300</b>	<b>306,025</b>	<b>(248,928)</b>	<b>(248,928)</b>	<b>-81.3%</b>	<b>554,953</b>	<b>(464,265)</b>

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Metro Government of Nashville  
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Codes Administration  
Demolition Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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%	-	-
<b>Total Other Expenses</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>275,000</b>	<b>22,917</b>	<b>(73,037)</b>	<b>(73,037)</b>	<b>-318.7%</b>	<b>95,954</b>	<b>(73,037)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>275,000</b>	<b>22,917</b>	<b>(73,037)</b>	<b>(73,037)</b>	<b>-318.7%</b>	<b>95,954</b>	<b>(73,037)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>275,000</b>	<b>22,917</b>	<b>220</b>	<b>1.0%</b>	<b>22,697</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>(220)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,619	100.0%	(9,619)	-	-	-	-	0.0%	-	(9,619)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>9,619</b>	<b>100.0%</b>	<b>(9,619)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(9,619)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>22,917</b>	<b>9,839</b>	<b>42.9%</b>	<b>13,078</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>(9,839)</b>

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Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>612,900</b>	<b>51,075</b>	<b>3,436</b>	<b>3,436</b>	<b>6.7%</b>	<b>47,639</b>	<b>3,436</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>212,700</b>	<b>17,725</b>	<b>2,761</b>	<b>2,761</b>	<b>15.6%</b>	<b>14,964</b>	<b>2,761</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>4,000,000</b>	<b>333,333</b>	<b>-</b>	<b>0.0%</b>	<b>333,333</b>	<b>2,365,700</b>	<b>197,142</b>	<b>216,302</b>	<b>216,302</b>	<b>109.7%</b>	<b>(19,160)</b>	<b>216,302</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>333,333</b>	<b>-</b>	<b>0.0%</b>	<b>333,333</b>	<b>3,191,300</b>	<b>265,942</b>	<b>222,499</b>	<b>222,499</b>	<b>83.7%</b>	<b>43,443</b>	<b>222,499</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,580	100.0%	(12,580)	-	-	-	-	0.0%	-	(12,580)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>12,580</b>	<b>100.0%</b>	<b>(12,580)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(12,580)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,000,000</b>	<b>83,333</b>	<b>-</b>	<b>0.0%</b>	<b>83,333</b>	<b>840,600</b>	<b>70,050</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,050</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,000,000</b>	<b>83,333</b>	<b>12,580</b>	<b>15.1%</b>	<b>70,753</b>	<b>840,600</b>	<b>70,050</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,050</b>	<b>(12,580)</b>

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Metro Government of Nashville  
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County Clerk  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	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)
<b>Total Other Expenses</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>85,000</b>	<b>7,083</b>	<b>(45)</b>	<b>(45)</b>	<b>-0.6%</b>	<b>7,128</b>	<b>(45)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>85,000</b>	<b>7,083</b>	<b>(45)</b>	<b>(45)</b>	<b>-0.6%</b>	<b>7,128</b>	<b>(45)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,819	100.0%	(3,819)	-	-	-	-	0.0%	-	(3,819)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,819</b>	<b>100.0%</b>	<b>(3,819)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3,819)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>85,000</b>	<b>7,083</b>	<b>3,819</b>	<b>53.9%</b>	<b>3,264</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>(3,819)</b>

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Metro Government of Nashville  
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County Clerk  
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	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
<b>Total Other Expenses</b>	<b>410,000</b>	<b>34,167</b>	<b>-</b>	<b>0.0%</b>	<b>34,167</b>	<b>410,000</b>	<b>34,167</b>	<b>7,111</b>	<b>7,111</b>	<b>20.8%</b>	<b>27,056</b>	<b>7,111</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>410,000</b>	<b>34,167</b>	<b>-</b>	<b>0.0%</b>	<b>34,167</b>	<b>410,000</b>	<b>34,167</b>	<b>7,111</b>	<b>7,111</b>	<b>20.8%</b>	<b>27,056</b>	<b>7,111</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	208	-	0.0%	208	2,500	208	-	-	0.0%	208	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,070	100.0%	(6,070)	-	-	-	-	0.0%	-	(6,070)
<b>Total Other Revenue</b>	<b>2,500</b>	<b>208</b>	<b>6,070</b>	<b>2913.6%</b>	<b>(5,862)</b>	<b>2,500</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>208</b>	<b>(6,070)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>410,000</b>	<b>34,167</b>	<b>6,070</b>	<b>17.8%</b>	<b>28,097</b>	<b>410,000</b>	<b>34,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,167</b>	<b>(6,070)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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
<b>Total Other Expenses</b>	<b>215,900</b>	<b>17,992</b>	<b>-</b>	<b>0.0%</b>	<b>17,992</b>	<b>215,900</b>	<b>17,992</b>	<b>401</b>	<b>401</b>	<b>2.2%</b>	<b>17,591</b>	<b>401</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>215,900</b>	<b>17,992</b>	<b>-</b>	<b>0.0%</b>	<b>17,992</b>	<b>215,900</b>	<b>17,992</b>	<b>401</b>	<b>401</b>	<b>2.2%</b>	<b>17,591</b>	<b>401</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>24,000</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>26,000</b>	<b>2,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,167</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,251	100.0%	(1,251)	-	-	-	-	0.0%	-	(1,251)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,251</b>	<b>100.0%</b>	<b>(1,251)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,251)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,000</b>	<b>2,000</b>	<b>1,251</b>	<b>62.6%</b>	<b>749</b>	<b>26,000</b>	<b>2,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,167</b>	<b>(1,251)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	4,208	(9,398)	-223.3%	13,606	50,500	4,208	-	-	0.0%	4,208	9,398
<b>Total Other Expenses</b>	<b>50,500</b>	<b>4,208</b>	<b>(9,398)</b>	<b>-223.3%</b>	<b>13,606</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>9,398</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,500</b>	<b>4,208</b>	<b>(9,398)</b>	<b>-223.3%</b>	<b>13,606</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>9,398</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	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)
<b>Total Other Revenue</b>	<b>50,500</b>	<b>4,208</b>	<b>41</b>	<b>1.0%</b>	<b>4,167</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>(41)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,500</b>	<b>4,208</b>	<b>41</b>	<b>1.0%</b>	<b>4,167</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>(41)</b>

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Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>9,993</b>	<b>100.0%</b>	<b>(9,993)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(9,993)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>4,183</b>	<b>100.0%</b>	<b>(4,183)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(4,183)</b>
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	<b>890,000</b>	<b>74,167</b>	<b>140,521</b>	<b>189.5%</b>	<b>(66,354)</b>	<b>300,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000</b>	<b>(140,521)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>890,000</b>	<b>74,167</b>	<b>154,697</b>	<b>208.6%</b>	<b>(80,530)</b>	<b>300,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000</b>	<b>(154,697)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	293	100.0%	(293)	-	-	-	-	0.0%	-	(293)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>293</b>	<b>100.0%</b>	<b>(293)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(293)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>293</b>	<b>100.0%</b>	<b>(293)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(293)</b>

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District Attorney  
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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	-
<b>Total Other Expenses</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	854	100.0%	(854)	-	-	-	-	0.0%	-	(854)
<b>Total Other Revenue</b>	<b>57,500</b>	<b>4,792</b>	<b>854</b>	<b>17.8%</b>	<b>3,938</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>(854)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>57,500</b>	<b>4,792</b>	<b>854</b>	<b>17.8%</b>	<b>3,938</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>(854)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
<b>Total Other Expenses</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	76	100.0%	(76)	-	-	-	-	0.0%	-	(76)
<b>Total Other Revenue</b>	<b>2,000</b>	<b>167</b>	<b>76</b>	<b>45.6%</b>	<b>91</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>(76)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000</b>	<b>167</b>	<b>76</b>	<b>45.6%</b>	<b>91</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>(76)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>214,600</b>	<b>17,883</b>	<b>9,109</b>	<b>50.9%</b>	<b>8,774</b>	<b>214,600</b>	<b>17,883</b>	<b>11,571</b>	<b>11,571</b>	<b>64.7%</b>	<b>6,312</b>	<b>2,462</b>
<b>Fringes</b>	<b>105,800</b>	<b>8,817</b>	<b>4,840</b>	<b>54.9%</b>	<b>3,977</b>	<b>105,800</b>	<b>8,817</b>	<b>5,484</b>	<b>5,484</b>	<b>62.2%</b>	<b>3,333</b>	<b>644</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>320,400</b>	<b>26,700</b>	<b>13,949</b>	<b>52.2%</b>	<b>12,751</b>	<b>320,400</b>	<b>26,700</b>	<b>17,055</b>	<b>17,055</b>	<b>63.9%</b>	<b>9,645</b>	<b>3,106</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>252,200</b>	<b>21,017</b>	<b>-</b>	<b>0.0%</b>	<b>21,017</b>	<b>252,200</b>	<b>21,017</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,017</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>68,200</b>	<b>5,683</b>	<b>-</b>	<b>0.0%</b>	<b>5,683</b>	<b>68,200</b>	<b>5,683</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,683</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>320,400</b>	<b>26,700</b>	<b>-</b>	<b>0.0%</b>	<b>26,700</b>	<b>320,400</b>	<b>26,700</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,700</b>	<b>-</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>464,800</b>	<b>38,733</b>	<b>11,282</b>	<b>29.1%</b>	<b>27,451</b>	<b>464,800</b>	<b>38,733</b>	<b>10,063</b>	<b>10,063</b>	<b>26.0%</b>	<b>28,670</b>	<b>(1,219)</b>
<b>Fringes</b>	<b>130,300</b>	<b>10,858</b>	<b>3,746</b>	<b>34.5%</b>	<b>7,112</b>	<b>130,300</b>	<b>10,858</b>	<b>3,878</b>	<b>3,878</b>	<b>35.7%</b>	<b>6,980</b>	<b>132</b>
<b>Other Expenses:</b>												
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	-
<b>Total Other Expenses</b>	<b>145,200</b>	<b>12,100</b>	<b>951</b>	<b>7.9%</b>	<b>11,149</b>	<b>137,600</b>	<b>11,467</b>	<b>170</b>	<b>170</b>	<b>1.5%</b>	<b>11,297</b>	<b>(781)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>740,300</b>	<b>61,692</b>	<b>15,979</b>	<b>25.9%</b>	<b>45,713</b>	<b>732,700</b>	<b>61,058</b>	<b>14,111</b>	<b>14,111</b>	<b>23.1%</b>	<b>46,947</b>	<b>(1,868)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	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)
<b>Total Other Revenue</b>	<b>740,300</b>	<b>61,692</b>	<b>2,794</b>	<b>4.5%</b>	<b>58,898</b>	<b>732,700</b>	<b>61,058</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>61,058</b>	<b>(2,794)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>740,300</b>	<b>61,692</b>	<b>2,794</b>	<b>4.5%</b>	<b>58,898</b>	<b>732,700</b>	<b>61,058</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>61,058</b>	<b>(2,794)</b>

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DES-District Energy System  
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>90,300</b>	<b>7,525</b>	<b>4,943</b>	<b>65.7%</b>	<b>2,582</b>	<b>120,900</b>	<b>10,075</b>	<b>7,185</b>	<b>7,185</b>	<b>71.3%</b>	<b>2,890</b>	<b>2,242</b>
<b>Fringes</b>	<b>26,300</b>	<b>2,192</b>	<b>1,993</b>	<b>90.9%</b>	<b>199</b>	<b>40,900</b>	<b>3,408</b>	<b>2,838</b>	<b>2,838</b>	<b>83.3%</b>	<b>570</b>	<b>845</b>
<b>Other Expenses:</b>												
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	-
<b>Total Other Expenses</b>	<b>16,816,500</b>	<b>1,401,375</b>	<b>582,343</b>	<b>41.6%</b>	<b>819,032</b>	<b>17,090,300</b>	<b>1,424,192</b>	<b>129,381</b>	<b>129,381</b>	<b>9.1%</b>	<b>1,294,811</b>	<b>(452,962)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,254,100</b>	<b>437,842</b>	<b>40,181</b>	<b>9.2%</b>	<b>397,661</b>	<b>5,254,100</b>	<b>437,842</b>	<b>337,893</b>	<b>337,893</b>	<b>77.2%</b>	<b>99,949</b>	<b>297,712</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,187,200</b>	<b>1,848,933</b>	<b>629,460</b>	<b>34.0%</b>	<b>1,219,473</b>	<b>22,506,200</b>	<b>1,875,517</b>	<b>477,297</b>	<b>477,297</b>	<b>25.4%</b>	<b>1,398,220</b>	<b>(152,163)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>(33,907)</b>	<b>100.0%</b>	<b>33,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>33,907</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	30,694	30,694	100.0%	(30,694)	30,694
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,694</b>	<b>30,694</b>	<b>100.0%</b>	<b>(30,694)</b>	<b>30,694</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>22,187,200</b>	<b>1,848,933</b>	<b>-</b>	<b>0.0%</b>	<b>1,848,933</b>	<b>22,506,200</b>	<b>1,875,517</b>	<b>1,641,008</b>	<b>1,641,008</b>	<b>87.5%</b>	<b>234,509</b>	<b>1,641,008</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,187,200</b>	<b>1,848,933</b>	<b>(33,907)</b>	<b>-1.8%</b>	<b>1,882,840</b>	<b>22,506,200</b>	<b>1,875,517</b>	<b>1,671,702</b>	<b>1,671,702</b>	<b>89.1%</b>	<b>203,815</b>	<b>1,705,609</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>3,200</b>	<b>267</b>	<b>721</b>	<b>270.4%</b>	<b>(454)</b>	<b>3,200</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>267</b>	<b>(721)</b>
<b>Fringes</b>	<b>400</b>	<b>33</b>	<b>75</b>	<b>225.0%</b>	<b>(42)</b>	<b>400</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33</b>	<b>(75)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	17	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
<b>Total Other Expenses</b>	<b>23,300</b>	<b>1,942</b>	<b>1,510</b>	<b>77.8%</b>	<b>432</b>	<b>25,700</b>	<b>2,142</b>	<b>2,739</b>	<b>2,739</b>	<b>127.9%</b>	<b>(597)</b>	<b>1,229</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>26,900</b>	<b>2,242</b>	<b>2,306</b>	<b>102.9%</b>	<b>(64)</b>	<b>29,300</b>	<b>2,442</b>	<b>2,739</b>	<b>2,739</b>	<b>112.2%</b>	<b>(297)</b>	<b>433</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>220</b>	<b>100.0%</b>	<b>(220)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(220)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	26,900	2,242	-	0.0%	2,242	29,300	2,442	-	-	0.0%	2,442	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>26,900</b>	<b>2,242</b>	<b>-</b>	<b>0.0%</b>	<b>2,242</b>	<b>29,300</b>	<b>2,442</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,442</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,900</b>	<b>2,242</b>	<b>220</b>	<b>9.8%</b>	<b>2,022</b>	<b>29,300</b>	<b>2,442</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,442</b>	<b>(220)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>556,600</b>	<b>46,383</b>	<b>27,460</b>	<b>59.2%</b>	<b>18,923</b>	<b>606,600</b>	<b>50,550</b>	<b>30,483</b>	<b>30,483</b>	<b>60.3%</b>	<b>20,067</b>	<b>3,023</b>
<b>Fringes</b>	<b>228,900</b>	<b>19,075</b>	<b>12,973</b>	<b>68.0%</b>	<b>6,102</b>	<b>227,100</b>	<b>18,925</b>	<b>15,407</b>	<b>15,407</b>	<b>81.4%</b>	<b>3,518</b>	<b>2,434</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>2,126,000</b>	<b>177,167</b>	<b>65,293</b>	<b>36.9%</b>	<b>111,874</b>	<b>1,995,300</b>	<b>166,275</b>	<b>77,431</b>	<b>77,431</b>	<b>46.6%</b>	<b>88,844</b>	<b>12,138</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>47,100</b>	<b>3,925</b>	<b>-</b>	<b>0.0%</b>	<b>3,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,958,600</b>	<b>246,550</b>	<b>105,726</b>	<b>42.9%</b>	<b>140,824</b>	<b>2,829,000</b>	<b>235,750</b>	<b>123,321</b>	<b>123,321</b>	<b>52.3%</b>	<b>112,429</b>	<b>17,595</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,874,500</b>	<b>156,208</b>	<b>131,575</b>	<b>84.2%</b>	<b>24,633</b>	<b>2,210,000</b>	<b>184,167</b>	<b>195,898</b>	<b>195,898</b>	<b>106.4%</b>	<b>(11,731)</b>	<b>64,323</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	10,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>10,000</b>	<b>833</b>	<b>-</b>	<b>0.0%</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,074,100</b>	<b>89,508</b>	<b>-</b>	<b>0.0%</b>	<b>89,508</b>	<b>619,000</b>	<b>51,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>51,583</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,958,600</b>	<b>246,550</b>	<b>131,575</b>	<b>53.4%</b>	<b>114,975</b>	<b>2,829,000</b>	<b>235,750</b>	<b>195,898</b>	<b>195,898</b>	<b>83.1%</b>	<b>39,852</b>	<b>64,323</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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%	-	-
<b>Total Other Expenses</b>	<b>214,700</b>	<b>17,892</b>	<b>(3,538)</b>	<b>-19.8%</b>	<b>21,430</b>	<b>94,000</b>	<b>7,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,833</b>	<b>3,538</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>214,700</b>	<b>17,892</b>	<b>(3,538)</b>	<b>-19.8%</b>	<b>21,430</b>	<b>94,000</b>	<b>7,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,833</b>	<b>3,538</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>840,000</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,000</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>270,100</b>	<b>22,508</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,508</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	217,500	18,125	-	-	0.0%	18,125	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>217,500</b>	<b>18,125</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,125</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,327,600</b>	<b>110,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>110,633</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	1,327,600	110,633	-	-	0.0%	110,633	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,327,600</b>	<b>110,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>110,633</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,327,600</b>	<b>110,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>110,633</b>	<b>-</b>

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Metro Government of Nashville  
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Finance  
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>885,600</b>	<b>73,800</b>	<b>44,638</b>	<b>60.5%</b>	<b>29,162</b>	<b>1,136,600</b>	<b>94,717</b>	<b>56,410</b>	<b>56,410</b>	<b>59.6%</b>	<b>38,307</b>	<b>11,772</b>
<b>Fringes</b>	<b>277,500</b>	<b>23,125</b>	<b>20,929</b>	<b>90.5%</b>	<b>2,196</b>	<b>353,800</b>	<b>29,483</b>	<b>24,122</b>	<b>24,122</b>	<b>81.8%</b>	<b>5,361</b>	<b>3,193</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>170,600</b>	<b>14,217</b>	<b>854</b>	<b>6.0%</b>	<b>13,363</b>	<b>180,300</b>	<b>15,025</b>	<b>2,345</b>	<b>2,345</b>	<b>15.6%</b>	<b>12,680</b>	<b>1,491</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,333,700</b>	<b>111,142</b>	<b>66,421</b>	<b>59.8%</b>	<b>44,721</b>	<b>1,670,700</b>	<b>139,225</b>	<b>82,877</b>	<b>82,877</b>	<b>59.5%</b>	<b>56,348</b>	<b>16,456</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,333,700</b>	<b>111,142</b>	<b>221</b>	<b>0.2%</b>	<b>110,921</b>	<b>1,670,700</b>	<b>139,225</b>	<b>72,478</b>	<b>72,478</b>	<b>52.1%</b>	<b>66,747</b>	<b>72,257</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,333,700</b>	<b>111,142</b>	<b>221</b>	<b>0.2%</b>	<b>110,921</b>	<b>1,670,700</b>	<b>139,225</b>	<b>72,478</b>	<b>72,478</b>	<b>52.1%</b>	<b>66,747</b>	<b>72,257</b>

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Fire  
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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	-
<b>Total Other Expenses</b>	<b>463,500</b>	<b>38,625</b>	<b>-</b>	<b>0.0%</b>	<b>38,625</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>463,500</b>	<b>38,625</b>	<b>-</b>	<b>0.0%</b>	<b>38,625</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>390,500</b>	<b>32,542</b>	<b>(372,059)</b>	<b>-1143.3%</b>	<b>404,601</b>	<b>-</b>	<b>-</b>	<b>(18,470)</b>	<b>(18,470)</b>	<b>100.0%</b>	<b>18,470</b>	<b>353,589</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,295	100.0%	(18,295)	-	-	-	-	0.0%	-	(18,295)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>18,295</b>	<b>100.0%</b>	<b>(18,295)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(18,295)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>390,500</b>	<b>32,542</b>	<b>(353,764)</b>	<b>-1087.1%</b>	<b>386,306</b>	<b>-</b>	<b>-</b>	<b>(18,470)</b>	<b>(18,470)</b>	<b>100.0%</b>	<b>18,470</b>	<b>335,294</b>

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Fire  
Special Events

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>8,816</b>	<b>100.0%</b>	<b>(8,816)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(8,816)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>1,810</b>	<b>100.0%</b>	<b>(1,810)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,810)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>10,626</b>	<b>100.0%</b>	<b>(10,626)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(10,626)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,661	100.0%	(10,661)	-	-	-	-	0.0%	-	(10,661)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>10,661</b>	<b>100.0%</b>	<b>(10,661)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(10,661)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>10,661</b>	<b>100.0%</b>	<b>(10,661)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(10,661)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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%	-	-
<b>Total Other Expenses</b>	<b>644,400</b>	<b>53,700</b>	<b>-</b>	<b>0.0%</b>	<b>53,700</b>	<b>644,400</b>	<b>53,700</b>	<b>99,307</b>	<b>99,307</b>	<b>184.9%</b>	<b>(45,607)</b>	<b>99,307</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>644,400</b>	<b>53,700</b>	<b>-</b>	<b>0.0%</b>	<b>53,700</b>	<b>644,400</b>	<b>53,700</b>	<b>99,307</b>	<b>99,307</b>	<b>184.9%</b>	<b>(45,607)</b>	<b>99,307</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>644,400</b>	<b>53,700</b>	<b>-</b>	<b>0.0%</b>	<b>53,700</b>	<b>644,400</b>	<b>53,700</b>	<b>608,030</b>	<b>608,030</b>	<b>1132.3%</b>	<b>(554,330)</b>	<b>608,030</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>644,400</b>	<b>53,700</b>	<b>-</b>	<b>0.0%</b>	<b>53,700</b>	<b>644,400</b>	<b>53,700</b>	<b>608,030</b>	<b>608,030</b>	<b>1132.3%</b>	<b>(554,330)</b>	<b>608,030</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	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%	-	-
<b>Total Other Expenses</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	45	100.0%	(45)	-	-	-	-	0.0%	-	(45)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>100.0%</b>	<b>(45)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(45)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,000</b>	<b>3,333</b>	<b>45</b>	<b>1.4%</b>	<b>3,288</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>(45)</b>

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**General Services  
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>6,052,000</b>	<b>504,333</b>	<b>183,815</b>	<b>36.4%</b>	<b>320,518</b>	<b>6,354,000</b>	<b>529,500</b>	<b>257,789</b>	<b>257,789</b>	<b>48.7%</b>	<b>271,711</b>	<b>73,974</b>
<b>Fringes</b>	<b>2,554,800</b>	<b>212,900</b>	<b>104,731</b>	<b>49.2%</b>	<b>108,169</b>	<b>2,616,600</b>	<b>218,050</b>	<b>152,199</b>	<b>152,199</b>	<b>69.8%</b>	<b>65,851</b>	<b>47,468</b>
<b>Other Expenses:</b>												
Utilities	1,000	83	70	84.0%	13	1,000	83	70	70	84.0%	13	-
Professional & Purchased Services	136,400	11,367	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)
<b>Total Other Expenses</b>	<b>29,615,600</b>	<b>2,467,967</b>	<b>1,811,855</b>	<b>73.4%</b>	<b>656,112</b>	<b>30,366,800</b>	<b>2,530,567</b>	<b>1,365,870</b>	<b>1,365,870</b>	<b>54.0%</b>	<b>1,164,697</b>	<b>(445,985)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>38,222,400</b>	<b>3,185,200</b>	<b>2,100,401</b>	<b>65.9%</b>	<b>1,084,799</b>	<b>39,337,400</b>	<b>3,278,117</b>	<b>1,775,858</b>	<b>1,775,858</b>	<b>54.2%</b>	<b>1,502,259</b>	<b>(324,543)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>38,222,400</b>	<b>3,185,200</b>	<b>105,743</b>	<b>3.3%</b>	<b>3,079,457</b>	<b>39,337,400</b>	<b>3,278,117</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>	<b>3,278,017</b>	<b>(105,643)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	9,700	100.0%	(9,700)	-	-	59,932	59,932	100.0%	(59,932)	50,232
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>9,700</b>	<b>100.0%</b>	<b>(9,700)</b>	<b>-</b>	<b>-</b>	<b>59,932</b>	<b>59,932</b>	<b>100.0%</b>	<b>(59,932)</b>	<b>50,232</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>996,802</b>	<b>100.0%</b>	<b>(996,802)</b>	<b>-</b>	<b>-</b>	<b>2,131,206</b>	<b>2,131,206</b>	<b>100.0%</b>	<b>(2,131,206)</b>	<b>1,134,404</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>38,222,400</b>	<b>3,185,200</b>	<b>1,112,245</b>	<b>34.9%</b>	<b>2,072,955</b>	<b>39,337,400</b>	<b>3,278,117</b>	<b>2,191,238</b>	<b>2,191,238</b>	<b>66.8%</b>	<b>1,086,879</b>	<b>1,078,993</b>

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**General Services  
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>515,400</b>	<b>42,950</b>	<b>23,225</b>	<b>54.1%</b>	<b>19,725</b>	<b>545,300</b>	<b>45,442</b>	<b>24,193</b>	<b>24,193</b>	<b>53.2%</b>	<b>21,249</b>	<b>968</b>
<b>Fringes</b>	<b>195,800</b>	<b>16,317</b>	<b>16,067</b>	<b>98.5%</b>	<b>250</b>	<b>202,000</b>	<b>16,833</b>	<b>16,722</b>	<b>16,722</b>	<b>99.3%</b>	<b>111</b>	<b>655</b>
<b>Other Expenses:</b>												
Utilities	700	58	10	17.1%	48	700	58	10	10	17.1%	48	-
Professional & Purchased Services	77,000	6,417	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
<b>Total Other Expenses</b>	<b>575,800</b>	<b>47,983</b>	<b>6,326</b>	<b>13.2%</b>	<b>41,657</b>	<b>588,600</b>	<b>49,050</b>	<b>5,811</b>	<b>5,811</b>	<b>11.8%</b>	<b>43,239</b>	<b>(515)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,287,000</b>	<b>107,250</b>	<b>45,618</b>	<b>42.5%</b>	<b>61,632</b>	<b>1,335,900</b>	<b>111,325</b>	<b>46,726</b>	<b>46,726</b>	<b>42.0%</b>	<b>64,599</b>	<b>1,108</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,287,000</b>	<b>107,250</b>	<b>78,283</b>	<b>73.0%</b>	<b>28,967</b>	<b>1,335,900</b>	<b>111,325</b>	<b>40,891</b>	<b>40,891</b>	<b>36.7%</b>	<b>70,434</b>	<b>(37,392)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	274,923	100.0%	(274,923)	-	-	155,667	155,667	100.0%	(155,667)	(119,256)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>274,923</b>	<b>100.0%</b>	<b>(274,923)</b>	<b>-</b>	<b>-</b>	<b>155,667</b>	<b>155,667</b>	<b>100.0%</b>	<b>(155,667)</b>	<b>(119,256)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,287,000</b>	<b>107,250</b>	<b>353,206</b>	<b>329.3%</b>	<b>(245,956)</b>	<b>1,335,900</b>	<b>111,325</b>	<b>196,558</b>	<b>196,558</b>	<b>176.6%</b>	<b>(85,233)</b>	<b>(156,648)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	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)
<b>Total Other Expenses</b>	<b>43,000</b>	<b>3,583</b>	<b>3,079</b>	<b>85.9%</b>	<b>504</b>	<b>52,800</b>	<b>4,400</b>	<b>(13,818)</b>	<b>(13,818)</b>	<b>-314.0%</b>	<b>18,218</b>	<b>(16,897)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>43,000</b>	<b>3,583</b>	<b>3,079</b>	<b>85.9%</b>	<b>504</b>	<b>52,800</b>	<b>4,400</b>	<b>(13,818)</b>	<b>(13,818)</b>	<b>-314.0%</b>	<b>18,218</b>	<b>(16,897)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	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%	-	-
<b>Total Other Revenue</b>	<b>43,000</b>	<b>3,583</b>	<b>-</b>	<b>0.0%</b>	<b>3,583</b>	<b>52,800</b>	<b>4,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>43,000</b>	<b>3,583</b>	<b>-</b>	<b>0.0%</b>	<b>3,583</b>	<b>52,800</b>	<b>4,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400</b>	<b>-</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>73,100</b>	<b>6,092</b>	<b>7,781</b>	<b>127.7%</b>	<b>(1,689)</b>	<b>248,700</b>	<b>20,725</b>	<b>13,409</b>	<b>13,409</b>	<b>64.7%</b>	<b>7,316</b>	<b>5,628</b>
<b>Fringes</b>	<b>14,600</b>	<b>1,217</b>	<b>3,421</b>	<b>281.2%</b>	<b>(2,204)</b>	<b>66,500</b>	<b>5,542</b>	<b>8,902</b>	<b>8,902</b>	<b>160.6%</b>	<b>(3,360)</b>	<b>5,481</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>57,700</b>	<b>4,808</b>	<b>(57)</b>	<b>-1.2%</b>	<b>4,865</b>	<b>455,800</b>	<b>37,983</b>	<b>11,239</b>	<b>11,239</b>	<b>29.6%</b>	<b>26,744</b>	<b>11,296</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>145,400</b>	<b>12,117</b>	<b>11,145</b>	<b>92.0%</b>	<b>972</b>	<b>771,000</b>	<b>64,250</b>	<b>33,550</b>	<b>33,550</b>	<b>52.2%</b>	<b>30,700</b>	<b>22,405</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	(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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>60,000</b>	<b>5,000</b>	<b>(76,369)</b>	<b>-1527.4%</b>	<b>81,369</b>	<b>603,000</b>	<b>50,250</b>	<b>(41,514)</b>	<b>(41,514)</b>	<b>-82.6%</b>	<b>91,764</b>	<b>34,855</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	7,117	-	0.0%	7,117	168,000	14,000	(19,150)	(19,150)	-136.8%	33,150	(19,150)
<b>Total Other Revenue</b>	<b>85,400</b>	<b>7,117</b>	<b>-</b>	<b>0.0%</b>	<b>7,117</b>	<b>168,000</b>	<b>14,000</b>	<b>(19,150)</b>	<b>(19,150)</b>	<b>-136.8%</b>	<b>33,150</b>	<b>(19,150)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>145,400</b>	<b>12,117</b>	<b>(76,369)</b>	<b>-630.3%</b>	<b>88,486</b>	<b>771,000</b>	<b>64,250</b>	<b>(60,664)</b>	<b>(60,664)</b>	<b>-94.4%</b>	<b>124,914</b>	<b>15,705</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>3,339</b>	<b>100.0%</b>	<b>(3,339)</b>	<b>-</b>	<b>-</b>	<b>(5,507)</b>	<b>(5,507)</b>	<b>100.0%</b>	<b>5,507</b>	<b>(8,846)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>958</b>	<b>100.0%</b>	<b>(958)</b>	<b>-</b>	<b>-</b>	<b>(992)</b>	<b>(992)</b>	<b>100.0%</b>	<b>992</b>	<b>(1,950)</b>
<b>Other Expenses:</b>												
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	-
<b>Total Other Expenses</b>	<b>9,200</b>	<b>767</b>	<b>290</b>	<b>37.8%</b>	<b>477</b>	<b>8,000</b>	<b>667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>667</b>	<b>(290)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,200</b>	<b>767</b>	<b>4,587</b>	<b>598.3%</b>	<b>(3,820)</b>	<b>8,000</b>	<b>667</b>	<b>(6,499)</b>	<b>(6,499)</b>	<b>-974.9%</b>	<b>7,166</b>	<b>(11,086)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	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)
<b>Total Other Revenue</b>	<b>9,200</b>	<b>767</b>	<b>337</b>	<b>44.0%</b>	<b>430</b>	<b>8,000</b>	<b>667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>667</b>	<b>(337)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,200</b>	<b>767</b>	<b>337</b>	<b>44.0%</b>	<b>430</b>	<b>8,000</b>	<b>667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>667</b>	<b>(337)</b>

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Metro Government of Nashville  
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Health  
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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
<b>Total Other Expenses</b>	<b>41,000</b>	<b>3,417</b>	<b>-</b>	<b>0.0%</b>	<b>3,417</b>	<b>61,000</b>	<b>5,083</b>	<b>2,560</b>	<b>2,560</b>	<b>50.4%</b>	<b>2,523</b>	<b>2,560</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>41,000</b>	<b>3,417</b>	<b>-</b>	<b>0.0%</b>	<b>3,417</b>	<b>61,000</b>	<b>5,083</b>	<b>2,560</b>	<b>2,560</b>	<b>50.4%</b>	<b>2,523</b>	<b>2,560</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,000</b>	<b>83</b>	<b>-</b>	<b>0.0%</b>	<b>83</b>	<b>1,000</b>	<b>83</b>	<b>25</b>	<b>25</b>	<b>30.0%</b>	<b>58</b>	<b>25</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	3,333	1,397	41.9%	1,936	40,000	3,333	528	528	15.8%	2,805	(869)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>3,333</b>	<b>1,397</b>	<b>41.9%</b>	<b>1,936</b>	<b>40,000</b>	<b>3,333</b>	<b>528</b>	<b>528</b>	<b>15.8%</b>	<b>2,805</b>	<b>(869)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>41,000</b>	<b>3,417</b>	<b>1,397</b>	<b>40.9%</b>	<b>2,020</b>	<b>41,000</b>	<b>3,417</b>	<b>553</b>	<b>553</b>	<b>16.2%</b>	<b>2,864</b>	<b>(844)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>265,500</b>	<b>22,125</b>	<b>13,487</b>	<b>61.0%</b>	<b>8,638</b>	<b>265,500</b>	<b>22,125</b>	<b>6,631</b>	<b>6,631</b>	<b>30.0%</b>	<b>15,494</b>	<b>(6,856)</b>
<b>Fringes</b>	<b>104,000</b>	<b>8,667</b>	<b>7,963</b>	<b>91.9%</b>	<b>704</b>	<b>104,000</b>	<b>8,667</b>	<b>4,402</b>	<b>4,402</b>	<b>50.8%</b>	<b>4,265</b>	<b>(3,561)</b>
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	<b>2,000</b>	<b>167</b>	<b>172</b>	<b>103.2%</b>	<b>(5)</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>(172)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>371,500</b>	<b>30,958</b>	<b>21,622</b>	<b>69.8%</b>	<b>9,336</b>	<b>371,500</b>	<b>30,958</b>	<b>11,033</b>	<b>11,033</b>	<b>35.6%</b>	<b>19,925</b>	<b>(10,589)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	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)
<b>Total Other Revenue</b>	<b>321,500</b>	<b>26,792</b>	<b>1,246</b>	<b>4.7%</b>	<b>25,546</b>	<b>321,500</b>	<b>26,792</b>	<b>2,214</b>	<b>2,214</b>	<b>8.3%</b>	<b>24,578</b>	<b>968</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>321,500</b>	<b>26,792</b>	<b>1,246</b>	<b>4.7%</b>	<b>25,546</b>	<b>321,500</b>	<b>26,792</b>	<b>2,214</b>	<b>2,214</b>	<b>8.3%</b>	<b>24,578</b>	<b>968</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,289,000</b>	<b>107,417</b>	<b>4,042</b>	<b>4,042</b>	<b>3.8%</b>	<b>103,375</b>	<b>4,042</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>433,900</b>	<b>36,158</b>	<b>2,126</b>	<b>2,126</b>	<b>5.9%</b>	<b>34,032</b>	<b>2,126</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>3,905,500</b>	<b>325,458</b>	<b>51</b>	<b>51</b>	<b>0.0%</b>	<b>325,407</b>	<b>51</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,628,400</b>	<b>469,033</b>	<b>6,219</b>	<b>6,219</b>	<b>1.3%</b>	<b>462,814</b>	<b>6,219</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	23,061	100.0%	(23,061)	-	-	685,440	685,440	100.0%	(685,440)	662,379
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>23,061</b>	<b>100.0%</b>	<b>(23,061)</b>	<b>-</b>	<b>-</b>	<b>685,440</b>	<b>685,440</b>	<b>100.0%</b>	<b>(685,440)</b>	<b>662,379</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>23,061</b>	<b>100.0%</b>	<b>(23,061)</b>	<b>-</b>	<b>-</b>	<b>685,440</b>	<b>685,440</b>	<b>100.0%</b>	<b>(685,440)</b>	<b>662,379</b>

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Metro Government of Nashville  
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Health  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>21,501,800</b>	<b>1,791,817</b>	<b>875,692</b>	<b>48.9%</b>	<b>916,125</b>	<b>23,332,900</b>	<b>1,944,408</b>	<b>931,143</b>	<b>931,143</b>	<b>47.9%</b>	<b>1,013,265</b>	<b>55,451</b>
<b>Fringes</b>	<b>7,485,100</b>	<b>623,758</b>	<b>492,676</b>	<b>79.0%</b>	<b>131,082</b>	<b>8,124,200</b>	<b>677,017</b>	<b>520,835</b>	<b>520,835</b>	<b>76.9%</b>	<b>156,182</b>	<b>28,159</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>22,935,900</b>	<b>1,911,325</b>	<b>429,735</b>	<b>22.5%</b>	<b>1,481,590</b>	<b>15,471,300</b>	<b>1,289,275</b>	<b>401,327</b>	<b>401,327</b>	<b>31.1%</b>	<b>887,948</b>	<b>(28,408)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>51,922,800</b>	<b>4,326,900</b>	<b>1,798,103</b>	<b>41.6%</b>	<b>2,528,797</b>	<b>46,928,400</b>	<b>3,910,700</b>	<b>1,853,305</b>	<b>1,853,305</b>	<b>47.4%</b>	<b>2,057,395</b>	<b>55,202</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,400</b>	<b>367</b>	<b>-</b>	<b>0.0%</b>	<b>367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>40,215,900</b>	<b>3,351,325</b>	<b>1,086</b>	<b>0.0%</b>	<b>3,350,239</b>	<b>34,332,600</b>	<b>2,861,050</b>	<b>(112)</b>	<b>(112)</b>	<b>0.0%</b>	<b>2,861,162</b>	<b>(1,198)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	766,700	63,892	10,000	15.7%	53,892	252,200	21,017	18,750	18,750	89.2%	2,267	8,750
<b>Total Other Revenue</b>	<b>766,700</b>	<b>63,892</b>	<b>10,000</b>	<b>15.7%</b>	<b>53,892</b>	<b>252,200</b>	<b>21,017</b>	<b>18,750</b>	<b>18,750</b>	<b>89.2%</b>	<b>2,267</b>	<b>8,750</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,538,900</b>	<b>878,242</b>	<b>-</b>	<b>0.0%</b>	<b>878,242</b>	<b>12,343,600</b>	<b>1,028,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,028,633</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>51,525,900</b>	<b>4,293,825</b>	<b>11,086</b>	<b>0.3%</b>	<b>4,282,739</b>	<b>46,928,400</b>	<b>3,910,700</b>	<b>18,638</b>	<b>18,638</b>	<b>0.5%</b>	<b>3,892,062</b>	<b>7,552</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,910</b>	<b>3,910</b>	<b>100.0%</b>	<b>(3,910)</b>	<b>3,910</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,529</b>	<b>1,529</b>	<b>100.0%</b>	<b>(1,529)</b>	<b>1,529</b>
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	<b>88,900</b>	<b>7,408</b>	<b>31,168</b>	<b>420.7%</b>	<b>(23,760)</b>	<b>-</b>	<b>-</b>	<b>3,177</b>	<b>3,177</b>	<b>100.0%</b>	<b>(3,177)</b>	<b>(27,991)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>88,900</b>	<b>7,408</b>	<b>31,168</b>	<b>420.7%</b>	<b>(23,760)</b>	<b>-</b>	<b>-</b>	<b>8,616</b>	<b>8,616</b>	<b>100.0%</b>	<b>(8,616)</b>	<b>(22,552)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>88,900</b>	<b>7,408</b>	<b>(36,644)</b>	<b>-494.6%</b>	<b>44,052</b>	<b>-</b>	<b>-</b>	<b>(22,488)</b>	<b>(22,488)</b>	<b>100.0%</b>	<b>22,488</b>	<b>14,156</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,439</b>	<b>5,439</b>	<b>100.0%</b>	<b>(5,439)</b>	<b>5,439</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>88,900</b>	<b>7,408</b>	<b>(36,644)</b>	<b>-494.6%</b>	<b>44,052</b>	<b>-</b>	<b>-</b>	<b>(17,049)</b>	<b>(17,049)</b>	<b>100.0%</b>	<b>17,049</b>	<b>19,595</b>

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Information Technology Service  
Nash Educ Comm & ArtsTVCapital

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	16,667	-	0.0%	16,667	200,000	16,667	(1,033)	(1,033)	-6.2%	17,700	(1,033)
<b>Total Other Expenses</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>(1,033)</b>	<b>(1,033)</b>	<b>-6.2%</b>	<b>17,700</b>	<b>(1,033)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>(1,033)</b>	<b>(1,033)</b>	<b>-6.2%</b>	<b>17,700</b>	<b>(1,033)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	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%	-	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>-</b>

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Metro Government of Nashville  
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Information Technology Service  
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>16,890,300</b>	<b>1,407,525</b>	<b>775,996</b>	<b>55.1%</b>	<b>631,529</b>	<b>18,179,500</b>	<b>1,514,958</b>	<b>898,994</b>	<b>898,994</b>	<b>59.3%</b>	<b>615,964</b>	<b>122,998</b>
<b>Fringes</b>	<b>5,055,700</b>	<b>421,308</b>	<b>376,169</b>	<b>89.3%</b>	<b>45,139</b>	<b>5,333,900</b>	<b>444,492</b>	<b>434,723</b>	<b>434,723</b>	<b>97.8%</b>	<b>9,769</b>	<b>58,554</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>25,244,600</b>	<b>2,103,717</b>	<b>2,837,426</b>	<b>134.9%</b>	<b>(733,709)</b>	<b>27,640,400</b>	<b>2,303,367</b>	<b>1,610,940</b>	<b>1,610,940</b>	<b>69.9%</b>	<b>692,427</b>	<b>(1,226,486)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>47,190,600</b>	<b>3,932,550</b>	<b>3,989,591</b>	<b>101.5%</b>	<b>(57,041)</b>	<b>51,153,800</b>	<b>4,262,817</b>	<b>2,944,657</b>	<b>2,944,657</b>	<b>69.1%</b>	<b>1,318,160</b>	<b>(1,044,934)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>47,190,600</b>	<b>3,932,550</b>	<b>(19,048)</b>	<b>-0.5%</b>	<b>3,951,598</b>	<b>49,919,400</b>	<b>4,159,950</b>	<b>(9,976)</b>	<b>(9,976)</b>	<b>-0.2%</b>	<b>4,169,926</b>	<b>9,072</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	1,234,400	102,867	-	-	0.0%	102,867	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,234,400</b>	<b>102,867</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>102,867</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>(286,007)</b>	<b>100.0%</b>	<b>286,007</b>	<b>-</b>	<b>-</b>	<b>(286,007)</b>	<b>(286,007)</b>	<b>100.0%</b>	<b>286,007</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>47,190,600</b>	<b>3,932,550</b>	<b>(305,055)</b>	<b>-7.8%</b>	<b>4,237,605</b>	<b>51,153,800</b>	<b>4,262,817</b>	<b>(295,983)</b>	<b>(295,983)</b>	<b>-6.9%</b>	<b>4,558,800</b>	<b>9,072</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	257,400	21,450	228,204	1063.9%	(206,754)	393,000	32,750	37,037	37,037	113.1%	(4,287)	(191,167)
<b>Total Other Expenses</b>	<b>257,400</b>	<b>21,450</b>	<b>228,204</b>	<b>1063.9%</b>	<b>(206,754)</b>	<b>393,000</b>	<b>32,750</b>	<b>37,037</b>	<b>37,037</b>	<b>113.1%</b>	<b>(4,287)</b>	<b>(191,167)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>257,400</b>	<b>21,450</b>	<b>228,204</b>	<b>1063.9%</b>	<b>(206,754)</b>	<b>393,000</b>	<b>32,750</b>	<b>37,037</b>	<b>37,037</b>	<b>113.1%</b>	<b>(4,287)</b>	<b>(191,167)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>257,400</b>	<b>21,450</b>	<b>42,095</b>	<b>196.2%</b>	<b>(20,645)</b>	<b>393,000</b>	<b>32,750</b>	<b>29,568</b>	<b>29,568</b>	<b>90.3%</b>	<b>3,182</b>	<b>(12,527)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>257,400</b>	<b>21,450</b>	<b>42,095</b>	<b>196.2%</b>	<b>(20,645)</b>	<b>393,000</b>	<b>32,750</b>	<b>29,568</b>	<b>29,568</b>	<b>90.3%</b>	<b>3,182</b>	<b>(12,527)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>246,600</b>	<b>20,550</b>	<b>8,536</b>	<b>41.5%</b>	<b>12,014</b>	<b>615,100</b>	<b>51,258</b>	<b>4,095</b>	<b>4,095</b>	<b>8.0%</b>	<b>47,163</b>	<b>(4,441)</b>
<b>Fringes</b>	<b>86,300</b>	<b>7,192</b>	<b>5,006</b>	<b>69.6%</b>	<b>2,186</b>	<b>218,300</b>	<b>18,192</b>	<b>2,937</b>	<b>2,937</b>	<b>16.1%</b>	<b>15,255</b>	<b>(2,069)</b>
<b>Other Expenses:</b>												
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	-
<b>Total Other Expenses</b>	<b>2,981,700</b>	<b>248,475</b>	<b>79,634</b>	<b>32.0%</b>	<b>168,841</b>	<b>2,481,200</b>	<b>206,767</b>	<b>52,754</b>	<b>52,754</b>	<b>25.5%</b>	<b>154,013</b>	<b>(26,880)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,314,600</b>	<b>276,217</b>	<b>93,176</b>	<b>33.7%</b>	<b>183,041</b>	<b>3,314,600</b>	<b>276,217</b>	<b>59,786</b>	<b>59,786</b>	<b>21.6%</b>	<b>216,431</b>	<b>(33,390)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,138,400</b>	<b>261,533</b>	<b>242,467</b>	<b>92.7%</b>	<b>19,066</b>	<b>3,138,400</b>	<b>261,533</b>	<b>208,553</b>	<b>208,553</b>	<b>79.7%</b>	<b>52,980</b>	<b>(33,914)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,620	100.0%	(18,620)	-	-	-	-	0.0%	-	(18,620)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>18,620</b>	<b>100.0%</b>	<b>(18,620)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(18,620)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,138,400</b>	<b>261,533</b>	<b>261,087</b>	<b>99.8%</b>	<b>446</b>	<b>3,138,400</b>	<b>261,533</b>	<b>208,553</b>	<b>208,553</b>	<b>79.7%</b>	<b>52,980</b>	<b>(52,534)</b>

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Metro Government of Nashville  
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Juvenile Court  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>1,765,100</b>	<b>147,092</b>	<b>84,569</b>	<b>57.5%</b>	<b>62,523</b>	<b>1,714,100</b>	<b>142,842</b>	<b>98,066</b>	<b>98,066</b>	<b>68.7%</b>	<b>44,776</b>	<b>13,497</b>
<b>Fringes</b>	<b>689,800</b>	<b>57,483</b>	<b>43,794</b>	<b>76.2%</b>	<b>13,689</b>	<b>667,100</b>	<b>55,592</b>	<b>52,173</b>	<b>52,173</b>	<b>93.9%</b>	<b>3,419</b>	<b>8,379</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>135,200</b>	<b>11,267</b>	<b>4,820</b>	<b>42.8%</b>	<b>6,447</b>	<b>358,000</b>	<b>29,833</b>	<b>9,759</b>	<b>9,759</b>	<b>32.7%</b>	<b>20,074</b>	<b>4,939</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>249,100</b>	<b>20,758</b>	<b>-</b>	<b>0.0%</b>	<b>20,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,839,200</b>	<b>236,600</b>	<b>133,183</b>	<b>56.3%</b>	<b>103,417</b>	<b>2,739,200</b>	<b>228,267</b>	<b>159,998</b>	<b>159,998</b>	<b>70.1%</b>	<b>68,269</b>	<b>26,815</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,389,400	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,114,200</b>	<b>176,183</b>	<b>-</b>	<b>0.0%</b>	<b>176,183</b>	<b>2,014,200</b>	<b>167,850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167,850</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>725,000</b>	<b>60,417</b>	<b>-</b>	<b>0.0%</b>	<b>60,417</b>	<b>725,000</b>	<b>60,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,417</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,839,200</b>	<b>236,600</b>	<b>-</b>	<b>0.0%</b>	<b>236,600</b>	<b>2,739,200</b>	<b>228,267</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>228,267</b>	<b>-</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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	-
<b>Total Other Expenses</b>	<b>31,600</b>	<b>2,633</b>	<b>-</b>	<b>0.0%</b>	<b>2,633</b>	<b>24,600</b>	<b>2,050</b>	<b>203</b>	<b>203</b>	<b>9.9%</b>	<b>1,847</b>	<b>203</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,600</b>	<b>2,633</b>	<b>-</b>	<b>0.0%</b>	<b>2,633</b>	<b>24,600</b>	<b>2,050</b>	<b>203</b>	<b>203</b>	<b>9.9%</b>	<b>1,847</b>	<b>203</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,600</b>	<b>967</b>	<b>-</b>	<b>0.0%</b>	<b>967</b>	<b>11,600</b>	<b>967</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>967</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	73	100.0%	(73)	-	-	-	-	0.0%	-	(73)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>100.0%</b>	<b>(73)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(73)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,600</b>	<b>967</b>	<b>73</b>	<b>7.6%</b>	<b>894</b>	<b>11,600</b>	<b>967</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>967</b>	<b>(73)</b>

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

Metro Action Commission  
Admin & Leasehold

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>1,816,000</b>	<b>151,333</b>	<b>89,839</b>	<b>59.4%</b>	<b>61,494</b>	<b>2,534,600</b>	<b>211,217</b>	<b>101,823</b>	<b>101,823</b>	<b>48.2%</b>	<b>109,394</b>	<b>11,984</b>
<b>Fringes</b>	<b>602,800</b>	<b>50,233</b>	<b>42,831</b>	<b>85.3%</b>	<b>7,402</b>	<b>774,700</b>	<b>64,558</b>	<b>48,895</b>	<b>48,895</b>	<b>75.7%</b>	<b>15,663</b>	<b>6,064</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>6,051,800</b>	<b>504,317</b>	<b>72,225</b>	<b>14.3%</b>	<b>432,092</b>	<b>2,777,600</b>	<b>231,467</b>	<b>127,056</b>	<b>127,056</b>	<b>54.9%</b>	<b>104,411</b>	<b>54,831</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>333,333</b>	<b>1,031,830</b>	<b>309.5%</b>	<b>(698,497)</b>	<b>2,554,900</b>	<b>212,908</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>469.7%</b>	<b>(787,092)</b>	<b>(31,830)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,470,600</b>	<b>1,039,217</b>	<b>1,236,725</b>	<b>119.0%</b>	<b>(197,508)</b>	<b>8,641,800</b>	<b>720,150</b>	<b>1,277,774</b>	<b>1,277,774</b>	<b>177.4%</b>	<b>(557,624)</b>	<b>41,049</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	457,991	457,991	100.0%	(457,991)	457,991
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>457,991</b>	<b>457,991</b>	<b>100.0%</b>	<b>(457,991)</b>	<b>457,991</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	486	486	100.0%	(486)	486
Miscellaneous Revenue	-	-	24,518	100.0%	(24,518)	-	-	-	-	0.0%	-	(24,518)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>24,518</b>	<b>100.0%</b>	<b>(24,518)</b>	<b>-</b>	<b>-</b>	<b>486</b>	<b>486</b>	<b>100.0%</b>	<b>(486)</b>	<b>(24,032)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>8,475,600</b>	<b>706,300</b>	<b>1,846,474</b>	<b>261.4%</b>	<b>(1,140,174)</b>	<b>8,641,800</b>	<b>720,150</b>	<b>1,806,100</b>	<b>1,806,100</b>	<b>250.8%</b>	<b>(1,085,950)</b>	<b>(40,374)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,475,600</b>	<b>706,300</b>	<b>1,870,992</b>	<b>264.9%</b>	<b>(1,164,692)</b>	<b>8,641,800</b>	<b>720,150</b>	<b>2,264,577</b>	<b>2,264,577</b>	<b>314.5%</b>	<b>(1,544,427)</b>	<b>393,585</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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
<b>Total Other Expenses</b>	<b>282,000</b>	<b>23,500</b>	<b>31,098</b>	<b>132.3%</b>	<b>(7,598)</b>	<b>307,000</b>	<b>25,583</b>	<b>85,199</b>	<b>85,199</b>	<b>333.0%</b>	<b>(59,616)</b>	<b>54,101</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>189,800</b>	<b>15,817</b>	<b>4,144</b>	<b>26.2%</b>	<b>11,673</b>	<b>164,800</b>	<b>13,733</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,733</b>	<b>(4,144)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>471,800</b>	<b>39,317</b>	<b>35,242</b>	<b>89.6%</b>	<b>4,075</b>	<b>471,800</b>	<b>39,317</b>	<b>85,199</b>	<b>85,199</b>	<b>216.7%</b>	<b>(45,882)</b>	<b>49,957</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	8,542	(9,416)	-110.2%	17,958	102,500	8,542	4,429	4,429	51.9%	4,113	13,845
<b>Total Other Revenue</b>	<b>102,500</b>	<b>8,542</b>	<b>(9,416)</b>	<b>-110.2%</b>	<b>17,958</b>	<b>102,500</b>	<b>8,542</b>	<b>4,429</b>	<b>4,429</b>	<b>51.9%</b>	<b>4,113</b>	<b>13,845</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>369,300</b>	<b>30,775</b>	<b>369,300</b>	<b>1200.0%</b>	<b>(338,525)</b>	<b>369,300</b>	<b>30,775</b>	<b>364,800</b>	<b>364,800</b>	<b>1185.4%</b>	<b>(334,025)</b>	<b>(4,500)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>471,800</b>	<b>39,317</b>	<b>359,884</b>	<b>915.3%</b>	<b>(320,567)</b>	<b>471,800</b>	<b>39,317</b>	<b>369,229</b>	<b>369,229</b>	<b>939.1%</b>	<b>(329,912)</b>	<b>9,345</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>441,300</b>	<b>36,775</b>	<b>1,521</b>	<b>4.1%</b>	<b>35,254</b>	<b>452,800</b>	<b>37,733</b>	<b>2,427</b>	<b>2,427</b>	<b>6.4%</b>	<b>35,306</b>	<b>906</b>
<b>Fringes</b>	<b>37,400</b>	<b>3,117</b>	<b>116</b>	<b>3.7%</b>	<b>3,001</b>	<b>39,700</b>	<b>3,308</b>	<b>479</b>	<b>479</b>	<b>14.5%</b>	<b>2,829</b>	<b>363</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>896,000</b>	<b>74,667</b>	<b>-</b>	<b>0.0%</b>	<b>74,667</b>	<b>336,000</b>	<b>28,000</b>	<b>650</b>	<b>650</b>	<b>2.3%</b>	<b>27,350</b>	<b>650</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>40,000</b>	<b>3,333</b>	<b>243</b>	<b>7.3%</b>	<b>3,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(243)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,414,700</b>	<b>117,892</b>	<b>1,880</b>	<b>1.6%</b>	<b>116,012</b>	<b>828,500</b>	<b>69,042</b>	<b>3,556</b>	<b>3,556</b>	<b>5.2%</b>	<b>65,486</b>	<b>1,676</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,660	100.0%	(2,660)	-	-	-	-	0.0%	-	(2,660)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>2,660</b>	<b>100.0%</b>	<b>(2,660)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2,660)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>114,700</b>	<b>9,558</b>	<b>-</b>	<b>0.0%</b>	<b>9,558</b>	<b>128,500</b>	<b>10,708</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,708</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>814,700</b>	<b>67,892</b>	<b>2,660</b>	<b>3.9%</b>	<b>65,232</b>	<b>828,500</b>	<b>69,042</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,042</b>	<b>(2,660)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>405,400</b>	<b>33,783</b>	<b>3,051</b>	<b>9.0%</b>	<b>30,732</b>	<b>430,500</b>	<b>35,875</b>	<b>2,401</b>	<b>2,401</b>	<b>6.7%</b>	<b>33,474</b>	<b>(650)</b>
<b>Fringes</b>	<b>113,700</b>	<b>9,475</b>	<b>1,070</b>	<b>11.3%</b>	<b>8,405</b>	<b>128,800</b>	<b>10,733</b>	<b>695</b>	<b>695</b>	<b>6.5%</b>	<b>10,038</b>	<b>(375)</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>951,000</b>	<b>79,250</b>	<b>6,821</b>	<b>8.6%</b>	<b>72,429</b>	<b>1,041,100</b>	<b>86,758</b>	<b>(56,709)</b>	<b>(56,709)</b>	<b>-65.4%</b>	<b>143,467</b>	<b>(63,530)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>8,333</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,570,100</b>	<b>130,842</b>	<b>10,942</b>	<b>8.4%</b>	<b>119,900</b>	<b>1,600,400</b>	<b>133,367</b>	<b>(53,613)</b>	<b>(53,613)</b>	<b>-40.2%</b>	<b>186,980</b>	<b>(64,555)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,480,000	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,480,000</b>	<b>123,333</b>	<b>4,352</b>	<b>3.5%</b>	<b>118,981</b>	<b>1,480,000</b>	<b>123,333</b>	<b>5,076</b>	<b>5,076</b>	<b>4.1%</b>	<b>118,257</b>	<b>724</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,088)	100.0%	1,088	-	-	-	-	0.0%	-	1,088
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,088)</b>	<b>100.0%</b>	<b>1,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,088</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>90,100</b>	<b>7,508</b>	<b>-</b>	<b>0.0%</b>	<b>7,508</b>	<b>120,400</b>	<b>10,033</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,033</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,570,100</b>	<b>130,842</b>	<b>3,264</b>	<b>2.5%</b>	<b>127,578</b>	<b>1,600,400</b>	<b>133,367</b>	<b>5,076</b>	<b>5,076</b>	<b>3.8%</b>	<b>128,291</b>	<b>1,812</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>23,900</b>	<b>1,992</b>	<b>-</b>	<b>0.0%</b>	<b>1,992</b>	<b>255,700</b>	<b>21,308</b>	<b>1,345</b>	<b>1,345</b>	<b>6.3%</b>	<b>19,963</b>	<b>1,345</b>
<b>Fringes</b>	<b>12,700</b>	<b>1,058</b>	<b>-</b>	<b>0.0%</b>	<b>1,058</b>	<b>77,000</b>	<b>6,417</b>	<b>124</b>	<b>124</b>	<b>1.9%</b>	<b>6,293</b>	<b>124</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>90,000</b>	<b>7,500</b>	<b>375</b>	<b>375</b>	<b>5.0%</b>	<b>7,125</b>	<b>375</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,500</b>	<b>208</b>	<b>-</b>	<b>0.0%</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>39,100</b>	<b>3,258</b>	<b>-</b>	<b>0.0%</b>	<b>3,258</b>	<b>422,700</b>	<b>35,225</b>	<b>1,844</b>	<b>1,844</b>	<b>5.2%</b>	<b>33,381</b>	<b>1,844</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	22,900	1,908	676	35.4%	1,232	400,000	33,333	250,000	250,000	750.0%	(216,667)	249,324
<b>Total Other Revenue</b>	<b>22,900</b>	<b>1,908</b>	<b>676</b>	<b>35.4%</b>	<b>1,232</b>	<b>400,000</b>	<b>33,333</b>	<b>250,000</b>	<b>250,000</b>	<b>750.0%</b>	<b>(216,667)</b>	<b>249,324</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>16,200</b>	<b>1,350</b>	<b>-</b>	<b>0.0%</b>	<b>1,350</b>	<b>22,700</b>	<b>1,892</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,892</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>39,100</b>	<b>3,258</b>	<b>676</b>	<b>20.7%</b>	<b>2,582</b>	<b>422,700</b>	<b>35,225</b>	<b>250,000</b>	<b>250,000</b>	<b>709.7%</b>	<b>(214,775)</b>	<b>249,324</b>

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Metro Government of Nashville  
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Metro Action Commission  
Community Svcs Poverty

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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	-
<b>Total Other Expenses</b>	<b>22,600</b>	<b>1,883</b>	<b>(250)</b>	<b>-13.3%</b>	<b>2,133</b>	<b>25,100</b>	<b>2,092</b>	<b>(250)</b>	<b>(250)</b>	<b>-12.0%</b>	<b>2,342</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,500</b>	<b>208</b>	<b>(37)</b>	<b>-17.8%</b>	<b>245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>37</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,100</b>	<b>2,092</b>	<b>(287)</b>	<b>-13.7%</b>	<b>2,379</b>	<b>25,100</b>	<b>2,092</b>	<b>(250)</b>	<b>(250)</b>	<b>-12.0%</b>	<b>2,342</b>	<b>37</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	2,092	-	0.0%	2,092	25,100	2,092	-	-	0.0%	2,092	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>25,100</b>	<b>2,092</b>	<b>-</b>	<b>0.0%</b>	<b>2,092</b>	<b>25,100</b>	<b>2,092</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,092</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>100.0%</b>	<b>(55)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(55)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,100</b>	<b>2,092</b>	<b>55</b>	<b>2.6%</b>	<b>2,037</b>	<b>25,100</b>	<b>2,092</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,092</b>	<b>(55)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>863,700</b>	<b>71,975</b>	<b>35,627</b>	<b>49.5%</b>	<b>36,348</b>	<b>949,100</b>	<b>79,092</b>	<b>33,631</b>	<b>33,631</b>	<b>42.5%</b>	<b>45,461</b>	<b>(1,996)</b>
<b>Fringes</b>	<b>337,100</b>	<b>28,092</b>	<b>20,038</b>	<b>71.3%</b>	<b>8,054</b>	<b>358,800</b>	<b>29,900</b>	<b>19,133</b>	<b>19,133</b>	<b>64.0%</b>	<b>10,767</b>	<b>(905)</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>395,400</b>	<b>32,950</b>	<b>126,681</b>	<b>384.5%</b>	<b>(93,731)</b>	<b>718,500</b>	<b>59,875</b>	<b>(23,631)</b>	<b>(23,631)</b>	<b>-39.5%</b>	<b>83,506</b>	<b>(150,312)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>203,500</b>	<b>16,958</b>	<b>20,961</b>	<b>123.6%</b>	<b>(4,003)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(20,961)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,799,700</b>	<b>149,975</b>	<b>203,307</b>	<b>135.6%</b>	<b>(53,332)</b>	<b>2,026,400</b>	<b>168,867</b>	<b>29,133</b>	<b>29,133</b>	<b>17.3%</b>	<b>139,734</b>	<b>(174,174)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,652,000	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,652,000</b>	<b>137,667</b>	<b>157,810</b>	<b>114.6%</b>	<b>(20,143)</b>	<b>1,652,000</b>	<b>137,667</b>	<b>17,135</b>	<b>17,135</b>	<b>12.4%</b>	<b>120,532</b>	<b>(140,675)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,943	100.0%	(7,943)	160,000	13,333	11,997	11,997	90.0%	1,336	4,054
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>7,943</b>	<b>100.0%</b>	<b>(7,943)</b>	<b>160,000</b>	<b>13,333</b>	<b>11,997</b>	<b>11,997</b>	<b>90.0%</b>	<b>1,336</b>	<b>4,054</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>147,700</b>	<b>12,308</b>	<b>31,830</b>	<b>258.6%</b>	<b>(19,522)</b>	<b>214,400</b>	<b>17,867</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,867</b>	<b>(31,830)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,799,700</b>	<b>149,975</b>	<b>197,583</b>	<b>131.7%</b>	<b>(47,608)</b>	<b>2,026,400</b>	<b>168,867</b>	<b>29,132</b>	<b>29,132</b>	<b>17.3%</b>	<b>139,735</b>	<b>(168,451)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>12,885,500</b>	<b>1,073,792</b>	<b>536,403</b>	<b>50.0%</b>	<b>537,389</b>	<b>14,458,600</b>	<b>1,204,883</b>	<b>628,262</b>	<b>628,262</b>	<b>52.1%</b>	<b>576,621</b>	<b>91,859</b>
<b>Fringes</b>	<b>4,506,800</b>	<b>375,567</b>	<b>272,963</b>	<b>72.7%</b>	<b>102,604</b>	<b>4,750,200</b>	<b>395,850</b>	<b>322,267</b>	<b>322,267</b>	<b>81.4%</b>	<b>73,583</b>	<b>49,304</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>3,303,200</b>	<b>275,267</b>	<b>205,140</b>	<b>74.5%</b>	<b>70,127</b>	<b>4,024,400</b>	<b>335,367</b>	<b>393,836</b>	<b>393,836</b>	<b>117.4%</b>	<b>(58,469)</b>	<b>188,696</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>634,500</b>	<b>52,875</b>	<b>154,786</b>	<b>292.7%</b>	<b>(101,911)</b>	<b>34,500</b>	<b>2,875</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,875</b>	<b>(154,786)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,330,000</b>	<b>1,777,500</b>	<b>1,169,292</b>	<b>65.8%</b>	<b>608,208</b>	<b>23,267,700</b>	<b>1,938,975</b>	<b>1,344,365</b>	<b>1,344,365</b>	<b>69.3%</b>	<b>594,610</b>	<b>175,073</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>15,371,600</b>	<b>1,280,967</b>	<b>168,834</b>	<b>13.2%</b>	<b>1,112,133</b>	<b>16,466,100</b>	<b>1,372,175</b>	<b>344,365</b>	<b>344,365</b>	<b>25.1%</b>	<b>1,027,810</b>	<b>175,531</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>5,958,400</b>	<b>496,533</b>	<b>1,000,000</b>	<b>201.4%</b>	<b>(503,467)</b>	<b>6,801,600</b>	<b>566,800</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>176.4%</b>	<b>(433,200)</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,330,000</b>	<b>1,777,500</b>	<b>1,168,834</b>	<b>65.8%</b>	<b>608,666</b>	<b>23,267,700</b>	<b>1,938,975</b>	<b>1,344,365</b>	<b>1,344,365</b>	<b>69.3%</b>	<b>594,610</b>	<b>175,531</b>

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Metro Government of Nashville  
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**Metro Action Commission  
Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>389,200</b>	<b>32,433</b>	<b>14,943</b>	<b>46.1%</b>	<b>17,490</b>	<b>864,800</b>	<b>72,067</b>	<b>30,244</b>	<b>30,244</b>	<b>42.0%</b>	<b>41,823</b>	<b>15,301</b>
<b>Fringes</b>	<b>147,600</b>	<b>12,300</b>	<b>7,748</b>	<b>63.0%</b>	<b>4,552</b>	<b>240,700</b>	<b>20,058</b>	<b>16,326</b>	<b>16,326</b>	<b>81.4%</b>	<b>3,732</b>	<b>8,578</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>9,941,000</b>	<b>828,417</b>	<b>229,478</b>	<b>27.7%</b>	<b>598,939</b>	<b>11,950,000</b>	<b>995,833</b>	<b>284,089</b>	<b>284,089</b>	<b>28.5%</b>	<b>711,744</b>	<b>54,611</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>982,400</b>	<b>81,867</b>	<b>21,793</b>	<b>26.6%</b>	<b>60,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(21,793)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,460,200</b>	<b>955,017</b>	<b>273,962</b>	<b>28.7%</b>	<b>681,055</b>	<b>13,055,500</b>	<b>1,087,958</b>	<b>330,659</b>	<b>330,659</b>	<b>30.4%</b>	<b>757,299</b>	<b>56,697</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>11,438,000</b>	<b>953,167</b>	<b>273,963</b>	<b>28.7%</b>	<b>679,204</b>	<b>13,000,000</b>	<b>1,083,333</b>	<b>330,656</b>	<b>330,656</b>	<b>30.5%</b>	<b>752,677</b>	<b>56,693</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>22,200</b>	<b>1,850</b>	<b>-</b>	<b>0.0%</b>	<b>1,850</b>	<b>55,500</b>	<b>4,625</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,625</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,460,200</b>	<b>955,017</b>	<b>273,963</b>	<b>28.7%</b>	<b>681,054</b>	<b>13,055,500</b>	<b>1,087,958</b>	<b>330,656</b>	<b>330,656</b>	<b>30.4%</b>	<b>757,302</b>	<b>56,693</b>

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Metro Government of Nashville  
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**Metro Action Commission  
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>163,500</b>	<b>13,625</b>	<b>42,066</b>	<b>308.7%</b>	<b>(28,441)</b>	<b>206,500</b>	<b>17,208</b>	<b>67,342</b>	<b>67,342</b>	<b>391.3%</b>	<b>(50,134)</b>	<b>25,276</b>
<b>Fringes</b>	<b>105,000</b>	<b>8,750</b>	<b>29,408</b>	<b>336.1%</b>	<b>(20,658)</b>	<b>73,100</b>	<b>6,092</b>	<b>31,126</b>	<b>31,126</b>	<b>511.0%</b>	<b>(25,034)</b>	<b>1,718</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>1,179,200</b>	<b>98,267</b>	<b>159,085</b>	<b>161.9%</b>	<b>(60,818)</b>	<b>957,200</b>	<b>79,767</b>	<b>256,811</b>	<b>256,811</b>	<b>322.0%</b>	<b>(177,044)</b>	<b>97,726</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>15,000</b>	<b>1,250</b>	<b>7,500</b>	<b>600.0%</b>	<b>(6,250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(7,500)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,462,700</b>	<b>121,892</b>	<b>238,059</b>	<b>195.3%</b>	<b>(116,167)</b>	<b>1,236,800</b>	<b>103,067</b>	<b>355,279</b>	<b>355,279</b>	<b>344.7%</b>	<b>(252,212)</b>	<b>117,220</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,202,500</b>	<b>100,208</b>	<b>-</b>	<b>0.0%</b>	<b>100,208</b>	<b>1,202,500</b>	<b>100,208</b>	<b>357,128</b>	<b>357,128</b>	<b>356.4%</b>	<b>(256,920)</b>	<b>357,128</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(818)	100.0%	818	-	-	-	-	0.0%	-	818
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(818)</b>	<b>100.0%</b>	<b>818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>818</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,200</b>	<b>850</b>	<b>-</b>	<b>0.0%</b>	<b>850</b>	<b>34,300</b>	<b>2,858</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,858</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,212,700</b>	<b>101,058</b>	<b>(818)</b>	<b>-0.8%</b>	<b>101,876</b>	<b>1,236,800</b>	<b>103,067</b>	<b>357,128</b>	<b>357,128</b>	<b>346.5%</b>	<b>(254,061)</b>	<b>357,946</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>430,400</b>	<b>35,867</b>	<b>9,346</b>	<b>26.1%</b>	<b>26,521</b>	<b>309,900</b>	<b>25,825</b>	<b>11,697</b>	<b>11,697</b>	<b>45.3%</b>	<b>14,128</b>	<b>2,351</b>
<b>Fringes</b>	<b>126,900</b>	<b>10,575</b>	<b>7,137</b>	<b>67.5%</b>	<b>3,438</b>	<b>86,600</b>	<b>7,217</b>	<b>6,697</b>	<b>6,697</b>	<b>92.8%</b>	<b>520</b>	<b>(440)</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>4,100</b>	<b>342</b>	<b>(329)</b>	<b>-96.3%</b>	<b>671</b>	<b>29,100</b>	<b>2,425</b>	<b>(356)</b>	<b>(356)</b>	<b>-14.7%</b>	<b>2,781</b>	<b>(27)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,000</b>	<b>2,083</b>	<b>2,911</b>	<b>139.7%</b>	<b>(828)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2,911)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>586,400</b>	<b>48,867</b>	<b>19,065</b>	<b>39.0%</b>	<b>29,802</b>	<b>425,600</b>	<b>35,467</b>	<b>18,038</b>	<b>18,038</b>	<b>50.9%</b>	<b>17,429</b>	<b>(1,027)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>135,500</b>	<b>11,292</b>	<b>-</b>	<b>0.0%</b>	<b>11,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	141	100.0%	(141)	-	-	-	-	0.0%	-	(141)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>141</b>	<b>100.0%</b>	<b>(141)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(141)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>350,900</b>	<b>29,242</b>	<b>315,300</b>	<b>1078.3%</b>	<b>(286,058)</b>	<b>425,600</b>	<b>35,467</b>	<b>365,300</b>	<b>365,300</b>	<b>1030.0%</b>	<b>(329,833)</b>	<b>50,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>486,400</b>	<b>40,533</b>	<b>315,441</b>	<b>778.2%</b>	<b>(274,908)</b>	<b>425,600</b>	<b>35,467</b>	<b>365,300</b>	<b>365,300</b>	<b>1030.0%</b>	<b>(329,833)</b>	<b>49,859</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>1,110,100</b>	<b>92,508</b>	<b>151,832</b>	<b>164.1%</b>	<b>(59,324)</b>	<b>1,126,700</b>	<b>93,892</b>	<b>168,367</b>	<b>168,367</b>	<b>179.3%</b>	<b>(74,475)</b>	<b>16,535</b>
<b>Fringes</b>	<b>182,000</b>	<b>15,167</b>	<b>21,759</b>	<b>143.5%</b>	<b>(6,592)</b>	<b>185,500</b>	<b>15,458</b>	<b>27,286</b>	<b>27,286</b>	<b>176.5%</b>	<b>(11,828)</b>	<b>5,527</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>2,268,900</b>	<b>189,075</b>	<b>604,543</b>	<b>319.7%</b>	<b>(415,468)</b>	<b>2,049,200</b>	<b>170,767</b>	<b>1,623,369</b>	<b>1,623,369</b>	<b>950.6%</b>	<b>(1,452,602)</b>	<b>1,018,826</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>380,300</b>	<b>31,692</b>	<b>110,921</b>	<b>350.0%</b>	<b>(79,229)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(110,921)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,941,300</b>	<b>328,442</b>	<b>889,055</b>	<b>270.7%</b>	<b>(560,613)</b>	<b>3,361,400</b>	<b>280,117</b>	<b>1,819,022</b>	<b>1,819,022</b>	<b>649.4%</b>	<b>(1,538,905)</b>	<b>929,967</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>66,667</b>	<b>-</b>	<b>0.0%</b>	<b>66,667</b>	<b>800,000</b>	<b>66,667</b>	<b>(6,954)</b>	<b>(6,954)</b>	<b>-10.4%</b>	<b>73,621</b>	<b>(6,954)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	425,000	35,417	4,789	13.5%	30,628	425,000	35,417	-	-	0.0%	35,417	(4,789)
<b>Total Other Revenue</b>	<b>425,000</b>	<b>35,417</b>	<b>4,789</b>	<b>13.5%</b>	<b>30,628</b>	<b>425,000</b>	<b>35,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,417</b>	<b>(4,789)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,116,300</b>	<b>176,358</b>	<b>1,039,550</b>	<b>589.5%</b>	<b>(863,192)</b>	<b>2,136,400</b>	<b>178,033</b>	<b>1,039,550</b>	<b>1,039,550</b>	<b>583.9%</b>	<b>(861,517)</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,341,300</b>	<b>278,442</b>	<b>1,044,339</b>	<b>375.1%</b>	<b>(765,897)</b>	<b>3,361,400</b>	<b>280,117</b>	<b>1,032,596</b>	<b>1,032,596</b>	<b>368.6%</b>	<b>(752,479)</b>	<b>(11,743)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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%	-	-
<b>Total Other Expenses</b>	<b>212,400,000</b>	<b>17,700,000</b>	<b>-</b>	<b>0.0%</b>	<b>17,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>212,400,000</b>	<b>17,700,000</b>	<b>-</b>	<b>0.0%</b>	<b>17,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>212,400,000</b>	<b>17,700,000</b>	<b>-</b>	<b>0.0%</b>	<b>17,700,000</b>	<b>212,395,700</b>	<b>17,699,642</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,699,642</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>212,400,000</b>	<b>17,700,000</b>	<b>-</b>	<b>0.0%</b>	<b>17,700,000</b>	<b>212,395,700</b>	<b>17,699,642</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,699,642</b>	<b>-</b>

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Metro Government of Nashville  
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**MNPS**  
**MNPS Print Shop**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>184,800</b>	<b>15,400</b>	<b>8,893</b>	<b>57.7%</b>	<b>6,507</b>	<b>-</b>	<b>-</b>	<b>9,892</b>	<b>9,892</b>	<b>100.0%</b>	<b>(9,892)</b>	<b>999</b>
<b>Fringes</b>	<b>74,400</b>	<b>6,200</b>	<b>4,131</b>	<b>66.6%</b>	<b>2,069</b>	<b>-</b>	<b>-</b>	<b>4,243</b>	<b>4,243</b>	<b>100.0%</b>	<b>(4,243)</b>	<b>112</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	32,300	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)
<b>Total Other Expenses</b>	<b>940,800</b>	<b>78,400</b>	<b>5,543</b>	<b>7.1%</b>	<b>72,857</b>	<b>-</b>	<b>-</b>	<b>829</b>	<b>829</b>	<b>100.0%</b>	<b>(829)</b>	<b>(4,714)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>100,000</b>	<b>18,567</b>	<b>18.6%</b>	<b>81,433</b>	<b>-</b>	<b>-</b>	<b>14,964</b>	<b>14,964</b>	<b>100.0%</b>	<b>(14,964)</b>	<b>(3,603)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,200,000</b>	<b>100,000</b>	<b>40,733</b>	<b>40.7%</b>	<b>59,267</b>	<b>1,200,000</b>	<b>100,000</b>	<b>377</b>	<b>377</b>	<b>0.4%</b>	<b>99,623</b>	<b>(40,356)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>100,000</b>	<b>40,733</b>	<b>40.7%</b>	<b>59,267</b>	<b>1,200,000</b>	<b>100,000</b>	<b>377</b>	<b>377</b>	<b>0.4%</b>	<b>99,623</b>	<b>(40,356)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>19,944,600</b>	<b>1,662,050</b>	<b>340,807</b>	<b>20.5%</b>	<b>1,321,243</b>	<b>21,525,800</b>	<b>1,793,817</b>	<b>377,916</b>	<b>377,916</b>	<b>21.1%</b>	<b>1,415,901</b>	<b>37,109</b>
<b>Fringes</b>	<b>12,853,700</b>	<b>1,071,142</b>	<b>82,671</b>	<b>7.7%</b>	<b>988,471</b>	<b>8,453,900</b>	<b>704,492</b>	<b>96,896</b>	<b>96,896</b>	<b>13.8%</b>	<b>607,596</b>	<b>14,225</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>26,090,500</b>	<b>2,174,208</b>	<b>60,748</b>	<b>2.8%</b>	<b>2,113,460</b>	<b>32,456,900</b>	<b>2,704,742</b>	<b>(2,403,809)</b>	<b>(2,403,809)</b>	<b>-88.9%</b>	<b>5,108,551</b>	<b>(2,464,557)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>111,400</b>	<b>9,283</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,283</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>58,888,800</b>	<b>4,907,400</b>	<b>484,226</b>	<b>9.9%</b>	<b>4,423,174</b>	<b>62,548,000</b>	<b>5,212,333</b>	<b>(1,928,997)</b>	<b>(1,928,997)</b>	<b>-37.0%</b>	<b>7,141,330</b>	<b>(2,413,223)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,117,000</b>	<b>93,083</b>	<b>132,237</b>	<b>142.1%</b>	<b>(39,154)</b>	<b>2,440,000</b>	<b>203,333</b>	<b>134,548</b>	<b>134,548</b>	<b>66.2%</b>	<b>68,785</b>	<b>2,311</b>
<b>Other Governments &amp; Agencies:</b>												
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	-
<b>Total Other Governments &amp; Agencies</b>	<b>42,821,400</b>	<b>3,568,450</b>	<b>654,340</b>	<b>18.3%</b>	<b>2,914,110</b>	<b>46,840,600</b>	<b>3,903,383</b>	<b>574,073</b>	<b>574,073</b>	<b>14.7%</b>	<b>3,329,310</b>	<b>(80,267)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	267	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)
<b>Total Other Revenue</b>	<b>7,519,700</b>	<b>626,642</b>	<b>47,951</b>	<b>7.7%</b>	<b>578,691</b>	<b>62,567,700</b>	<b>5,213,975</b>	<b>5,145</b>	<b>5,145</b>	<b>0.1%</b>	<b>5,208,830</b>	<b>(42,806)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,516,600</b>	<b>376,383</b>	<b>-</b>	<b>0.0%</b>	<b>376,383</b>	<b>5,247,700</b>	<b>437,308</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>437,308</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>55,974,700</b>	<b>4,664,558</b>	<b>834,528</b>	<b>17.9%</b>	<b>3,830,030</b>	<b>117,096,000</b>	<b>9,758,000</b>	<b>713,766</b>	<b>713,766</b>	<b>7.3%</b>	<b>9,044,234</b>	<b>(120,762)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>688,100</b>	<b>57,342</b>	<b>31,791</b>	<b>55.4%</b>	<b>25,551</b>	<b>731,500</b>	<b>60,958</b>	<b>34,149</b>	<b>34,149</b>	<b>56.0%</b>	<b>26,809</b>	<b>2,358</b>
<b>Fringes</b>	<b>265,400</b>	<b>22,117</b>	<b>16,657</b>	<b>75.3%</b>	<b>5,460</b>	<b>274,400</b>	<b>22,867</b>	<b>17,732</b>	<b>17,732</b>	<b>77.5%</b>	<b>5,135</b>	<b>1,075</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>1,848,200</b>	<b>154,017</b>	<b>71,104</b>	<b>46.2%</b>	<b>82,913</b>	<b>1,944,900</b>	<b>162,075</b>	<b>84,396</b>	<b>84,396</b>	<b>52.1%</b>	<b>77,679</b>	<b>13,292</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,801,700</b>	<b>233,475</b>	<b>119,552</b>	<b>51.2%</b>	<b>113,923</b>	<b>2,950,800</b>	<b>245,900</b>	<b>136,277</b>	<b>136,277</b>	<b>55.4%</b>	<b>109,623</b>	<b>16,725</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,796,700</b>	<b>149,725</b>	<b>64,652</b>	<b>43.2%</b>	<b>85,073</b>	<b>2,023,700</b>	<b>168,642</b>	<b>10,864</b>	<b>10,864</b>	<b>6.4%</b>	<b>157,778</b>	<b>(53,788)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,796,700</b>	<b>149,725</b>	<b>64,652</b>	<b>43.2%</b>	<b>85,073</b>	<b>2,023,700</b>	<b>168,642</b>	<b>10,864</b>	<b>10,864</b>	<b>6.4%</b>	<b>157,778</b>	<b>(53,788)</b>

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Monthly Budget Accountability Report  
As of July 31st, 2024

Nashville Department of Transportation  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>568,400</b>	<b>47,367</b>	<b>-</b>	<b>0.0%</b>	<b>47,367</b>	<b>1,072,000</b>	<b>89,333</b>	<b>2,798</b>	<b>2,798</b>	<b>3.1%</b>	<b>86,535</b>	<b>2,798</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>59,900</b>	<b>4,992</b>	<b>1,219</b>	<b>1,219</b>	<b>24.4%</b>	<b>3,773</b>	<b>1,219</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>654,500</b>	<b>54,542</b>	<b>2,254</b>	<b>4.1%</b>	<b>52,288</b>	<b>379,900</b>	<b>31,658</b>	<b>961</b>	<b>961</b>	<b>3.0%</b>	<b>30,697</b>	<b>(1,293)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,222,900</b>	<b>101,908</b>	<b>2,254</b>	<b>2.2%</b>	<b>99,654</b>	<b>1,511,800</b>	<b>125,983</b>	<b>4,978</b>	<b>4,978</b>	<b>4.0%</b>	<b>121,005</b>	<b>2,724</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	96,908	-	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	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,222,900</b>	<b>101,908</b>	<b>-</b>	<b>0.0%</b>	<b>101,908</b>	<b>1,511,800</b>	<b>125,983</b>	<b>(82,730)</b>	<b>(82,730)</b>	<b>-65.7%</b>	<b>208,713</b>	<b>(82,730)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(29)	100.0%	29	-	-	-	-	0.0%	-	29
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(29)</b>	<b>100.0%</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>29</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,222,900</b>	<b>101,908</b>	<b>(29)</b>	<b>0.0%</b>	<b>101,937</b>	<b>1,511,800</b>	<b>125,983</b>	<b>(82,730)</b>	<b>(82,730)</b>	<b>-65.7%</b>	<b>208,713</b>	<b>(82,701)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,964,100	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)
<b>Total Other Expenses</b>	<b>5,710,900</b>	<b>475,908</b>	<b>-</b>	<b>0.0%</b>	<b>475,908</b>	<b>6,350,000</b>	<b>529,167</b>	<b>10,002</b>	<b>10,002</b>	<b>1.9%</b>	<b>519,165</b>	<b>10,002</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,735,800</b>	<b>227,983</b>	<b>-</b>	<b>0.0%</b>	<b>227,983</b>	<b>1,827,300</b>	<b>152,275</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>152,275</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,446,700</b>	<b>703,892</b>	<b>-</b>	<b>0.0%</b>	<b>703,892</b>	<b>8,177,300</b>	<b>681,442</b>	<b>10,002</b>	<b>10,002</b>	<b>1.5%</b>	<b>671,440</b>	<b>10,002</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,081,500</b>	<b>673,458</b>	<b>360,256</b>	<b>53.5%</b>	<b>313,202</b>	<b>8,229,900</b>	<b>685,825</b>	<b>443,716</b>	<b>443,716</b>	<b>64.7%</b>	<b>242,109</b>	<b>83,460</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	28,621	100.0%	(28,621)	-	-	-	-	0.0%	-	(28,621)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>28,621</b>	<b>100.0%</b>	<b>(28,621)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(28,621)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,081,500</b>	<b>673,458</b>	<b>388,877</b>	<b>57.7%</b>	<b>284,581</b>	<b>8,229,900</b>	<b>685,825</b>	<b>443,716</b>	<b>443,716</b>	<b>64.7%</b>	<b>242,109</b>	<b>54,839</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>353,400</b>	<b>29,450</b>	<b>-</b>	<b>0.0%</b>	<b>29,450</b>	<b>680,900</b>	<b>56,742</b>	<b>53,896</b>	<b>53,896</b>	<b>95.0%</b>	<b>2,846</b>	<b>53,896</b>
<b>Fringes</b>	<b>282,700</b>	<b>23,558</b>	<b>-</b>	<b>0.0%</b>	<b>23,558</b>	<b>297,200</b>	<b>24,767</b>	<b>23,145</b>	<b>23,145</b>	<b>93.5%</b>	<b>1,622</b>	<b>23,145</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>1,678,100</b>	<b>139,842</b>	<b>7,417</b>	<b>5.3%</b>	<b>132,425</b>	<b>2,060,300</b>	<b>171,692</b>	<b>(170,948)</b>	<b>(170,948)</b>	<b>-99.6%</b>	<b>342,640</b>	<b>(178,365)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,314,200</b>	<b>192,850</b>	<b>7,417</b>	<b>3.8%</b>	<b>185,433</b>	<b>3,038,400</b>	<b>253,200</b>	<b>(93,907)</b>	<b>(93,907)</b>	<b>-37.1%</b>	<b>347,107</b>	<b>(101,324)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,801,600</b>	<b>316,800</b>	<b>209,052</b>	<b>66.0%</b>	<b>107,748</b>	<b>3,509,000</b>	<b>292,417</b>	<b>80,876</b>	<b>80,876</b>	<b>27.7%</b>	<b>211,541</b>	<b>(128,176)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	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)
<b>Total Other Revenue</b>	<b>98,300</b>	<b>8,192</b>	<b>12,069</b>	<b>147.3%</b>	<b>(3,877)</b>	<b>175,800</b>	<b>14,650</b>	<b>21,112</b>	<b>21,112</b>	<b>144.1%</b>	<b>(6,462)</b>	<b>9,043</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,899,900</b>	<b>324,992</b>	<b>221,121</b>	<b>68.0%</b>	<b>103,871</b>	<b>3,684,800</b>	<b>307,067</b>	<b>101,988</b>	<b>101,988</b>	<b>33.2%</b>	<b>205,079</b>	<b>(119,133)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Office of Family Safety  
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>787,700</b>	<b>65,642</b>	<b>12,342</b>	<b>18.8%</b>	<b>53,300</b>	<b>552,000</b>	<b>46,000</b>	<b>20,489</b>	<b>20,489</b>	<b>44.5%</b>	<b>25,511</b>	<b>8,147</b>
<b>Fringes</b>	<b>25,700</b>	<b>2,142</b>	<b>4,387</b>	<b>204.8%</b>	<b>(2,245)</b>	<b>25,700</b>	<b>2,142</b>	<b>10,170</b>	<b>10,170</b>	<b>474.9%</b>	<b>(8,028)</b>	<b>5,783</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>174,500</b>	<b>14,542</b>	<b>35</b>	<b>0.2%</b>	<b>14,507</b>	<b>113,800</b>	<b>9,483</b>	<b>1,676</b>	<b>1,676</b>	<b>17.7%</b>	<b>7,807</b>	<b>1,641</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>987,900</b>	<b>82,325</b>	<b>16,764</b>	<b>20.4%</b>	<b>65,561</b>	<b>691,500</b>	<b>57,625</b>	<b>32,335</b>	<b>32,335</b>	<b>56.1%</b>	<b>25,290</b>	<b>15,571</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>987,900</b>	<b>82,325</b>	<b>(96,132)</b>	<b>-116.8%</b>	<b>178,457</b>	<b>691,500</b>	<b>57,625</b>	<b>(190,400)</b>	<b>(190,400)</b>	<b>-330.4%</b>	<b>248,025</b>	<b>(94,268)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	74	100.0%	(74)	-	-	-	-	0.0%	-	(74)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>74</b>	<b>100.0%</b>	<b>(74)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(74)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>987,900</b>	<b>82,325</b>	<b>(96,058)</b>	<b>-116.7%</b>	<b>178,383</b>	<b>691,500</b>	<b>57,625</b>	<b>(190,400)</b>	<b>(190,400)</b>	<b>-330.4%</b>	<b>248,025</b>	<b>(94,342)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>6,937</b>	<b>100.0%</b>	<b>(6,937)</b>	<b>40,000</b>	<b>3,333</b>	<b>3,110</b>	<b>3,110</b>	<b>93.3%</b>	<b>223</b>	<b>(3,827)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>1,780</b>	<b>100.0%</b>	<b>(1,780)</b>	<b>-</b>	<b>-</b>	<b>1,591</b>	<b>1,591</b>	<b>100.0%</b>	<b>(1,591)</b>	<b>(189)</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>1,114</b>	<b>100.0%</b>	<b>(1,114)</b>	<b>454,000</b>	<b>37,833</b>	<b>12,471</b>	<b>12,471</b>	<b>33.0%</b>	<b>25,362</b>	<b>11,357</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>9,831</b>	<b>100.0%</b>	<b>(9,831)</b>	<b>494,000</b>	<b>41,167</b>	<b>17,172</b>	<b>17,172</b>	<b>41.7%</b>	<b>23,995</b>	<b>7,341</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>494,000</b>	<b>41,167</b>	<b>(48,988)</b>	<b>(48,988)</b>	<b>-119.0%</b>	<b>90,155</b>	<b>(48,988)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>494,000</b>	<b>41,167</b>	<b>(48,988)</b>	<b>(48,988)</b>	<b>-119.0%</b>	<b>90,155</b>	<b>(48,988)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	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)
<b>Total Other Expenses</b>	<b>2,289,300</b>	<b>190,775</b>	<b>40,055</b>	<b>21.0%</b>	<b>150,720</b>	<b>2,000,900</b>	<b>166,742</b>	<b>(173,390)</b>	<b>(173,390)</b>	<b>-104.0%</b>	<b>340,132</b>	<b>(213,445)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>100.0%</b>	<b>50,000</b>	<b>(50,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,289,300</b>	<b>190,775</b>	<b>40,055</b>	<b>21.0%</b>	<b>150,720</b>	<b>2,000,900</b>	<b>166,742</b>	<b>(223,390)</b>	<b>(223,390)</b>	<b>-134.0%</b>	<b>390,132</b>	<b>(263,445)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,968,300</b>	<b>164,025</b>	<b>-</b>	<b>0.0%</b>	<b>164,025</b>	<b>1,698,900</b>	<b>141,575</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>141,575</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6	100.0%	(6)	-	-	-	-	0.0%	-	(6)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>100.0%</b>	<b>(6)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(6)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>321,000</b>	<b>26,750</b>	<b>-</b>	<b>0.0%</b>	<b>26,750</b>	<b>302,000</b>	<b>25,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,167</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,289,300</b>	<b>190,775</b>	<b>6</b>	<b>0.0%</b>	<b>190,769</b>	<b>2,000,900</b>	<b>166,742</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>166,742</b>	<b>(6)</b>

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**Parks  
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	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
<b>Total Other Expenses</b>	<b>67,900</b>	<b>5,658</b>	<b>28,833</b>	<b>509.6%</b>	<b>(23,175)</b>	<b>-</b>	<b>-</b>	<b>24,778</b>	<b>24,778</b>	<b>100.0%</b>	<b>(24,778)</b>	<b>(4,055)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>67,900</b>	<b>5,658</b>	<b>28,833</b>	<b>509.6%</b>	<b>(23,175)</b>	<b>-</b>	<b>-</b>	<b>24,778</b>	<b>24,778</b>	<b>100.0%</b>	<b>(24,778)</b>	<b>(4,055)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,899	100.0%	(8,899)	-	-	10,489	10,489	100.0%	(10,489)	1,590
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>8,899</b>	<b>100.0%</b>	<b>(8,899)</b>	<b>-</b>	<b>-</b>	<b>10,489</b>	<b>10,489</b>	<b>100.0%</b>	<b>(10,489)</b>	<b>1,590</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>8,899</b>	<b>100.0%</b>	<b>(8,899)</b>	<b>-</b>	<b>-</b>	<b>10,489</b>	<b>10,489</b>	<b>100.0%</b>	<b>(10,489)</b>	<b>1,590</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>182,200</b>	<b>15,183</b>	<b>12,134</b>	<b>79.9%</b>	<b>3,049</b>	<b>116,000</b>	<b>9,667</b>	<b>14,504</b>	<b>14,504</b>	<b>150.0%</b>	<b>(4,837)</b>	<b>2,370</b>
<b>Fringes</b>	<b>15,700</b>	<b>1,308</b>	<b>1,246</b>	<b>95.2%</b>	<b>62</b>	<b>9,500</b>	<b>792</b>	<b>1,554</b>	<b>1,554</b>	<b>196.3%</b>	<b>(762)</b>	<b>308</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>729,100</b>	<b>60,758</b>	<b>2,870</b>	<b>4.7%</b>	<b>57,888</b>	<b>180,300</b>	<b>15,025</b>	<b>3,627</b>	<b>3,627</b>	<b>24.1%</b>	<b>11,398</b>	<b>757</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>927,000</b>	<b>77,250</b>	<b>16,250</b>	<b>21.0%</b>	<b>61,000</b>	<b>305,800</b>	<b>25,483</b>	<b>19,685</b>	<b>19,685</b>	<b>77.2%</b>	<b>5,798</b>	<b>3,435</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	883,400	73,617	4,719	6.4%	68,898	305,800	25,483	15,851	15,851	62.2%	9,632	11,132
<b>Total Other Revenue</b>	<b>883,400</b>	<b>73,617</b>	<b>4,719</b>	<b>6.4%</b>	<b>68,898</b>	<b>305,800</b>	<b>25,483</b>	<b>15,851</b>	<b>15,851</b>	<b>62.2%</b>	<b>9,632</b>	<b>11,132</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>883,400</b>	<b>73,617</b>	<b>4,719</b>	<b>6.4%</b>	<b>68,898</b>	<b>305,800</b>	<b>25,483</b>	<b>15,851</b>	<b>15,851</b>	<b>62.2%</b>	<b>9,632</b>	<b>11,132</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>154,800</b>	<b>12,900</b>	<b>5,230</b>	<b>40.5%</b>	<b>7,670</b>	<b>154,800</b>	<b>12,900</b>	<b>10,813</b>	<b>10,813</b>	<b>83.8%</b>	<b>2,087</b>	<b>5,583</b>
<b>Fringes</b>	<b>74,200</b>	<b>6,183</b>	<b>1,012</b>	<b>16.4%</b>	<b>5,171</b>	<b>74,200</b>	<b>6,183</b>	<b>4,442</b>	<b>4,442</b>	<b>71.8%</b>	<b>1,741</b>	<b>3,430</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>229,000</b>	<b>19,083</b>	<b>6,242</b>	<b>32.7%</b>	<b>12,841</b>	<b>229,000</b>	<b>19,083</b>	<b>15,255</b>	<b>15,255</b>	<b>79.9%</b>	<b>3,828</b>	<b>9,013</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>229,000</b>	<b>19,083</b>	<b>6,242</b>	<b>32.7%</b>	<b>12,841</b>	<b>229,000</b>	<b>19,083</b>	<b>5,053</b>	<b>5,053</b>	<b>26.5%</b>	<b>14,030</b>	<b>(1,189)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>229,000</b>	<b>19,083</b>	<b>6,242</b>	<b>32.7%</b>	<b>12,841</b>	<b>229,000</b>	<b>19,083</b>	<b>5,053</b>	<b>5,053</b>	<b>26.5%</b>	<b>14,030</b>	<b>(1,189)</b>

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**Parks**  
**Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,635,000	136,250	-	0.0%	136,250	1,770,000	147,500	80,573	80,573	54.6%	66,927	80,573
<b>Total Other Expenses</b>	<b>1,635,000</b>	<b>136,250</b>	<b>-</b>	<b>0.0%</b>	<b>136,250</b>	<b>1,770,000</b>	<b>147,500</b>	<b>80,573</b>	<b>80,573</b>	<b>54.6%</b>	<b>66,927</b>	<b>80,573</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>940,000</b>	<b>78,333</b>	<b>-</b>	<b>0.0%</b>	<b>78,333</b>	<b>1,030,000</b>	<b>85,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,833</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,575,000</b>	<b>214,583</b>	<b>-</b>	<b>0.0%</b>	<b>214,583</b>	<b>2,800,000</b>	<b>233,333</b>	<b>80,573</b>	<b>80,573</b>	<b>34.5%</b>	<b>152,760</b>	<b>80,573</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,575,000</b>	<b>214,583</b>	<b>461,447</b>	<b>215.0%</b>	<b>(246,864)</b>	<b>2,800,000</b>	<b>233,333</b>	<b>494,328</b>	<b>494,328</b>	<b>211.9%</b>	<b>(260,995)</b>	<b>32,881</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,746	100.0%	(3,746)	-	-	-	-	0.0%	-	(3,746)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,746</b>	<b>100.0%</b>	<b>(3,746)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3,746)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,575,000</b>	<b>214,583</b>	<b>465,193</b>	<b>216.8%</b>	<b>(250,610)</b>	<b>2,800,000</b>	<b>233,333</b>	<b>494,328</b>	<b>494,328</b>	<b>211.9%</b>	<b>(260,995)</b>	<b>29,135</b>

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**Parks  
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>249,600</b>	<b>20,800</b>	<b>4,622</b>	<b>22.2%</b>	<b>16,178</b>	<b>300,800</b>	<b>25,067</b>	<b>7,072</b>	<b>7,072</b>	<b>28.2%</b>	<b>17,995</b>	<b>2,450</b>
<b>Fringes</b>	<b>15,900</b>	<b>1,325</b>	<b>626</b>	<b>47.2%</b>	<b>699</b>	<b>26,000</b>	<b>2,167</b>	<b>875</b>	<b>875</b>	<b>40.4%</b>	<b>1,292</b>	<b>249</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>619,300</b>	<b>51,608</b>	<b>20,515</b>	<b>39.8%</b>	<b>31,093</b>	<b>170,800</b>	<b>14,233</b>	<b>343,763</b>	<b>343,763</b>	<b>2415.2%</b>	<b>(329,530)</b>	<b>323,248</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>884,800</b>	<b>73,733</b>	<b>25,763</b>	<b>34.9%</b>	<b>47,970</b>	<b>497,600</b>	<b>41,467</b>	<b>351,710</b>	<b>351,710</b>	<b>848.2%</b>	<b>(310,243)</b>	<b>325,947</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>259,400</b>	<b>21,617</b>	<b>130,402</b>	<b>603.2%</b>	<b>(108,785)</b>	<b>436,100</b>	<b>36,342</b>	<b>4</b>	<b>4</b>	<b>0.0%</b>	<b>36,338</b>	<b>(130,398)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	58,700	4,892	2,358	48.2%	2,534	60,500	5,042	1,603	1,603	31.8%	3,439	(755)
<b>Total Other Revenue</b>	<b>58,700</b>	<b>4,892</b>	<b>2,358</b>	<b>48.2%</b>	<b>2,534</b>	<b>60,500</b>	<b>5,042</b>	<b>1,603</b>	<b>1,603</b>	<b>31.8%</b>	<b>3,439</b>	<b>(755)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>308,403</b>	<b>308,403</b>	<b>100.0%</b>	<b>(308,403)</b>	<b>308,403</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>318,100</b>	<b>26,508</b>	<b>132,760</b>	<b>500.8%</b>	<b>(106,252)</b>	<b>496,600</b>	<b>41,383</b>	<b>310,010</b>	<b>310,010</b>	<b>749.1%</b>	<b>(268,627)</b>	<b>177,250</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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%	-	-
<b>Total Other Expenses</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>126,700</b>	<b>10,558</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,558</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>126,700</b>	<b>10,558</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,558</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	322	100.0%	(322)	-	-	-	-	0.0%	-	(322)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>322</b>	<b>100.0%</b>	<b>(322)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(322)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>4,167</b>	<b>-</b>	<b>0.0%</b>	<b>4,167</b>	<b>50,000</b>	<b>4,167</b>	<b>50,000</b>	<b>50,000</b>	<b>1200.0%</b>	<b>(45,833)</b>	<b>50,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>4,167</b>	<b>322</b>	<b>7.7%</b>	<b>3,845</b>	<b>50,000</b>	<b>4,167</b>	<b>50,000</b>	<b>50,000</b>	<b>1200.0%</b>	<b>(45,833)</b>	<b>49,678</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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%	-	-
<b>Total Other Expenses</b>	<b>30,000</b>	<b>2,500</b>	<b>-</b>	<b>0.0%</b>	<b>2,500</b>	<b>30,000</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,500</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,000</b>	<b>2,500</b>	<b>-</b>	<b>0.0%</b>	<b>2,500</b>	<b>30,000</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,500</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>30,000</b>	<b>2,500</b>	<b>-</b>	<b>0.0%</b>	<b>2,500</b>	<b>30,000</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,500</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	54	100.0%	(54)	-	-	-	-	0.0%	-	(54)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>100.0%</b>	<b>(54)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(54)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,000</b>	<b>2,500</b>	<b>54</b>	<b>2.2%</b>	<b>2,446</b>	<b>30,000</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,500</b>	<b>(54)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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)
<b>Total Other Expenses</b>	<b>70,500</b>	<b>5,875</b>	<b>51</b>	<b>0.9%</b>	<b>5,824</b>	<b>70,500</b>	<b>5,875</b>	<b>(1,410)</b>	<b>(1,410)</b>	<b>-24.0%</b>	<b>7,285</b>	<b>(1,461)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>70,500</b>	<b>5,875</b>	<b>51</b>	<b>0.9%</b>	<b>5,824</b>	<b>70,500</b>	<b>5,875</b>	<b>(1,410)</b>	<b>(1,410)</b>	<b>-24.0%</b>	<b>7,285</b>	<b>(1,461)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,500</b>	<b>292</b>	<b>245</b>	<b>84.0%</b>	<b>47</b>	<b>3,500</b>	<b>292</b>	<b>2,755</b>	<b>2,755</b>	<b>944.6%</b>	<b>(2,463)</b>	<b>2,510</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,143	100.0%	(1,143)	-	-	-	-	0.0%	-	(1,143)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,143</b>	<b>100.0%</b>	<b>(1,143)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,143)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,500</b>	<b>292</b>	<b>1,388</b>	<b>475.9%</b>	<b>(1,096)</b>	<b>3,500</b>	<b>292</b>	<b>2,755</b>	<b>2,755</b>	<b>944.6%</b>	<b>(2,463)</b>	<b>1,367</b>

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Metro Government of Nashville  
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Police  
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	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	-
<b>Total Other Expenses</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>11,500</b>	<b>958</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>958</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>11,500</b>	<b>958</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>958</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	105,600	8,800	269	3.1%	8,531	11,500	958	-	-	0.0%	958	(269)
<b>Total Other Revenue</b>	<b>105,600</b>	<b>8,800</b>	<b>269</b>	<b>3.1%</b>	<b>8,531</b>	<b>11,500</b>	<b>958</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>958</b>	<b>(269)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>105,600</b>	<b>8,800</b>	<b>269</b>	<b>3.1%</b>	<b>8,531</b>	<b>11,500</b>	<b>958</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>958</b>	<b>(269)</b>

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Metro Government of Nashville  
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**Police  
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>1,351,400</b>	<b>112,617</b>	<b>69,518</b>	<b>61.7%</b>	<b>43,099</b>	<b>885,200</b>	<b>73,767</b>	<b>101,360</b>	<b>101,360</b>	<b>137.4%</b>	<b>(27,593)</b>	<b>31,842</b>
<b>Fringes</b>	<b>508,800</b>	<b>42,400</b>	<b>19,642</b>	<b>46.3%</b>	<b>22,758</b>	<b>396,900</b>	<b>33,075</b>	<b>28,004</b>	<b>28,004</b>	<b>84.7%</b>	<b>5,071</b>	<b>8,362</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>3,808,100</b>	<b>317,342</b>	<b>13,100</b>	<b>4.1%</b>	<b>304,242</b>	<b>1,748,700</b>	<b>145,725</b>	<b>4,187</b>	<b>4,187</b>	<b>2.9%</b>	<b>141,538</b>	<b>(8,913)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>112,500</b>	<b>9,375</b>	<b>-</b>	<b>0.0%</b>	<b>9,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,780,800</b>	<b>481,733</b>	<b>102,260</b>	<b>21.2%</b>	<b>379,473</b>	<b>3,030,800</b>	<b>252,567</b>	<b>133,551</b>	<b>133,551</b>	<b>52.9%</b>	<b>119,016</b>	<b>31,291</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>5,599,300</b>	<b>466,608</b>	<b>(225,076)</b>	<b>-48.2%</b>	<b>691,684</b>	<b>2,964,700</b>	<b>247,058</b>	<b>(1,771,464)</b>	<b>(1,771,464)</b>	<b>-717.0%</b>	<b>2,018,522</b>	<b>(1,546,388)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,055	100.0%	(1,055)	-	-	-	-	0.0%	-	(1,055)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,055</b>	<b>100.0%</b>	<b>(1,055)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,055)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>181,500</b>	<b>15,125</b>	<b>-</b>	<b>0.0%</b>	<b>15,125</b>	<b>66,100</b>	<b>5,508</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,508</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,780,800</b>	<b>481,733</b>	<b>(224,021)</b>	<b>-46.5%</b>	<b>705,754</b>	<b>3,030,800</b>	<b>252,567</b>	<b>(1,771,464)</b>	<b>(1,771,464)</b>	<b>-701.4%</b>	<b>2,024,031</b>	<b>(1,547,443)</b>

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Police  
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>39,583</b>	<b>44,035</b>	<b>111.2%</b>	<b>(4,452)</b>	<b>475,000</b>	<b>39,583</b>	<b>19,122</b>	<b>19,122</b>	<b>48.3%</b>	<b>20,461</b>	<b>(24,913)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	833	100.0%	(833)	-	-	-	-	0.0%	-	(833)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>833</b>	<b>100.0%</b>	<b>(833)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(833)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>39,583</b>	<b>44,868</b>	<b>113.4%</b>	<b>(5,285)</b>	<b>475,000</b>	<b>39,583</b>	<b>19,122</b>	<b>19,122</b>	<b>48.3%</b>	<b>20,461</b>	<b>(25,746)</b>

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Metro Government of Nashville  
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**Police  
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>270,600</b>	<b>22,550</b>	<b>27,851</b>	<b>123.5%</b>	<b>(5,301)</b>	<b>-</b>	<b>-</b>	<b>29,266</b>	<b>29,266</b>	<b>100.0%</b>	<b>(29,266)</b>	<b>1,415</b>
<b>Fringes</b>	<b>78,600</b>	<b>6,550</b>	<b>9,146</b>	<b>139.6%</b>	<b>(2,596)</b>	<b>-</b>	<b>-</b>	<b>9,311</b>	<b>9,311</b>	<b>100.0%</b>	<b>(9,311)</b>	<b>165</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>2,434,100</b>	<b>202,842</b>	<b>31,815</b>	<b>15.7%</b>	<b>171,027</b>	<b>2,303,300</b>	<b>191,942</b>	<b>194,560</b>	<b>194,560</b>	<b>101.4%</b>	<b>(2,618)</b>	<b>162,745</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,783,300</b>	<b>231,942</b>	<b>68,812</b>	<b>29.7%</b>	<b>163,130</b>	<b>2,303,300</b>	<b>191,942</b>	<b>233,137</b>	<b>233,137</b>	<b>121.5%</b>	<b>(41,195)</b>	<b>164,325</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>510,000</b>	<b>42,500</b>	<b>-</b>	<b>0.0%</b>	<b>42,500</b>	<b>510,000</b>	<b>42,500</b>	<b>89,343</b>	<b>89,343</b>	<b>210.2%</b>	<b>(46,843)</b>	<b>89,343</b>
<b>Other Revenue:</b>												
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)
<b>Total Other Revenue</b>	<b>2,273,300</b>	<b>189,442</b>	<b>16,473</b>	<b>8.7%</b>	<b>172,969</b>	<b>1,793,300</b>	<b>149,442</b>	<b>40,772</b>	<b>40,772</b>	<b>27.3%</b>	<b>108,670</b>	<b>24,299</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,783,300</b>	<b>231,942</b>	<b>16,473</b>	<b>7.1%</b>	<b>215,469</b>	<b>2,303,300</b>	<b>191,942</b>	<b>130,115</b>	<b>130,115</b>	<b>67.8%</b>	<b>61,827</b>	<b>113,642</b>

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Metro Government of Nashville  
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Police  
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>1,088,300</b>	<b>90,692</b>	<b>79,274</b>	<b>87.4%</b>	<b>11,418</b>	<b>1,211,400</b>	<b>100,950</b>	<b>123,242</b>	<b>123,242</b>	<b>122.1%</b>	<b>(22,292)</b>	<b>43,968</b>
<b>Fringes</b>	<b>322,200</b>	<b>26,850</b>	<b>22,799</b>	<b>84.9%</b>	<b>4,051</b>	<b>451,400</b>	<b>37,617</b>	<b>31,840</b>	<b>31,840</b>	<b>84.6%</b>	<b>5,777</b>	<b>9,041</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>230,300</b>	<b>19,192</b>	<b>-</b>	<b>0.0%</b>	<b>19,192</b>	<b>557,200</b>	<b>46,433</b>	<b>2,056</b>	<b>2,056</b>	<b>4.4%</b>	<b>44,377</b>	<b>2,056</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>39,000</b>	<b>3,250</b>	<b>-</b>	<b>0.0%</b>	<b>3,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,679,800</b>	<b>139,983</b>	<b>102,073</b>	<b>72.9%</b>	<b>37,910</b>	<b>2,220,000</b>	<b>185,000</b>	<b>157,138</b>	<b>157,138</b>	<b>84.9%</b>	<b>27,862</b>	<b>55,065</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	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	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,532,100</b>	<b>127,675</b>	<b>-</b>	<b>0.0%</b>	<b>127,675</b>	<b>2,072,100</b>	<b>172,675</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>172,675</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,288)	100.0%	2,288	-	-	-	-	0.0%	-	2,288
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,288)</b>	<b>100.0%</b>	<b>2,288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,288</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>147,700</b>	<b>12,308</b>	<b>-</b>	<b>0.0%</b>	<b>12,308</b>	<b>147,900</b>	<b>12,325</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,325</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,679,800</b>	<b>139,983</b>	<b>(2,288)</b>	<b>-1.6%</b>	<b>142,271</b>	<b>2,220,000</b>	<b>185,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>185,000</b>	<b>2,288</b>

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**Public Library  
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>477,200</b>	<b>39,767</b>	<b>26,616</b>	<b>66.9%</b>	<b>13,151</b>	<b>-</b>	<b>-</b>	<b>24,468</b>	<b>24,468</b>	<b>100.0%</b>	<b>(24,468)</b>	<b>(2,148)</b>
<b>Fringes</b>	<b>153,700</b>	<b>12,808</b>	<b>8,884</b>	<b>69.4%</b>	<b>3,924</b>	<b>-</b>	<b>-</b>	<b>11,236</b>	<b>11,236</b>	<b>100.0%</b>	<b>(11,236)</b>	<b>2,352</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>522,500</b>	<b>43,542</b>	<b>289</b>	<b>0.7%</b>	<b>43,253</b>	<b>429,500</b>	<b>35,792</b>	<b>3,418</b>	<b>3,418</b>	<b>9.5%</b>	<b>32,374</b>	<b>3,129</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,000</b>	<b>83</b>	<b>-</b>	<b>0.0%</b>	<b>83</b>	<b>1,000</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,154,400</b>	<b>96,200</b>	<b>35,789</b>	<b>37.2%</b>	<b>60,411</b>	<b>430,500</b>	<b>35,875</b>	<b>39,122</b>	<b>39,122</b>	<b>109.1%</b>	<b>(3,247)</b>	<b>3,333</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>523,500</b>	<b>43,625</b>	<b>(88,000)</b>	<b>-201.7%</b>	<b>131,625</b>	<b>430,500</b>	<b>35,875</b>	<b>(30,758)</b>	<b>(30,758)</b>	<b>-85.7%</b>	<b>66,633</b>	<b>57,242</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	630,900	52,575	(225,861)	-429.6%	278,436	-	-	(118,301)	(118,301)	100.0%	118,301	107,560
<b>Total Other Revenue</b>	<b>630,900</b>	<b>52,575</b>	<b>(225,861)</b>	<b>-429.6%</b>	<b>278,436</b>	<b>-</b>	<b>-</b>	<b>(118,301)</b>	<b>(118,301)</b>	<b>100.0%</b>	<b>118,301</b>	<b>107,560</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,154,400</b>	<b>96,200</b>	<b>(313,861)</b>	<b>-326.3%</b>	<b>410,061</b>	<b>430,500</b>	<b>35,875</b>	<b>(149,059)</b>	<b>(149,059)</b>	<b>-415.5%</b>	<b>184,934</b>	<b>164,802</b>

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Public Library  
Special Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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
<b>Total Other Expenses</b>	<b>837,500</b>	<b>69,792</b>	<b>1,376</b>	<b>2.0%</b>	<b>68,416</b>	<b>52,000</b>	<b>4,333</b>	<b>6,155</b>	<b>6,155</b>	<b>142.0%</b>	<b>(1,822)</b>	<b>4,779</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>837,500</b>	<b>69,792</b>	<b>1,376</b>	<b>2.0%</b>	<b>68,416</b>	<b>52,000</b>	<b>4,333</b>	<b>6,155</b>	<b>6,155</b>	<b>142.0%</b>	<b>(1,822)</b>	<b>4,779</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>29,647</b>	<b>100.0%</b>	<b>(29,647)</b>	<b>52,000</b>	<b>4,333</b>	<b>6,260</b>	<b>6,260</b>	<b>144.5%</b>	<b>(1,927)</b>	<b>(23,387)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,235	100.0%	(10,235)	-	-	43,607	43,607	100.0%	(43,607)	33,372
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>10,235</b>	<b>100.0%</b>	<b>(10,235)</b>	<b>-</b>	<b>-</b>	<b>43,607</b>	<b>43,607</b>	<b>100.0%</b>	<b>(43,607)</b>	<b>33,372</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>39,882</b>	<b>100.0%</b>	<b>(39,882)</b>	<b>52,000</b>	<b>4,333</b>	<b>49,867</b>	<b>49,867</b>	<b>1150.8%</b>	<b>(45,534)</b>	<b>9,985</b>

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Register of Deeds  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
<b>Total Other Expenses</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10	100.0%	(10)	-	-	-	-	0.0%	-	(10)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>100.0%</b>	<b>(10)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(10)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>100.0%</b>	<b>(10)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(10)</b>

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Metro Government of Nashville  
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**Sheriff  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>96,700</b>	<b>8,058</b>	<b>10,427</b>	<b>129.4%</b>	<b>(2,369)</b>	<b>96,700</b>	<b>8,058</b>	<b>10,013</b>	<b>10,013</b>	<b>124.3%</b>	<b>(1,955)</b>	<b>(414)</b>
<b>Fringes</b>	<b>25,900</b>	<b>2,158</b>	<b>2,730</b>	<b>126.5%</b>	<b>(572)</b>	<b>25,900</b>	<b>2,158</b>	<b>2,852</b>	<b>2,852</b>	<b>132.1%</b>	<b>(694)</b>	<b>122</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	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
<b>Total Other Expenses</b>	<b>66,000</b>	<b>5,500</b>	<b>15,091</b>	<b>274.4%</b>	<b>(9,591)</b>	<b>66,000</b>	<b>5,500</b>	<b>33,596</b>	<b>33,596</b>	<b>610.8%</b>	<b>(28,096)</b>	<b>18,505</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>188,600</b>	<b>15,717</b>	<b>28,248</b>	<b>179.7%</b>	<b>(12,531)</b>	<b>188,600</b>	<b>15,717</b>	<b>46,461</b>	<b>46,461</b>	<b>295.6%</b>	<b>(30,744)</b>	<b>18,213</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	15,717	-	0.0%	15,717	188,600	15,717	-	-	0.0%	15,717	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>188,600</b>	<b>15,717</b>	<b>-</b>	<b>0.0%</b>	<b>15,717</b>	<b>188,600</b>	<b>15,717</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,717</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	420	100.0%	(420)	-	-	-	-	0.0%	-	(420)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>420</b>	<b>100.0%</b>	<b>(420)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(420)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>188,600</b>	<b>15,717</b>	<b>420</b>	<b>2.7%</b>	<b>15,297</b>	<b>188,600</b>	<b>15,717</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,717</b>	<b>(420)</b>

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**Social Services  
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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)
<b>Total Other Expenses</b>	<b>927,300</b>	<b>77,275</b>	<b>168</b>	<b>0.2%</b>	<b>77,107</b>	<b>927,300</b>	<b>77,275</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>77,275</b>	<b>(168)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>927,300</b>	<b>77,275</b>	<b>168</b>	<b>0.2%</b>	<b>77,107</b>	<b>927,300</b>	<b>77,275</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>77,275</b>	<b>(168)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>927,300</b>	<b>77,275</b>	<b>200,329</b>	<b>259.2%</b>	<b>(123,054)</b>	<b>927,300</b>	<b>77,275</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>77,275</b>	<b>(200,329)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,789	100.0%	(3,789)	-	-	37	37	100.0%	(37)	(3,752)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,789</b>	<b>100.0%</b>	<b>(3,789)</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>37</b>	<b>100.0%</b>	<b>(37)</b>	<b>(3,752)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>927,300</b>	<b>77,275</b>	<b>204,118</b>	<b>264.1%</b>	<b>(126,843)</b>	<b>927,300</b>	<b>77,275</b>	<b>37</b>	<b>37</b>	<b>0.0%</b>	<b>77,238</b>	<b>(204,081)</b>

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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>11,833,200</b>	<b>986,100</b>	<b>1,026,959</b>	<b>104.1%</b>	<b>(40,859)</b>	<b>14,119,200</b>	<b>1,176,600</b>	<b>744,214</b>	<b>744,214</b>	<b>63.3%</b>	<b>432,386</b>	<b>(282,745)</b>
<b>Fringes</b>	<b>1,906,600</b>	<b>158,883</b>	<b>186,569</b>	<b>117.4%</b>	<b>(27,686)</b>	<b>1,906,600</b>	<b>158,883</b>	<b>150,973</b>	<b>150,973</b>	<b>95.0%</b>	<b>7,910</b>	<b>(35,596)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	25,017	-	0.0%	25,017	300,200	25,017	-	-	0.0%	25,017	-
<b>Total Other Expenses</b>	<b>300,200</b>	<b>25,017</b>	<b>-</b>	<b>0.0%</b>	<b>25,017</b>	<b>300,200</b>	<b>25,017</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,017</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,040,000</b>	<b>1,170,000</b>	<b>1,213,528</b>	<b>103.7%</b>	<b>(43,528)</b>	<b>16,326,000</b>	<b>1,360,500</b>	<b>895,187</b>	<b>895,187</b>	<b>65.8%</b>	<b>465,313</b>	<b>(318,341)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	90,703	100.0%	(90,703)	-	-	-	-	0.0%	-	(90,703)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>90,703</b>	<b>100.0%</b>	<b>(90,703)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(90,703)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>14,040,000</b>	<b>1,170,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,170,000</b>	<b>16,972,300</b>	<b>1,414,358</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,414,358</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,040,000</b>	<b>1,170,000</b>	<b>90,703</b>	<b>7.8%</b>	<b>1,079,297</b>	<b>16,972,300</b>	<b>1,414,358</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,414,358</b>	<b>(90,703)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>281,300</b>	<b>23,442</b>	<b>14,452</b>	<b>61.7%</b>	<b>8,990</b>	<b>300,800</b>	<b>25,067</b>	<b>15,744</b>	<b>15,744</b>	<b>62.8%</b>	<b>9,323</b>	<b>1,292</b>
<b>Fringes</b>	<b>90,000</b>	<b>7,500</b>	<b>5,854</b>	<b>78.1%</b>	<b>1,646</b>	<b>94,800</b>	<b>7,900</b>	<b>6,323</b>	<b>6,323</b>	<b>80.0%</b>	<b>1,577</b>	<b>469</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>1,745,100</b>	<b>145,425</b>	<b>9,542</b>	<b>6.6%</b>	<b>135,883</b>	<b>1,393,700</b>	<b>116,142</b>	<b>9,135</b>	<b>9,135</b>	<b>7.9%</b>	<b>107,007</b>	<b>(407)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,116,400</b>	<b>176,367</b>	<b>29,848</b>	<b>16.9%</b>	<b>146,519</b>	<b>1,789,300</b>	<b>149,108</b>	<b>31,202</b>	<b>31,202</b>	<b>20.9%</b>	<b>117,906</b>	<b>1,354</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,116,400	176,367	527,400	299.0%	(351,033)	1,789,300	149,108	-	-	0.0%	149,108	(527,400)
<b>Total Other Governments &amp; Agencies</b>	<b>2,116,400</b>	<b>176,367</b>	<b>527,400</b>	<b>299.0%</b>	<b>(351,033)</b>	<b>1,789,300</b>	<b>149,108</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>149,108</b>	<b>(527,400)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	354	100.0%	(354)	-	-	-	-	0.0%	-	(354)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>354</b>	<b>100.0%</b>	<b>(354)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(354)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,116,400</b>	<b>176,367</b>	<b>527,754</b>	<b>299.2%</b>	<b>(351,387)</b>	<b>1,789,300</b>	<b>149,108</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>149,108</b>	<b>(527,754)</b>

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**State Trial Courts  
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>196,600</b>	<b>16,383</b>	<b>8,884</b>	<b>54.2%</b>	<b>7,499</b>	<b>196,600</b>	<b>16,383</b>	<b>(2)</b>	<b>(2)</b>	<b>0.0%</b>	<b>16,385</b>	<b>(8,886)</b>
<b>Fringes</b>	<b>29,300</b>	<b>2,442</b>	<b>2,374</b>	<b>97.2%</b>	<b>68</b>	<b>29,300</b>	<b>2,442</b>	<b>3</b>	<b>3</b>	<b>0.1%</b>	<b>2,439</b>	<b>(2,371)</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>17,000</b>	<b>1,417</b>	<b>2,525</b>	<b>178.2%</b>	<b>(1,108)</b>	<b>17,000</b>	<b>1,417</b>	<b>3,298</b>	<b>3,298</b>	<b>232.8%</b>	<b>(1,881)</b>	<b>773</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>242,900</b>	<b>20,242</b>	<b>13,783</b>	<b>68.1%</b>	<b>6,459</b>	<b>242,900</b>	<b>20,242</b>	<b>3,299</b>	<b>3,299</b>	<b>16.3%</b>	<b>16,943</b>	<b>(10,484)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	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%	-	-
<b>Total Other Revenue</b>	<b>180,400</b>	<b>15,033</b>	<b>8,506</b>	<b>56.6%</b>	<b>6,527</b>	<b>180,400</b>	<b>15,033</b>	<b>8,846</b>	<b>8,846</b>	<b>58.8%</b>	<b>6,187</b>	<b>340</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>180,400</b>	<b>15,033</b>	<b>8,506</b>	<b>56.6%</b>	<b>6,527</b>	<b>180,400</b>	<b>15,033</b>	<b>8,846</b>	<b>8,846</b>	<b>58.8%</b>	<b>6,187</b>	<b>340</b>

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Metro Government of Nashville  
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State Trial Courts  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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)
<b>Total Salaries</b>	<b>2,470,300</b>	<b>205,858</b>	<b>95,024</b>	<b>46.2%</b>	<b>110,834</b>	<b>2,423,800</b>	<b>201,983</b>	<b>127,007</b>	<b>127,007</b>	<b>62.9%</b>	<b>74,976</b>	<b>31,983</b>
<b>Fringes</b>	<b>752,600</b>	<b>62,717</b>	<b>48,798</b>	<b>77.8%</b>	<b>13,919</b>	<b>749,100</b>	<b>62,425</b>	<b>60,290</b>	<b>60,290</b>	<b>96.6%</b>	<b>2,135</b>	<b>11,492</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>334,500</b>	<b>27,875</b>	<b>20,210</b>	<b>72.5%</b>	<b>7,665</b>	<b>484,500</b>	<b>40,375</b>	<b>13,873</b>	<b>13,873</b>	<b>34.4%</b>	<b>26,502</b>	<b>(6,337)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>8,333</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,657,400</b>	<b>304,783</b>	<b>164,032</b>	<b>53.8%</b>	<b>140,751</b>	<b>3,657,400</b>	<b>304,783</b>	<b>201,170</b>	<b>201,170</b>	<b>66.0%</b>	<b>103,613</b>	<b>37,138</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,581,800</b>	<b>298,483</b>	<b>(660,774)</b>	<b>-221.4%</b>	<b>959,257</b>	<b>3,581,800</b>	<b>298,483</b>	<b>(910,783)</b>	<b>(910,783)</b>	<b>-305.1%</b>	<b>1,209,266</b>	<b>(250,009)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	6,300	1,510	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%	-	-
<b>Total Other Revenue</b>	<b>75,600</b>	<b>6,300</b>	<b>1,510</b>	<b>24.0%</b>	<b>4,790</b>	<b>75,600</b>	<b>6,300</b>	<b>1,623</b>	<b>1,623</b>	<b>25.8%</b>	<b>4,677</b>	<b>113</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,657,400</b>	<b>304,783</b>	<b>(659,264)</b>	<b>-216.3%</b>	<b>964,047</b>	<b>3,657,400</b>	<b>304,783</b>	<b>(909,160)</b>	<b>(909,160)</b>	<b>-298.3%</b>	<b>1,213,943</b>	<b>(249,896)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	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	-
<b>Total Other Expenses</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	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%	-	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>-</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>49,924,400</b>	<b>4,160,367</b>	<b>2,251,026</b>	<b>54.1%</b>	<b>1,909,341</b>	<b>54,316,400</b>	<b>4,526,367</b>	<b>2,433,717</b>	<b>2,433,717</b>	<b>53.8%</b>	<b>2,092,650</b>	<b>182,691</b>
<b>Fringes</b>	<b>19,779,700</b>	<b>1,648,308</b>	<b>1,229,086</b>	<b>74.6%</b>	<b>419,222</b>	<b>22,114,400</b>	<b>1,842,867</b>	<b>1,333,648</b>	<b>1,333,648</b>	<b>72.4%</b>	<b>509,219</b>	<b>104,562</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>114,012,200</b>	<b>9,501,017</b>	<b>2,482,962</b>	<b>26.1%</b>	<b>7,018,055</b>	<b>122,766,100</b>	<b>10,230,508</b>	<b>1,166,218</b>	<b>1,166,218</b>	<b>11.4%</b>	<b>9,064,290</b>	<b>(1,316,744)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>183,716,300</b>	<b>15,309,692</b>	<b>5,963,074</b>	<b>38.9%</b>	<b>9,346,618</b>	<b>199,196,900</b>	<b>16,599,742</b>	<b>4,933,583</b>	<b>4,933,583</b>	<b>29.7%</b>	<b>11,666,159</b>	<b>(1,029,491)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>183,716,300</b>	<b>15,309,692</b>	<b>27,089,806</b>	<b>176.9%</b>	<b>(11,780,114)</b>	<b>199,196,900</b>	<b>16,599,742</b>	<b>33,051,247</b>	<b>33,051,247</b>	<b>199.1%</b>	<b>(16,451,505)</b>	<b>5,961,441</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>183,716,300</b>	<b>15,309,692</b>	<b>27,089,806</b>	<b>176.9%</b>	<b>(11,780,114)</b>	<b>199,196,900</b>	<b>16,599,742</b>	<b>33,051,247</b>	<b>33,051,247</b>	<b>199.1%</b>	<b>(16,451,505)</b>	<b>5,961,441</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>8,504,800</b>	<b>708,733</b>	<b>418,494</b>	<b>59.0%</b>	<b>290,239</b>	<b>9,447,600</b>	<b>787,300</b>	<b>464,485</b>	<b>464,485</b>	<b>59.0%</b>	<b>322,815</b>	<b>45,991</b>
<b>Fringes</b>	<b>3,342,100</b>	<b>278,508</b>	<b>218,337</b>	<b>78.4%</b>	<b>60,171</b>	<b>3,897,000</b>	<b>324,750</b>	<b>242,778</b>	<b>242,778</b>	<b>74.8%</b>	<b>81,972</b>	<b>24,441</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>12,071,700</b>	<b>1,005,975</b>	<b>186,248</b>	<b>18.5%</b>	<b>819,727</b>	<b>11,325,700</b>	<b>943,808</b>	<b>(39,758)</b>	<b>(39,758)</b>	<b>-4.2%</b>	<b>983,566</b>	<b>(226,006)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>9,270,000</b>	<b>772,500</b>	<b>2,317,500</b>	<b>300.0%</b>	<b>(1,545,000)</b>	<b>9,520,800</b>	<b>793,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>793,400</b>	<b>(2,317,500)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,188,600</b>	<b>2,765,717</b>	<b>3,140,579</b>	<b>113.6%</b>	<b>(374,862)</b>	<b>34,191,100</b>	<b>2,849,258</b>	<b>667,505</b>	<b>667,505</b>	<b>23.4%</b>	<b>2,181,753</b>	<b>(2,473,074)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>52,503</b>	<b>100.0%</b>	<b>(52,503)</b>	<b>-</b>	<b>-</b>	<b>280</b>	<b>280</b>	<b>100.0%</b>	<b>(280)</b>	<b>(52,223)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>33,188,600</b>	<b>2,765,717</b>	<b>2,426,750</b>	<b>87.7%</b>	<b>338,967</b>	<b>34,191,100</b>	<b>2,849,258</b>	<b>500,000</b>	<b>500,000</b>	<b>17.5%</b>	<b>2,349,258</b>	<b>(1,926,750)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>33,188,600</b>	<b>2,765,717</b>	<b>2,479,253</b>	<b>89.6%</b>	<b>286,464</b>	<b>34,191,100</b>	<b>2,849,258</b>	<b>500,280</b>	<b>500,280</b>	<b>17.6%</b>	<b>2,348,978</b>	<b>(1,978,973)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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
<b>Total Salaries</b>	<b>6,724,400</b>	<b>560,367</b>	<b>314,153</b>	<b>56.1%</b>	<b>246,214</b>	<b>7,479,900</b>	<b>623,325</b>	<b>327,410</b>	<b>327,410</b>	<b>52.5%</b>	<b>295,915</b>	<b>13,257</b>
<b>Fringes</b>	<b>3,206,400</b>	<b>267,200</b>	<b>161,257</b>	<b>60.4%</b>	<b>105,943</b>	<b>3,273,700</b>	<b>272,808</b>	<b>176,306</b>	<b>176,306</b>	<b>64.6%</b>	<b>96,502</b>	<b>15,049</b>
<b>Other Expenses:</b>												
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)
<b>Total Other Expenses</b>	<b>42,536,900</b>	<b>3,544,742</b>	<b>(96,639)</b>	<b>-2.7%</b>	<b>3,641,381</b>	<b>43,299,000</b>	<b>3,608,250</b>	<b>(329,945)</b>	<b>(329,945)</b>	<b>-9.1%</b>	<b>3,938,195</b>	<b>(233,306)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,467,700</b>	<b>4,372,308</b>	<b>378,771</b>	<b>8.7%</b>	<b>3,993,537</b>	<b>54,052,600</b>	<b>4,504,383</b>	<b>173,771</b>	<b>173,771</b>	<b>3.9%</b>	<b>4,330,612</b>	<b>(205,000)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,819,500</b>	<b>568,292</b>	<b>567,750</b>	<b>99.9%</b>	<b>542</b>	<b>7,115,500</b>	<b>592,958</b>	<b>332,089</b>	<b>332,089</b>	<b>56.0%</b>	<b>260,869</b>	<b>(235,661)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	(178,426)	(178,426)	100.0%	178,426	(178,426)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(178,426)</b>	<b>(178,426)</b>	<b>100.0%</b>	<b>178,426</b>	<b>(178,426)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	3,333	48,504	1455.1%	(45,171)	40,000	3,333	58,332	58,332	1750.0%	(54,999)	9,828
<b>Total Other Revenue</b>	<b>40,000</b>	<b>3,333</b>	<b>48,504</b>	<b>1455.1%</b>	<b>(45,171)</b>	<b>40,000</b>	<b>3,333</b>	<b>58,332</b>	<b>58,332</b>	<b>1750.0%</b>	<b>(54,999)</b>	<b>9,828</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>40,722,200</b>	<b>3,393,517</b>	<b>-</b>	<b>0.0%</b>	<b>3,393,517</b>	<b>46,897,100</b>	<b>3,908,092</b>	<b>11,655,650</b>	<b>11,655,650</b>	<b>298.2%</b>	<b>(7,747,558)</b>	<b>11,655,650</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>47,581,700</b>	<b>3,965,142</b>	<b>616,254</b>	<b>15.5%</b>	<b>3,348,888</b>	<b>54,052,600</b>	<b>4,504,383</b>	<b>11,867,645</b>	<b>11,867,645</b>	<b>263.5%</b>	<b>(7,363,262)</b>	<b>11,251,391</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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	-
<b>Total Other Expenses</b>	<b>1,086,100</b>	<b>90,508</b>	<b>169,780</b>	<b>187.6%</b>	<b>(79,272)</b>	<b>814,200</b>	<b>67,850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>67,850</b>	<b>(169,780)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,086,100</b>	<b>90,508</b>	<b>169,780</b>	<b>187.6%</b>	<b>(79,272)</b>	<b>814,200</b>	<b>67,850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>67,850</b>	<b>(169,780)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	20,833	-	0.0%	20,833	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>250,000</b>	<b>20,833</b>	<b>-</b>	<b>0.0%</b>	<b>20,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>250,000</b>	<b>20,833</b>	<b>-</b>	<b>0.0%</b>	<b>20,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Water and Sewer  
Tree Canopy Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>558</b>	<b>100.0%</b>	<b>(558)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(558)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>125,000</b>	<b>558</b>	<b>0.4%</b>	<b>124,442</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>(558)</b>

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Water and Sewer  
Tire Waste Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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%	-	-
<b>Total Other Expenses</b>	<b>800,000</b>	<b>66,667</b>	<b>49,835</b>	<b>74.8%</b>	<b>16,832</b>	<b>600,000</b>	<b>50,000</b>	<b>(15,348)</b>	<b>(15,348)</b>	<b>-30.7%</b>	<b>65,348</b>	<b>(65,183)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>800,000</b>	<b>66,667</b>	<b>49,835</b>	<b>74.8%</b>	<b>16,832</b>	<b>600,000</b>	<b>50,000</b>	<b>(15,348)</b>	<b>(15,348)</b>	<b>-30.7%</b>	<b>65,348</b>	<b>(65,183)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>66,667</b>	<b>(195,208)</b>	<b>-292.8%</b>	<b>261,875</b>	<b>600,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000</b>	<b>195,208</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	726	100.0%	(726)	-	-	-	-	0.0%	-	(726)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>726</b>	<b>100.0%</b>	<b>(726)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(726)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>800,000</b>	<b>66,667</b>	<b>(194,482)</b>	<b>-291.7%</b>	<b>261,149</b>	<b>600,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000</b>	<b>194,482</b>

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

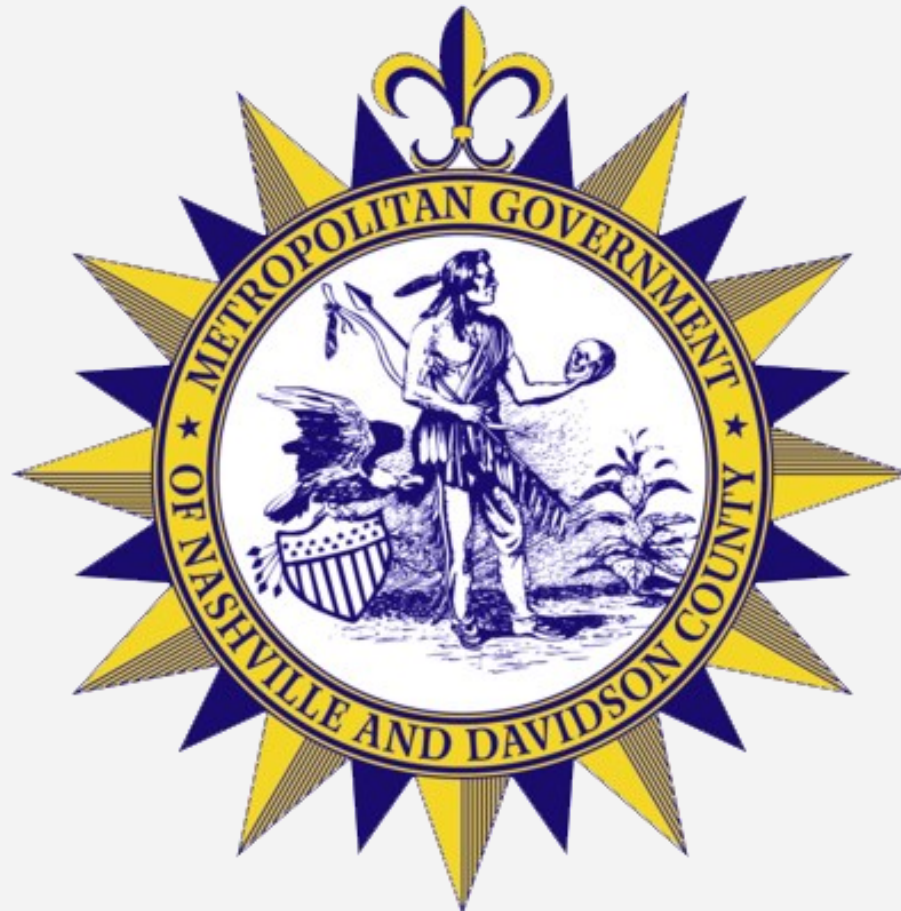
**Water and Sewer  
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	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)
<b>Total Other Expenses</b>	<b>225,000</b>	<b>18,750</b>	<b>-</b>	<b>0.0%</b>	<b>18,750</b>	<b>325,000</b>	<b>27,083</b>	<b>(1)</b>	<b>(1)</b>	<b>0.0%</b>	<b>27,084</b>	<b>(1)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>225,000</b>	<b>18,750</b>	<b>-</b>	<b>0.0%</b>	<b>18,750</b>	<b>325,000</b>	<b>27,083</b>	<b>(1)</b>	<b>(1)</b>	<b>0.0%</b>	<b>27,084</b>	<b>(1)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>300,000</b>	<b>25,000</b>	<b>8,556</b>	<b>34.2%</b>	<b>16,444</b>	<b>100,000</b>	<b>8,333</b>	<b>57,188</b>	<b>57,188</b>	<b>686.3%</b>	<b>(48,855)</b>	<b>48,632</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>300,000</b>	<b>25,000</b>	<b>8,556</b>	<b>34.2%</b>	<b>16,444</b>	<b>100,000</b>	<b>8,333</b>	<b>57,188</b>	<b>57,188</b>	<b>686.3%</b>	<b>(48,855)</b>	<b>48,632</b>

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