



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — October 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 October 31st, 2024

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	576,760,300	192,253,433	169,016,310	87.9%	23,237,123	617,529,800	219,189,300	44,522,977	189,518,328	86.5%	29,670,972	20,502,018
Overtime	20,826,500	6,942,167	9,377,944	135.1%	(2,435,777)	20,382,800	6,856,200	2,717,361	9,371,103	136.7%	(2,514,903)	(6,841)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(3,214,700)	-	-	-	-	-
All Other Salary Codes	16,377,400	5,459,133	9,745,396	178.5%	(4,286,263)	17,705,400	4,984,400	4,279,654	10,897,160	218.6%	(5,912,760)	1,151,764
Total Salaries	613,964,200	204,654,733	188,139,650	91.9%	16,515,083	646,122,900	227,815,200	51,519,992	209,786,591	92.1%	18,028,609	21,646,941
Fringes	263,518,900	87,839,633	78,018,045	88.8%	9,821,588	270,235,000	104,208,200	20,645,571	85,064,114	81.6%	19,144,086	7,046,069
Other Expenses:												
Utilities	23,041,900	7,680,633	6,591,072	85.8%	1,089,561	23,555,700	8,217,600	1,856,944	7,098,947	86.4%	1,118,653	507,875
Professional & Purchased Services	111,066,800	37,022,267	28,665,781	77.4%	8,356,486	108,329,500	41,170,800	6,804,288	30,600,085	74.3%	10,570,715	1,934,304
Travel, Tuition & Dues	4,139,700	1,379,900	1,568,421	113.7%	(188,521)	4,309,700	1,351,200	271,757	1,959,972	145.1%	(608,772)	391,551
Communications	11,425,900	3,808,633	3,652,966	95.9%	155,667	12,368,900	4,004,400	941,811	3,769,965	94.1%	234,435	116,999
Repairs & Maintenance Services	24,244,400	8,081,467	10,055,542	124.4%	(1,974,075)	23,626,300	7,846,000	1,517,095	5,577,185	71.1%	2,268,815	(4,478,357)
Internal Service Fees	49,707,200	16,569,067	16,531,461	99.8%	37,606	53,451,200	17,754,400	4,445,549	17,783,332	100.2%	(28,932)	1,251,871
Budget Adjustment	498,600	166,200	-	-	-	(7,031,600)	(2,339,600)	-	-	-	-	-
All Other Expenses	221,762,600	73,920,867	83,114,255	112.4%	(9,193,388)	232,858,600	78,082,200	17,216,388	87,798,363	112.4%	(9,716,163)	4,684,108
Total Other Expenses	445,887,100	148,629,033	150,179,498	101.0%	(1,550,465)	451,468,300	156,087,000	33,053,832	154,587,849	99.0%	1,499,151	4,408,351
Transfers to Other Funds & Units	312,780,700	104,260,233	84,493,671	81.0%	19,766,562	120,893,300	40,287,200	7,424,246	19,650,209	48.8%	20,636,991	(64,843,462)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	545,383,633	500,830,864	91.8%	44,552,769	1,488,719,500	528,397,600	112,643,641	469,088,763	88.8%	59,308,837	(31,742,101)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	20,981,167	17,828,292	85.0%	3,152,875	65,529,500	18,286,600	5,580,388	17,847,634	97.6%	438,966	19,342
Other Governments & Agencies:												
Federal Direct	2,066,000	688,667	1,377	0.2%	687,290	1,066,000	96,400	10,355	26,524	27.5%	69,876	25,147
Fed Through State Pass-Through	4,645,200	1,548,400	1,155,035	74.6%	393,365	3,900,000	1,300,000	145,197	(115,404)	-8.9%	1,415,404	(1,270,439)
Fed Through Other Pass-Through	8,372,400	2,790,800	2,275,186	81.5%	515,614	10,225,800	3,408,400	1,343,635	2,284,329	67.0%	1,124,071	9,143
State Direct	144,505,700	48,168,567	12,180,084	25.3%	35,988,483	148,436,700	18,875,300	9,022,853	18,246,679	96.7%	628,621	6,066,595
Other Government & Agencies	22,188,000	7,396,000	6,791,536	91.8%	604,464	22,246,000	7,408,400	5,792,757	6,490,993	87.6%	917,407	(300,543)
Total Other Governments & Agencies	181,777,300	60,592,433	22,403,218	37.0%	38,189,215	185,874,500	31,088,500	16,314,797	26,933,121	86.6%	4,155,379	4,529,903
Other Revenue:												
Property Taxes	708,658,600	236,219,533	37,363,670	15.8%	198,855,863	724,782,700	33,536,500	12,267,586	23,608,676	70.4%	9,927,824	(13,754,994)
Local Option Sales Tax	265,626,900	88,542,300	36,864,128	41.6%	51,678,172	263,791,800	40,888,000	21,924,748	38,335,331	93.8%	2,552,669	1,471,203
Other Tax, Licenses & Permits	167,856,400	55,952,133	34,131,560	61.0%	21,820,573	177,050,900	34,896,400	9,459,410	33,291,747	95.4%	1,604,653	(839,813)
Fines, Forfeits & Penalties	4,157,600	1,385,867	1,291,479	93.2%	94,388	4,543,000	1,508,000	378,248	1,160,216	76.9%	347,784	(131,263)
Compensation from Property	391,000	130,333	170,202	130.6%	(39,869)	411,000	136,400	575,557	718,132	526.5%	(581,732)	547,930
Miscellaneous Revenue	683,600	227,867	6,537,338	2868.9%	(6,309,471)	682,400	226,000	373,581	620,295	274.5%	(394,295)	(5,917,043)
Total Other Revenue	1,147,374,100	382,458,033	116,358,377	30.4%	266,099,656	1,171,261,800	111,191,300	44,979,130	97,734,397	87.9%	13,456,903	(18,623,980)
Transfers From Other Funds & Units	27,564,200	9,188,067	6,454,570	70.2%	2,733,497	25,139,400	6,077,400	482,045	745,601	12.3%	5,331,799	(5,708,969)
TOTAL REVENUE & TRANSFERS	1,419,659,100	473,219,700	163,044,457	34.5%	310,175,243	1,447,805,200	166,643,800	67,356,360	143,260,753	86.0%	23,383,047	(19,783,704)

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

All Departments
 USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	69,411,000	23,137,000	18,973,192	82.0%	4,163,808	71,486,200	24,516,500	5,303,382	21,079,750	86.0%	3,436,750	2,106,558
Overtime	3,360,900	1,120,300	377,232	33.7%	743,068	3,358,300	1,119,300	470,302	1,312,911	117.3%	(193,611)	935,679
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(499,900)	-	-	-	-	-
All Other Salary Codes	1,354,400	451,467	1,264,510	280.1%	(813,043)	1,355,200	312,300	696,298	1,489,905	477.1%	(1,177,605)	225,395
Total Salaries	74,126,300	24,708,767	20,614,934	83.4%	4,093,833	74,699,700	25,448,200	6,469,982	23,882,566	93.8%	1,565,634	3,267,632
Fringes	26,340,800	8,780,267	7,774,620	88.5%	1,005,647	26,455,400	9,497,500	2,305,615	8,825,219	92.9%	672,281	1,050,599
Other Expenses:												
Utilities	9,397,400	3,132,467	2,313,817	73.9%	818,650	9,515,000	3,404,000	805,790	2,330,720	68.5%	1,073,280	16,903
Professional & Purchased Services	15,000	5,000	-	0.0%	5,000	16,500	5,200	431	1,501	28.9%	3,699	1,501
Travel, Tuition & Dues	11,400	3,800	1,175	30.9%	2,625	9,900	2,800	30	398	14.2%	2,402	(777)
Communications	88,100	29,367	24,316	82.8%	5,051	88,100	28,800	2,668	10,925	37.9%	17,875	(13,391)
Repairs & Maintenance Services	54,000	18,000	2,530	14.1%	15,470	54,000	17,200	-	7,758	45.1%	9,442	5,228
Internal Service Fees	10,427,100	3,475,700	3,475,700	100.0%	-	10,366,400	3,454,800	863,867	3,455,467	100.0%	(667)	(20,233)
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	5,195,100	1,731,700	404,546	23.4%	1,327,154	5,384,300	1,792,000	716	140,511	7.8%	1,651,489	(264,035)
Total Other Expenses	25,188,100	8,396,033	6,222,084	74.1%	2,173,949	25,434,200	8,704,800	1,673,502	5,947,280	68.3%	2,757,520	(274,804)
Transfers to Other Funds & Units	56,714,400	18,904,800	19,101,193	101.0%	(196,393)	61,821,000	20,606,000	433,758	11,965,639	58.1%	8,640,361	(7,135,554)
TOTAL EXPENSES & TRANSFERS	182,369,600	60,789,867	53,712,831	88.4%	7,077,036	188,410,300	64,256,500	10,882,857	50,620,704	78.8%	13,635,796	(3,092,127)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	41,667	113,180	271.6%	(71,513)	200,000	66,400	36,468	136,943	206.2%	(70,543)	23,763
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	260,867	-	0.0%	260,867	782,600	260,000	-	-	0.0%	260,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	260,867	-	0.0%	260,867	782,600	260,000	-	-	0.0%	260,000	-
Other Revenue:												
Property Taxes	144,828,400	48,276,133	6,893,669	14.3%	41,382,464	149,579,100	7,137,000	2,393,880	4,079,488	57.2%	3,057,512	(2,814,181)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	12,694,533	5,078,670	40.0%	7,615,863	35,498,600	4,645,300	2,523,995	4,772,145	102.7%	(126,845)	(306,525)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	364,120	100.0%	(364,120)	-	-	-	-	0.0%	-	(364,120)
Total Other Revenue	182,912,000	60,970,667	12,336,459	20.2%	48,634,208	185,077,700	11,782,300	4,917,875	8,851,633	75.1%	2,930,667	(3,484,826)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	61,273,200	12,449,639	20.3%	48,823,561	186,060,300	12,108,700	4,954,343	8,988,576	74.2%	3,120,124	(3,461,063)

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

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	570,427,500	190,142,500	170,870,058	89.9%	19,272,442	-	-	52,228,183	172,131,226	100.0%	(172,131,226)	1,261,168
Overtime	2,388,600	796,200	1,629,140	204.6%	(832,940)	-	-	461,675	1,752,719	100.0%	(1,752,719)	123,579
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	10,584,367	5,953,242	56.2%	4,631,125	-	-	1,678,270	5,713,431	100.0%	(5,713,431)	(239,811)
Total Salaries	604,569,200	201,523,067	178,452,440	88.6%	23,070,627	-	-	54,368,128	179,597,376	100.0%	(179,597,376)	1,144,936
Fringes	187,085,900	62,361,967	55,856,757	89.6%	6,505,210	-	-	17,507,329	58,388,659	100.0%	(58,388,659)	2,531,902
Other Expenses:												
Utilities	30,225,700	10,075,233	7,393,333	73.4%	2,681,900	-	-	1,177,384	7,877,284	100.0%	(7,877,284)	483,951
Professional & Purchased Services	55,428,900	18,476,300	15,027,738	81.3%	3,448,562	-	-	5,592,338	15,783,071	100.0%	(15,783,071)	755,333
Travel, Tuition & Dues	3,341,700	1,113,900	978,877	87.9%	135,023	-	-	217,534	645,176	100.0%	(645,176)	(333,701)
Communications	3,649,500	1,216,500	1,207,633	99.3%	8,867	-	-	38,766	523,567	100.0%	(523,567)	(684,066)
Repairs & Maintenance Services	3,437,300	1,145,767	2,071,301	180.8%	(925,534)	-	-	358,776	2,570,171	100.0%	(2,570,171)	498,870
Internal Service Fees	5,096,700	1,698,900	1,698,900	100.0%	-	-	-	493,992	1,975,967	100.0%	(1,975,967)	277,067
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	27,261,367	22,293,351	81.8%	4,968,016	-	-	7,217,461	25,299,879	100.0%	(25,299,879)	3,006,528
Total Other Expenses	182,963,900	60,987,967	50,671,133	83.1%	10,316,834	-	-	15,096,251	54,675,115	100.0%	(54,675,115)	4,003,982
Transfers to Other Funds & Units	296,748,600	98,916,200	2,290,534	2.3%	96,625,666	-	-	21,778,914	64,365,831	100.0%	(64,365,831)	62,075,297
TOTAL EXPENSES & TRANSFERS	1,271,367,600	423,789,200	287,270,864	67.8%	136,518,336	-	-	108,750,622	357,026,981	100.0%	(357,026,981)	69,756,117
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	750,000	656,970	87.6%	93,030	1,200,000	400,000	201,762	576,171	144.0%	(176,171)	(80,799)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	166,667	486,146	291.7%	(319,479)	1,530,000	509,600	27,267	551,591	108.2%	(41,991)	65,445
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	94,187,500	85,018,241	90.3%	9,169,259	282,300,000	93,997,700	58,655	55,567,009	59.1%	38,430,691	(29,451,232)
Other Government & Agencies	10,000	3,333	177	5.3%	3,156	-	-	251,676	233,596	100.0%	(233,596)	233,419
Total Other Governments & Agencies	283,072,500	94,357,500	85,504,564	90.6%	8,852,936	283,830,000	94,507,300	337,598	56,352,196	59.6%	38,155,104	(29,152,368)
Other Revenue:												
Property Taxes	488,070,600	162,690,200	19,926,398	12.2%	142,763,802	501,874,200	15,821,800	8,944,433	10,049,143	63.5%	5,772,657	(9,877,255)
Local Option Sales Tax	388,049,500	129,349,833	53,854,133	41.6%	75,495,700	399,068,500	61,856,000	33,168,113	57,994,309	93.8%	3,861,691	4,140,176
Other Tax, Licenses & Permits	37,436,700	12,478,900	6,726,517	53.9%	5,752,383	40,574,300	7,134,800	3,452,230	7,187,680	100.7%	(52,880)	461,163
Fines, Forfeits & Penalties	500	167	879	527.4%	(712)	2,000	400	-	-	0.0%	400	(879)
Compensation from Property	3,043,000	1,014,333	798,599	78.7%	215,734	3,060,000	1,020,000	176,038	727,004	71.3%	292,996	(71,595)
Miscellaneous Revenue	250,000	83,333	4,011,922	4814.3%	(3,928,589)	180,000	60,000	41,495	161,740	269.6%	(101,740)	(3,850,182)
Total Other Revenue	916,850,300	305,616,767	85,318,448	27.9%	220,298,319	944,759,000	85,893,000	45,782,309	76,119,876	88.6%	9,773,124	(9,198,572)
Transfers From Other Funds & Units	3,300,000	1,100,000	(2,997,948)	-272.5%	4,097,948	20,789,900	5,763,200	-	(650)	0.0%	5,763,850	2,997,298
TOTAL REVENUE & TRANSFERS	1,205,472,800	401,824,267	168,482,034	41.9%	233,342,233	1,250,578,900	186,563,500	46,321,669	133,047,593	71.3%	53,515,907	(35,434,441)

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General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



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

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-15.4%	23,341	N/A	80.6%
41	Arts Commission	-34.1%	290,684	N/A	72.9%
16	Assessor of Property	-9.9%	410,543	237.1%	108.3%
34	Beer Board	-10.8%	47,614	23.7%	78.9%
23	Circuit Court Clerk	-3.5%	45,839	-1.7%	92.7%
25	Clerk and Master - Chancery	-26.3%	194,814	29.8%	88.9%
33	Codes Administration	-9.9%	663,786	-18.2%	90.9%
54	Community Review Board	-15.5%	116,913	N/A	93.3%
18	County Clerk	-0.4%	8,804	40.1%	91.5%
24	Criminal Court Clerk	1.1%	(32,869)	-27.5%	97.7%
47	Criminal Justice Planning	0.3%	(785)	N/A	88.4%
19	District Attorney	-1.8%	78,681	-9.4%	91.5%
5	Election Commission	-16.7%	212,201	-87.3%	73.4%
91	Emergency Communications	5.9%	(515,517)	-14.1%	94.7%
15	Finance	-3.7%	211,981	N/A	92.5%
32	Fire - GSD	-2.3%	800,767	-46.4%	92.0%
32	Fire - USD	0.1%	(40,310)	-58.0%	98.6%
10	General Services	-19.2%	2,282,357	140.7%	85.7%
27	General Sessions Court	-8.7%	494,225	9.3%	94.4%
38	Health	-16.3%	2,245,601	1.7%	88.2%
11	Historical Commission	1.7%	(11,964)	N/A	100.0%
44	Human Relations Commission	-23.7%	85,370	N/A	N/A
8	Human Resources	-13.6%	441,736	N/A	94.5%
48	Internal Audit	-33.8%	238,607	N/A	83.3%
29	Justice Integration Services	-8.3%	157,373	N/A	N/A
26	Juvenile Court	-15.6%	988,340	0.0%	87.2%
22	Juvenile Court Clerk	-4.8%	54,828	10.1%	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 October 31st, 2024**

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-6.9%	255,495	-33.1%	98.2%
4	Mayor's Office	-11.0%	251,681	-100.0%	91.7%
3	Metropolitan Clerk	-1.3%	5,951	-84.3%	86.7%
2	Metropolitan Council	-13.0%	185,632	N/A	92.1%
42	Nashville Department of Transportation- GSD	-1.9%	370,587	-16.8%	94.0%
42	Nashville Department of Transportation- USD	-27.2%	1,015,217	-100.0%	42.3%
49	Office of Emergency Management	-14.9%	120,477	N/A	N/A
51	Office of Family Safety	-10.4%	194,504	N/A	94.3%
53	Office of Homeless Services	100.0%	38,417	0.0%	90.3%
40	Parks & Recreation	-1.2%	280,983	21.4%	86.1%
7	Planning	-12.3%	543,135	-0.3%	87.7%
31	Police - GSD	0.9%	(947,343)	5.3%	97.0%
31	Police - USD	-100.0%	160,333	N/A	N/A
21	Public Defender	-8.6%	402,610	56.2%	92.5%
39	Public Library	2.1%	(330,988)	47.8%	92.0%
9	Register of Deeds	-37.8%	41,093	-100.0%	N/A
30	Sheriff's Office	9.8%	(3,978,236)	-62.1%	102.0%
37	Social Services	-2.3%	63,025	N/A	92.0%
28	State Trial Courts	4.2%	(187,732)	-9.7%	97.5%
17	Trustee	-7.6%	83,322	N/A	96.6%
Key:					
Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.			
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.			
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.			

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

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

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	305,300	101,767	82,179	80.8%	19,588	322,100	111,600	17,696	98,140	87.9%	13,460	15,961
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(6,000)	(2,200)	-	-	-	-	-
All Other Salary Codes	3,400	1,133	440	38.8%	693	3,400	-	880	880	100.0%	(880)	440
Total Salaries	308,700	102,900	82,619	80.3%	20,281	319,500	109,400	18,576	99,020	90.5%	10,380	16,401
Fringes	40,900	13,633	11,412	83.7%	2,221	44,400	15,000	3,854	17,763	118.4%	(2,763)	6,351
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	1,233	516	41.8%	717	3,700	1,200	117	552	46.0%	648	36
Communications	10,200	3,400	1,706	50.2%	1,694	10,200	3,200	963	2,319	72.5%	881	613
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,600	8,867	8,867	100.0%	(0)	33,000	10,800	2,750	11,000	101.9%	(200)	2,133
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	36,600	12,200	3,894	31.9%	8,306	38,800	12,400	(1,995)	(1,995)	-16.1%	14,395	(5,889)
Total Other Expenses	77,100	25,700	14,983	58.3%	10,717	85,700	27,600	1,835	11,876	43.0%	15,724	(3,107)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	142,233	109,014	76.6%	33,219	449,600	152,000	24,265	128,659	84.6%	23,341	19,645
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,358,400	452,800	295,218	65.2%	157,582	1,447,200	501,000	83,996	444,783	88.8%	56,217	149,565
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	1,800	600	(7,267)	-1211.2%	7,867	1,800	-	1,320	1,320	100.0%	(1,320)	8,587
Total Salaries	1,360,200	453,400	287,951	63.5%	165,449	1,449,000	501,000	85,316	446,103	89.0%	54,897	158,152
Fringes	448,500	149,500	97,757	65.4%	51,743	466,800	161,600	24,671	127,613	79.0%	33,987	29,856
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	398,200	1,193,712	299.8%	(795,512)	412,600	136,800	(93,397)	(54,558)	-39.9%	191,358	(1,248,270)
Travel, Tuition & Dues	-	-	2,000	100.0%	(2,000)	6,500	1,600	100	2,427	151.7%	(827)	427
Communications	14,600	4,867	21,203	435.7%	(16,336)	54,000	17,200	729	8,371	48.7%	8,829	(12,832)
Repairs & Maintenance Services	18,200	6,067	4,087	67.4%	1,980	18,200	6,000	(7,431)	(3,378)	-56.3%	9,378	(7,465)
Internal Service Fees	70,200	23,400	23,400	100.0%	-	78,100	24,800	6,508	26,033	105.0%	(1,233)	2,633
Budget Adjustment	-	-	-	-	-	(34,000)	(11,200)	-	-	-	-	-
All Other Expenses	2,355,400	785,133	21,595	2.8%	763,538	43,300	14,000	194	8,505	60.8%	5,495	(13,090)
Total Other Expenses	3,653,000	1,217,667	1,265,997	104.0%	(48,330)	578,700	189,200	(93,297)	(12,600)	-6.7%	201,800	(1,278,597)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	1,820,567	1,651,705	90.7%	168,862	2,494,500	851,800	16,690	561,116	65.9%	290,684	(1,090,589)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(134)	100.0%	134	-	-	-	-	0.0%	-	134
Total Other Revenue	-	-	(134)	100.0%	134	-	-	-	-	0.0%	-	134
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(134)	100.0%	134	-	-	-	-	0.0%	-	134

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

**Assessor of Property
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,377,700	2,125,900	1,976,574	93.0%	149,326	6,821,300	2,361,100	481,673	2,205,908	93.4%	155,192	229,334
Overtime	3,000	1,000	-	0.0%	1,000	3,000	900	-	-	0.0%	900	-
Salary Savings Target						(83,300)	(28,800)					
All Other Salary Codes	65,700	21,900	48,370	220.9%	(26,470)	65,700	7,700	30,470	49,242	639.5%	(41,542)	872
Total Salaries	6,446,400	2,148,800	2,024,944	94.2%	123,856	6,806,700	2,340,900	512,143	2,255,150	96.3%	85,750	230,206
Fringes	2,127,100	709,033	702,006	99.0%	7,027	2,217,900	767,900	175,173	768,274	100.0%	(374)	66,268
Other Expenses:												
Utilities	100	33	40	120.0%	(7)	100	-	10	40	100.0%	(40)	-
Professional & Purchased Services	1,150,500	383,500	177,337	46.2%	206,163	1,150,500	382,400	62,494	188,645	49.3%	193,755	11,308
Travel, Tuition & Dues	64,400	21,467	23,668	110.3%	(2,201)	70,400	22,400	1,196	30,268	135.1%	(7,868)	6,600
Communications	645,000	215,000	50,661	23.6%	164,339	839,000	278,000	31,937	175,823	63.2%	102,177	125,162
Repairs & Maintenance Services	436,400	145,467	255,737	175.8%	(110,270)	436,400	144,800	3,895	77,775	53.7%	67,025	(177,962)
Internal Service Fees	709,300	236,433	236,433	100.0%	0	665,900	221,200	55,492	221,967	100.3%	(767)	(14,466)
Budget Adjustment						(83,300)	(27,600)					
All Other Expenses	38,500	12,833	10,785	84.0%	2,048	38,500	12,000	2,194	13,515	112.6%	(1,515)	2,730
Total Other Expenses	3,044,200	1,014,733	754,661	74.4%	260,072	3,117,500	1,033,200	157,218	708,033	68.5%	325,167	(46,628)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	3,872,567	3,481,611	89.9%	390,956	12,142,100	4,142,000	844,534	3,731,457	90.1%	410,543	249,846
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,000	5,333	13,762	258.0%	(8,429)	13,900	4,400	-	14,831	337.1%	(10,431)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	5,333	13,762	258.0%	(8,429)	13,900	4,400	-	14,831	337.1%	(10,431)	1,069
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,000	5,333	13,762	258.0%	(8,429)	13,900	4,400	-	14,831	337.1%	(10,431)	1,069

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

**Beer Board
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	760,500	253,500	189,131	74.6%	64,369	836,800	289,500	54,032	242,430	83.7%	47,070	53,299
Overtime	200	67	30,416	45624.0%	(30,349)	200	-	-	1,980	100.0%	(1,980)	(28,436)
Salary Savings Target						-	-					
All Other Salary Codes	700	233	1,980	848.6%	(1,747)	3,600	-	2,310	2,310	100.0%	(2,310)	330
Total Salaries	761,400	253,800	221,527	87.3%	32,273	840,600	289,500	56,342	246,720	85.2%	42,780	25,193
Fringes	258,400	86,133	81,618	94.8%	4,515	274,600	95,300	21,243	92,805	97.4%	2,495	11,187
Other Expenses:												
Utilities	200	67	40	60.0%	27	200	-	10	40	100.0%	(40)	-
Professional & Purchased Services	24,000	8,000	-	0.0%	8,000	24,000	8,000	-	-	0.0%	8,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	13,200	4,400	2,855	64.9%	1,545	13,200	3,600	840	3,946	109.6%	(346)	1,091
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	41,700	41,700	100.0%	-	133,800	43,600	11,150	44,600	102.3%	(1,000)	2,900
Budget Adjustment						(17,600)	(5,600)					
All Other Expenses	7,900	2,633	2,560	97.2%	73	27,900	8,400	2,446	7,075	84.2%	1,325	4,515
Total Other Expenses	170,400	56,800	47,155	83.0%	9,645	181,500	58,000	14,446	55,661	96.0%	2,339	8,506
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	396,733	350,300	88.3%	46,433	1,296,700	442,800	92,031	395,186	89.2%	47,614	44,886
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	1,400	1,100	78.6%	300	3,400	400	500	2,900	725.0%	(2,500)	1,800
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	340,000	113,333	123,123	108.6%	(9,790)	350,000	69,200	100,516	130,163	188.1%	(60,963)	7,040
Fines, Forfeits & Penalties	300,000	100,000	69,000	69.0%	31,000	245,000	81,600	5,000	54,000	66.2%	27,600	(15,000)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	1,567	-	0.0%	1,567	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	214,900	192,123	89.4%	22,777	595,000	150,800	105,516	184,163	122.1%	(33,363)	(7,960)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	216,300	193,223	89.3%	23,077	598,400	151,200	106,016	187,063	123.7%	(35,863)	(6,160)

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

**Circuit Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	788,300	734,504	93.2%	53,796	2,522,300	873,000	178,642	804,540	92.2%	68,460	70,036
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	30,700	10,233	18,408	179.9%	(8,175)	30,700	400	18,830	24,214	6053.5%	(23,814)	5,806
Total Salaries	2,395,600	798,533	752,912	94.3%	45,621	2,553,000	873,400	197,472	828,754	94.9%	44,646	75,842
Fringes	856,600	285,533	288,746	101.1%	(3,213)	888,800	307,800	73,207	317,150	103.0%	(9,350)	28,404
Other Expenses:												
Utilities	300	100	80	80.0%	20	300	-	20	80	100.0%	(80)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	54,667	63,029	115.3%	(8,362)	175,300	56,800	13,360	54,907	96.7%	1,893	(8,122)
Repairs & Maintenance Services	110,200	36,733	19,118	52.0%	17,615	83,200	27,200	928	3,613	13.3%	23,587	(15,505)
Internal Service Fees	118,300	39,433	39,433	100.0%	0	132,300	43,200	11,025	44,100	102.1%	(900)	4,667
Budget Adjustment	-	-	-	-	-	(51,900)	(17,200)	-	-	-	-	-
All Other Expenses	32,500	10,833	23,226	214.4%	(12,393)	48,200	15,200	4,430	11,957	78.7%	3,243	(11,269)
Total Other Expenses	425,300	141,767	144,886	102.2%	(3,119)	387,400	125,200	29,763	114,657	91.6%	10,543	(30,229)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	1,225,833	1,186,544	96.8%	39,289	3,829,200	1,306,400	300,442	1,260,561	96.5%	45,839	74,017
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	133,333	200,000	150.0%	(66,667)	400,000	77,700	200,000	200,000	257.4%	(122,300)	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,369,000	789,667	717,188	90.8%	72,479	2,537,500	844,000	227,192	705,657	83.6%	138,343	(11,531)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	789,667	717,188	90.8%	72,479	2,537,500	844,000	227,192	705,657	83.6%	138,343	(11,531)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	923,000	917,188	99.4%	5,812	2,937,500	921,700	427,192	905,657	98.3%	16,043	(11,531)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,310,700	436,900	363,269	83.1%	73,631	1,379,200	477,400	85,903	361,748	75.8%	115,652	(1,521)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(29,800)	(10,300)					
All Other Salary Codes	15,200	5,067	8,369	165.2%	(3,302)	15,200	1,400	5,375	8,437	602.6%	(7,037)	68
Total Salaries	1,325,900	441,967	371,638	84.1%	70,329	1,364,600	468,500	91,278	370,185	79.0%	98,315	(1,453)
Fringes	410,800	136,933	130,936	95.6%	5,997	424,900	147,000	30,546	129,686	88.2%	17,314	(1,250)
Other Expenses:												
Utilities	200	67	40	60.0%	27	200	-	10	40	100.0%	(40)	-
Professional & Purchased Services	7,500	2,500	1,229	49.2%	1,271	7,500	2,400	561	3,780	157.5%	(1,380)	2,551
Travel, Tuition & Dues	2,000	667	658	98.7%	9	2,500	400	174	654	163.5%	(254)	(4)
Communications	14,000	4,667	5,049	108.2%	(382)	14,300	4,000	836	3,337	83.4%	663	(1,712)
Repairs & Maintenance Services	198,700	66,233	-	0.0%	66,233	290,700	96,400	-	18,750	19.5%	77,650	18,750
Internal Service Fees	35,600	11,867	11,867	100.0%	(0)	45,900	14,800	3,825	15,300	103.4%	(500)	3,433
Budget Adjustment						-	-					
All Other Expenses	25,100	8,367	5,682	67.9%	2,685	24,300	6,400	2,275	3,354	52.4%	3,046	(2,328)
Total Other Expenses	283,100	94,367	24,525	26.0%	69,842	385,400	124,400	7,681	45,215	36.3%	79,185	20,690
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	673,267	527,099	78.3%	146,168	2,174,900	739,900	129,505	545,086	73.7%	194,814	17,987
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	473,500	323,607	68.3%	149,893	1,532,500	297,400	-	396,566	133.3%	(99,166)	72,959
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	522,300	174,100	160,354	92.1%	13,746	587,100	158,300	36,153	196,546	124.2%	(38,246)	36,192
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	16,500	15,079	91.4%	1,421	42,300	13,600	4,575	16,076	118.2%	(2,476)	997
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	190,600	175,433	92.0%	15,167	629,400	171,900	40,728	212,622	123.7%	(40,722)	37,189
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	664,100	499,040	75.1%	165,060	2,161,900	469,300	40,728	609,188	129.8%	(139,888)	110,148

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	3,818,933	3,066,652	80.3%	752,281	12,270,300	4,246,900	853,338	3,701,973	87.2%	544,927	635,321
Overtime	4,500	1,500	-	0.0%	1,500	4,500	1,400	-	85	6.1%	1,315	85
Salary Savings Target												
All Other Salary Codes	82,500	27,500	56,179	204.3%	(28,679)	82,500	9,300	52,131	110,148	1184.4%	(100,848)	53,969
Total Salaries	11,543,800	3,847,933	3,122,831	81.2%	725,102	12,357,300	4,257,600	905,469	3,812,206	89.5%	445,394	689,375
Fringes	4,216,800	1,405,600	1,221,118	86.9%	184,482	4,383,300	1,515,700	338,943	1,462,425	96.5%	53,275	241,307
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	84,067	215,528	256.4%	(131,461)	252,200	82,000	(5,135)	(5,052)	-6.2%	87,052	(220,580)
Travel, Tuition & Dues	41,400	13,800	9,867	71.5%	3,933	41,400	11,200	2,471	6,499	58.0%	4,701	(3,368)
Communications	198,600	66,200	45,709	69.0%	20,491	198,600	60,000	10,913	49,751	82.9%	10,249	4,042
Repairs & Maintenance Services	3,000	1,000	2,087	208.7%	(1,087)	3,000	-	712	28,741	100.0%	(28,741)	26,654
Internal Service Fees	1,613,400	537,800	537,800	100.0%	-	1,452,900	482,000	121,075	484,300	100.5%	(2,300)	(53,500)
Budget Adjustment						(269,400)	(89,600)					
All Other Expenses	1,236,700	412,233	233,862	56.7%	178,371	1,236,700	405,200	23,561	221,444	54.7%	183,756	(12,418)
Total Other Expenses	3,345,300	1,115,100	1,044,853	93.7%	70,247	2,915,400	950,800	153,597	785,683	82.6%	165,117	(259,170)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	6,368,633	5,388,802	84.6%	979,831	19,656,000	6,724,100	1,398,009	6,060,314	90.1%	663,786	671,512
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	904,167	791,204	87.5%	112,963	2,819,700	938,000	219,114	748,797	79.8%	189,203	(42,407)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	30,088,500	10,029,500	9,195,403	91.7%	834,097	30,070,900	9,930,500	1,967,866	8,136,780	81.9%	1,793,720	(1,058,623)
Fines, Forfeits & Penalties	100	33	190	570.0%	(157)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	10,029,533	9,195,593	91.7%	833,940	30,070,900	9,930,500	1,967,866	8,136,780	81.9%	1,793,720	(1,058,813)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	10,933,700	9,986,797	91.3%	946,903	32,890,600	10,868,500	2,186,980	8,885,577	81.8%	1,982,923	(1,101,220)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	279,067	6,516	2.3%	272,551	1,291,600	447,200	87,759	376,571	84.2%	70,629	370,055
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	-	-	798	100.0%	(798)	1,000	-	1,760	1,760	100.0%	(1,760)	962
Total Salaries	837,200	279,067	7,314	2.6%	271,753	1,292,600	447,200	89,519	378,331	84.6%	68,869	371,017
Fringes	321,400	107,133	1,786	1.7%	105,347	459,800	159,000	28,254	118,286	74.4%	40,714	116,500
Other Expenses:												
Utilities	2,000	667	-	0.0%	667	2,500	800	532	1,100	137.5%	(300)	1,100
Professional & Purchased Services	100	33	-	0.0%	33	76,500	25,200	3,815	9,545	37.9%	15,655	9,545
Travel, Tuition & Dues	67,400	22,467	-	0.0%	22,467	76,600	24,400	14,344	32,949	135.0%	(8,549)	32,949
Communications	32,800	10,933	-	0.0%	10,933	77,900	24,800	3,352	12,064	48.6%	12,736	12,064
Repairs & Maintenance Services	3,500	1,167	-	0.0%	1,167	3,500	800	-	-	0.0%	800	-
Internal Service Fees	45,700	15,233	-	0.0%	15,233	95,300	31,600	7,942	31,767	100.5%	(167)	31,767
Budget Adjustment						(30,300)	(10,000)					
All Other Expenses	91,400	30,467	6,985	22.9%	23,482	151,200	48,400	5,922	51,245	105.9%	(2,845)	44,260
Total Other Expenses	242,900	80,967	6,985	8.6%	73,982	453,200	146,000	35,907	138,670	95.0%	7,330	131,685
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	467,167	16,085	3.4%	451,082	2,205,600	752,200	153,680	635,287	84.5%	116,913	619,202
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	1,523,167	1,432,086	94.0%	91,081	4,875,800	1,687,900	346,572	1,589,414	94.2%	98,486	157,328
Overtime	111,100	37,033	30,164	81.5%	6,869	111,100	38,300	10,298	56,684	148.0%	(18,384)	26,520
Salary Savings Target						-	-					
All Other Salary Codes	28,000	9,333	25,650	274.8%	(16,317)	28,000	-	28,408	28,408	100.0%	(28,408)	2,758
Total Salaries	4,708,600	1,569,533	1,487,900	94.8%	81,633	5,014,900	1,726,200	385,278	1,674,506	97.0%	51,694	186,606
Fringes	1,568,000	522,667	521,021	99.7%	1,646	1,630,800	564,600	130,524	573,952	101.7%	(9,352)	52,931
Other Expenses:												
Utilities	1,500	500	358	71.6%	142	1,500	400	90	358	89.5%	42	-
Professional & Purchased Services	58,800	19,600	10,469	53.4%	9,131	58,800	19,600	3,906	12,550	64.0%	7,050	2,081
Travel, Tuition & Dues	6,700	2,233	100	4.5%	2,133	6,700	1,600	2,460	3,534	220.9%	(1,934)	3,434
Communications	171,200	57,067	34,187	59.9%	22,880	123,700	39,600	11,624	30,554	77.2%	9,046	(3,633)
Repairs & Maintenance Services	30,600	10,200	30,045	294.6%	(19,845)	30,600	10,000	-	24,832	248.3%	(14,832)	(5,213)
Internal Service Fees	221,300	73,767	73,767	100.0%	(0)	239,000	79,200	19,917	79,667	100.6%	(467)	5,900
Budget Adjustment						(96,300)	(32,000)					
All Other Expenses	112,200	37,400	42,213	112.9%	(4,813)	112,200	35,600	10,315	36,043	101.2%	(443)	(6,170)
Total Other Expenses	602,300	200,767	191,139	95.2%	9,628	476,200	154,000	48,312	187,538	121.8%	(33,538)	(3,601)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	2,292,967	2,200,060	95.9%	92,907	7,121,900	2,444,800	564,114	2,435,996	99.6%	8,804	235,936
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	3,333,333	2,264,924	67.9%	1,068,409	12,000,000	1,508,000	809,572	2,113,216	140.1%	(605,216)	(151,708)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	33	-	0.0%	33	100	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	33	-	0.0%	33	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	3,333,367	2,264,924	67.9%	1,068,443	12,000,100	1,508,000	809,572	2,113,216	140.1%	(605,216)	(151,708)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	1,892,433	1,871,020	98.9%	21,413	6,281,500	2,174,400	466,927	2,091,892	96.2%	82,508	220,872
Overtime	4,000	1,333	870	65.3%	463	4,000	1,400	-	495	35.4%	905	(375)
Salary Savings Target						(114,500)	(39,600)					
All Other Salary Codes	36,600	12,200	42,816	351.0%	(30,616)	36,600	500	39,436	51,077	10215.4%	(50,577)	8,261
Total Salaries	5,717,900	1,905,967	1,914,706	100.5%	(8,739)	6,207,600	2,136,700	506,363	2,143,464	100.3%	(6,764)	228,758
Fringes	2,000,400	666,800	684,105	102.6%	(17,305)	2,124,100	735,200	174,744	761,207	103.5%	(26,007)	77,102
Other Expenses:												
Utilities	800	267	239	89.6%	28	800	-	60	239	100.0%	(239)	-
Professional & Purchased Services	4,000	1,333	169	12.7%	1,164	2,000	-	-	138	100.0%	(138)	(31)
Travel, Tuition & Dues	19,500	6,500	8,020	123.4%	(1,520)	24,000	7,200	5,618	16,201	225.0%	(9,001)	8,181
Communications	93,800	31,267	23,627	75.6%	7,640	99,800	32,000	7,683	23,409	73.2%	8,591	(218)
Repairs & Maintenance Services	1,700	567	-	0.0%	567	1,700	400	-	-	0.0%	400	-
Internal Service Fees	226,600	75,533	75,533	100.0%	0	327,600	108,400	27,300	109,200	100.7%	(800)	33,667
Budget Adjustment						-	-					
All Other Expenses	57,300	19,100	13,004	68.1%	6,096	48,800	14,800	4,869	13,711	92.6%	1,089	707
Total Other Expenses	403,700	134,567	120,592	89.6%	13,975	504,700	162,800	45,530	162,898	100.1%	(98)	42,306
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	2,707,333	2,719,403	100.4%	(12,070)	8,836,400	3,034,700	726,637	3,067,569	101.1%	(32,869)	348,166
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	255,000	203,419	79.8%	51,581	815,000	158,300	72,769	220,857	139.5%	(62,557)	17,438
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	650,000	216,667	159,508	73.6%	57,159	680,000	226,400	460	94,892	41.9%	131,508	(64,616)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	216,667	159,508	73.6%	57,159	680,000	226,400	460	94,892	41.9%	131,508	(64,616)
Other Revenue:												
Property 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	240,667	168,888	70.2%	71,779	796,700	262,800	53,725	153,722	58.5%	109,078	(15,166)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	591	100.0%	(591)	-	-	225	225	100.0%	(225)	(366)
Total Other Revenue	722,000	240,667	169,479	70.4%	71,188	796,700	262,800	53,950	153,947	58.6%	108,853	(15,532)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	712,333	532,406	74.7%	179,927	2,291,700	647,500	127,179	469,696	72.5%	177,804	(62,710)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	151,700	154,806	102.0%	(3,106)	486,300	168,300	36,819	165,215	98.2%	3,085	10,409
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	3,100	1,033	2,723	263.5%	(1,690)	3,100	-	2,750	2,750	100.0%	(2,750)	27
Total Salaries	458,200	152,733	157,529	103.1%	(4,796)	489,400	168,300	39,569	167,965	99.8%	335	10,436
Fringes	139,300	46,433	51,542	111.0%	(5,109)	155,200	53,500	12,641	54,823	102.5%	(1,323)	3,281
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	67	-	0.0%	67	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	1,767	175	9.9%	1,592	5,300	1,600	-	388	24.3%	1,212	213
Communications	2,200	733	641	87.4%	92	2,200	400	177	787	196.8%	(387)	146
Repairs & Maintenance Services	400	133	-	0.0%	133	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	7,833	7,833	100.0%	0	29,000	9,600	2,417	9,667	100.7%	(67)	1,834
Budget Adjustment	-	-	-	-	-	(9,700)	(3,200)	-	-	-	-	-
All Other Expenses	48,600	16,200	12,610	77.8%	3,590	48,600	15,200	3,078	12,555	82.6%	2,645	(55)
Total Other Expenses	80,200	26,733	21,259	79.5%	5,474	76,000	23,600	5,672	23,397	99.1%	203	2,138
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	225,900	230,330	102.0%	(4,430)	720,600	245,400	57,882	246,185	100.3%	(785)	15,855
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	2,637,700	2,553,524	96.8%	84,176	8,348,900	2,889,900	574,457	2,663,648	92.2%	226,252	110,124
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(171,800)	(59,400)					
All Other Salary Codes	26,000	8,667	21,808	251.6%	(13,141)	26,000	-	23,650	23,650	100.0%	(23,650)	1,842
Total Salaries	7,939,100	2,646,367	2,575,332	97.3%	71,035	8,203,100	2,830,500	598,107	2,687,298	94.9%	143,202	111,966
Fringes	2,318,600	772,867	788,304	102.0%	(15,437)	2,407,800	833,700	186,952	830,055	99.6%	3,645	41,751
Other Expenses:												
Utilities	1,100	367	358	97.6%	9	1,100	-	90	358	100.0%	(358)	-
Professional & Purchased Services	76,700	25,567	42,967	168.1%	(17,400)	77,700	24,800	16,369	35,211	142.0%	(10,411)	(7,756)
Travel, Tuition & Dues	33,100	11,033	12,762	115.7%	(1,729)	42,100	13,200	6,688	34,110	258.4%	(20,910)	21,348
Communications	135,000	45,000	43,357	96.3%	1,643	145,000	47,200	13,311	49,455	104.8%	(2,255)	6,098
Repairs & Maintenance Services	20,800	6,933	216	3.1%	6,717	22,800	7,200	(150)	2,071	28.8%	5,129	1,855
Internal Service Fees	311,100	103,700	103,700	100.0%	-	564,000	187,200	47,000	188,000	100.4%	(800)	84,300
Budget Adjustment						-	-					
All Other Expenses	1,187,000	395,667	356,482	90.1%	39,185	1,255,300	416,400	193,415	477,694	114.7%	(61,294)	121,212
Total Other Expenses	1,764,800	588,267	559,842	95.2%	28,425	2,108,000	696,000	276,723	786,899	113.1%	(90,899)	227,057
Transfers to Other Funds & Units	68,200	22,733	-	0.0%	22,733	68,200	22,733	-	-	0.0%	22,733	-
TOTAL EXPENSES & TRANSFERS	12,090,700	4,030,233	3,923,478	97.4%	106,755	12,787,100	4,382,933	1,061,782	4,304,252	98.2%	78,681	380,774
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	500	250	50.0%	250	1,500	400	-	-	0.0%	400	(250)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	7,233	18,303	253.0%	(11,070)	21,700	7,200	-	458	6.4%	6,742	(17,845)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	7,233	18,303	253.0%	(11,070)	21,700	7,200	-	458	6.4%	6,742	(17,845)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	165,133	-	0.0%	165,133	495,400	164,800	155,681	155,681	94.5%	9,119	155,681
Total Other Revenue	495,400	165,133	-	0.0%	165,133	495,400	164,800	155,681	155,681	94.5%	9,119	155,681
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	172,867	18,553	10.7%	154,314	518,600	172,400	155,681	156,139	90.6%	16,261	137,586

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**Election Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	717,067	564,908	78.8%	152,159	2,187,800	757,300	132,759	602,011	79.5%	155,289	37,103
Overtime	2,300	767	1,800	234.8%	(1,033)	2,300	900	-	2,186	242.9%	(1,286)	386
Salary Savings Target						(50,500)	(17,500)					
All Other Salary Codes	11,000	3,667	12,200	332.7%	(8,533)	11,000	-	10,178	12,428	100.0%	(12,428)	228
Total Salaries	2,164,500	721,500	578,908	80.2%	142,592	2,150,600	740,700	142,937	616,625	83.2%	124,075	37,717
Fringes	676,500	225,500	181,236	80.4%	44,264	669,800	231,400	44,923	198,266	85.7%	33,134	17,030
Other Expenses:												
Utilities	500	167	80	48.0%	87	500	-	20	80	100.0%	(80)	-
Professional & Purchased Services	2,500	833	7,121	854.5%	(6,288)	2,500	800	260	781	97.6%	19	(6,340)
Travel, Tuition & Dues	1,600	533	224	42.0%	309	1,600	-	53	425	100.0%	(425)	201
Communications	66,500	22,167	45,543	205.5%	(23,376)	94,100	30,400	25,414	55,737	183.3%	(25,337)	10,194
Repairs & Maintenance Services	103,300	34,433	1,745	5.1%	32,688	103,300	34,400	4,281	7,051	20.5%	27,349	5,306
Internal Service Fees	306,500	102,167	102,167	100.0%	(0)	362,100	120,400	30,175	120,700	100.2%	(300)	18,533
Budget Adjustment						-	-					
All Other Expenses	329,900	109,967	446,281	405.8%	(336,314)	337,600	112,000	539	58,234	52.0%	53,766	(388,047)
Total Other Expenses	810,800	270,267	603,161	223.2%	(332,894)	901,700	298,000	60,742	243,008	81.5%	54,992	(360,153)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	1,217,267	1,363,305	112.0%	(146,038)	3,722,100	1,270,100	248,602	1,057,899	83.3%	212,201	(305,406)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,000	1,310	131.0%	(310)	3,000	800	-	709	88.6%	91	(601)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,100,000	366,667	-	0.0%	366,667	15,100	4,800	-	-	0.0%	4,800	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	366,667	-	0.0%	366,667	15,100	4,800	-	-	0.0%	4,800	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,103,000	367,667	1,310	0.4%	366,357	18,100	5,600	-	709	12.7%	4,891	(601)

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Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	5,240,700	4,784,232	91.3%	456,468	16,475,400	5,702,700	1,121,650	5,304,679	93.0%	398,021	520,447
Overtime	717,000	239,000	418,632	175.2%	(179,632)	717,000	248,300	79,142	412,753	166.2%	(164,453)	(5,879)
Salary Savings Target						(348,100)	(120,600)					
All Other Salary Codes	425,800	141,933	433,548	305.5%	(291,615)	425,800	121,800	127,133	338,847	278.2%	(217,047)	(94,701)
Total Salaries	16,864,900	5,621,633	5,636,412	100.3%	(14,779)	17,270,100	5,952,200	1,327,925	6,056,279	101.7%	(104,079)	419,867
Fringes	5,773,200	1,924,400	1,849,311	96.1%	75,089	5,927,400	2,052,200	467,295	2,094,693	102.1%	(42,493)	245,382
Other Expenses:												
Utilities	-	-	1,114	100.0%	(1,114)	-	-	279	1,114	100.0%	(1,114)	-
Professional & Purchased Services	52,600	17,533	2,873	16.4%	14,660	33,600	10,800	17,489	23,255	215.3%	(12,455)	20,382
Travel, Tuition & Dues	88,800	29,600	23,906	80.8%	5,694	89,600	28,000	6,073	82,080	293.1%	(54,080)	58,174
Communications	92,600	30,867	76,900	249.1%	(46,033)	191,600	62,400	32,514	82,847	132.8%	(20,447)	5,947
Repairs & Maintenance Services	-	-	65,354	100.0%	(65,354)	-	-	-	1,017	100.0%	(1,017)	(64,337)
Internal Service Fees	1,378,500	459,500	459,500	100.0%	-	1,524,700	507,600	127,058	508,233	100.1%	(633)	48,733
Budget Adjustment						-	-					
All Other Expenses	338,900	112,967	191,962	169.9%	(78,995)	356,900	116,000	319,528	395,199	340.7%	(279,199)	203,237
Total Other Expenses	1,951,400	650,467	821,609	126.3%	(171,142)	2,196,400	724,800	502,941	1,093,745	150.9%	(368,945)	272,136
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	8,196,500	8,307,332	101.4%	(110,832)	25,393,900	8,729,200	2,298,161	9,244,717	105.9%	(515,517)	937,385
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	651,600	217,200	135,846	62.5%	81,354	750,400	250,000	92,293	214,742	85.9%	35,258	78,896
Total Other Governments & Agencies	651,600	217,200	135,846	62.5%	81,354	750,400	250,000	92,293	214,742	85.9%	35,258	78,896
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	667	-	0.0%	667	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	667	-	0.0%	667	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	217,867	135,846	62.4%	82,021	750,400	250,000	92,293	214,742	85.9%	35,258	78,896

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Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	3,644,400	3,409,684	93.6%	234,716	11,764,400	4,071,800	848,715	3,848,127	94.5%	223,673	438,443
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(97,100)	(33,700)					
All Other Salary Codes	50,800	16,933	43,548	257.2%	(26,615)	50,800	-	46,064	51,382	100.0%	(51,382)	7,834
Total Salaries	10,984,000	3,661,333	3,453,232	94.3%	208,101	11,718,100	4,038,100	894,779	3,899,509	96.6%	138,591	446,277
Fringes	3,111,000	1,037,000	1,044,192	100.7%	(7,192)	3,231,100	1,118,900	274,661	1,211,233	108.3%	(92,333)	167,041
Other Expenses:												
Utilities	1,400	467	250	53.6%	217	500	-	51	206	100.0%	(206)	(44)
Professional & Purchased Services	483,400	161,133	22,481	14.0%	138,652	529,200	173,200	4,241	17,169	9.9%	156,031	(5,312)
Travel, Tuition & Dues	224,100	74,700	23,914	32.0%	50,786	232,800	71,600	3,229	6,989	9.8%	64,611	(16,925)
Communications	151,800	50,600	24,929	49.3%	25,671	167,000	46,400	5,219	29,307	63.2%	17,093	4,378
Repairs & Maintenance Services	1,300	433	1,150	265.4%	(717)	1,300	400	-	1,150	287.5%	(750)	-
Internal Service Fees	458,900	152,967	152,967	100.0%	(0)	488,400	160,400	40,700	162,800	101.5%	(2,400)	9,833
Budget Adjustment						(126,300)	(42,000)					
All Other Expenses	401,400	133,800	106,588	79.7%	27,212	411,300	125,200	1,509	151,856	121.3%	(26,656)	45,268
Total Other Expenses	1,722,300	574,100	332,279	57.9%	241,821	1,704,200	535,200	54,949	369,477	69.0%	165,723	37,198
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	5,272,433	4,829,703	91.6%	442,730	16,653,400	5,692,200	1,224,389	5,480,219	96.3%	211,981	650,516
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	60,087,500	20,029,167	16,896,879	84.4%	3,132,288	64,070,100	21,354,400	4,875,099	19,290,559	90.3%	2,063,841	2,393,680
Overtime	4,386,600	1,462,200	914,078	62.5%	548,122	4,386,600	1,460,400	418,169	1,114,542	76.3%	345,858	200,464
Salary Savings Target						(1,431,000)	(476,800)					
All Other Salary Codes	885,700	295,233	704,179	238.5%	(408,946)	1,260,700	331,200	450,818	895,929	270.5%	(564,729)	191,750
Total Salaries	65,359,800	21,786,600	18,515,136	85.0%	3,271,464	68,286,400	22,669,200	5,744,086	21,301,030	94.0%	1,368,170	2,785,894
Fringes	22,725,700	7,575,233	6,619,173	87.4%	956,060	23,607,000	7,854,800	2,011,204	7,650,825	97.4%	203,975	1,031,652
Other Expenses:												
Utilities	608,300	202,767	160,363	79.1%	42,404	608,300	202,400	45,845	182,470	90.2%	19,930	22,107
Professional & Purchased Services	1,286,300	428,767	310,022	72.3%	118,745	1,284,800	426,400	101,281	368,139	86.3%	58,261	58,117
Travel, Tuition & Dues	109,200	36,400	40,283	110.7%	(3,883)	114,400	36,400	2,136	31,942	87.8%	4,458	(8,341)
Communications	639,200	213,067	220,511	103.5%	(7,444)	639,200	211,600	72,252	251,773	119.0%	(40,173)	31,262
Repairs & Maintenance Services	1,410,200	470,067	2,036,454	433.2%	(1,566,387)	410,200	136,000	147,939	592,344	435.5%	(456,344)	(1,444,110)
Internal Service Fees	2,271,100	757,033	756,333	99.9%	700	2,572,300	856,800	214,358	857,433	100.1%	(633)	101,100
Budget Adjustment						-	-					
All Other Expenses	7,041,100	2,347,033	1,593,363	67.9%	753,670	7,159,100	2,380,000	458,846	2,736,877	115.0%	(356,877)	1,143,514
Total Other Expenses	13,365,400	4,455,133	5,117,329	114.9%	(662,196)	12,788,300	4,249,600	1,042,657	5,020,978	118.2%	(771,378)	(96,351)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	101,450,900	33,816,967	30,251,638	89.5%	3,565,329	104,681,700	34,773,600	8,797,947	33,972,833	97.7%	800,767	3,721,195
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	3,697,767	2,072,587	56.0%	1,625,180	11,680,000	3,893,200	1,462,590	2,633,793	67.7%	1,259,407	561,206
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	1,548,400	1,155,035	74.6%	393,365	3,900,000	1,300,000	145,197	(115,404)	-8.9%	1,415,404	(1,270,439)
Fed Through Other Pass-Through	8,372,400	2,790,800	2,275,186	81.5%	515,614	10,225,800	3,408,400	1,343,635	2,280,829	66.9%	1,127,571	5,643
State Direct	321,000	107,000	-	0.0%	107,000	1,065,000	354,400	-	-	0.0%	354,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	4,446,200	3,430,221	77.1%	1,015,979	15,190,800	5,062,800	1,488,832	2,165,425	42.8%	2,897,375	(1,264,796)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,786)	100.0%	3,786	-	-	-	-	0.0%	-	3,786
Total Other Revenue	-	-	(3,786)	100.0%	3,786	-	-	-	-	0.0%	-	3,786
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	8,143,967	5,499,022	67.5%	2,644,945	26,870,800	8,956,000	2,951,422	4,799,218	53.6%	4,156,782	(699,804)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	65,005,000	21,668,333	18,809,882	86.8%	2,858,451	68,748,700	22,915,200	5,251,353	20,873,003	91.1%	2,042,197	2,063,121
Overtime	3,315,200	1,105,067	378,668	34.3%	726,399	3,315,200	1,104,400	467,607	1,307,833	118.4%	(203,433)	929,165
Salary Savings Target						(1,480,700)	(493,200)					
All Other Salary Codes	1,333,500	444,500	1,252,234	281.7%	(807,734)	1,333,500	306,400	690,465	1,481,321	483.5%	(1,174,921)	229,087
Total Salaries	69,653,700	23,217,900	20,440,784	88.0%	2,777,116	71,916,700	23,832,800	6,409,425	23,662,157	99.3%	170,643	3,221,373
Fringes	23,378,000	7,792,667	7,699,750	98.8%	92,917	24,144,300	8,043,200	2,281,750	8,731,360	108.6%	(688,160)	1,031,610
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	5,000	-	0.0%	5,000	16,500	5,200	431	1,501	28.9%	3,699	1,501
Travel, Tuition & Dues	11,100	3,700	1,175	31.8%	2,525	9,600	2,800	30	398	14.2%	2,402	(777)
Communications	87,900	29,300	24,316	83.0%	4,984	87,900	28,800	2,668	10,925	37.9%	17,875	(13,391)
Repairs & Maintenance Services	20,500	6,833	2,530	37.0%	4,303	20,500	6,400	-	7,758	121.2%	(1,358)	5,228
Internal Service Fees	10,057,500	3,352,500	3,352,500	100.0%	-	10,116,300	3,372,000	843,025	3,372,100	100.0%	(100)	19,600
Budget Adjustment						-	-					
All Other Expenses	1,791,000	597,000	404,546	67.8%	192,454	1,791,000	595,200	716	140,511	23.6%	454,689	(264,035)
Total Other Expenses	11,983,000	3,994,333	3,785,067	94.8%	209,266	12,041,800	4,010,400	846,870	3,533,193	88.1%	477,207	(251,874)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,014,700	35,004,900	31,925,601	91.2%	3,079,299	108,102,800	35,886,400	9,538,045	35,926,710	100.1%	(40,310)	4,001,109
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	41,667	113,180	271.6%	(71,513)	200,000	66,400	36,468	136,943	206.2%	(70,543)	23,763
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	260,867	-	0.0%	260,867	782,600	260,000	-	-	0.0%	260,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	260,867	-	0.0%	260,867	782,600	260,000	-	-	0.0%	260,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	907,600	302,533	113,180	37.4%	189,353	982,600	326,400	36,468	136,943	42.0%	189,457	23,763

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,474,900	1,824,967	1,483,489	81.3%	341,478	5,769,300	1,997,000	361,173	1,602,109	80.2%	394,891	118,620
Overtime	5,000	1,667	156	9.4%	1,511	5,000	1,800	-	1	0.1%	1,799	(155)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	10,633	42,614	400.8%	(31,981)	31,900	-	17,903	32,880	100.0%	(32,880)	(9,734)
Total Salaries	5,511,800	1,837,267	1,526,259	83.1%	311,008	5,806,200	1,998,800	379,076	1,634,990	81.8%	363,810	108,731
Fringes	1,662,300	554,100	506,745	91.5%	47,355	1,722,500	597,700	120,432	520,246	87.0%	77,454	13,501
Other Expenses:												
Utilities	8,520,800	2,840,267	2,365,708	83.3%	474,559	8,553,000	2,850,000	606,174	2,296,684	80.6%	553,316	(69,024)
Professional & Purchased Services	7,931,200	2,643,733	1,957,466	74.0%	686,267	8,098,100	2,696,000	608,034	2,224,872	82.5%	471,128	267,406
Travel, Tuition & Dues	46,000	15,333	11,999	78.3%	3,334	40,000	12,000	1,481	5,706	47.6%	6,294	(6,293)
Communications	977,500	325,833	354,217	108.7%	(28,384)	1,013,500	333,600	70,050	387,682	116.2%	(54,082)	33,465
Repairs & Maintenance Services	7,841,100	2,613,700	1,524,371	58.3%	1,089,329	8,652,800	2,883,600	579,691	1,750,423	60.7%	1,133,177	226,052
Internal Service Fees	740,300	246,767	245,267	99.4%	1,500	803,200	265,200	66,559	266,234	100.4%	(1,034)	20,967
Budget Adjustment						(501,700)	(167,200)					
All Other Expenses	1,280,600	426,867	491,715	115.2%	(64,848)	1,308,600	427,200	137,902	527,706	123.5%	(100,506)	35,991
Total Other Expenses	27,337,500	9,112,500	6,950,743	76.3%	2,161,757	27,967,500	9,300,400	2,069,891	7,459,307	80.2%	1,841,093	508,564
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	11,503,867	8,983,747	78.1%	2,520,120	35,496,200	11,896,900	2,569,399	9,614,543	80.8%	2,282,357	630,796
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	351,200	235,853	67.2%	115,347	1,100,700	365,200	83,140	339,411	92.9%	25,789	103,558
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	539,636	539,636	100.0%	(539,636)	539,636
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	539,636	539,636	100.0%	(539,636)	539,636
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,053,600	351,200	235,853	67.2%	115,347	1,100,700	365,200	622,776	879,047	240.7%	(513,847)	643,194

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	3,560,933	3,318,379	93.2%	242,554	11,391,600	3,910,100	807,499	3,633,397	92.9%	276,703	315,018
Overtime	900	300	-	0.0%	300	900	100	-	-	0.0%	100	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	41,967	57,388	136.7%	(15,421)	125,900	22,500	50,913	78,965	351.0%	(56,465)	21,577
Total Salaries	10,809,600	3,603,200	3,375,767	93.7%	227,433	11,518,400	3,932,700	858,412	3,712,362	94.4%	220,338	336,595
Fringes	3,324,300	1,108,100	1,081,241	97.6%	26,859	3,498,300	1,193,800	268,604	1,191,036	99.8%	2,764	109,795
Other Expenses:												
Utilities	2,700	900	915	101.7%	(15)	2,700	400	229	915	228.8%	(515)	-
Professional & Purchased Services	731,400	243,800	118,982	48.8%	124,818	665,100	270,200	10,364	35,101	13.0%	235,099	(83,881)
Travel, Tuition & Dues	56,000	18,667	19,389	103.9%	(722)	84,700	26,000	6,891	14,245	54.8%	11,755	(5,144)
Communications	68,300	22,767	27,140	119.2%	(4,373)	68,500	20,800	8,556	32,872	158.0%	(12,072)	5,732
Repairs & Maintenance Services	53,600	17,867	-	0.0%	17,867	57,100	18,800	880	5,885	31.3%	12,915	5,885
Internal Service Fees	295,000	98,333	98,333	100.0%	0	339,200	111,600	28,267	113,067	101.3%	(1,467)	14,734
Budget Adjustment						(225,500)	(74,800)					
All Other Expenses	405,700	135,233	74,321	55.0%	60,912	564,600	182,800	10,482	82,592	45.2%	100,208	8,271
Total Other Expenses	1,612,700	537,567	339,080	63.1%	198,487	1,556,400	555,800	65,669	284,677	51.2%	271,123	(54,403)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	5,248,867	4,796,088	91.4%	452,779	16,573,100	5,682,300	1,192,685	5,188,075	91.3%	494,225	391,987
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	605,000	201,667	269,976	133.9%	(68,309)	760,000	253,200	77,786	276,651	109.3%	(23,451)	6,675
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,553)	100.0%	2,553	-	-	-	-	0.0%	-	2,553
Total Other Revenue	605,000	201,667	267,423	132.6%	(65,756)	760,000	253,200	77,786	276,651	109.3%	(23,451)	9,228
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	201,667	267,423	132.6%	(65,756)	760,000	253,200	77,786	276,651	109.3%	(23,451)	9,228

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**Health
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	6,433,133	5,596,247	87.0%	836,886	20,508,000	7,096,900	1,397,406	6,276,633	88.4%	820,267	680,386
Overtime	87,200	29,067	49,230	169.4%	(20,163)	133,900	46,400	12,590	74,762	161.1%	(28,362)	25,532
Salary Savings Target						(560,100)	(193,900)					
All Other Salary Codes	74,300	24,767	116,464	470.2%	(91,697)	85,000	2,600	93,791	135,579	5214.6%	(132,979)	19,115
Total Salaries	19,460,900	6,486,967	5,761,941	88.8%	725,026	20,166,800	6,952,000	1,503,787	6,486,974	93.3%	465,026	725,033
Fringes	6,500,000	2,166,667	1,950,786	90.0%	215,881	6,780,500	2,346,000	506,356	2,219,855	94.6%	126,145	269,069
Other Expenses:												
Utilities	221,300	73,767	62,790	85.1%	10,977	219,700	71,200	20,009	76,341	107.2%	(5,141)	13,551
Professional & Purchased Services	8,408,200	2,802,733	1,280,260	45.7%	1,522,473	8,592,200	2,855,200	272,125	1,110,770	38.9%	1,744,430	(169,490)
Travel, Tuition & Dues	155,100	51,700	25,089	48.5%	26,611	194,700	53,600	8,913	24,464	45.6%	29,136	(625)
Communications	401,200	133,733	139,659	104.4%	(5,926)	409,300	132,800	32,845	140,877	106.1%	(8,077)	1,218
Repairs & Maintenance Services	70,700	23,567	12,513	53.1%	11,054	56,700	16,400	26,653	36,516	222.7%	(20,116)	24,003
Internal Service Fees	2,177,000	725,667	725,633	100.0%	34	2,228,400	741,600	185,700	742,800	100.2%	(1,200)	17,167
Budget Adjustment						-	-					
All Other Expenses	1,863,600	621,200	352,248	56.7%	268,952	1,985,600	630,000	137,213	714,602	113.4%	(84,602)	362,354
Total Other Expenses	13,297,100	4,432,367	2,598,192	58.6%	1,834,175	13,686,600	4,500,800	683,458	2,846,370	63.2%	1,654,430	248,178
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	13,086,000	10,310,919	78.8%	2,775,081	40,633,900	13,798,800	2,693,601	11,553,199	83.7%	2,245,601	1,242,280
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	929,333	1,333,665	143.5%	(404,332)	2,936,100	976,000	121,896	1,069,666	109.6%	(93,666)	(263,999)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	198,500	210,240	105.9%	(11,740)	595,500	197,600	20,112	177,909	90.0%	19,691	(32,331)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	198,500	210,240	105.9%	(11,740)	595,500	197,600	20,112	177,909	90.0%	19,691	(32,331)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	191,267	156,903	82.0%	34,364	603,800	200,000	65,488	149,648	74.8%	50,352	(7,255)
Fines, Forfeits & Penalties	1,500	500	-	0.0%	500	1,500	-	100	125	100.0%	(125)	125
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(230,212)	100.0%	230,212	-	-	-	-	0.0%	-	230,212
Total Other Revenue	575,300	191,767	(73,309)	-38.2%	265,076	605,300	200,000	65,588	149,773	74.9%	50,227	223,082
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	1,319,600	1,470,596	111.4%	(150,996)	4,136,900	1,373,600	207,596	1,397,348	101.7%	(23,748)	(73,248)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	425,233	397,585	93.5%	27,648	1,364,100	472,400	102,449	452,331	95.8%	20,069	54,746
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	5,000	1,667	4,978	298.7%	(3,311)	5,300	-	5,473	5,473	100.0%	(5,473)	495
Total Salaries	1,280,700	426,900	402,563	94.3%	24,337	1,369,400	472,400	107,922	457,804	96.9%	14,596	55,241
Fringes	443,100	147,700	133,649	90.5%	14,051	461,400	159,900	36,829	157,749	98.7%	2,151	24,100
Other Expenses:												
Utilities	18,000	6,000	1,587	26.5%	4,413	14,000	4,400	836	7,668	174.3%	(3,268)	6,081
Professional & Purchased Services	6,700	2,233	-	0.0%	2,233	5,100	800	562	602	75.3%	198	602
Travel, Tuition & Dues	14,900	4,967	3,177	64.0%	1,790	24,800	6,000	386	11,861	197.7%	(5,861)	8,684
Communications	14,100	4,700	9,267	197.2%	(4,567)	18,700	5,200	771	4,078	78.4%	1,122	(5,189)
Repairs & Maintenance Services	200	67	987	1480.5%	(920)	2,000	400	52	(5,435)	-1358.8%	5,835	(6,422)
Internal Service Fees	100,200	33,400	33,400	100.0%	-	103,400	34,000	8,617	34,467	101.4%	(467)	1,067
Budget Adjustment	-	-	-	-	-	(27,600)	(9,200)	-	-	-	-	-
All Other Expenses	68,300	22,767	4,645	20.4%	18,122	69,700	21,600	7,834	18,834	87.2%	2,766	14,189
Total Other Expenses	222,400	74,133	53,063	71.6%	21,070	210,100	63,200	19,058	72,075	114.0%	(8,875)	19,012
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	2,948	19,836	100.0%	(19,836)	19,836
TOTAL EXPENSES & TRANSFERS	1,946,200	648,733	589,275	90.8%	59,458	2,040,900	695,500	166,757	707,464	101.7%	(11,964)	118,189
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	488,800	162,933	166,286	102.1%	(3,353)	722,700	250,200	41,711	181,112	72.4%	69,088	14,826
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	1,500	500	523	104.6%	(23)	1,500	-	688	688	100.0%	(688)	165
Total Salaries	490,300	163,433	166,809	102.1%	(3,376)	724,200	250,200	42,399	181,800	72.7%	68,400	14,991
Fringes	137,000	45,667	48,192	105.5%	(2,525)	211,000	73,200	13,780	59,701	81.6%	13,499	11,509
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	19,933	10,136	50.8%	9,797	46,000	14,800	2,812	15,012	101.4%	(212)	4,876
Travel, Tuition & Dues	7,700	2,567	-	0.0%	2,567	7,700	2,400	-	-	0.0%	2,400	-
Communications	10,700	3,567	2,513	70.5%	1,054	10,700	3,200	706	2,643	82.6%	557	130
Repairs & Maintenance Services	200	67	-	0.0%	67	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	11,433	10,800	94.5%	633	41,600	13,200	3,308	13,233	100.3%	(33)	2,433
Budget Adjustment	-	-	-	-	-	(14,400)	(4,800)	-	-	-	-	-
All Other Expenses	25,800	8,600	5,025	58.4%	3,575	25,800	7,600	(308)	2,041	26.9%	5,559	(2,984)
Total Other Expenses	138,500	46,167	28,474	61.7%	17,693	117,600	36,400	6,518	32,929	90.5%	3,471	4,455
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	255,267	243,475	95.4%	11,792	1,052,800	359,800	62,697	274,430	76.3%	85,370	30,955
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**Human Resources
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	1,781,133	1,619,829	90.9%	161,304	5,782,300	2,001,000	391,985	1,759,184	87.9%	241,816	139,355
Overtime	500	167	-	0.0%	167	500	100	-	-	0.0%	100	-
Salary Savings Target						(128,300)	(44,500)					
All Other Salary Codes	36,400	12,133	22,045	181.7%	(9,912)	36,400	-	22,319	25,618	100.0%	(25,618)	3,573
Total Salaries	5,380,300	1,793,433	1,641,874	91.5%	151,559	5,690,900	1,956,600	414,304	1,784,802	91.2%	171,798	142,928
Fringes	1,803,400	601,133	529,970	88.2%	71,163	1,893,200	654,200	129,667	567,168	86.7%	87,032	37,198
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	710,700	264,412	37.2%	446,288	1,132,100	376,400	45,853	234,359	62.3%	142,041	(30,053)
Travel, Tuition & Dues	15,100	5,033	5,724	113.7%	(691)	17,000	4,000	3,266	10,837	270.9%	(6,837)	5,113
Communications	185,200	61,733	66,452	107.6%	(4,719)	191,700	60,800	19,744	67,474	111.0%	(6,674)	1,022
Repairs & Maintenance Services	2,000	667	-	0.0%	667	1,600	400	-	-	0.0%	400	-
Internal Service Fees	362,900	120,967	120,967	100.0%	(0)	388,900	129,200	32,408	129,633	100.3%	(433)	8,666
Budget Adjustment						-	-					
All Other Expenses	215,100	71,700	38,404	53.6%	33,296	207,100	65,200	(919)	10,791	16.6%	54,409	(27,613)
Total Other Expenses	2,912,400	970,800	495,959	51.1%	474,841	1,938,400	636,000	100,352	453,094	71.2%	182,906	(42,865)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	3,365,367	2,667,803	79.3%	697,564	9,522,500	3,246,800	644,323	2,805,064	86.4%	441,736	137,261
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Internal Audit
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,183,200	394,400	338,220	85.8%	56,180	1,248,300	431,700	75,221	336,614	78.0%	95,086	(1,606)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	3,200	1,067	2,805	263.0%	(1,738)	3,200	-	3,300	3,955	100.0%	(3,955)	1,150
Total Salaries	1,186,400	395,467	341,025	86.2%	54,442	1,251,500	431,700	78,521	340,569	78.9%	91,131	(456)
Fringes	397,000	132,333	98,857	74.7%	33,476	410,400	142,300	24,798	105,539	74.2%	36,761	6,682
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	84,933	-	0.0%	84,933	254,800	84,400	(11,436)	29,204	34.6%	55,196	29,204
Travel, Tuition & Dues	31,200	10,400	3,539	34.0%	6,861	36,400	11,200	-	989	8.8%	10,211	(2,550)
Communications	8,100	2,700	2,876	106.5%	(176)	7,900	1,600	789	3,524	220.3%	(1,924)	648
Repairs & Maintenance Services	500	167	-	0.0%	167	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	16,500	16,500	100.0%	-	52,400	16,800	4,367	17,467	104.0%	(667)	967
Budget Adjustment	-	-	-	-	-	(28,400)	(9,200)	-	-	-	-	-
All Other Expenses	81,300	27,100	23,628	87.2%	3,472	82,300	26,400	(31,880)	(30,699)	-116.3%	57,099	(54,327)
Total Other Expenses	425,400	141,800	46,543	32.8%	95,257	405,900	131,200	(38,160)	20,485	15.6%	110,715	(26,058)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	669,600	486,425	72.6%	183,175	2,067,800	705,200	65,159	466,593	66.2%	238,607	(19,832)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**Justice Integration Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,440,500	813,500	836,301	102.8%	(22,801)	2,643,900	915,200	211,601	903,638	98.7%	11,562	67,337
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	8,000	2,667	13,448	504.3%	(10,781)	8,000	-	14,410	14,410	100.0%	(14,410)	962
Total Salaries	2,448,500	816,167	849,749	104.1%	(33,582)	2,651,900	915,200	226,011	918,048	100.3%	(2,848)	68,299
Fringes	762,000	254,000	263,711	103.8%	(9,711)	803,700	278,000	67,570	281,731	101.3%	(3,731)	18,020
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	5,133	10,815	210.7%	(5,682)	21,600	6,800	2,175	13,617	200.3%	(6,817)	2,802
Communications	17,400	5,800	6,525	112.5%	(725)	21,100	6,800	1,791	7,343	108.0%	(543)	818
Repairs & Maintenance Services	3,900	1,300	450	34.6%	850	1,000	-	-	-	0.0%	-	(450)
Internal Service Fees	1,274,700	424,900	424,900	100.0%	-	1,348,500	448,800	112,375	449,500	100.2%	(700)	24,600
Budget Adjustment	-	-	-	-	-	(75,400)	(24,800)	-	-	-	-	-
All Other Expenses	313,400	104,467	36,680	35.1%	67,787	820,400	272,800	7,897	75,988	27.9%	196,812	39,308
Total Other Expenses	1,624,800	541,600	479,370	88.5%	62,230	2,137,200	710,400	124,238	546,448	76.9%	163,952	67,078
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	1,611,767	1,592,830	98.8%	18,937	5,592,800	1,903,600	417,819	1,746,227	91.7%	157,373	153,397
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**Juvenile Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,094,300	2,364,767	2,073,854	87.7%	290,913	7,470,000	2,586,000	476,972	2,123,518	82.1%	462,482	49,664
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(90,000)					
All Other Salary Codes	54,900	18,300	57,930	316.6%	(39,630)	53,600	-	41,278	49,048	100.0%	(49,048)	(8,882)
Total Salaries	7,149,200	2,383,067	2,131,784	89.5%	251,283	7,263,300	2,496,000	518,250	2,172,566	87.0%	323,434	40,782
Fringes	2,278,900	759,633	744,341	98.0%	15,292	2,359,700	817,300	171,188	740,183	90.6%	77,117	(4,158)
Other Expenses:												
Utilities	700	233	239	102.4%	(6)	700	-	60	239	100.0%	(239)	-
Professional & Purchased Services	7,339,000	2,446,333	1,640,974	67.1%	805,359	7,789,000	2,594,400	386,328	2,072,929	79.9%	521,471	431,955
Travel, Tuition & Dues	25,900	8,633	13,093	151.7%	(4,460)	42,300	12,400	2,173	10,020	80.8%	2,380	(3,073)
Communications	58,500	19,500	30,656	157.2%	(11,156)	58,500	14,000	6,278	24,079	172.0%	(10,079)	(6,577)
Repairs & Maintenance Services	8,500	2,833	-	0.0%	2,833	8,500	2,400	6,494	8,705	362.7%	(6,305)	8,705
Internal Service Fees	288,000	96,000	96,000	100.0%	-	314,700	102,000	26,230	104,905	102.8%	(2,905)	8,905
Budget Adjustment						-	-					
All Other Expenses	75,200	25,067	22,457	89.6%	2,610	78,800	20,400	12,289	29,260	143.4%	(8,860)	6,803
Total Other Expenses	7,795,800	2,598,600	1,803,419	69.4%	795,181	8,292,500	2,745,600	439,852	2,250,137	82.0%	495,463	446,718
Transfers to Other Funds & Units	722,400	240,800	166,628	69.2%	74,172	787,400	262,467	53,009	170,141	64.8%	92,326	3,513
TOTAL EXPENSES & TRANSFERS	17,946,300	5,982,100	4,846,172	81.0%	1,135,928	18,702,900	6,321,367	1,182,299	5,333,027	84.4%	988,340	486,855
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,290	100.0%	(5,290)	-	-	2,534	5,679	100.0%	(5,679)	389
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,902)	100.0%	6,902	-	-	-	-	0.0%	-	6,902
Total Other Revenue	-	-	(6,902)	100.0%	6,902	-	-	-	-	0.0%	-	6,902
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,612)	100.0%	1,612	-	-	2,534	5,679	100.0%	(5,679)	7,291

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,400	703,467	680,924	96.8%	22,543	2,254,900	780,500	168,453	764,616	98.0%	15,884	83,692
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(23,000)	(8,100)	-	-	-	-	-
All Other Salary Codes	10,300	3,433	14,294	416.3%	(10,861)	10,300	-	17,342	17,342	100.0%	(17,342)	3,048
Total Salaries	2,120,700	706,900	695,218	98.3%	11,682	2,242,200	772,400	185,795	781,958	101.2%	(9,558)	86,740
Fringes	702,100	234,033	237,319	101.4%	(3,286)	731,800	253,600	62,783	269,336	106.2%	(15,736)	32,017
Other Expenses:												
Utilities	400	133	119	89.3%	14	400	-	30	119	100.0%	(119)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	2,667	2,045	76.7%	622	8,000	2,400	110	330	13.8%	2,070	(1,715)
Communications	14,700	4,900	5,319	108.6%	(419)	260,700	86,800	1,384	5,615	6.5%	81,185	296
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	50,533	50,533	100.0%	0	96,200	31,600	8,017	32,067	101.5%	(467)	(18,466)
Budget Adjustment	-	-	-	-	-	(23,000)	(7,600)	-	-	-	-	-
All Other Expenses	16,900	5,633	1,008	17.9%	4,625	16,900	5,200	(1,859)	147	2.8%	5,053	(861)
Total Other Expenses	191,600	63,867	59,024	92.4%	4,843	359,200	118,400	7,682	38,278	32.3%	80,122	(20,746)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	1,004,800	991,561	98.7%	13,239	3,333,200	1,144,400	256,260	1,089,572	95.2%	54,828	98,011
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	105,500	58,996	55.9%	46,504	297,700	57,800	21,372	71,711	124.1%	(13,911)	12,715
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	64,500	21,500	14,782	68.8%	6,718	54,000	17,600	1,424	11,304	64.2%	6,296	(3,478)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	21,500	14,782	68.8%	6,718	54,000	17,600	1,424	11,304	64.2%	6,296	(3,478)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	127,000	73,778	58.1%	53,222	351,700	75,400	22,796	83,015	110.1%	(7,615)	9,237

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	2,172,333	2,099,075	96.6%	73,258	6,966,500	2,411,900	501,590	2,294,976	95.2%	116,924	195,901
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	20,400	6,800	32,951	484.6%	(26,151)	20,400	-	18,736	24,120	100.0%	(24,120)	(8,831)
Total Salaries	6,537,400	2,179,133	2,132,026	97.8%	47,107	6,986,900	2,411,900	520,326	2,319,096	96.2%	92,804	187,070
Fringes	1,914,900	638,300	597,653	93.6%	40,647	2,007,000	694,500	150,755	679,895	97.9%	14,605	82,242
Other Expenses:												
Utilities	500	167	119	71.4%	48	500	-	30	119	100.0%	(119)	-
Professional & Purchased Services	500,800	166,933	67	0.0%	166,866	500,800	166,400	36,165	149,927	90.1%	16,473	149,860
Travel, Tuition & Dues	58,100	19,367	14,053	72.6%	5,314	58,100	17,200	1,371	24,733	143.8%	(7,533)	10,680
Communications	121,500	40,500	9,919	24.5%	30,581	130,800	41,600	3,088	25,576	61.5%	16,024	15,657
Repairs & Maintenance Services	1,200	400	-	0.0%	400	1,200	-	-	-	0.0%	-	-
Internal Service Fees	170,800	56,933	56,933	100.0%	0	177,300	58,400	14,775	59,100	101.2%	(700)	2,167
Budget Adjustment	-	-	-	-	-	(146,900)	(48,800)	-	-	-	-	-
All Other Expenses	1,067,200	355,733	176,869	49.7%	178,864	1,102,500	365,200	52,612	192,459	52.7%	172,741	15,590
Total Other Expenses	1,920,100	640,033	257,960	40.3%	382,073	1,824,300	600,000	108,041	451,914	75.3%	148,086	193,954
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	3,457,467	2,987,639	86.4%	469,828	10,818,200	3,706,400	779,122	3,450,905	93.1%	255,495	463,266
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	1,667	780	46.8%	887	4,800	1,600	-	726	45.4%	874	(54)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	819,133	1,132,700	138.3%	(313,567)	2,457,400	815,200	-	566,350	69.5%	248,850	(566,350)
Total Other Governments & Agencies	2,457,400	819,133	1,132,700	138.3%	(313,567)	2,457,400	815,200	-	566,350	69.5%	248,850	(566,350)
Other Revenue:												
Property Taxes	120,800	40,267	12,016	29.8%	28,251	114,400	49,600	-	12,769	25.7%	36,831	753
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	120,800	40,267	12,016	29.8%	28,251	114,400	49,600	-	12,769	25.7%	36,831	753
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	861,067	1,145,496	133.0%	(284,429)	2,576,600	866,400	-	579,845	66.9%	286,555	(565,651)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	1,476,000	1,138,208	77.1%	337,792	4,586,700	1,587,600	323,293	1,398,802	88.1%	188,798	260,594
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(90,000)	(31,100)					
All Other Salary Codes	5,300	1,767	2,750	155.7%	(983)	5,300	-	1,155	1,155	100.0%	(1,155)	(1,595)
Total Salaries	4,433,300	1,477,767	1,140,958	77.2%	336,809	4,502,000	1,556,500	324,448	1,399,957	89.9%	156,543	258,999
Fringes	1,141,800	380,600	323,320	85.0%	57,280	1,194,800	413,700	85,551	372,607	90.1%	41,093	49,287
Other Expenses:												
Utilities	2,500	833	1,753	210.4%	(920)	4,500	1,200	700	1,916	159.7%	(716)	163
Professional & Purchased Services	477,200	159,067	115,942	72.9%	43,125	494,000	164,400	98,060	98,049	59.6%	66,351	(17,893)
Travel, Tuition & Dues	33,100	11,033	2,582	23.4%	8,451	29,600	8,800	(36,175)	553	6.3%	8,247	(2,029)
Communications	112,100	37,367	14,223	38.1%	23,144	86,000	27,600	5,401	20,370	73.8%	7,230	6,147
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	465	100.0%	(465)	465
Internal Service Fees	250,600	83,533	83,533	100.0%	0	301,300	100,000	25,108	100,433	100.4%	(433)	16,900
Budget Adjustment						-	-					
All Other Expenses	30,100	10,033	14,417	143.7%	(4,384)	40,900	12,400	4,878	38,569	311.0%	(26,169)	24,152
Total Other Expenses	905,600	301,867	232,450	77.0%	69,417	956,300	314,400	97,972	260,355	82.8%	54,045	27,905
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	2,160,233	1,696,728	78.5%	463,505	6,653,100	2,284,600	507,971	2,032,919	89.0%	251,681	336,191
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	427	100.0%	(427)	-	-	-	-	0.0%	-	(427)
Total Other Revenue	-	-	427	100.0%	(427)	-	-	-	-	0.0%	-	(427)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	427	100.0%	(427)	-	-	-	-	0.0%	-	(427)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	607,200	202,400	185,624	91.7%	16,776	646,900	223,700	39,720	178,077	79.6%	45,623	(7,547)
Overtime	9,500	3,167	-	0.0%	3,167	9,500	3,200	-	-	0.0%	3,200	-
Salary Savings Target						(18,800)	(6,400)					
All Other Salary Codes	3,800	1,267	3,850	303.9%	(2,583)	3,800	-	3,988	3,988	100.0%	(3,988)	138
Total Salaries	620,500	206,833	189,474	91.6%	17,359	641,400	220,500	43,708	182,065	82.6%	38,435	(7,409)
Fringes	226,900	75,633	71,294	94.3%	4,339	235,000	80,800	14,934	67,475	83.5%	13,325	(3,819)
Other Expenses:												
Utilities	500	167	159	95.4%	8	500	-	40	159	100.0%	(159)	-
Professional & Purchased Services	48,200	16,067	12,776	79.5%	3,291	48,200	15,200	3,362	9,471	62.3%	5,729	(3,305)
Travel, Tuition & Dues	32,100	10,700	5,854	54.7%	4,846	32,100	10,400	950	2,315	22.3%	8,085	(3,539)
Communications	46,900	15,633	5,614	35.9%	10,019	46,900	14,400	2,703	8,139	56.5%	6,261	2,525
Repairs & Maintenance Services	20,000	6,667	-	0.0%	6,667	10,000	3,200	-	-	0.0%	3,200	-
Internal Service Fees	216,600	72,200	72,200	100.0%	-	224,200	74,000	18,683	74,733	101.0%	(733)	2,533
Budget Adjustment						-	-					
All Other Expenses	121,700	40,567	114,733	282.8%	(74,166)	131,700	41,600	1,278	109,792	263.9%	(68,192)	(4,941)
Total Other Expenses	486,000	162,000	211,336	130.5%	(49,336)	493,600	158,800	27,016	204,609	128.8%	(45,809)	(6,727)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	444,467	472,104	106.2%	(27,637)	1,370,000	460,100	85,658	454,149	98.7%	5,951	(17,955)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	8,000	2,319	29.0%	5,681	25,400	8,000	-	1,200	15.0%	6,800	(1,119)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	767	961	125.3%	(194)	2,200	400	-	120	30.0%	280	(841)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,300	767	961	125.3%	(194)	2,200	400	-	120	30.0%	280	(841)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	8,767	3,280	37.4%	5,487	27,600	8,400	-	1,320	15.7%	7,080	(1,960)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	865,700	725,866	83.8%	139,834	2,625,700	909,000	176,226	806,408	88.7%	102,592	80,542
Overtime	3,900	1,300	-	0.0%	1,300	3,900	1,300	-	-	0.0%	1,300	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	2,067	5,108	247.2%	(3,041)	6,200	-	4,675	4,675	100.0%	(4,675)	(433)
Total Salaries	2,607,200	869,067	730,974	84.1%	138,093	2,635,800	910,300	180,901	811,083	89.1%	99,217	80,109
Fringes	916,600	305,533	285,652	93.5%	19,881	934,400	323,800	66,646	307,388	94.9%	16,412	21,736
Other Expenses:												
Utilities	400	133	119	89.3%	14	400	-	30	119	100.0%	(119)	-
Professional & Purchased Services	258,000	86,000	10,659	12.4%	75,341	258,000	85,600	90	28,527	33.3%	57,073	17,868
Travel, Tuition & Dues	138,700	46,233	807	1.7%	45,426	144,700	47,200	1,487	32,482	68.8%	14,718	31,675
Communications	30,700	10,233	4,467	43.7%	5,766	22,700	6,400	1,244	4,730	73.9%	1,670	263
Repairs & Maintenance Services	1,000	333	-	0.0%	333	1,000	-	-	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	47,033	47,033	100.0%	0	149,100	49,200	12,425	49,700	101.0%	(500)	2,667
Budget Adjustment						(57,800)	(19,200)					
All Other Expenses	64,600	21,533	11,090	51.5%	10,443	66,600	20,400	(319)	2,874	14.1%	17,526	(8,216)
Total Other Expenses	634,500	211,500	74,175	35.1%	137,325	584,700	189,600	14,957	119,597	63.1%	70,003	45,422
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	1,386,100	1,090,801	78.7%	295,299	4,154,900	1,423,700	262,504	1,238,068	87.0%	185,632	147,267
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	25,050,800	8,350,267	7,327,321	87.7%	1,022,946	26,525,200	9,181,700	2,086,576	8,774,974	95.6%	406,726	1,447,653
Overtime	509,400	169,800	597,084	351.6%	(427,284)	509,400	176,400	69,433	327,247	185.5%	(150,847)	(269,837)
Salary Savings Target						(28,900)	(9,900)					
All Other Salary Codes	156,400	52,133	211,697	406.1%	(159,564)	165,800	16,300	147,198	269,043	1650.6%	(252,743)	57,346
Total Salaries	25,716,600	8,572,200	8,136,102	94.9%	436,098	27,171,500	9,364,500	2,303,207	9,371,264	100.1%	(6,764)	1,235,162
Fringes	9,466,800	3,155,600	2,776,715	88.0%	378,885	9,770,500	3,381,100	773,759	3,281,358	97.1%	99,742	504,643
Other Expenses:												
Utilities	610,700	203,567	139,984	68.8%	63,583	610,700	202,000	46,295	142,326	70.5%	59,674	2,342
Professional & Purchased Services	4,571,000	1,523,667	414,660	27.2%	1,109,007	4,571,000	1,519,200	383,581	1,037,862	68.3%	481,338	623,202
Travel, Tuition & Dues	384,100	128,033	88,423	69.1%	39,610	385,100	122,800	11,442	87,251	71.1%	35,549	(1,172)
Communications	952,300	317,433	167,054	52.6%	150,379	950,800	308,800	45,568	153,931	49.8%	154,869	(13,123)
Repairs & Maintenance Services	2,274,200	758,067	361,726	47.7%	396,341	2,274,200	757,200	142,425	376,376	49.7%	380,824	14,650
Internal Service Fees	8,781,800	2,927,267	2,910,600	99.4%	16,667	8,503,400	2,826,800	705,102	2,818,451	99.7%	8,349	(92,149)
Budget Adjustment						(750,000)	(250,000)					
All Other Expenses	2,485,200	828,400	1,359,229	164.1%	(530,829)	2,485,700	807,200	(40,649)	1,394,224	172.7%	(587,024)	34,995
Total Other Expenses	20,059,300	6,686,433	5,441,676	81.4%	1,244,757	19,030,900	6,294,000	1,293,764	6,010,421	95.5%	283,579	568,745
Transfers to Other Funds & Units	-	-	1,228,475	100.0%	(1,228,475)	-	-	-	5,970	100.0%	(5,970)	(1,222,505)
TOTAL EXPENSES & TRANSFERS	55,242,700	18,414,233	17,582,968	95.5%	831,265	55,972,900	19,039,600	4,370,730	18,669,013	98.1%	370,587	1,086,045
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	82,067	7,989	9.7%	74,078	228,100	75,200	1,090	6,350	8.4%	68,850	(1,639)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	1,633	-	0.0%	1,633	4,900	1,600	-	-	0.0%	1,600	-
Total Other Governments & Agencies	4,900	1,633	-	0.0%	1,633	4,900	1,600	-	-	0.0%	1,600	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	2,649,500	2,283,520	86.2%	365,980	8,288,100	2,430,700	550,060	2,062,330	84.8%	368,370	(221,190)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	100	100.0%	(100)	100
Miscellaneous Revenue	121,500	40,500	72,584	179.2%	(32,084)	129,000	42,400	28,315	53,544	126.3%	(11,144)	(19,040)
Total Other Revenue	8,070,000	2,690,000	2,356,104	87.6%	333,896	8,417,100	2,473,100	578,375	2,115,974	85.6%	357,126	(240,130)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	2,773,700	2,364,093	85.2%	409,607	8,650,100	2,549,900	579,465	2,122,324	83.2%	427,576	(241,769)

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

Nashville Department of Transportation
 USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,121,600	373,867	163,310	43.7%	210,557	1,192,200	412,700	52,029	206,747	50.1%	205,953	43,437
Overtime	45,700	15,233	(1,436)	-9.4%	16,669	43,100	14,900	2,694	5,079	34.1%	9,821	6,515
Salary Savings Target						(19,300)	(6,700)					
All Other Salary Codes	20,900	6,967	12,276	176.2%	(5,309)	21,700	5,900	5,833	8,584	145.5%	(2,684)	(3,692)
Total Salaries	1,188,200	396,067	174,150	44.0%	221,917	1,237,700	426,800	60,556	220,410	51.6%	206,390	46,260
Fringes	536,900	178,967	68,245	38.1%	110,722	568,400	197,000	22,546	88,486	44.9%	108,514	20,241
Other Expenses:												
Utilities	9,047,400	3,015,800	2,313,817	76.7%	701,983	9,065,000	3,020,800	805,790	2,330,720	77.2%	690,080	16,903
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	100	-	0.0%	100	300	-	-	-	0.0%	-	-
Communications	200	67	-	0.0%	67	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	11,167	-	0.0%	11,167	33,500	10,800	-	-	0.0%	10,800	-
Internal Service Fees	369,600	123,200	123,200	100.0%	-	250,100	82,800	20,842	83,367	100.7%	(567)	(39,833)
Budget Adjustment						-	-					
All Other Expenses	18,400	6,133	-	0.0%	6,133	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	3,156,467	2,437,017	77.2%	719,450	9,349,900	3,114,400	826,632	2,414,087	77.5%	700,313	(22,930)
Transfers to Other Funds & Units	-	-	8,968,925	100.0%	(8,968,925)	-	-	-	-	0.0%	-	(8,968,925)
TOTAL EXPENSES & TRANSFERS	11,194,500	3,731,500	11,648,337	312.2%	(7,916,837)	11,156,000	3,738,200	909,734	2,722,983	72.8%	1,015,217	(8,925,354)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,045,200	348,400	317,760	91.2%	30,640	1,114,000	385,600	73,932	351,092	91.1%	34,508	33,332
Overtime	41,000	13,667	8,327	60.9%	5,340	41,000	14,300	3,606	14,684	102.7%	(384)	6,357
Salary Savings Target						-	-					
All Other Salary Codes	12,100	4,033	9,226	228.7%	(5,193)	12,100	1,700	8,164	11,080	651.8%	(9,380)	1,854
Total Salaries	1,098,300	366,100	335,313	91.6%	30,787	1,167,100	401,600	85,702	376,856	93.8%	24,744	41,543
Fringes	397,000	132,333	111,018	83.9%	21,315	411,100	142,200	27,844	123,806	87.1%	18,394	12,788
Other Expenses:												
Utilities	1,900	633	657	103.7%	(24)	1,900	400	179	716	179.0%	(316)	59
Professional & Purchased Services	400	133	-	0.0%	133	400	-	-	203	100.0%	(203)	203
Travel, Tuition & Dues	1,900	633	299	47.2%	334	1,900	400	-	-	0.0%	400	(299)
Communications	70,200	23,400	29,659	126.7%	(6,259)	70,200	22,800	3,771	27,824	122.0%	(5,024)	(1,835)
Repairs & Maintenance Services	105,600	35,200	10,361	29.4%	24,839	105,600	35,200	-	12,157	34.5%	23,043	1,796
Internal Service Fees	263,500	87,833	87,833	100.0%	0	377,900	125,200	31,492	125,967	100.6%	(767)	38,134
Budget Adjustment						(31,200)	(10,400)					
All Other Expenses	85,400	28,467	12,818	45.0%	15,649	85,400	27,200	1,570	19,761	72.7%	7,439	6,943
Total Other Expenses	528,900	176,300	141,627	80.3%	34,673	612,100	200,800	37,012	186,628	92.9%	14,172	45,001
Transfers to Other Funds & Units	189,500	63,167	-	0.0%	63,167	189,500	63,167	-	-	0.0%	63,167	-
TOTAL EXPENSES & TRANSFERS	2,213,700	737,900	587,958	79.7%	149,942	2,379,800	807,767	150,558	687,290	85.1%	120,477	99,332
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,239	100.0%	(1,239)	-	-	-	-	0.0%	-	(1,239)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,239	100.0%	(1,239)	-	-	-	-	0.0%	-	(1,239)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,239	100.0%	(1,239)	-	-	-	-	0.0%	-	(1,239)

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Metro Government of Nashville
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,492,500	830,833	710,830	85.6%	120,003	2,872,100	994,400	200,365	921,554	92.7%	72,846	210,724
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(65,000)	(22,500)					
All Other Salary Codes	7,500	2,500	3,658	146.3%	(1,158)	7,500	1,800	4,180	4,180	232.2%	(2,380)	522
Total Salaries	2,500,000	833,333	714,488	85.7%	118,845	2,814,600	973,700	204,545	925,734	95.1%	47,966	211,246
Fringes	965,300	321,767	223,024	69.3%	98,743	1,043,100	361,600	65,202	292,345	80.8%	69,255	69,321
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	297,067	187,121	63.0%	109,946	62,100	20,000	787	6,190	31.0%	13,810	(180,931)
Travel, Tuition & Dues	8,300	2,767	3,502	126.6%	(735)	23,300	6,800	(155)	1,590	23.4%	5,210	(1,912)
Communications	49,100	16,367	16,120	98.5%	247	44,100	14,000	3,981	17,907	127.9%	(3,907)	1,787
Repairs & Maintenance Services	-	-	1,630	100.0%	(1,630)	5,000	1,600	1,148	1,964	122.8%	(364)	334
Internal Service Fees	180,700	60,233	60,233	100.0%	0	210,600	69,600	17,550	70,200	100.9%	(600)	9,967
Budget Adjustment						(6,500)	(2,000)					
All Other Expenses	55,800	18,600	17,523	94.2%	1,077	1,288,600	427,600	99,176	362,466	84.8%	65,134	344,943
Total Other Expenses	1,185,100	395,033	286,129	72.4%	108,904	1,627,200	537,600	122,487	460,317	85.6%	77,283	174,188
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	1,550,133	1,223,641	78.9%	326,492	5,484,900	1,872,900	392,234	1,678,396	89.6%	194,504	454,755
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,840)	100.0%	2,840	-	-	-	-	0.0%	-	2,840
Total Other Revenue	-	-	(2,840)	100.0%	2,840	-	-	-	-	0.0%	-	2,840
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,840)	100.0%	2,840	-	-	-	-	0.0%	-	2,840

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	660,533	470,918	71.3%	189,615	2,110,700	730,800	157,422	676,945	92.6%	53,855	206,027
Overtime	-	-	1,215	100.0%	(1,215)	-	-	1,459	8,659	100.0%	(8,659)	7,444
Salary Savings Target						-	-					
All Other Salary Codes	300	100	5,220	5220.0%	(5,120)	300	-	2,090	2,090	100.0%	(2,090)	(3,130)
Total Salaries	1,981,900	660,633	477,353	72.3%	183,280	2,111,000	730,800	160,971	687,694	94.1%	43,106	210,341
Fringes	705,300	235,100	137,425	58.5%	97,675	731,800	253,400	46,714	203,119	80.2%	50,281	65,694
Other Expenses:												
Utilities	1,800	600	338	56.3%	262	1,000	-	-	191	100.0%	(191)	(147)
Professional & Purchased Services	2,610,500	870,167	366,301	42.1%	503,866	2,582,500	859,600	247,589	660,649	76.9%	198,951	294,348
Travel, Tuition & Dues	15,000	5,000	9,931	198.6%	(4,931)	27,000	8,400	(1,384)	10,054	119.7%	(1,654)	123
Communications	11,100	3,700	5,873	158.7%	(2,173)	25,500	7,600	5,271	18,335	241.3%	(10,735)	12,462
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,200	12,733	12,733	100.0%	0	38,900	12,400	3,242	12,967	104.6%	(567)	234
Budget Adjustment						(77,900)	(25,600)					
All Other Expenses	161,100	53,700	46,318	86.3%	7,382	163,500	53,200	107,101	268,374	504.5%	(215,174)	222,056
Total Other Expenses	2,837,700	945,900	441,494	46.7%	504,406	2,760,500	915,600	361,819	970,570	106.0%	(54,970)	529,076
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	1,841,633	1,056,272	57.4%	785,361	5,603,300	1,899,800	569,504	1,861,383	98.0%	38,417	805,111
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	3,500	100.0%	(3,500)	3,500
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	3,500	100.0%	(3,500)	3,500
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	3,500	100.0%	(3,500)	3,500

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Metro Government of Nashville
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**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	35,046,100	11,682,033	9,688,895	82.9%	1,993,138	37,132,800	12,853,600	2,431,877	11,374,347	88.5%	1,479,253	1,685,452
Overtime	375,700	125,233	204,793	163.5%	(79,560)	406,200	140,900	26,704	208,947	148.3%	(68,047)	4,154
Salary Savings Target						(632,800)	(219,100)					
All Other Salary Codes	484,900	161,633	645,085	399.1%	(483,452)	545,800	122,600	295,180	697,777	569.1%	(575,177)	52,692
Total Salaries	35,906,700	11,968,900	10,538,773	88.1%	1,430,127	37,452,000	12,898,000	2,753,761	12,281,071	95.2%	616,929	1,742,298
Fringes	12,503,300	4,167,767	3,656,260	87.7%	511,507	12,977,700	4,493,000	955,318	4,202,512	93.5%	290,488	546,252
Other Expenses:												
Utilities	5,131,400	1,710,467	1,661,305	97.1%	49,162	5,133,400	1,703,600	520,796	1,913,292	112.3%	(209,692)	251,987
Professional & Purchased Services	1,061,300	353,767	315,174	89.1%	38,593	1,065,100	346,400	100,428	310,532	89.6%	35,868	(4,642)
Travel, Tuition & Dues	77,700	25,900	36,223	139.9%	(10,323)	73,200	20,000	6,275	15,899	79.5%	4,101	(20,324)
Communications	328,400	109,467	166,852	152.4%	(57,385)	337,000	102,400	28,957	123,535	120.6%	(21,135)	(43,317)
Repairs & Maintenance Services	1,178,400	392,800	2,050,776	522.1%	(1,657,976)	1,208,700	398,400	209,692	956,288	240.0%	(557,888)	(1,094,488)
Internal Service Fees	3,591,000	1,197,000	1,197,000	100.0%	-	4,193,100	1,396,800	349,425	1,397,700	100.1%	(900)	200,700
Budget Adjustment						(268,700)	(89,200)					
All Other Expenses	3,716,400	1,238,800	1,093,142	88.2%	145,658	3,743,200	1,196,000	(51,564)	1,042,343	87.2%	153,657	(50,799)
Total Other Expenses	15,084,600	5,028,200	6,520,472	129.7%	(1,492,272)	15,485,000	5,074,400	1,164,009	5,759,589	113.5%	(685,189)	(760,883)
Transfers to Other Funds & Units	188,900	62,967	94,450	150.0%	(31,483)	188,900	62,967	-	4,212	6.7%	58,755	(90,238)
TOTAL EXPENSES & TRANSFERS	63,683,500	21,227,833	20,809,955	98.0%	417,878	66,103,600	22,528,367	4,873,088	22,247,384	98.8%	280,983	1,437,429
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	4,793,733	5,774,707	120.5%	(980,974)	14,342,500	4,774,800	1,405,161	5,794,688	121.4%	(1,019,888)	19,981
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	27,200	9,067	-	0.0%	9,067	33,600	11,200	-	8,800	78.6%	2,400	8,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	9,067	-	0.0%	9,067	33,600	11,200	-	8,800	78.6%	2,400	8,800
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	1,500	687	45.8%	813	4,500	1,200	435	1,670	139.2%	(470)	983
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	130,333	157,258	120.7%	(26,925)	411,000	136,400	31,668	166,512	122.1%	(30,112)	9,254
Miscellaneous Revenue	-	-	13,779	100.0%	(13,779)	-	-	-	-	0.0%	-	(13,779)
Total Other Revenue	395,500	131,833	171,724	130.3%	(39,891)	415,500	137,600	32,103	168,182	122.2%	(30,582)	(3,542)
Transfers From Other Funds & Units	940,000	313,333	230,038	73.4%	83,295	1,030,000	342,000	418,219	418,219	122.3%	(76,219)	188,181
TOTAL REVENUE & TRANSFERS	15,743,900	5,247,967	6,176,469	117.7%	(928,502)	15,821,600	5,265,600	1,855,483	6,389,889	121.4%	(1,124,289)	213,420

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,349,800	2,783,267	2,229,990	80.1%	553,277	8,884,000	3,075,800	606,962	2,684,896	87.3%	390,904	454,906
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(175,700)	(60,800)					
All Other Salary Codes	12,300	4,100	42,544	1037.7%	(38,444)	12,300	-	14,620	19,252	100.0%	(19,252)	(23,292)
Total Salaries	8,362,100	2,787,367	2,272,534	81.5%	514,833	8,720,600	3,015,000	621,582	2,704,148	89.7%	310,852	431,614
Fringes	2,574,400	858,133	674,156	78.6%	183,977	2,683,800	926,700	175,878	779,619	84.1%	147,081	105,463
Other Expenses:												
Utilities	300	100	80	80.0%	20	300	-	20	80	100.0%	(80)	-
Professional & Purchased Services	635,100	211,700	53,721	25.4%	157,979	634,100	210,000	38,613	39,724	18.9%	170,276	(13,997)
Travel, Tuition & Dues	56,600	18,867	24,092	127.7%	(5,225)	56,600	13,600	4,606	23,287	171.2%	(9,687)	(805)
Communications	116,500	38,833	39,533	101.8%	(700)	116,500	32,400	3,688	61,304	189.2%	(28,904)	21,771
Repairs & Maintenance Services	2,200	733	1,478	201.5%	(745)	3,200	400	196	1,774	443.5%	(1,374)	296
Internal Service Fees	559,000	186,333	186,333	100.0%	0	522,900	171,200	43,575	174,300	101.8%	(3,100)	(12,033)
Budget Adjustment						-	-					
All Other Expenses	153,800	51,267	29,687	57.9%	21,580	153,800	46,400	20,696	88,329	190.4%	(41,929)	58,642
Total Other Expenses	1,523,500	507,833	334,924	66.0%	172,909	1,487,400	474,000	111,394	388,798	82.0%	85,202	53,874
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	4,153,333	3,281,614	79.0%	871,719	12,891,800	4,415,700	908,854	3,872,565	87.7%	543,135	590,951
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	1,333,333	813,875	61.0%	519,458	2,500,000	832,400	224,320	829,520	99.7%	2,880	15,645
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,000,000	1,333,333	813,875	61.0%	519,458	2,500,000	832,400	224,320	829,520	99.7%	2,880	15,645

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	58,679,133	52,867,965	90.1%	5,811,168	187,400,200	62,437,200	14,696,617	58,256,433	93.3%	4,180,767	5,388,468
Overtime	10,165,800	3,388,600	5,857,594	172.9%	(2,468,994)	10,165,800	3,378,400	1,733,918	5,809,671	172.0%	(2,431,271)	(47,923)
Salary Savings Target						(4,195,300)	(1,398,400)					
All Other Salary Codes	9,588,400	3,196,133	4,726,099	147.9%	(1,529,966)	10,696,200	3,261,600	1,859,852	5,751,785	176.3%	(2,490,185)	1,025,686
Total Salaries	195,791,600	65,263,867	63,451,658	97.2%	1,812,209	204,066,900	67,678,800	18,290,387	69,817,889	103.2%	(2,139,089)	6,366,231
Fringes	60,493,300	20,164,433	20,374,765	101.0%	(210,332)	62,886,200	20,898,800	5,667,062	21,947,703	105.0%	(1,048,903)	1,572,938
Other Expenses:												
Utilities	83,100	27,700	9,805	35.4%	17,895	83,100	27,200	6,729	15,012	55.2%	12,188	5,207
Professional & Purchased Services	1,924,600	641,533	432,206	67.4%	209,327	1,988,900	655,600	220,925	545,229	83.2%	110,371	113,023
Travel, Tuition & Dues	283,000	94,333	446,874	473.7%	(352,541)	286,800	87,600	122,446	437,757	499.7%	(350,157)	(9,117)
Communications	3,429,400	1,143,133	1,074,784	94.0%	68,349	3,429,400	1,132,000	292,372	919,138	81.2%	212,862	(155,646)
Repairs & Maintenance Services	7,244,000	2,414,667	867,479	35.9%	1,547,188	7,308,200	2,431,200	300,736	884,733	36.4%	1,546,467	17,254
Internal Service Fees	14,724,500	4,908,167	4,908,629	100.0%	(462)	16,941,700	5,631,600	1,411,829	5,647,505	100.3%	(15,905)	738,876
Budget Adjustment						-	-					
All Other Expenses	9,492,100	3,164,033	2,375,344	75.1%	788,689	11,072,600	3,634,400	584,894	2,961,743	81.5%	672,657	586,399
Total Other Expenses	37,180,700	12,393,567	10,115,121	81.6%	2,278,446	41,110,700	13,599,600	2,939,931	11,411,117	83.9%	2,188,483	1,295,996
Transfers to Other Funds & Units	285,100	95,033	43,206	45.5%	51,827	351,300	117,100	10,090	64,934	55.5%	52,166	21,728
TOTAL EXPENSES & TRANSFERS	293,750,700	97,916,900	93,984,750	96.0%	3,932,150	308,415,100	102,294,300	26,907,470	103,241,643	100.9%	(947,343)	9,256,893
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	2,252,500	3,026,184	134.3%	(773,684)	8,997,600	2,998,400	657,703	2,521,497	84.1%	476,903	(504,687)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,185,000	395,000	1,475	0.4%	393,525	1,185,000	394,400	575	1,053,475	267.1%	(659,075)	1,052,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	395,000	1,475	0.4%	393,525	1,185,000	394,400	575	1,053,475	267.1%	(659,075)	1,052,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	2,000	-	0.0%	2,000	6,000	2,000	-	-	0.0%	2,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	2,000	-	0.0%	2,000	6,000	2,000	-	-	0.0%	2,000	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	2,649,500	3,027,659	114.3%	(378,159)	10,188,600	3,394,800	658,278	3,574,972	105.3%	(180,172)	547,313

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Budget Adjustment												
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	160,333	120,250	75.0%	40,083	481,000	160,333	-	-	0.0%	160,333	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	160,333	120,250	75.0%	40,083	481,000	160,333	-	-	0.0%	160,333	(120,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,954,300	2,984,767	2,768,877	92.8%	215,890	10,100,000	3,496,400	702,842	3,095,511	88.5%	400,889	326,634
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(66,000)	(22,900)					
All Other Salary Codes	28,000	9,333	37,029	396.7%	(27,696)	28,000	-	36,308	39,193	100.0%	(39,193)	2,164
Total Salaries	8,982,300	2,994,100	2,805,906	93.7%	188,194	10,062,000	3,473,500	739,150	3,134,704	90.2%	338,796	328,798
Fringes	2,735,900	911,967	911,081	99.9%	886	2,982,000	1,030,900	232,246	1,011,712	98.1%	19,188	100,631
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	17,933	2,007	11.2%	15,926	27,700	6,000	4,156	5,850	97.5%	150	3,843
Travel, Tuition & Dues	107,200	35,733	21,779	60.9%	13,954	123,600	35,200	5,453	14,449	41.0%	20,751	(7,330)
Communications	77,100	25,700	20,061	78.1%	5,639	72,300	20,400	7,488	26,053	127.7%	(5,653)	5,992
Repairs & Maintenance Services	2,500	833	-	0.0%	833	2,500	400	-	475	118.8%	(75)	475
Internal Service Fees	190,900	63,633	63,633	100.0%	0	189,600	61,600	15,800	63,200	102.6%	(1,600)	(433)
Budget Adjustment						(119,100)	(39,600)					
All Other Expenses	198,400	66,133	36,662	55.4%	29,471	282,700	86,400	(9,981)	15,747	18.2%	70,653	(20,915)
Total Other Expenses	629,900	209,967	144,142	68.6%	65,825	579,300	170,400	22,916	125,774	73.8%	44,626	(18,368)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	4,116,033	3,861,129	93.8%	254,904	13,623,300	4,674,800	994,312	4,272,190	91.4%	402,610	411,061
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,760,300	920,100	1,380,150	150.0%	(460,050)	2,760,300	920,000	718,375	1,436,750	156.2%	(516,750)	56,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	920,100	1,380,150	150.0%	(460,050)	2,760,300	920,000	718,375	1,436,750	156.2%	(516,750)	56,600
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,760,300	920,100	1,380,150	150.0%	(460,050)	2,760,300	920,000	718,375	1,436,750	156.2%	(516,750)	56,600

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**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	7,603,200	6,834,412	89.9%	768,788	24,732,500	8,561,200	1,728,805	7,902,093	92.3%	659,107	1,067,681
Overtime	-	-	36,525	100.0%	(36,525)	-	-	5,504	22,087	100.0%	(22,087)	(14,438)
Salary Savings Target						(631,400)	(218,700)					
All Other Salary Codes	138,400	46,133	162,006	351.2%	(115,873)	138,400	-	138,838	169,349	100.0%	(169,349)	7,343
Total Salaries	22,948,000	7,649,333	7,032,943	91.9%	616,390	24,239,500	8,342,500	1,873,147	8,093,529	97.0%	248,971	1,060,586
Fringes	8,044,200	2,681,400	2,596,238	96.8%	85,162	8,516,800	2,947,700	677,648	2,969,391	100.7%	(21,691)	373,153
Other Expenses:												
Utilities	1,762,100	587,367	532,165	90.6%	55,202	1,892,100	619,600	125,604	569,892	92.0%	49,708	37,727
Professional & Purchased Services	4,708,000	1,569,333	2,215,227	141.2%	(645,894)	4,836,600	1,607,600	326,303	2,379,435	148.0%	(771,835)	164,208
Travel, Tuition & Dues	943,000	314,333	25,096	8.0%	289,237	826,300	273,200	17,998	108,059	39.6%	165,141	82,963
Communications	592,700	197,567	126,778	64.2%	70,789	594,400	194,800	77,338	182,128	93.5%	12,672	55,350
Repairs & Maintenance Services	542,900	180,967	176,606	97.6%	4,361	542,900	179,600	35,798	241,712	134.6%	(62,112)	65,106
Internal Service Fees	2,923,000	974,333	960,589	98.6%	13,744	3,147,600	1,048,800	262,300	1,049,200	100.0%	(400)	88,611
Budget Adjustment						-	-					
All Other Expenses	1,689,600	563,200	359,946	63.9%	203,254	1,711,000	566,400	157,424	517,842	91.4%	48,558	157,896
Total Other Expenses	13,161,300	4,387,100	4,396,407	100.2%	(9,307)	13,550,900	4,490,000	1,002,765	5,048,268	112.4%	(558,268)	651,861
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	14,717,833	14,025,588	95.3%	692,245	46,307,200	15,780,200	3,553,560	16,111,188	102.1%	(330,988)	2,085,600
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	41,667	53,190	127.7%	(11,523)	125,000	41,200	15,915	60,910	147.8%	(19,710)	7,720
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
Total Other Revenue	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	125,000	41,667	53,368	128.1%	(11,701)	125,000	41,200	15,915	60,910	147.8%	(19,710)	7,542

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**Register of Deeds
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	7,000	4,368	62.4%	2,632	21,000	6,800	1,703	6,711	98.7%	89	2,343
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	56,400	56,400	100.0%	-	179,500	59,600	14,958	59,833	100.4%	(233)	3,433
Budget Adjustment						(4,500)	(1,200)					
All Other Expenses	132,200	44,067	44,191	100.3%	(124)	132,200	43,600	83	1,163	2.7%	42,437	(43,028)
Total Other Expenses	322,400	107,467	104,959	97.7%	2,508	328,200	108,800	16,744	67,707	62.2%	41,093	(37,252)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	107,467	104,959	97.7%	2,508	328,200	108,800	16,744	67,707	62.2%	41,093	(37,252)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	1,666,667	-	0.0%	1,666,667	3,000,000	377,000	-	-	0.0%	377,000	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000,000	1,666,667	-	0.0%	1,666,667	3,000,000	377,000	-	-	0.0%	377,000	-

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Metro Government of Nashville
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Sheriff
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	21,455,267	21,628,521	100.8%	(173,254)	68,151,200	23,590,800	5,338,289	23,723,891	100.6%	(133,091)	2,095,370
Overtime	4,148,900	1,382,967	1,143,190	82.7%	239,777	3,653,000	1,263,800	313,906	1,197,937	94.8%	65,863	54,747
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	545,500	1,035,148	189.8%	(489,648)	1,636,500	411,700	519,918	1,057,449	256.8%	(645,749)	22,301
Total Salaries	70,151,200	23,383,733	23,806,859	101.8%	(423,126)	73,440,700	25,266,300	6,172,113	25,979,277	102.8%	(712,977)	2,172,418
Fringes	23,488,900	7,829,633	8,099,860	103.5%	(270,227)	25,029,800	8,663,900	2,031,843	8,801,004	101.6%	(137,104)	701,144
Other Expenses:												
Utilities	2,860,600	953,533	1,039,657	109.0%	(86,124)	2,912,400	965,600	327,748	1,234,614	127.9%	(269,014)	194,957
Professional & Purchased Services	12,466,100	4,155,367	5,480,391	131.9%	(1,325,024)	12,135,700	4,035,200	812,501	5,525,281	136.9%	(1,490,081)	44,890
Travel, Tuition & Dues	59,700	19,900	68,819	345.8%	(48,919)	164,500	48,400	19,058	71,647	148.0%	(23,247)	2,828
Communications	360,000	120,000	298,236	248.5%	(178,236)	711,200	228,800	53,133	268,898	117.5%	(40,098)	(29,338)
Repairs & Maintenance Services	894,500	298,167	1,053,612	353.4%	(755,445)	324,500	103,200	59,681	451,690	437.7%	(348,490)	(601,922)
Internal Service Fees	2,789,500	929,833	929,833	100.0%	0	2,780,500	925,600	231,708	926,833	100.1%	(1,233)	(3,000)
Budget Adjustment	498,600	166,200				(1,637,600)	(545,600)					
All Other Expenses	2,572,900	857,633	2,463,274	287.2%	(1,605,641)	3,358,000	1,080,000	115,132	1,490,392	138.0%	(410,392)	(972,882)
Total Other Expenses	22,501,900	7,500,633	11,333,822	151.1%	(3,833,189)	20,749,200	6,841,200	1,618,961	9,969,355	145.7%	(3,128,155)	(1,364,467)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	116,142,000	38,714,000	43,240,541	111.7%	(4,526,541)	119,219,700	40,771,400	9,822,917	44,749,636	109.8%	(3,978,236)	1,509,095
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	611,667	652,017	106.6%	(40,350)	2,605,000	868,000	280,742	824,224	95.0%	43,776	172,207
Other Governments & Agencies:												
Federal Direct	2,066,000	688,667	1,377	0.2%	687,290	1,066,000	96,400	10,355	26,524	27.5%	69,876	25,147
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	5,533,333	(4,400,000)	-79.5%	9,933,333	18,500,000	1,681,600	59,673	207,661	12.3%	1,473,939	4,607,661
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	6,222,000	(4,398,623)	-70.7%	10,620,623	19,566,000	1,778,000	70,028	234,185	13.2%	1,543,815	4,632,808
Other Revenue:												
Property 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	13,333	36,376	272.8%	(23,043)	100,000	33,200	8,445	(57,319)	-172.6%	90,519	(93,695)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	20,000	14,500	72.5%	5,500	58,000	18,800	66	21,200	112.8%	(2,400)	6,700
Total Other Revenue	100,000	33,333	50,876	152.6%	(17,543)	158,000	52,000	8,511	(36,119)	-69.5%	88,119	(86,995)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	6,867,000	(3,695,730)	-53.8%	10,562,730	22,329,000	2,698,000	359,281	1,022,290	37.9%	1,675,710	4,718,020

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**Social Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	1,562,100	1,395,673	89.3%	166,427	4,982,600	1,724,500	365,877	1,565,757	90.8%	158,743	170,084
Overtime	-	-	414	100.0%	(414)	-	-	188	3,208	100.0%	(3,208)	2,794
Salary Savings Target						(109,200)	(37,800)					
All Other Salary Codes	20,200	6,733	20,048	297.7%	(13,315)	20,200	-	19,635	25,189	100.0%	(25,189)	5,141
Total Salaries	4,706,500	1,568,833	1,416,135	90.3%	152,698	4,893,600	1,686,700	385,700	1,594,154	94.5%	92,546	178,019
Fringes	1,661,300	553,767	469,266	84.7%	84,501	1,722,000	596,600	121,166	515,748	86.4%	80,852	46,482
Other Expenses:												
Utilities	1,000	333	282	84.6%	51	1,000	-	21	104	100.0%	(104)	(178)
Professional & Purchased Services	710,800	236,933	191,256	80.7%	45,677	710,800	234,800	80,526	245,643	104.6%	(10,843)	54,387
Travel, Tuition & Dues	6,000	2,000	6,242	312.1%	(4,242)	6,000	1,200	1,941	8,944	745.3%	(7,744)	2,702
Communications	43,400	14,467	23,458	162.2%	(8,991)	43,400	11,600	8,671	46,792	403.4%	(35,192)	23,334
Repairs & Maintenance Services	1,000	333	-	0.0%	333	1,000	-	-	845	100.0%	(845)	845
Internal Service Fees	351,100	117,033	117,033	100.0%	0	339,800	111,600	28,317	113,267	101.5%	(1,667)	(3,766)
Budget Adjustment						-	-					
All Other Expenses	203,600	67,867	103,213	152.1%	(35,346)	203,600	62,400	37,181	135,878	217.8%	(73,478)	32,665
Total Other Expenses	1,316,900	438,967	441,484	100.6%	(2,517)	1,305,600	421,600	156,657	551,473	130.8%	(129,873)	109,989
Transfers to Other Funds & Units	58,500	19,500	-	0.0%	19,500	58,500	19,500	-	-	0.0%	19,500	-
TOTAL EXPENSES & TRANSFERS	7,743,200	2,581,067	2,326,885	90.2%	254,182	7,979,700	2,724,400	663,523	2,661,375	97.7%	63,025	334,490
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	886	100.0%	(886)	-	-	595	1,966	100.0%	(1,966)	1,080
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,452	100.0%	(7,452)	-	-	140	4,606	100.0%	(4,606)	(2,846)
Total Other Revenue	-	-	7,452	100.0%	(7,452)	-	-	140	4,606	100.0%	(4,606)	(2,846)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	8,338	100.0%	(8,338)	-	-	735	6,572	100.0%	(6,572)	(1,766)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,630,700	2,876,900	2,861,749	99.5%	15,151	9,239,700	3,198,200	681,869	3,075,516	96.2%	122,684	213,767
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(178,200)	(61,700)					
All Other Salary Codes	42,300	14,100	43,095	305.6%	(28,995)	42,300	-	41,608	43,088	100.0%	(43,088)	(7)
Total Salaries	8,673,000	2,891,000	2,904,844	100.5%	(13,844)	9,103,800	3,136,500	723,477	3,118,604	99.4%	17,896	213,760
Fringes	2,702,200	900,733	962,646	106.9%	(61,913)	2,805,800	971,400	231,189	1,032,983	106.3%	(61,583)	70,337
Other Expenses:												
Utilities	2,800	933	915	98.0%	18	2,800	800	149	716	89.5%	84	(199)
Professional & Purchased Services	195,000	65,000	58,880	90.6%	6,120	205,000	67,600	9,780	54,756	81.0%	12,844	(4,124)
Travel, Tuition & Dues	87,900	29,300	27,133	92.6%	2,167	87,900	28,800	6,954	12,866	44.7%	15,934	(14,267)
Communications	68,200	22,733	30,758	135.3%	(8,025)	68,200	21,600	8,574	33,893	156.9%	(12,293)	3,135
Repairs & Maintenance Services	500	167	19,507	11704.2%	(19,340)	500	-	-	300	100.0%	(300)	(19,207)
Internal Service Fees	613,300	204,433	204,433	100.0%	0	500,600	166,400	41,717	166,867	100.3%	(467)	(37,566)
Budget Adjustment						-	-					
All Other Expenses	303,000	101,000	277,272	274.5%	(176,272)	303,000	97,200	4,017	257,047	264.5%	(159,847)	(20,225)
Total Other Expenses	1,270,700	423,567	618,898	146.1%	(195,331)	1,168,000	382,400	71,191	526,445	137.7%	(144,045)	(92,453)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	4,215,300	4,486,388	106.4%	(271,088)	13,077,600	4,490,300	1,025,857	4,678,032	104.2%	(187,732)	191,644
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	3,833	4,140	108.0%	(307)	11,500	3,600	1,375	3,250	90.3%	350	(890)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(12,213)	100.0%	12,213	-	-	-	-	0.0%	-	12,213
Total Other Revenue	-	-	(12,213)	100.0%	12,213	-	-	-	-	0.0%	-	12,213
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	3,833	(8,073)	-210.6%	11,906	11,500	3,600	1,375	3,250	90.3%	350	11,323

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

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,678,500	559,500	464,798	83.1%	94,702	1,784,100	617,500	122,576	562,394	91.1%	55,106	97,596
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	17,700	5,900	5,780	98.0%	120	17,700	-	5,528	5,528	100.0%	(5,528)	(252)
Total Salaries	1,696,200	565,400	470,578	83.2%	94,822	1,801,800	617,500	128,104	567,922	92.0%	49,578	97,344
Fringes	525,200	175,067	164,783	94.1%	10,284	546,800	188,700	43,776	191,754	101.6%	(3,054)	26,971
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	6,567	2,828	43.1%	3,739	19,700	6,400	1,350	4,981	77.8%	1,419	2,153
Travel, Tuition & Dues	24,600	8,200	10,756	131.2%	(2,556)	24,600	7,200	617	7,487	104.0%	(287)	(3,269)
Communications	334,800	111,600	126,962	113.8%	(15,362)	347,800	114,400	2,686	155,626	136.0%	(41,226)	28,664
Repairs & Maintenance Services	1,000	333	-	0.0%	333	1,000	-	1,093	1,093	100.0%	(1,093)	1,093
Internal Service Fees	248,600	82,867	82,867	100.0%	(0)	154,900	51,200	12,908	51,633	100.8%	(433)	(31,234)
Budget Adjustment	-	-	-	-	-	(45,700)	(15,200)	-	-	-	-	-
All Other Expenses	379,200	126,400	53,750	42.5%	72,650	379,200	125,600	23,197	31,982	25.5%	93,618	(21,768)
Total Other Expenses	1,007,900	335,967	277,163	82.5%	58,804	881,500	289,600	41,851	252,802	87.3%	36,798	(24,361)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	1,076,433	912,524	84.8%	163,909	3,230,100	1,095,800	213,731	1,012,478	92.4%	83,322	99,954
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Enterprise, Internal Service and Special Revenue Funds

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-57.5%	33,004,593	-24.5%	N/A
30130	Administrative - Mediation Services Fund	-100.0%	36,667	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-78.4%	3,740,726	-70.4%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	5,333,333	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	100,000	-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	-79.2%	12,780,343	162.0%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	37.0%	(518)	-135.9%	N/A
60156	Board of Fair Commissioners - Operating Fund	17.2%	(269,224)	194.0%	N/A
30600	Codes - Demolition Fund	-92.8%	85,060	-85.1%	N/A
30164	Community Safety Partnership Fund	-64.2%	682,669	200.0%	40.0%
30118	County Clerk - Computer Fund	8.1%	(2,307)	-42.0%	N/A
30218, 30318, 30418	County Clerk - Fees	-90.1%	123,152	86.1%	N/A
30034	Criminal Court Clerk - Computer Fund	-79.6%	57,284	-26.0%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-25.2%	4,247	-22.4%	N/A
30096	Direct Appropriation Grant	-200.0%	200,000	-100.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	19,167	-90.8%	0.0%
30104	District Attorney - Special Operations	-100.0%	667	-100.0%	N/A
32219	District Attorney - Grant Fund	-9.2%	9,859	-84.0%	200.0%
30101	District Attorney - Metro Major Drug Program	-66.6%	162,707	-98.0%	75.0%
68201	District Energy System	-34.1%	2,560,946	4.3%	N/A
30260	Farmers' Market - Grant Fund	18.2%	(1,782)	-46.5%	N/A
60152	Farmers' Market - Operating Fund	-1.0%	9,581	-17.7%	N/A
30215	Finance - Innovation Investment Fund	-100.0%	31,333	-100.0%	N/A
30267	Pension Asset Management	-100.0%	442,533	-100.0%	0.0%
51180	Finance - Treasury	0.9%	(5,214)	0.3%	80.0%
30048, 32232	Fire - Grants & Donations	-100.0%	13,333	0.0%	N/A
30219	Fire - Special Events	0.0%	(5,214)	0.0%	N/A
32060	General Services - Grant Fund	33.2%	(71,277)	183.1%	N/A
33075	General Services - Energy Program	-100.0%	13,333	-100.0%	N/A
51154	General Services - Office of Fleet Management	-14.2%	1,861,444	85.8%	93.6%
61190	General Services - Surplus Property Auction - E-Bid	-40.5%	180,500	67.4%	100.0%

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
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Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-167.4%	29,468	-13.8%	N/A
32227	General Sessions Court - Grant Fund	-22.2%	56,968	-91.8%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-171.3%	4,568	-41.5%	N/A
30006, 30072	Health - Animal Care and Control	-66.6%	13,542	169.2%	N/A
30204, 30206	Health - Clean Air Funds	-44.1%	54,627	-97.9%	100.0%
30173	Health - Opioid Settlements	-90.7%	1,701,494	0.0%	70.6%
32200	Health - Grant Fund	-26.5%	4,151,352	-76.2%	93.6%
32211	Historical Commission - Grant Fund	-33.3%	20,167	-104.4%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	47.1%	(31,390)	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-7.1%	1,215,139	0.0%	92.1%
51138	Information Technology Services - Technology Revolving	431.7%	(565,526)	-9.7%	N/A
30370	Information Technology Services - Technology Fund	-52.2%	576,396	-18.5%	28.6%
32226	Juvenile Court - Grant Fund	-6.6%	60,378	-26.5%	64.0%
30122	Juvenile Court Clerk - Computer Fund	-52.5%	4,301	-28.2%	N/A
31500	Metro Action Commission - Admin & Leasehold	46.0%	(1,325,398)	60.4%	90.4%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	42.9%	(67,533)	147.6%	N/A
31508	Metro Action Commission - BF/AF Care Program	-48.8%	134,653	-77.3%	109.8%
31506	Metro Action Commission - CACFP	-56.5%	301,606	-47.7%	80.0%
31514	Metro Action Commission - Community Srvs Poverty	-82.1%	6,871	-82.1%	N/A
31504	Metro Action Commission - CSBG Grant	-45.4%	306,756	-43.7%	88.2%
31502	Metro Action Commission - Headstart Grant	-4.7%	365,196	-4.7%	87.5%
31503	Metro Action Commission - Heat & Water Assistance	-50.8%	2,208,779	-50.8%	141.3%
31505	Metro Action Commission - Summer Food Program	-1.4%	5,613	3.2%	0.0%
31521	Metro Action Commission - Kresge Grant	-78.7%	110,916	130.7%	0.0%
31523	Metro Action Commission - Workforce	-16.4%	23,257	157.5%	150.0%
31522	Metro Action Commission - Youth Grant	122.4%	(1,370,936)	126.5%	58.8%
35135	MNPS - Charter Schools	0.0%	(61,311,487)	-13.4%	N/A
55146	MNPS - Print Shop	0.0%	(518,649)	-82.1%	N/A
35158	MNPS - School Lunchroom	-31.9%	6,656,055	-53.1%	N/A
60161	Municipal Auditorium - Operating Fund	-1.2%	11,950	-6.3%	N/A
30408	NDOT - Grants	-73.7%	371,160	-116.4%	22.2%
30509	NDOT - Surplus Parking Fund	-10.1%	275,063	-0.3%	N/A
30512	NDOT - Parking Management Program	-48.5%	491,128	30.8%	95.7%
30049, 32250	Office of Emergency Management - Grants & Donations	-98.9%	674,005	-90.7%	N/A

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
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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	-24.3%	55,911	-40.7%	47.4%
32138	Office of Homeless Services - Homelessness Grants Fund	133.0%	(219,008)	34.2%	100.0%
30087	Parks & Recreation - Donation Fund	79.9%	(21,056)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	29.2%	(33,141)	8.2%	56.1%
33000	Parks & Recreation - Master Plan	-62.5%	47,699	-62.5%	33.3%
30802	Parks & Recreation - Resale Inventory	-21.1%	196,888	91.5%	N/A
30801	Parks & Recreation - Special Projects	7.5%	(29,699)	267.6%	76.0%
30702	Planning - Advance Planning & Research	-100.0%	42,233	200.0%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	10,000	-100.0%	N/A
30764	Planning - Metro Area Computer Mapping	-13.6%	3,204	195.7%	N/A
30158	Police - Donations	-152.2%	5,833	-100.0%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-10.0%	101,264	-85.9%	77.8%
61200	Police - Impound	-43.6%	72,697	79.2%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-3.8%	29,537	-60.7%	100.0%
30200	Police - Task Force Fund	-24.6%	182,148	-100.0%	83.3%
30401	Public Library - Library Services	-55.7%	268,342	-99.7%	67.3%
30404	Public Library - Special Projects	410.2%	(71,102)	1327.1%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	767	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	260.4%	(163,700)	-39.7%	33.1%
30007, 30137, 32237	Social Services - Grants & Donations	-68.9%	212,998	20.1%	N/A
30359	Special Events Fund	-6.7%	29,537	50.0%	N/A
60008	Sports Authority	36.0%	(214,677)	50.0%	100.0%
30020	State Trial Courts - Drug Enforcement	-82.4%	66,744	-18.5%	20.2%
32228	State Trial Courts - Grant Fund	-7.7%	93,492	-53.5%	82.4%
30176	Trustee - C-Pacer	-93.5%	62,366	-27.3%	N/A
67331	Water Services - Operations	-25.1%	16,673,738	4.8%	84.9%
67431	Water Services - Stormwater	-43.1%	4,914,255	-42.2%	82.1%
30501	Waste Services - Solid Waste Operations	-33.9%	6,104,626	-24.8%	83.2%
30502	Waste Services - Solid Waste Grant	-75.8%	205,587	-100.0%	N/A
37150	Water Services - Tree Canopy Fund	-70.7%	353,724	-6.2%	N/A
30503	Waste Services - Tire Waste	11.7%	(23,356)	-100.0%	N/A
37041	Water Services - Tree Bank	-97.4%	105,474	1026.8%	N/A
Key:					
	Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget				
	Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget				
	Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget				

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

**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	55,980,200	18,660,067	8,505,681	45.6%	10,154,386	51,461,300	17,153,767	735,734	8,497,021	49.5%	8,656,746	(8,660)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	35,007,500	24,633,665	70.4%	10,373,835	97,602,400	32,534,133	-	15,903,753	48.9%	16,630,380	(8,729,912)
Total Other Expenses	161,002,700	53,667,567	33,139,346	61.7%	20,528,221	149,063,700	49,687,900	735,734	24,400,774	49.1%	25,287,126	(8,738,572)
Transfers to Other Funds & Units	25,177,000	8,392,333	5,807,863	69.2%	2,584,470	23,152,400	7,717,467	-	-	0.0%	7,717,467	(5,807,863)
TOTAL EXPENSES & TRANSFERS	186,179,700	62,059,900	38,947,209	62.8%	23,112,691	172,216,100	57,405,367	735,734	24,400,774	42.5%	33,004,593	(14,546,435)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	186,179,700	62,059,900	43,211,193	69.6%	18,848,707	172,216,100	57,405,367	15,638,893	43,369,041	75.5%	14,036,326	157,848
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,270,028	100.0%	(1,270,028)	-	-	-	-	0.0%	-	(1,270,028)
Total Other Revenue	186,179,700	62,059,900	44,481,221	71.7%	17,578,679	172,216,100	57,405,367	15,638,893	43,369,041	75.5%	14,036,326	(1,112,180)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	62,059,900	44,481,221	71.7%	17,578,679	172,216,100	57,405,367	15,638,893	43,369,041	75.5%	14,036,326	(1,112,180)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	36,667	31,869	86.9%	4,798	110,000	36,667	-	-	0.0%	36,667	(31,869)
Total Other Expenses	110,000	36,667	31,869	86.9%	4,798	110,000	36,667	-	-	0.0%	36,667	(31,869)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	36,667	31,869	86.9%	4,798	110,000	36,667	-	-	0.0%	36,667	(31,869)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	110,000	36,667	23,652	64.5%	13,015	-	-	7,624	23,648	100.0%	(23,648)	(4)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	500	100.0%	(500)	-	-	-	-	0.0%	-	(500)
Total Other Revenue	110,000	36,667	24,152	65.9%	12,515	-	-	7,624	23,648	100.0%	(23,648)	(504)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	36,667	24,152	65.9%	12,515	-	-	7,624	23,648	100.0%	(23,648)	(504)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,140,000	1,380,000	1,141,015	82.7%	238,985	4,100,000	1,366,667	663,947	988,947	72.4%	377,720	(152,068)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	3,316,500	41,519	1.3%	3,274,981	10,209,000	3,403,000	66,623	39,994	1.2%	3,363,006	(1,525)
Total Other Expenses	14,089,500	4,696,500	1,182,534	25.2%	3,513,966	14,309,000	4,769,667	730,570	1,028,941	21.6%	3,740,726	(153,593)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	4,696,500	1,182,534	25.2%	3,513,966	14,309,000	4,769,667	730,570	1,028,941	21.6%	3,740,726	(153,593)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	8,280,000	2,760,000	1,282,030	46.5%	1,477,970	8,200,000	2,733,333	710,131	1,327,893	48.6%	1,405,440	45,863
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	2,760,000	1,282,030	46.5%	1,477,970	8,200,000	2,733,333	710,131	1,327,893	48.6%	1,405,440	45,863
Other Revenue:												
Property Taxes	5,808,300	1,936,100	119,648	6.2%	1,816,452	6,086,000	2,028,667	73,893	81,783	4.0%	1,946,884	(37,865)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	400	132,749	33187.3%	(132,349)	23,000	7,667	-	-	0.0%	7,667	(132,749)
Total Other Revenue	5,809,500	1,936,500	252,397	13.0%	1,684,103	6,109,000	2,036,333	73,893	81,783	4.0%	1,954,550	(170,614)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	4,696,500	1,534,427	32.7%	3,162,073	14,309,000	4,769,667	784,024	1,409,676	29.6%	3,359,991	(124,751)

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**Administrative
Federal Funds Reserve**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	16,000,000	5,333,333	-	-	0.0%	5,333,333	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	5,333,333	-	-	0.0%	5,333,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	5,333,333	-	-	0.0%	5,333,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	993,560	100.0%	(993,560)	993,560
Total Other Revenue	-	-	-	0.0%	-	-	-	-	993,560	100.0%	(993,560)	993,560
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	993,560	100.0%	(993,560)	993,560

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Administrative
Federal IRA of 2022 - IRS Tax Rebate

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	300,000	100,000	-	-	0.0%	100,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	100,000	-	-	0.0%	100,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	100,000	-	-	0.0%	100,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	100,000	-	-	0.0%	100,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	300,000	100,000	-	-	0.0%	100,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	300,000	100,000	-	-	0.0%	100,000	-

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Metro Government of Nashville
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**Arts Commission
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	97,300	32,433	2,000	6.2%	30,433	-	-	(131)	(131)	100.0%	131	(2,131)
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	25,533	-	0.0%	25,533	-	-	-	(2,016)	100.0%	2,016	(2,016)
Total Other Expenses	173,900	57,967	2,000	3.5%	55,967	-	-	(131)	(2,147)	100.0%	2,147	(4,147)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	57,967	2,000	3.5%	55,967	-	-	(131)	(2,147)	100.0%	2,147	(4,147)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	173,900	57,967	39,880	68.8%	18,087	-	-	-	93,394	100.0%	(93,394)	53,514
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	57,967	39,880	68.8%	18,087	-	-	-	93,394	100.0%	(93,394)	53,514
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	173,900	57,967	39,880	68.8%	18,087	-	-	-	93,394	100.0%	(93,394)	53,514

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Metro Government of Nashville
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Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	353	100.0%	(353)	-	-	-	-	0.0%	-	(353)
Total Other Revenue	-	-	353	100.0%	(353)	-	-	-	-	0.0%	-	(353)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	353	100.0%	(353)	-	-	-	-	0.0%	-	(353)

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Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	82,933	56,201	67.8%	26,732	273,700	91,233	17,624	72,397	79.4%	18,836	16,196
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(391)	100.0%	391	-	-	1,057	2,280	100.0%	(2,280)	2,671
Total Salaries	248,800	82,933	55,810	67.3%	27,123	273,700	91,233	18,681	74,677	81.9%	16,556	18,867
Fringes	87,200	29,067	19,964	68.7%	9,103	96,000	32,000	6,965	28,170	88.0%	3,830	8,206
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	4,333	4,141	95.6%	192	17,700	5,900	818	9,488	160.8%	(3,588)	5,347
Travel, Tuition & Dues	11,300	3,767	75	2.0%	3,692	11,300	3,767	-	-	0.0%	3,767	(75)
Communications	13,000	4,333	264	6.1%	4,069	13,000	4,333	36	245	5.7%	4,088	(19)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	3,500,467	779,151	22.3%	2,721,316	48,010,000	16,003,333	2,869,616	3,247,644	20.3%	12,755,689	2,468,493
Total Other Expenses	10,538,700	3,512,900	783,631	22.3%	2,729,269	48,052,000	16,017,333	2,870,470	3,257,377	20.3%	12,759,956	2,473,746
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	3,624,900	859,405	23.7%	2,765,495	48,421,700	16,140,567	2,896,116	3,360,224	20.8%	12,780,343	2,500,819
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,057,685	100.0%	(1,057,685)	-	-	-	-	0.0%	-	(1,057,685)
Total Other Revenue	-	-	1,057,685	100.0%	(1,057,685)	-	-	-	-	0.0%	-	(1,057,685)
Transfers From Other Funds & Units	30,000,000	10,000,000	1,007,942	10.1%	8,992,058	6,000,000	2,000,000	-	5,239,446	262.0%	(3,239,446)	4,231,504
TOTAL REVENUE & TRANSFERS	30,000,000	10,000,000	2,065,627	20.7%	7,934,373	6,000,000	2,000,000	-	5,239,446	262.0%	(3,239,446)	3,173,819

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Board of Fair Commissioners
Grants, Donations and Sponsorships

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	10,200	3,400	-	0.0%	3,400	4,200	1,400	1,918	1,918	137.0%	(518)	1,918
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	3,400	-	0.0%	3,400	4,200	1,400	1,918	1,918	137.0%	(518)	1,918
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	3,400	-	0.0%	3,400	4,200	1,400	1,918	1,918	137.0%	(518)	1,918
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	3,400	3,197	94.0%	203	(6,000)	(2,000)	414	717	-35.9%	(2,717)	(2,480)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,200	3,400	3,197	94.0%	203	(6,000)	(2,000)	414	717	-35.9%	(2,717)	(2,480)

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Metro Government of Nashville
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**Board of Fair Commissioners
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	477,733	441,460	92.4%	36,273	1,523,000	507,667	100,750	477,262	94.0%	30,405	35,802
Overtime	25,000	8,333	28,420	341.0%	(20,087)	43,000	14,333	-	32,391	226.0%	(18,058)	3,971
All Other Salary Codes	15,200	5,067	7,034	138.8%	(1,967)	15,200	5,067	6,966	9,145	180.5%	(4,078)	2,111
Total Salaries	1,473,400	491,133	476,914	97.1%	14,219	1,581,200	527,067	107,716	518,798	98.4%	8,269	41,884
Fringes	483,900	161,300	142,963	88.6%	18,337	500,500	166,833	33,098	149,933	89.9%	16,900	6,970
Other Expenses:												
Utilities	528,600	176,200	149,778	85.0%	26,422	548,600	182,867	52,227	172,846	94.5%	10,021	23,068
Professional & Purchased Services	808,700	269,567	396,356	147.0%	(126,789)	765,500	255,167	201,928	511,565	200.5%	(256,398)	115,209
Travel, Tuition & Dues	16,800	5,600	4,108	73.4%	1,492	16,800	5,600	1,685	6,787	121.2%	(1,187)	2,679
Communications	288,300	96,100	177,251	184.4%	(81,151)	244,300	81,433	107,975	165,657	203.4%	(84,224)	(11,594)
Repairs & Maintenance Services	90,000	30,000	23,049	76.8%	6,951	92,200	30,733	9,839	29,914	97.3%	819	6,865
Internal Service Fees	119,300	39,767	39,767	100.0%	(0)	140,400	46,800	11,700	46,800	100.0%	-	7,033
All Other Expenses	904,200	301,400	328,002	108.8%	(26,602)	802,100	267,367	36,027	230,791	86.3%	36,576	(97,211)
Total Other Expenses	2,755,900	918,633	1,118,311	121.7%	(199,678)	2,609,900	869,967	421,381	1,164,360	133.8%	(294,393)	46,049
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	1,571,067	1,738,188	110.6%	(167,121)	4,691,600	1,563,867	562,195	1,833,091	117.2%	(269,224)	94,903
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	1,038,967	1,527,792	147.0%	(488,825)	3,472,300	1,157,433	112,526	1,404,207	121.3%	(246,774)	(123,585)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	66,667	2,819	4.2%	63,848	200,000	66,667	-	-	0.0%	66,667	(2,819)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	66,667	2,819	4.2%	63,848	200,000	66,667	-	-	0.0%	66,667	(2,819)
Transfers From Other Funds & Units	1,396,300	465,433	962,017	206.7%	(496,584)	-	-	-	2,194,134	100.0%	(2,194,134)	1,232,117
TOTAL REVENUE & TRANSFERS	4,713,200	1,571,067	2,492,628	158.7%	(921,561)	3,672,300	1,224,100	112,526	3,598,341	294.0%	(2,374,241)	1,105,713

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	91,667	77,427	84.5%	14,240	275,000	91,667	(46,103)	6,607	7.2%	85,060	(70,820)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	91,667	77,427	84.5%	14,240	275,000	91,667	(46,103)	6,607	7.2%	85,060	(70,820)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	91,667	77,427	84.5%	14,240	275,000	91,667	(46,103)	6,607	7.2%	85,060	(70,820)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	91,667	68,727	75.0%	22,940	275,000	91,667	-	13,643	14.9%	78,024	(55,084)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	41,481	100.0%	(41,481)	-	-	-	-	0.0%	-	(41,481)
Total Other Revenue	-	-	41,481	100.0%	(41,481)	-	-	-	-	0.0%	-	(41,481)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	91,667	110,208	120.2%	(18,541)	275,000	91,667	-	13,643	14.9%	78,024	(96,565)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	50,130	100.0%	(50,130)	555,900	185,300	7,813	25,423	13.7%	159,877	(24,707)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,262	100.0%	(3,262)	57,000	19,000	-	(431)	-2.3%	19,431	(3,693)
Total Salaries	-	-	53,392	100.0%	(53,392)	612,900	204,300	7,813	24,992	12.2%	179,308	(28,400)
Fringes	-	-	15,636	100.0%	(15,636)	212,700	70,900	1,251	5,390	7.6%	65,510	(10,246)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	1,333,333	101,167	7.6%	1,232,166	2,180,400	726,800	(10,528)	348,809	48.0%	377,991	247,642
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	5,867	-	246	4.2%	5,621	246
Communications	-	-	-	0.0%	-	5,400	1,800	-	-	0.0%	1,800	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	54,100	1,617	1,661	3.1%	52,439	1,661
Total Other Expenses	4,000,000	1,333,333	101,167	7.6%	1,232,166	2,365,700	788,567	(8,911)	350,716	44.5%	437,851	249,549
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	1,333,333	170,195	12.8%	1,163,138	3,191,300	1,063,767	153	381,098	35.8%	682,669	210,903
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	56,149	100.0%	(56,149)	-	-	-	-	0.0%	-	(56,149)
Total Other Revenue	-	-	56,149	100.0%	(56,149)	-	-	-	-	0.0%	-	(56,149)
Transfers From Other Funds & Units	1,000,000	333,333	-	0.0%	333,333	840,600	280,200	-	840,600	300.0%	(560,400)	840,600
TOTAL REVENUE & TRANSFERS	1,000,000	333,333	56,149	16.8%	277,184	840,600	280,200	-	840,600	300.0%	(560,400)	784,451

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	3,333	-	0.0%	3,333	10,000	3,333	-	-	0.0%	3,333	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	25,000	18,481	73.9%	6,519	75,000	25,000	3,795	30,640	122.6%	(5,640)	12,159
Total Other Expenses	85,000	28,333	18,481	65.2%	9,852	85,000	28,333	3,795	30,640	108.1%	(2,307)	12,159
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	28,333	18,481	65.2%	9,852	85,000	28,333	3,795	30,640	108.1%	(2,307)	12,159
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	28,333	21,582	76.2%	6,751	85,000	28,333	4,902	16,440	58.0%	11,893	(5,142)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16,594	100.0%	(16,594)	-	-	-	-	0.0%	-	(16,594)
Total Other Revenue	-	-	16,594	100.0%	(16,594)	-	-	-	-	0.0%	-	(16,594)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	28,333	38,176	134.7%	(9,843)	85,000	28,333	4,902	16,440	58.0%	11,893	(21,736)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	10,000	3,333	-	-	0.0%	3,333	-
Communications	50,000	16,667	-	0.0%	16,667	50,000	16,667	-	2,542	15.3%	14,125	2,542
Repairs & Maintenance Services	-	-	-	0.0%	-	50,000	16,667	-	4,326	26.0%	12,341	4,326
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	120,000	15,008	12.5%	104,992	300,000	100,000	-	6,647	6.6%	93,353	(8,361)
Total Other Expenses	410,000	136,667	15,008	11.0%	121,659	410,000	136,667	-	13,515	9.9%	123,152	(1,493)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	136,667	15,008	11.0%	121,659	410,000	136,667	-	13,515	9.9%	123,152	(1,493)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	116,667	148,140	127.0%	(31,473)	350,000	116,667	49,463	157,396	134.9%	(40,729)	9,256
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	19,167	31,670	165.2%	(12,503)	57,500	19,167	18,205	52,922	276.1%	(33,755)	21,252
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	19,167	31,670	165.2%	(12,503)	57,500	19,167	18,205	52,922	276.1%	(33,755)	21,252
Other Revenue:												
Property 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	833	17,375	2085.0%	(16,542)	2,500	833	13,475	43,975	5277.0%	(43,142)	26,600
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	27,931	100.0%	(27,931)	-	-	-	-	0.0%	-	(27,931)
Total Other Revenue	2,500	833	45,306	5436.7%	(44,473)	2,500	833	13,475	43,975	5277.0%	(43,142)	(1,331)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	136,667	225,116	164.7%	(88,449)	410,000	136,667	81,143	254,293	186.1%	(117,626)	29,177

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	13,333	-	0.0%	13,333	5,000	1,667	-	-	0.0%	1,667	-
Travel, Tuition & Dues	4,000	1,333	-	0.0%	1,333	-	-	-	-	0.0%	-	-
Communications	1,500	500	-	0.0%	500	1,500	500	-	-	0.0%	500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	56,800	1,154	2.0%	55,646	209,400	69,800	1,586	14,683	21.0%	55,117	13,529
Total Other Expenses	215,900	71,967	1,154	1.6%	70,813	215,900	71,967	1,586	14,683	20.4%	57,284	13,529
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	71,967	1,154	1.6%	70,813	215,900	71,967	1,586	14,683	20.4%	57,284	13,529
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	8,000	5,912	73.9%	2,088	26,000	8,667	1,741	6,412	74.0%	2,255	500
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,447	100.0%	(5,447)	-	-	-	-	0.0%	-	(5,447)
Total Other Revenue	-	-	5,447	100.0%	(5,447)	-	-	-	-	0.0%	-	(5,447)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	8,000	11,359	142.0%	(3,359)	26,000	8,667	1,741	6,412	74.0%	2,255	(4,947)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	16,833	-	0.0%	16,833	50,500	16,833	7,836	12,586	74.8%	4,247	12,586
Total Other Expenses	50,500	16,833	-	0.0%	16,833	50,500	16,833	7,836	12,586	74.8%	4,247	12,586
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	16,833	-	0.0%	16,833	50,500	16,833	7,836	12,586	74.8%	4,247	12,586
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	16,833	11,669	69.3%	5,164	50,500	16,833	5,224	13,060	77.6%	3,773	1,391
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	174	100.0%	(174)	-	-	-	-	0.0%	-	(174)
Total Other Revenue	50,500	16,833	11,843	70.4%	4,990	50,500	16,833	5,224	13,060	77.6%	3,773	1,217
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	16,833	11,843	70.4%	4,990	50,500	16,833	5,224	13,060	77.6%	3,773	1,217

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Metro Government of Nashville
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Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	25,651	100.0%	(25,651)	-	-	-	-	0.0%	-	(25,651)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(247)	100.0%	247	-	-	-	-	0.0%	-	247
Total Salaries	-	-	25,404	100.0%	(25,404)	-	-	-	-	0.0%	-	(25,404)
Fringes	-	-	8,618	100.0%	(8,618)	-	-	-	-	0.0%	-	(8,618)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	890,000	296,667	256,770	86.6%	39,897	300,000	100,000	-	(100,000)	-100.0%	200,000	(356,770)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	335	100.0%	(335)	-	-	-	-	0.0%	-	(335)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	890,000	296,667	257,105	86.7%	39,562	300,000	100,000	-	(100,000)	-100.0%	200,000	(357,105)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	296,667	291,127	98.1%	5,540	300,000	100,000	-	(100,000)	-100.0%	200,000	(391,127)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5,041)	100.0%	5,041	-	-	-	-	0.0%	-	5,041
Total Other Revenue	-	-	(5,041)	100.0%	5,041	-	-	-	-	0.0%	-	5,041
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(5,041)	100.0%	5,041	-	-	-	-	0.0%	-	5,041

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Metro Government of Nashville
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**District Attorney
Fraud & Economic Crime**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	333	-	0.0%	333	1,000	333	-	-	0.0%	333	-
Travel, Tuition & Dues	50,400	16,800	-	0.0%	16,800	50,400	16,800	-	-	0.0%	16,800	-
Communications	3,700	1,233	-	0.0%	1,233	3,700	1,233	-	-	0.0%	1,233	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	800	-	0.0%	800	2,400	800	-	-	0.0%	800	-
Total Other Expenses	57,500	19,167	-	0.0%	19,167	57,500	19,167	-	-	0.0%	19,167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	19,167	-	0.0%	19,167	57,500	19,167	-	-	0.0%	19,167	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	19,167	1,960	10.2%	17,207	57,500	19,167	482	1,769	9.2%	17,398	(191)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,698	100.0%	(3,698)	-	-	-	-	0.0%	-	(3,698)
Total Other Revenue	57,500	19,167	5,658	29.5%	13,509	57,500	19,167	482	1,769	9.2%	17,398	(3,889)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	19,167	5,658	29.5%	13,509	57,500	19,167	482	1,769	9.2%	17,398	(3,889)

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Metro Government of Nashville
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District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	667	-	0.0%	667	2,000	667	-	-	0.0%	667	-
Total Other Expenses	2,000	667	-	0.0%	667	2,000	667	-	-	0.0%	667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	667	-	0.0%	667	2,000	667	-	-	0.0%	667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	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	667	24,257	3638.6%	(23,590)	2,000	667	-	-	0.0%	667	(24,257)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	419	100.0%	(419)	-	-	-	-	0.0%	-	(419)
Total Other Revenue	2,000	667	24,676	3701.4%	(24,009)	2,000	667	-	-	0.0%	667	(24,676)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	667	24,676	3701.4%	(24,009)	2,000	667	-	-	0.0%	667	(24,676)

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Metro Government of Nashville
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**District Attorney
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	71,467	64,194	89.8%	7,273	214,400	71,467	17,356	77,579	108.6%	(6,112)	13,385
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	67	(3,766)	-5649.0%	3,833	200	67	-	(5,485)	-8227.5%	5,552	(1,719)
Total Salaries	214,600	71,533	60,428	84.5%	11,105	214,600	71,533	17,356	72,094	100.8%	(561)	11,666
Fringes	105,800	35,267	20,545	58.3%	14,722	105,800	35,267	5,545	24,847	70.5%	10,420	4,302
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	320,400	106,800	80,973	75.8%	25,827	320,400	106,800	22,901	96,941	90.8%	9,859	15,968
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	252,200	84,067	30,335	36.1%	53,732	252,200	84,067	-	17,050	20.3%	67,017	(13,285)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	252,200	84,067	30,335	36.1%	53,732	252,200	84,067	-	17,050	20.3%	67,017	(13,285)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	22,733	-	0.0%	22,733	68,200	22,733	-	-	0.0%	22,733	-
TOTAL REVENUE & TRANSFERS	320,400	106,800	30,335	28.4%	76,465	320,400	106,800	-	17,050	16.0%	89,750	(13,285)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	149,667	79,519	53.1%	70,148	449,000	149,667	14,689	66,000	44.1%	83,667	(13,519)
Overtime	1,000	333	-	0.0%	333	1,000	333	-	-	0.0%	333	-
All Other Salary Codes	14,800	4,933	(3,150)	-63.9%	8,083	14,800	4,933	935	(3,590)	-72.8%	8,523	(440)
Total Salaries	464,800	154,933	76,369	49.3%	78,564	464,800	154,933	15,624	62,410	40.3%	92,523	(13,959)
Fringes	130,300	43,433	18,129	41.7%	25,304	130,300	43,433	4,090	17,716	40.8%	25,717	(413)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	3,500	622	17.8%	2,878	10,500	3,500	172	692	19.8%	2,808	70
Travel, Tuition & Dues	18,000	6,000	-	0.0%	6,000	8,000	2,667	750	750	28.1%	1,917	750
Communications	48,500	16,167	4,545	28.1%	11,622	46,600	15,533	-	(42)	-0.3%	15,575	(4,587)
Repairs & Maintenance Services	1,100	367	10,342	2820.5%	(9,975)	10,400	3,467	-	-	0.0%	3,467	(10,342)
Internal Service Fees	45,300	15,100	15,100	100.0%	-	-	-	-	-	0.0%	-	(15,100)
All Other Expenses	21,800	7,267	-	0.0%	7,267	62,100	20,700	-	-	0.0%	20,700	-
Total Other Expenses	145,200	48,400	30,609	63.2%	17,791	137,600	45,867	922	1,400	3.1%	44,467	(29,209)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	246,767	125,107	50.7%	121,660	732,700	244,233	20,636	81,526	33.4%	162,707	(43,581)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	740,300	246,767	729	0.3%	246,038	732,700	244,233	282	4,816	2.0%	239,417	4,087
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,166	100.0%	(11,166)	-	-	-	-	0.0%	-	(11,166)
Total Other Revenue	740,300	246,767	11,895	4.8%	234,872	732,700	244,233	282	4,816	2.0%	239,417	(7,079)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	246,767	11,895	4.8%	234,872	732,700	244,233	282	4,816	2.0%	239,417	(7,079)

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Metro Government of Nashville
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**DES-District Energy System
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	90,300	30,100	26,769	88.9%	3,331	120,900	40,300	8,036	39,773	98.7%	527	13,004
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,727	100.0%	(3,727)	-	-	2,923	4,598	100.0%	(4,598)	871
Total Salaries	90,300	30,100	30,496	101.3%	(396)	120,900	40,300	10,959	44,371	110.1%	(4,071)	13,875
Fringes	26,300	8,767	9,128	104.1%	(361)	40,900	13,633	2,969	12,988	95.3%	645	3,860
Other Expenses:												
Utilities	11,815,700	3,938,567	2,853,409	72.4%	1,085,158	11,895,600	3,965,200	766,215	2,831,646	71.4%	1,133,554	(21,763)
Professional & Purchased Services	4,506,100	1,502,033	938,051	62.5%	563,982	4,650,300	1,550,100	25,810	110,100	7.1%	1,440,000	(827,951)
Travel, Tuition & Dues	6,600	2,200	-	0.0%	2,200	6,800	2,267	-	-	0.0%	2,267	-
Communications	63,000	21,000	-	0.0%	21,000	74,700	24,900	-	-	0.0%	24,900	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	141,700	25,832	18.2%	115,868	462,900	154,300	-	7,200	4.7%	147,100	(18,632)
Total Other Expenses	16,816,500	5,605,500	3,817,292	68.1%	1,788,208	17,090,300	5,696,767	792,025	2,948,946	51.8%	2,747,821	(868,346)
Transfers to Other Funds & Units	5,254,100	1,751,367	1,356,600	77.5%	394,767	5,254,100	1,751,367	839,838	1,934,816	110.5%	(183,449)	578,216
TOTAL EXPENSES & TRANSFERS	22,187,200	7,395,733	5,213,516	70.5%	2,182,217	22,506,200	7,502,067	1,645,791	4,941,121	65.9%	2,560,946	(272,395)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(189,055)	100.0%	189,055	-	-	-	-	0.0%	-	189,055
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	128,227	100.0%	(128,227)	-	-	38,462	135,965	100.0%	(135,965)	7,738
Total Other Revenue	-	-	128,227	100.0%	(128,227)	-	-	38,462	135,965	100.0%	(135,965)	7,738
Transfers From Other Funds & Units	22,187,200	7,395,733	8,690,792	117.5%	(1,295,059)	22,506,200	7,502,067	2,290,432	7,689,655	102.5%	(187,588)	(1,001,137)
TOTAL REVENUE & TRANSFERS	22,187,200	7,395,733	8,629,964	116.7%	(1,234,231)	22,506,200	7,502,067	2,328,894	7,825,620	104.3%	(323,553)	(804,344)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	1,067	3,015	282.7%	(1,948)	3,200	1,067	-	-	0.0%	1,067	(3,015)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	1,067	2,761	258.8%	(1,694)	3,200	1,067	-	-	0.0%	1,067	(2,761)
Fringes	400	133	231	173.3%	(98)	400	133	-	-	0.0%	133	(231)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	67	395	592.5%	(328)	200	67	-	464	696.0%	(397)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	7,700	8,327	108.1%	(627)	25,500	8,500	2,857	11,085	130.4%	(2,585)	2,758
Total Other Expenses	23,300	7,767	8,722	112.3%	(955)	25,700	8,567	2,857	11,549	134.8%	(2,982)	2,827
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	8,967	11,714	130.6%	(2,747)	29,300	9,767	2,857	11,549	118.2%	(1,782)	(165)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	960	100.0%	(960)	-	-	-	-	0.0%	-	(960)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	26,900	8,967	17,026	189.9%	(8,059)	29,300	9,767	2,827	5,223	53.5%	4,544	(11,803)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	8,967	17,026	189.9%	(8,059)	29,300	9,767	2,827	5,223	53.5%	4,544	(11,803)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,900	8,967	17,986	200.6%	(9,019)	29,300	9,767	2,827	5,223	53.5%	4,544	(12,763)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	185,200	178,467	96.4%	6,733	605,600	201,867	42,641	187,388	92.8%	14,479	8,921
Overtime	-	-	-	0.0%	-	-	-	-	25	100.0%	(25)	25
All Other Salary Codes	1,000	333	(2,310)	-693.0%	2,643	1,000	333	4,156	5,784	1735.2%	(5,451)	8,094
Total Salaries	556,600	185,533	176,157	94.9%	9,376	606,600	202,200	46,797	193,197	95.5%	9,003	17,040
Fringes	228,900	76,300	64,280	84.2%	12,020	227,100	75,700	15,693	70,114	92.6%	5,586	5,834
Other Expenses:												
Utilities	422,200	140,733	124,907	88.8%	15,826	388,500	129,500	46,314	122,450	94.6%	7,050	(2,457)
Professional & Purchased Services	1,058,000	352,667	272,236	77.2%	80,431	1,070,000	356,667	180,188	378,178	106.0%	(21,511)	105,942
Travel, Tuition & Dues	2,300	767	250	32.6%	517	2,300	767	103	598	78.0%	169	348
Communications	120,100	40,033	26,149	65.3%	13,884	120,100	40,033	11,618	43,126	107.7%	(3,093)	16,977
Repairs & Maintenance Services	330,000	110,000	160,627	146.0%	(50,627)	165,500	55,167	26,603	69,729	126.4%	(14,562)	(90,898)
Internal Service Fees	51,400	17,133	17,348	101.3%	(215)	56,800	18,933	4,813	19,251	101.7%	(318)	1,903
All Other Expenses	142,000	47,333	47,584	100.5%	(251)	192,100	64,033	9,426	36,776	57.4%	27,257	(10,808)
Total Other Expenses	2,126,000	708,667	649,101	91.6%	59,566	1,995,300	665,100	279,065	670,108	100.8%	(5,008)	21,007
Transfers to Other Funds & Units	47,100	15,700	-	0.0%	15,700	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,958,600	986,200	889,538	90.2%	96,662	2,829,000	943,000	341,555	933,419	99.0%	9,581	43,881
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	624,833	593,502	95.0%	31,331	2,210,000	736,667	180,314	737,065	100.1%	(398)	143,563
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	10,000	3,333	1,448	43.4%	1,885	-	-	839	5,578	100.0%	(5,578)	4,130
Total Other Revenue	10,000	3,333	1,448	43.4%	1,885	-	-	839	5,578	100.0%	(5,578)	4,130
Transfers From Other Funds & Units	1,074,100	358,033	-	0.0%	358,033	619,000	206,333	-	33,000	16.0%	173,333	33,000
TOTAL REVENUE & TRANSFERS	2,958,600	986,200	594,950	60.3%	391,250	2,829,000	943,000	181,153	775,643	82.3%	167,357	180,693

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Metro Government of Nashville
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	214,700	71,567	(46,875)	-65.5%	118,442	94,000	31,333	-	-	0.0%	31,333	46,875
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	214,700	71,567	(46,875)	-65.5%	118,442	94,000	31,333	-	-	0.0%	31,333	46,875
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	71,567	(46,875)	-65.5%	118,442	94,000	31,333	-	-	0.0%	31,333	46,875
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Finance
Finance Pension Asset Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	840,000	280,000	-	-	0.0%	280,000	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	840,000	280,000	-	-	0.0%	280,000	-
Fringes	-	-	-	0.0%	-	270,100	90,033	-	-	0.0%	90,033	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	217,500	72,500	-	-	0.0%	72,500	-
Total Other Expenses	-	-	-	0.0%	-	217,500	72,500	-	-	0.0%	72,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	442,533	-	-	0.0%	442,533	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	1,327,600	442,533	-	-	0.0%	442,533	-
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	442,533	-	-	0.0%	442,533	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	1,327,600	442,533	-	-	0.0%	442,533	-

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Metro Government of Nashville
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Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,400	293,467	255,014	86.9%	38,453	1,131,400	377,133	70,168	308,400	81.8%	68,733	53,386
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	1,733	25,135	1450.1%	(23,402)	5,200	1,733	11,626	24,265	1399.9%	(22,532)	(870)
Total Salaries	885,600	295,200	280,149	94.9%	15,051	1,136,600	378,867	81,794	332,665	87.8%	46,202	52,516
Fringes	277,500	92,500	95,917	103.7%	(3,417)	353,800	117,933	25,571	111,570	94.6%	6,363	15,653
Other Expenses:												
Utilities	500	167	40	24.0%	127	500	167	10	40	24.0%	127	-
Professional & Purchased Services	90,200	30,067	-	0.0%	30,067	90,300	30,100	-	89,557	297.5%	(59,457)	89,557
Travel, Tuition & Dues	16,100	5,367	3,219	60.0%	2,148	21,300	7,100	1,440	4,533	63.8%	2,567	1,314
Communications	12,800	4,267	2,001	46.9%	2,266	12,400	4,133	3,229	9,065	219.3%	(4,932)	7,064
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	13,133	10,611	80.8%	2,522	45,500	15,167	3,114	12,456	82.1%	2,711	1,845
All Other Expenses	11,600	3,867	970	25.1%	2,897	10,300	3,433	372	2,228	64.9%	1,205	1,258
Total Other Expenses	170,600	56,867	16,841	29.6%	40,026	180,300	60,100	8,165	117,879	196.1%	(57,779)	101,038
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	444,567	392,907	88.4%	51,660	1,670,700	556,900	115,530	562,114	100.9%	(5,214)	169,207
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	444,567	296,997	66.8%	147,570	1,670,700	556,900	111,832	558,371	100.3%	(1,471)	261,374
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,333,700	444,567	296,997	66.8%	147,570	1,670,700	556,900	111,832	558,371	100.3%	(1,471)	261,374

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**Fire
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	16,667	-	0.0%	16,667	-	-	-	-	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	137,833	-	0.0%	137,833	40,000	13,333	-	-	0.0%	13,333	-
Total Other Expenses	463,500	154,500	-	0.0%	154,500	40,000	13,333	-	-	0.0%	13,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	154,500	-	0.0%	154,500	40,000	13,333	-	-	0.0%	13,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	130,167	-	0.0%	130,167	-	-	-	(1)	100.0%	1	(1)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	390,500	130,167	-	0.0%	130,167	-	-	-	(1)	100.0%	1	(1)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,757	100.0%	(18,757)	-	-	-	-	0.0%	-	(18,757)
Total Other Revenue	-	-	18,757	100.0%	(18,757)	-	-	-	-	0.0%	-	(18,757)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	130,167	18,757	14.4%	111,410	-	-	-	(1)	100.0%	1	(18,758)

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**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	136,181	100.0%	(136,181)	-	-	22,246	79,833	100.0%	(79,833)	(56,348)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	136,181	100.0%	(136,181)	-	-	22,246	79,833	100.0%	(79,833)	(56,348)
Fringes	-	-	27,959	100.0%	(27,959)	-	-	4,567	16,391	100.0%	(16,391)	(11,568)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	164,140	100.0%	(164,140)	-	-	26,813	96,224	100.0%	(96,224)	(67,916)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	164,284	100.0%	(164,284)	-	-	26,814	96,807	100.0%	(96,807)	(67,477)
Total Other Revenue	-	-	164,284	100.0%	(164,284)	-	-	26,814	96,807	100.0%	(96,807)	(67,477)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	164,284	100.0%	(164,284)	-	-	26,814	96,807	100.0%	(96,807)	(67,477)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	27,033	-	0.0%	27,033	81,100	27,033	-	7,040	26.0%	19,993	7,040
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	187,767	-	0.0%	187,767	563,300	187,767	158,078	279,037	148.6%	(91,270)	279,037
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	644,400	214,800	-	0.0%	214,800	644,400	214,800	158,078	286,077	133.2%	(71,277)	286,077
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	214,800	-	0.0%	214,800	644,400	214,800	158,078	286,077	133.2%	(71,277)	286,077
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	214,800	-	0.0%	214,800	644,400	214,800	-	608,030	283.1%	(393,230)	608,030
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	644,400	214,800	-	0.0%	214,800	644,400	214,800	-	608,030	283.1%	(393,230)	608,030
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	214,800	-	0.0%	214,800	644,400	214,800	-	608,030	283.1%	(393,230)	608,030

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**General Services
Energy Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	193	100.0%	(193)	-	-	-	-	0.0%	-	(193)
Total Other Revenue	-	-	193	100.0%	(193)	-	-	-	-	0.0%	-	(193)
Transfers From Other Funds & Units	40,000	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
TOTAL REVENUE & TRANSFERS	40,000	13,333	193	1.4%	13,140	40,000	13,333	-	-	0.0%	13,333	(193)

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General Services
Fleet Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,326,300	1,775,433	1,182,560	66.6%	592,873	5,628,300	1,876,100	376,076	1,589,349	84.7%	286,751	406,789
Overtime	106,800	35,600	3,113	8.7%	32,487	106,800	35,600	982	1,718	4.8%	33,882	(1,395)
All Other Salary Codes	618,900	206,300	105,005	50.9%	101,295	618,900	206,300	59,877	91,493	44.3%	114,807	(13,512)
Total Salaries	6,052,000	2,017,333	1,290,678	64.0%	726,655	6,354,000	2,118,000	436,935	1,682,560	79.4%	435,440	391,882
Fringes	2,554,800	851,600	506,706	59.5%	344,894	2,616,600	872,200	164,881	693,495	79.5%	178,705	186,789
Other Expenses:												
Utilities	1,000	333	279	83.7%	54	1,000	333	70	279	83.7%	54	-
Professional & Purchased Services	136,400	45,467	94,568	208.0%	(49,101)	136,400	45,467	11,480	60,156	132.3%	(14,689)	(34,412)
Travel, Tuition & Dues	20,500	6,833	7,757	113.5%	(924)	20,500	6,833	-	5,000	73.2%	1,833	(2,757)
Communications	53,700	17,900	16,984	94.9%	916	53,700	17,900	4,494	16,815	93.9%	1,085	(169)
Repairs & Maintenance Services	13,344,300	4,448,100	4,568,510	102.7%	(120,410)	14,632,300	4,877,433	867,932	4,266,728	87.5%	610,705	(301,782)
Internal Service Fees	591,100	197,033	192,066	97.5%	4,967	562,600	187,533	45,667	182,667	97.4%	4,866	(9,399)
All Other Expenses	15,468,600	5,156,200	3,925,103	76.1%	1,231,097	14,960,300	4,986,767	1,166,782	4,343,323	87.1%	643,444	418,220
Total Other Expenses	29,615,600	9,871,867	8,805,267	89.2%	1,066,600	30,366,800	10,122,267	2,096,425	8,874,968	87.7%	1,247,299	69,701
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	12,740,800	10,602,651	83.2%	2,138,149	39,337,400	13,112,467	2,698,241	11,251,023	85.8%	1,861,444	648,372
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	12,740,800	13,195,857	103.6%	(455,057)	39,337,400	13,112,467	3,277,983	13,113,583	100.0%	(1,116)	(82,274)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	45,223	100.0%	(45,223)	-	-	43,969	156,313	100.0%	(156,313)	111,090
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	45,223	100.0%	(45,223)	-	-	43,969	156,313	100.0%	(156,313)	111,090
Transfers From Other Funds & Units	-	-	5,769,073	100.0%	(5,769,073)	-	-	2,653,121	11,087,924	100.0%	(11,087,924)	5,318,851
TOTAL REVENUE & TRANSFERS	38,222,400	12,740,800	19,010,153	149.2%	(6,269,353)	39,337,400	13,112,467	5,975,073	24,357,820	185.8%	(11,245,353)	5,347,667

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Metro Government of Nashville
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**General Services
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	157,367	134,368	85.4%	22,999	502,000	167,333	31,466	146,747	87.7%	20,586	12,379
Overtime	-	-	10	100.0%	(10)	-	-	-	178	100.0%	(178)	168
All Other Salary Codes	43,300	14,433	11,984	83.0%	2,449	43,300	14,433	9,376	12,624	87.5%	1,809	640
Total Salaries	515,400	171,800	146,362	85.2%	25,438	545,300	181,767	40,842	159,549	87.8%	22,218	13,187
Fringes	195,800	65,267	71,030	108.8%	(5,763)	202,000	67,333	17,871	77,299	114.8%	(9,966)	6,269
Other Expenses:												
Utilities	700	233	40	17.1%	193	700	233	10	40	17.1%	193	-
Professional & Purchased Services	77,000	25,667	17,846	69.5%	7,821	77,000	25,667	2,228	12,172	47.4%	13,495	(5,674)
Travel, Tuition & Dues	200	67	-	0.0%	67	200	67	-	-	0.0%	67	-
Communications	16,900	5,633	1,563	27.7%	4,070	16,900	5,633	298	1,483	26.3%	4,150	(80)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	12,467	12,473	100.1%	(6)	32,900	10,967	2,770	11,079	101.0%	(112)	(1,394)
All Other Expenses	443,600	147,867	145,503	98.4%	2,364	460,900	153,633	475	3,178	2.1%	150,455	(142,325)
Total Other Expenses	575,800	191,933	177,425	92.4%	14,508	588,600	196,200	5,781	27,952	14.2%	168,248	(149,473)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	429,000	394,817	92.0%	34,183	1,335,900	445,300	64,494	264,800	59.5%	180,500	(130,017)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	429,000	457,967	106.8%	(28,967)	1,335,900	445,300	68,527	261,579	58.7%	183,721	(196,388)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	901,654	100.0%	(901,654)	-	-	162,823	483,822	100.0%	(483,822)	(417,832)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	901,654	100.0%	(901,654)	-	-	162,823	483,822	100.0%	(483,822)	(417,832)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	429,000	1,359,621	316.9%	(930,621)	1,335,900	445,300	231,350	745,401	167.4%	(300,101)	(614,220)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Professional & Purchased Services	7,500	2,500	-	0.0%	2,500	12,800	4,267	-	(1,640)	-38.4%	5,907	(1,640)
Travel, Tuition & Dues	12,400	4,133	-	0.0%	4,133	16,400	5,467	-	1,450	26.5%	4,017	1,450
Communications	1,000	333	37	11.1%	296	1,000	333	37	37	11.1%	296	-
Repairs & Maintenance Services	200	67	-	0.0%	67	200	67	-	-	0.0%	67	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	7,300	3,024	41.4%	4,276	22,400	7,467	271	(11,715)	-156.9%	19,182	(14,739)
Total Other Expenses	43,000	14,333	3,116	21.7%	11,217	52,800	17,600	308	(11,868)	-67.4%	29,468	(14,984)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	14,333	3,116	21.7%	11,217	52,800	17,600	308	(11,868)	-67.4%	29,468	(14,984)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	43,000	14,333	13,670	95.4%	663	52,800	17,600	4,664	15,167	86.2%	2,433	1,497
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	14,333	13,670	95.4%	663	52,800	17,600	4,664	15,167	86.2%	2,433	1,497
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	14,333	13,670	95.4%	663	52,800	17,600	4,664	15,167	86.2%	2,433	1,497

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	24,367	42,775	175.5%	(18,408)	243,600	81,200	19,949	91,061	112.1%	(9,861)	48,286
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,399)	100.0%	2,399	5,100	1,700	314	(8,382)	-493.1%	10,082	(5,983)
Total Salaries	73,100	24,367	40,376	165.7%	(16,009)	248,700	82,900	20,263	82,679	99.7%	221	42,303
Fringes	14,600	4,867	13,995	287.6%	(9,128)	66,500	22,167	8,520	37,768	170.4%	(15,601)	23,773
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	48,696	100.0%	(48,696)	134,700	44,900	6,577	32,970	73.4%	11,930	(15,726)
Travel, Tuition & Dues	-	-	6,376	100.0%	(6,376)	48,100	16,033	2,000	6,051	37.7%	9,982	(325)
Communications	-	-	-	0.0%	-	-	-	108	567	100.0%	(567)	567
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	19,233	65,693	341.6%	(46,460)	273,000	91,000	(31,133)	39,997	44.0%	51,003	(25,696)
Total Other Expenses	57,700	19,233	120,765	627.9%	(101,532)	455,800	151,933	(22,448)	79,585	52.4%	72,348	(41,180)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	48,467	175,136	361.4%	(126,669)	771,000	257,000	6,335	200,032	77.8%	56,968	24,896
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	(28,442)	100.0%	28,442	231,000	77,000	4,567	53,219	69.1%	23,781	81,661
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	20,000	108,354	541.8%	(88,354)	372,000	124,000	22,288	(45,804)	-36.9%	169,804	(154,158)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	20,000	79,912	399.6%	(59,912)	603,000	201,000	26,855	7,415	3.7%	193,585	(72,497)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	28,467	24,399	85.7%	4,068	168,000	56,000	7,216	13,747	24.5%	42,253	(10,652)
Total Other Revenue	85,400	28,467	24,399	85.7%	4,068	168,000	56,000	7,216	13,747	24.5%	42,253	(10,652)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	48,467	104,311	215.2%	(55,844)	771,000	257,000	34,071	21,162	8.2%	235,838	(83,149)

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Metro Government of Nashville
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**General Sessions Court
Treatment Courts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	26,045	100.0%	(26,045)	-	-	-	-	0.0%	-	(26,045)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	476	100.0%	(476)	-	-	-	(2,101)	100.0%	2,101	(2,577)
Total Salaries	-	-	26,521	100.0%	(26,521)	-	-	-	(2,101)	100.0%	2,101	(28,622)
Fringes	-	-	7,623	100.0%	(7,623)	-	-	-	-	0.0%	-	(7,623)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	200	290	145.0%	(90)	600	200	-	-	0.0%	200	(290)
Travel, Tuition & Dues	5,000	1,667	-	0.0%	1,667	4,500	1,500	-	200	13.3%	1,300	200
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,600	1,200	-	0.0%	1,200	2,900	967	-	-	0.0%	967	-
Total Other Expenses	9,200	3,067	290	9.5%	2,777	8,000	2,667	-	200	7.5%	2,467	(90)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	3,067	34,434	1122.8%	(31,367)	8,000	2,667	-	(1,901)	-71.3%	4,568	(36,335)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	9,200	3,067	1,804	58.8%	1,263	8,000	2,667	372	1,559	58.5%	1,108	(245)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,279	100.0%	(1,279)	-	-	-	-	0.0%	-	(1,279)
Total Other Revenue	9,200	3,067	3,083	100.5%	(16)	8,000	2,667	372	1,559	58.5%	1,108	(1,524)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	3,067	3,083	100.5%	(16)	8,000	2,667	372	1,559	58.5%	1,108	(1,524)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,700	4,233	-	0.0%	4,233	19,000	6,333	-	2,495	39.4%	3,838	2,495
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	333	-	0.0%	333	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	9,100	-	0.0%	9,100	42,000	14,000	650	4,296	30.7%	9,704	4,296
Total Other Expenses	41,000	13,667	-	0.0%	13,667	61,000	20,333	650	6,791	33.4%	13,542	6,791
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	13,667	-	0.0%	13,667	61,000	20,333	650	6,791	33.4%	13,542	6,791
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	333	90	27.0%	243	1,000	333	18	112	33.6%	221	22
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	13,333	8,407	63.1%	4,926	40,000	13,333	260	36,674	275.1%	(23,341)	28,267
Total Other Revenue	40,000	13,333	8,407	63.1%	4,926	40,000	13,333	260	36,674	275.1%	(23,341)	28,267
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	13,667	8,497	62.2%	5,170	41,000	13,667	278	36,786	269.2%	(23,119)	28,289

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Metro Government of Nashville
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**Health
Clean Air Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	73,000	74,794	102.5%	(1,794)	219,000	73,000	10,534	39,807	54.5%	33,193	(34,987)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	15,500	12,262	79.1%	3,238	46,500	15,500	4,541	8,390	54.1%	7,110	(3,872)
Total Salaries	265,500	88,500	87,056	98.4%	1,444	265,500	88,500	15,075	48,197	54.5%	40,303	(38,859)
Fringes	104,000	34,667	36,214	104.5%	(1,547)	104,000	34,667	5,378	20,935	60.4%	13,732	(15,279)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	667	536	80.4%	131	2,000	667	74	74	11.1%	593	(462)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	667	536	80.4%	131	2,000	667	74	74	11.1%	593	(462)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	123,833	123,806	100.0%	27	371,500	123,833	20,527	69,206	55.9%	54,627	(54,600)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	107,167	100	0.1%	107,067	321,500	107,167	-	2,214	2.1%	104,953	2,114
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,530	100.0%	(4,530)	-	-	-	-	0.0%	-	(4,530)
Total Other Revenue	321,500	107,167	4,630	4.3%	102,537	321,500	107,167	-	2,214	2.1%	104,953	(2,416)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	107,167	4,630	4.3%	102,537	321,500	107,167	-	2,214	2.1%	104,953	(2,416)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,020,600	340,200	65,932	130,497	38.4%	209,703	130,497
Overtime	-	-	-	0.0%	-	-	-	250	1,177	100.0%	(1,177)	1,177
All Other Salary Codes	-	-	-	0.0%	-	268,400	89,467	756	1,752	2.0%	87,715	1,752
Total Salaries	-	-	-	0.0%	-	1,289,000	429,667	66,938	133,426	31.1%	296,241	133,426
Fringes	-	-	-	0.0%	-	433,900	144,633	12,882	27,349	18.9%	117,284	27,349
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,739,800	1,246,600	-	-	0.0%	1,246,600	-
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	19,333	-	-	0.0%	19,333	-
Communications	-	-	-	0.0%	-	62,700	20,900	-	273	1.3%	20,627	273
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	15,000	13,540	13,591	90.6%	1,409	13,591
Total Other Expenses	-	-	-	0.0%	-	3,905,500	1,301,833	13,540	13,864	1.1%	1,287,969	13,864
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,628,400	1,876,133	93,360	174,639	9.3%	1,701,494	174,639
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	405,210	100.0%	(405,210)	-	-	-	1,124,400	100.0%	(1,124,400)	719,190
Total Other Revenue	-	-	405,210	100.0%	(405,210)	-	-	-	1,124,400	100.0%	(1,124,400)	719,190
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	405,210	100.0%	(405,210)	-	-	-	1,124,400	100.0%	(1,124,400)	719,190

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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	6,211,733	5,178,280	83.4%	1,033,453	20,207,700	6,735,900	1,352,530	5,736,763	85.2%	999,137	558,483
Overtime	570,800	190,267	58,350	30.7%	131,917	511,800	170,600	6,930	72,229	42.3%	98,371	13,879
All Other Salary Codes	2,295,800	765,267	388,310	50.7%	376,957	2,613,400	871,133	226,266	398,054	45.7%	473,079	9,744
Total Salaries	21,501,800	7,167,267	5,624,940	78.5%	1,542,327	23,332,900	7,777,633	1,585,726	6,207,046	79.8%	1,570,587	582,106
Fringes	7,485,100	2,495,033	2,176,681	87.2%	318,352	8,124,200	2,708,067	552,975	2,387,292	88.2%	320,775	210,611
Other Expenses:												
Utilities	11,500	3,833	1,544	40.3%	2,289	9,200	3,067	1,309	4,535	147.9%	(1,468)	2,991
Professional & Purchased Services	16,334,100	5,444,700	1,875,989	34.5%	3,568,711	10,217,600	3,405,867	678,325	2,320,736	68.1%	1,085,131	444,747
Travel, Tuition & Dues	528,600	176,200	92,794	52.7%	83,406	289,500	96,500	22,059	66,387	68.8%	30,113	(26,407)
Communications	718,900	239,633	50,509	21.1%	189,124	431,800	143,933	5,036	37,827	26.3%	106,106	(12,682)
Repairs & Maintenance Services	4,000	1,333	-	0.0%	1,333	1,000	333	23	26	7.8%	307	26
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	1,779,600	409,997	23.0%	1,369,603	4,542,200	1,514,067	203,698	474,266	31.3%	1,039,801	64,269
Total Other Expenses	22,935,900	7,645,300	2,430,833	31.8%	5,214,467	15,491,300	5,163,767	910,450	2,903,777	56.2%	2,259,990	472,944
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	17,307,600	10,232,454	59.1%	7,075,146	46,948,400	15,649,467	3,049,151	11,498,115	73.5%	4,151,352	1,265,661
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	1,467	-	0.0%	1,467	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	4,631,567	-	0.0%	4,631,567	9,568,000	3,189,333	-	593,764	18.6%	2,595,569	593,764
Fed Through State Pass-Through	25,591,000	8,530,333	2,058,814	24.1%	6,471,519	24,054,400	8,018,133	626,946	1,338,591	16.7%	6,679,542	(720,223)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	243,400	-	0.0%	243,400	730,200	243,400	-	-	0.0%	243,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	13,405,300	2,058,814	15.4%	11,346,486	34,352,600	11,450,867	626,946	1,932,355	16.9%	9,518,512	(126,459)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	255,567	164,783	64.5%	90,784	252,200	84,067	25,212	54,997	65.4%	29,070	(109,786)
Total Other Revenue	766,700	255,567	164,783	64.5%	90,784	252,200	84,067	25,212	54,997	65.4%	29,070	(109,786)
Transfers From Other Funds & Units	10,538,900	3,512,967	1,219,283	34.7%	2,293,684	12,343,600	4,114,533	963,363	1,732,982	42.1%	2,381,551	513,699
TOTAL REVENUE & TRANSFERS	51,525,900	17,175,300	3,442,880	20.0%	13,732,420	46,948,400	15,649,467	1,615,521	3,720,334	23.8%	11,929,133	277,454

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Metro Government of Nashville
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**Historical Commission
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	33,500	11,167	1,927	13,504	120.9%	(2,337)	13,504
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	33,500	11,167	1,927	13,504	120.9%	(2,337)	13,504
Fringes	-	-	-	0.0%	-	14,000	4,667	1,021	6,332	135.7%	(1,665)	6,332
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	29,633	45,185	152.5%	(15,552)	134,100	44,700	3,254	20,530	45.9%	24,170	(24,655)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	88,900	29,633	45,185	152.5%	(15,552)	134,100	44,700	3,254	20,530	45.9%	24,170	(24,655)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	29,633	45,185	152.5%	(15,552)	181,600	60,533	6,202	40,366	66.7%	20,167	(4,819)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	16,667	(11,766)	-70.6%	28,433	58,000	19,333	-	-	0.0%	19,333	11,766
Fed Through State Pass-Through	38,900	12,967	(24,878)	-191.9%	37,845	76,100	25,367	-	(22,488)	-88.7%	47,855	2,390
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	29,633	(36,644)	-123.7%	66,277	134,100	44,700	-	(22,488)	-50.3%	67,188	14,156
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	47,500	15,833	2,948	19,836	125.3%	(4,003)	19,836
TOTAL REVENUE & TRANSFERS	88,900	29,633	(36,644)	-123.7%	66,277	181,600	60,533	2,948	(2,652)	-4.4%	63,185	33,992

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	2,250	100.0%	(2,250)	2,250
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	66,667	-	0.0%	66,667	200,000	66,667	4,367	95,807	143.7%	(29,140)	95,807
Total Other Expenses	200,000	66,667	-	0.0%	66,667	200,000	66,667	4,367	98,057	147.1%	(31,390)	98,057
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	66,667	-	0.0%	66,667	200,000	66,667	4,367	98,057	147.1%	(31,390)	98,057
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	66,667	181	0.3%	66,486	200,000	66,667	-	-	0.0%	66,667	(181)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	66,667	181	0.3%	66,486	200,000	66,667	-	-	0.0%	66,667	(181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	66,667	181	0.3%	66,486	200,000	66,667	-	-	0.0%	66,667	(181)

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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	5,584,633	4,603,421	82.4%	981,212	18,043,100	6,014,367	1,190,396	5,298,383	88.1%	715,984	694,962
Overtime	57,000	19,000	12,689	66.8%	6,311	57,000	19,000	4,202	10,301	54.2%	8,699	(2,388)
All Other Salary Codes	79,400	26,467	289,990	1095.7%	(263,523)	79,400	26,467	184,883	312,203	1179.6%	(285,736)	22,213
Total Salaries	16,890,300	5,630,100	4,906,100	87.1%	724,000	18,179,500	6,059,833	1,379,481	5,620,887	92.8%	438,946	714,787
Fringes	5,055,700	1,685,233	1,729,611	102.6%	(44,378)	5,333,900	1,777,967	448,628	1,983,208	111.5%	(205,241)	253,597
Other Expenses:												
Utilities	3,500	1,167	520	44.6%	647	3,500	1,167	(5,303)	212	18.2%	955	(308)
Professional & Purchased Services	8,121,100	2,707,033	2,732,796	101.0%	(25,763)	8,961,600	2,987,200	1,432,105	3,545,915	118.7%	(558,715)	813,119
Travel, Tuition & Dues	5,100	1,700	15,098	888.1%	(13,398)	5,100	1,700	6,837	18,603	1094.3%	(16,903)	3,505
Communications	190,800	63,600	86,688	136.3%	(23,088)	191,200	63,733	(17,099)	52,394	82.2%	11,339	(34,294)
Repairs & Maintenance Services	6,093,700	2,031,233	1,345,121	66.2%	686,112	6,701,900	2,233,967	667,293	1,178,555	52.8%	1,055,412	(166,566)
Internal Service Fees	80,100	26,700	31,504	118.0%	(4,804)	82,600	27,533	7,648	30,590	111.1%	(3,057)	(914)
All Other Expenses	10,750,300	3,583,433	2,771,483	77.3%	811,950	11,694,500	3,898,167	512,880	3,405,764	87.4%	492,403	634,281
Total Other Expenses	25,244,600	8,414,867	6,983,210	83.0%	1,431,657	27,640,400	9,213,467	2,604,361	8,232,033	89.3%	981,434	1,248,823
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	15,730,200	13,618,921	86.6%	2,111,279	51,153,800	17,051,267	4,432,470	15,836,128	92.9%	1,215,139	2,217,207
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	15,730,200	15,818,255	100.6%	(88,055)	49,919,400	16,639,800	4,931,590	17,344,153	104.2%	(704,353)	1,525,898
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	1,234,400	411,467	-	-	0.0%	411,467	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	411,467	-	-	0.0%	411,467	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	15,730,200	15,532,248	98.7%	197,952	51,153,800	17,051,267	4,931,590	17,058,146	100.0%	(6,879)	1,525,898

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	2,020	100.0%	(2,020)	2,020
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	85,800	423,678	493.8%	(337,878)	393,000	131,000	143,423	694,506	530.2%	(563,506)	270,828
Total Other Expenses	257,400	85,800	423,678	493.8%	(337,878)	393,000	131,000	143,423	696,526	531.7%	(565,526)	272,848
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	85,800	423,678	493.8%	(337,878)	393,000	131,000	143,423	696,526	531.7%	(565,526)	272,848
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	85,800	168,825	196.8%	(83,025)	393,000	131,000	19,568	108,274	82.7%	22,726	(60,551)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	10,000	10,000	100.0%	(10,000)	10,000
TOTAL REVENUE & TRANSFERS	257,400	85,800	168,825	196.8%	(83,025)	393,000	131,000	29,568	118,274	90.3%	12,726	(50,551)

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Metro Government of Nashville
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**Information Technology Service
Technology Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	246,600	82,200	45,822	55.7%	36,378	615,100	205,033	11,363	32,411	15.8%	172,622	(13,411)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,986	100.0%	(1,986)	-	-	1,551	7,159	100.0%	(7,159)	5,173
Total Salaries	246,600	82,200	47,808	58.2%	34,392	615,100	205,033	12,914	39,570	19.3%	165,463	(8,238)
Fringes	86,300	28,767	19,158	66.6%	9,609	218,300	72,767	5,883	19,141	26.3%	53,626	(17)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	512,900	342,251	66.7%	170,649	1,038,200	346,067	129,515	408,075	117.9%	(62,008)	65,824
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	481,000	45,926	9.5%	435,074	1,443,000	481,000	19,493	61,685	12.8%	419,315	15,759
Total Other Expenses	2,981,700	993,900	388,177	39.1%	605,723	2,481,200	827,067	149,008	469,760	56.8%	357,307	81,583
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	1,104,867	455,143	41.2%	649,724	3,314,600	1,104,867	167,805	528,471	47.8%	576,396	73,328
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	1,046,133	980,581	93.7%	65,552	3,138,400	1,046,133	204,885	852,494	81.5%	193,639	(128,087)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	84,713	100.0%	(84,713)	-	-	-	-	0.0%	-	(84,713)
Total Other Revenue	-	-	84,713	100.0%	(84,713)	-	-	-	-	0.0%	-	(84,713)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	1,046,133	1,065,294	101.8%	(19,161)	3,138,400	1,046,133	204,885	852,494	81.5%	193,639	(212,800)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	521,967	484,815	92.9%	37,152	1,520,000	506,667	93,753	505,390	99.7%	1,277	20,575
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	66,400	36,809	55.4%	29,591	194,100	64,700	36,032	55,802	86.2%	8,898	18,993
Total Salaries	1,765,100	588,367	521,624	88.7%	66,743	1,714,100	571,367	129,785	561,192	98.2%	10,175	39,568
Fringes	689,800	229,933	196,667	85.5%	33,266	667,100	222,367	42,795	206,876	93.0%	15,491	10,209
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	11,300	4,614	40.8%	6,686	21,100	7,033	968	13,022	185.1%	(5,989)	8,408
Travel, Tuition & Dues	36,500	12,167	6,907	56.8%	5,260	33,800	11,267	192	11,880	105.4%	(613)	4,973
Communications	15,900	5,300	7,473	141.0%	(2,173)	17,900	5,967	1,195	5,061	84.8%	906	(2,412)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	8,800	8,800	100.0%	-	25,700	8,567	2,142	8,567	100.0%	(0)	(233)
All Other Expenses	22,500	7,500	5,436	72.5%	2,064	259,500	86,500	42,617	46,091	53.3%	40,409	40,655
Total Other Expenses	135,200	45,067	33,230	73.7%	11,837	358,000	119,333	47,114	84,621	70.9%	34,712	51,391
Transfers to Other Funds & Units	249,100	83,033	53,482	64.4%	29,551	-	-	(14,587)	-	0.0%	-	(53,482)
TOTAL EXPENSES & TRANSFERS	2,839,200	946,400	805,003	85.1%	141,397	2,739,200	913,067	205,107	852,689	93.4%	60,378	47,686
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,389,400	463,133	318,853	68.8%	144,280	1,389,400	463,133	98,036	325,409	70.3%	137,724	6,556
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	241,600	126,519	52.4%	115,081	624,800	208,267	62,493	175,934	84.5%	32,333	49,415
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	704,733	445,372	63.2%	259,361	2,014,200	671,400	160,529	501,343	74.7%	170,057	55,971
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	725,000	241,667	166,628	68.9%	75,039	725,000	241,667	53,009	170,141	70.4%	71,526	3,513
TOTAL REVENUE & TRANSFERS	2,839,200	946,400	612,000	64.7%	334,400	2,739,200	913,067	213,538	671,484	73.5%	241,583	59,484

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Metro Government of Nashville
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**Juvenile Court Clerk
Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	1,333	450	33.8%	883	4,000	1,333	339	323	24.2%	1,010	(127)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	2,500	1,436	57.4%	1,064	7,500	2,500	2,064	3,470	138.8%	(970)	2,034
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	6,700	76	1.1%	6,624	13,100	4,367	-	106	2.4%	4,261	30
Total Other Expenses	31,600	10,533	1,962	18.6%	8,571	24,600	8,200	2,403	3,899	47.5%	4,301	1,937
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	10,533	1,962	18.6%	8,571	24,600	8,200	2,403	3,899	47.5%	4,301	1,937
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	3,867	2,196	56.8%	1,671	11,600	3,867	774	2,776	71.8%	1,091	580
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	269	100.0%	(269)	-	-	-	-	0.0%	-	(269)
Total Other Revenue	-	-	269	100.0%	(269)	-	-	-	-	0.0%	-	(269)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	3,867	2,465	63.8%	1,402	11,600	3,867	774	2,776	71.8%	1,091	311

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,511,100	503,700	549,301	109.1%	(45,601)	2,169,700	723,233	125,789	604,396	83.6%	118,837	55,095
Overtime	-	-	677	100.0%	(677)	-	-	-	-	0.0%	-	(677)
All Other Salary Codes	304,900	101,633	56,840	55.9%	44,793	364,900	121,633	43,708	50,817	41.8%	70,816	(6,023)
Total Salaries	1,816,000	605,333	606,818	100.2%	(1,485)	2,534,600	844,867	169,497	655,213	77.6%	189,654	48,395
Fringes	602,800	200,933	207,185	103.1%	(6,252)	774,700	258,233	50,632	219,530	85.0%	38,703	12,345
Other Expenses:												
Utilities	700	233	199	85.3%	34	700	233	50	199	85.3%	34	-
Professional & Purchased Services	4,038,100	1,346,033	89,508	6.6%	1,256,525	266,100	88,700	39,363	102,210	115.2%	(13,510)	12,702
Travel, Tuition & Dues	39,200	13,067	14,411	110.3%	(1,344)	66,500	22,167	28	894	4.0%	21,273	(13,517)
Communications	216,600	72,200	58,962	81.7%	13,238	299,600	99,867	10,823	67,420	67.5%	32,447	8,458
Repairs & Maintenance Services	265,900	88,633	73,095	82.5%	15,538	259,200	86,400	33,827	123,554	143.0%	(37,154)	50,459
Internal Service Fees	1,331,000	443,667	441,981	99.6%	1,686	1,279,100	426,367	106,879	427,517	100.3%	(1,150)	(14,464)
All Other Expenses	160,300	53,433	226,625	424.1%	(173,192)	606,400	202,133	18,808	87,543	43.3%	114,590	(139,082)
Total Other Expenses	6,051,800	2,017,267	904,781	44.9%	1,112,486	2,777,600	925,867	209,778	809,337	87.4%	116,530	(95,444)
Transfers to Other Funds & Units	4,000,000	1,333,333	1,669,024	125.2%	(335,691)	2,554,900	851,633	1,000,487	2,521,918	296.1%	(1,670,285)	852,894
TOTAL EXPENSES & TRANSFERS	12,470,600	4,156,867	3,387,808	81.5%	769,059	8,641,800	2,880,600	1,430,394	4,205,998	146.0%	(1,325,398)	818,190
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	116,701	1,287,181	100.0%	(1,287,181)	1,287,181
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	116,701	1,287,181	100.0%	(1,287,181)	1,287,181
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	32	100.0%	(32)	-	-	32	1,305	100.0%	(1,305)	1,273
Miscellaneous Revenue	-	-	115,464	100.0%	(115,464)	-	-	-	(1,893)	100.0%	1,893	(117,357)
Total Other Revenue	-	-	115,496	100.0%	(115,496)	-	-	32	(588)	100.0%	588	(116,084)
Transfers From Other Funds & Units	8,475,600	2,825,200	2,742,842	97.1%	82,358	8,641,800	2,880,600	1,527,750	3,333,850	115.7%	(453,250)	591,008
TOTAL REVENUE & TRANSFERS	8,475,600	2,825,200	2,858,338	101.2%	(33,138)	8,641,800	2,880,600	1,644,483	4,620,443	160.4%	(1,739,843)	1,762,105

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**Metro Action Commission
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	282,000	94,000	378,291	402.4%	(284,291)	282,000	94,000	16,332	201,286	214.1%	(107,286)	(177,005)
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	8,333	2,309	23,514	282.2%	(15,181)	23,514
Total Other Expenses	282,000	94,000	378,291	402.4%	(284,291)	307,000	102,333	18,641	224,800	219.7%	(122,467)	(153,491)
Transfers to Other Funds & Units	189,800	63,267	25,000	39.5%	38,267	164,800	54,933	-	-	0.0%	54,933	(25,000)
TOTAL EXPENSES & TRANSFERS	471,800	157,267	403,291	256.4%	(246,024)	471,800	157,267	18,641	224,800	142.9%	(67,533)	(178,491)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	34,167	(20,807)	-60.9%	54,974	102,500	34,167	4,956	20,021	58.6%	14,146	40,828
Total Other Revenue	102,500	34,167	(20,807)	-60.9%	54,974	102,500	34,167	4,956	20,021	58.6%	14,146	40,828
Transfers From Other Funds & Units	369,300	123,100	619,300	503.1%	(496,200)	369,300	123,100	4,500	369,300	300.0%	(246,200)	(250,000)
TOTAL REVENUE & TRANSFERS	471,800	157,267	598,493	380.6%	(441,226)	471,800	157,267	9,456	389,321	247.6%	(232,054)	(209,172)

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Metro Government of Nashville
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**Metro Action Commission
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	147,100	78,942	53.7%	68,158	452,800	150,933	35,936	103,910	68.8%	47,023	24,968
Overtime	-	-	-	0.0%	-	-	-	1,471	2,857	100.0%	(2,857)	2,857
All Other Salary Codes	-	-	110	100.0%	(110)	-	-	288	1,112	100.0%	(1,112)	1,002
Total Salaries	441,300	147,100	79,052	53.7%	68,048	452,800	150,933	37,695	107,879	71.5%	43,054	28,827
Fringes	37,400	12,467	6,056	48.6%	6,411	39,700	13,233	3,513	10,561	79.8%	2,672	4,505
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	292,933	-	0.0%	292,933	289,900	96,633	(9,506)	2,235	2.3%	94,398	2,235
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	5,733	-	0.0%	5,733	46,100	15,367	6,342	20,839	135.6%	(5,472)	20,839
Total Other Expenses	896,000	298,667	-	0.0%	298,667	336,000	112,000	(3,164)	23,074	20.6%	88,926	23,074
Transfers to Other Funds & Units	40,000	13,333	12,647	94.9%	686	-	-	-	-	0.0%	-	(12,647)
TOTAL EXPENSES & TRANSFERS	1,414,700	471,567	97,755	20.7%	373,812	828,500	276,167	38,044	141,514	51.2%	134,653	43,759
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	116,667	36,443	31.2%	80,224	350,000	116,667	19,278	32,858	28.2%	83,809	(3,585)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	116,667	13,218	11.3%	103,449	350,000	116,667	6,455	22,529	19.3%	94,138	9,311
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	350,000	116,667	13,218	11.3%	103,449	350,000	116,667	6,455	22,529	19.3%	94,138	9,311
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	7,186	100.0%	(7,186)	7,186
Miscellaneous Revenue	-	-	11,499	100.0%	(11,499)	-	-	-	-	0.0%	-	(11,499)
Total Other Revenue	-	-	11,499	100.0%	(11,499)	-	-	-	7,186	100.0%	(7,186)	(4,313)
Transfers From Other Funds & Units	114,700	38,233	-	0.0%	38,233	128,500	42,833	-	-	0.0%	42,833	-
TOTAL REVENUE & TRANSFERS	814,700	271,567	61,160	22.5%	210,407	828,500	276,167	25,733	62,573	22.7%	213,594	1,413

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Metro Government of Nashville
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**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	112,800	66,532	59.0%	46,268	363,500	121,167	20,441	84,933	70.1%	36,234	18,401
Overtime	-	-	687	100.0%	(687)	-	-	353	1,170	100.0%	(1,170)	483
All Other Salary Codes	67,000	22,333	10,720	48.0%	11,613	67,000	22,333	9,477	20,808	93.2%	1,525	10,088
Total Salaries	405,400	135,133	77,939	57.7%	57,194	430,500	143,500	30,271	106,911	74.5%	36,589	28,972
Fringes	113,700	37,900	26,513	70.0%	11,387	128,800	42,933	10,161	35,945	83.7%	6,988	9,432
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	967	922	95.4%	45	6,300	2,100	294	1,782	84.9%	318	860
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	233	-	0.0%	233	3,200	1,067	-	-	0.0%	1,067	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	315,800	182,543	57.8%	133,257	1,031,600	343,867	(51,186)	87,223	25.4%	256,644	(95,320)
Total Other Expenses	951,000	317,000	183,465	57.9%	133,535	1,041,100	347,033	(50,892)	89,005	25.6%	258,028	(94,460)
Transfers to Other Funds & Units	100,000	33,333	18,277	54.8%	15,056	-	-	-	-	0.0%	-	(18,277)
TOTAL EXPENSES & TRANSFERS	1,570,100	523,367	306,194	58.5%	217,173	1,600,400	533,467	(10,460)	231,861	43.5%	301,606	(74,333)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,480,000	493,333	215,447	43.7%	277,886	1,480,000	493,333	-	168,093	34.1%	325,240	(47,354)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,480,000	493,333	215,447	43.7%	277,886	1,480,000	493,333	-	168,093	34.1%	325,240	(47,354)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,175)	100.0%	1,175	-	-	-	-	0.0%	-	1,175
Total Other Revenue	-	-	(1,175)	100.0%	1,175	-	-	-	-	0.0%	-	1,175
Transfers From Other Funds & Units	90,100	30,033	91,834	305.8%	(61,801)	120,400	40,133	-	110,780	276.0%	(70,647)	18,946
TOTAL REVENUE & TRANSFERS	1,570,100	523,367	306,106	58.5%	217,261	1,600,400	533,467	-	278,873	52.3%	254,594	(27,233)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	7,967	-	0.0%	7,967	255,700	85,233	3,159	13,384	15.7%	71,849	13,384
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(277)	100.0%	277	(277)
Total Salaries	23,900	7,967	-	0.0%	7,967	255,700	85,233	3,159	13,107	15.4%	72,126	13,107
Fringes	12,700	4,233	-	0.0%	4,233	77,000	25,667	242	1,024	4.0%	24,643	1,024
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	65	100.0%	(65)	51,000	17,000	6,246	6,246	36.7%	10,754	6,181
Travel, Tuition & Dues	-	-	3,967	100.0%	(3,967)	14,000	4,667	421	985	21.1%	3,682	(2,982)
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	8,333	1,384	8,622	103.5%	(289)	8,622
Total Other Expenses	-	-	4,032	100.0%	(4,032)	90,000	30,000	8,051	15,853	52.8%	14,147	11,821
Transfers to Other Funds & Units	2,500	833	599	71.9%	234	-	-	-	-	0.0%	-	(599)
TOTAL EXPENSES & TRANSFERS	39,100	13,033	4,631	35.5%	8,402	422,700	140,900	11,452	29,984	21.3%	110,916	25,353
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	22,900	7,633	4,284	56.1%	3,349	400,000	133,333	-	325,000	243.8%	(191,667)	320,716
Total Other Revenue	22,900	7,633	4,284	56.1%	3,349	400,000	133,333	-	325,000	243.8%	(191,667)	320,716
Transfers From Other Funds & Units	16,200	5,400	-	0.0%	5,400	22,700	7,567	-	-	0.0%	7,567	-
TOTAL REVENUE & TRANSFERS	39,100	13,033	4,284	32.9%	8,749	422,700	140,900	-	325,000	230.7%	(184,100)	320,716

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	7,533	26,954	357.8%	(19,421)	22,600	7,533	425	1,275	16.9%	6,258	(25,679)
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	833	62	221	26.5%	612	221
Total Other Expenses	22,600	7,533	26,954	357.8%	(19,421)	25,100	8,367	487	1,496	17.9%	6,871	(25,458)
Transfers to Other Funds & Units	2,500	833	2,500	300.0%	(1,667)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	8,367	29,454	352.0%	(21,087)	25,100	8,367	487	1,496	17.9%	6,871	(27,958)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	8,367	25,050	299.4%	(16,683)	25,100	8,367	-	-	0.0%	8,367	(25,050)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	8,367	25,050	299.4%	(16,683)	25,100	8,367	-	-	0.0%	8,367	(25,050)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	257	100.0%	(257)	-	-	-	-	0.0%	-	(257)
Total Other Revenue	-	-	257	100.0%	(257)	-	-	-	-	0.0%	-	(257)
Transfers From Other Funds & Units	-	-	4,392	100.0%	(4,392)	-	-	487	1,496	100.0%	(1,496)	(2,896)
TOTAL REVENUE & TRANSFERS	25,100	8,367	29,699	355.0%	(21,332)	25,100	8,367	487	1,496	17.9%	6,871	(28,203)

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**Metro Action Commission
CSBG Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	238,133	204,717	86.0%	33,416	776,800	258,933	46,892	192,245	74.2%	66,688	(12,472)
Overtime	-	-	317	100.0%	(317)	-	-	48	171	100.0%	(171)	(146)
All Other Salary Codes	149,300	49,767	21,278	42.8%	28,489	172,300	57,433	7,689	15,520	27.0%	41,913	(5,758)
Total Salaries	863,700	287,900	226,312	78.6%	61,588	949,100	316,367	54,629	207,936	65.7%	108,431	(18,376)
Fringes	337,100	112,367	90,148	80.2%	22,219	358,800	119,600	19,795	84,160	70.4%	35,440	(5,988)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	115,433	251,023	217.5%	(135,590)	438,400	146,133	9,361	8,182	5.6%	137,951	(242,841)
Travel, Tuition & Dues	22,300	7,433	4,249	57.2%	3,184	25,200	8,400	138	5,476	65.2%	2,924	1,227
Communications	2,500	833	(44)	-5.3%	877	7,300	2,433	27	302	12.4%	2,131	346
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	8,100	2,238	27.6%	5,862	247,600	82,533	19,730	62,655	75.9%	19,878	60,417
Total Other Expenses	395,400	131,800	257,466	195.3%	(125,666)	718,500	239,500	29,256	76,615	32.0%	162,885	(180,851)
Transfers to Other Funds & Units	203,500	67,833	57,519	84.8%	10,314	-	-	-	-	0.0%	-	(57,519)
TOTAL EXPENSES & TRANSFERS	1,799,700	599,900	631,445	105.3%	(31,545)	2,026,400	675,467	103,680	368,711	54.6%	306,756	(262,734)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,652,000	550,667	415,017	75.4%	135,650	1,652,000	550,667	100,291	322,515	58.6%	228,152	(92,502)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,652,000	550,667	415,017	75.4%	135,650	1,652,000	550,667	100,291	322,515	58.6%	228,152	(92,502)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	28,933	100.0%	(28,933)	160,000	53,333	14,949	57,756	108.3%	(4,423)	28,823
Total Other Revenue	-	-	28,933	100.0%	(28,933)	160,000	53,333	14,949	57,756	108.3%	(4,423)	28,823
Transfers From Other Funds & Units	147,700	49,233	187,497	380.8%	(138,264)	214,400	71,467	-	-	0.0%	71,467	(187,497)
TOTAL REVENUE & TRANSFERS	1,799,700	599,900	631,447	105.3%	(31,547)	2,026,400	675,467	115,240	380,271	56.3%	295,196	(251,176)

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**Metro Action Commission
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	3,479,333	3,232,031	92.9%	247,302	11,686,300	3,895,433	900,966	3,919,113	100.6%	(23,680)	687,082
Overtime	-	-	13,083	100.0%	(13,083)	-	-	949	6,116	100.0%	(6,116)	(6,967)
All Other Salary Codes	2,447,500	815,833	346,084	42.4%	469,749	2,772,300	924,100	211,420	406,333	44.0%	517,767	60,249
Total Salaries	12,885,500	4,295,167	3,591,198	83.6%	703,969	14,458,600	4,819,533	1,113,335	4,331,562	89.9%	487,971	740,364
Fringes	4,506,800	1,502,267	1,319,499	87.8%	182,768	4,750,200	1,583,400	367,502	1,558,955	98.5%	24,445	239,456
Other Expenses:												
Utilities	402,400	134,133	92,589	69.0%	41,544	414,000	138,000	25,187	94,259	68.3%	43,741	1,670
Professional & Purchased Services	260,500	86,833	127,121	146.4%	(40,288)	443,100	147,700	14,372	37,124	25.1%	110,576	(89,997)
Travel, Tuition & Dues	116,700	38,900	4,075	10.5%	34,825	121,000	40,333	695	73,343	181.8%	(33,010)	69,268
Communications	119,500	39,833	52,165	131.0%	(12,332)	137,500	45,833	8,273	51,046	111.4%	(5,213)	(1,119)
Repairs & Maintenance Services	909,000	303,000	249,609	82.4%	53,391	789,900	263,300	41,582	189,154	71.8%	74,146	(60,455)
Internal Service Fees	237,800	79,267	79,267	100.0%	(0)	310,100	103,367	25,842	103,367	100.0%	(0)	24,100
All Other Expenses	1,257,300	419,100	342,542	81.7%	76,558	1,808,800	602,933	70,484	947,394	157.1%	(344,461)	604,852
Total Other Expenses	3,303,200	1,101,067	947,368	86.0%	153,699	4,024,400	1,341,467	186,435	1,495,687	111.5%	(154,220)	548,319
Transfers to Other Funds & Units	634,500	211,500	626,263	296.1%	(414,763)	34,500	11,500	4,500	4,500	39.1%	7,000	(621,763)
TOTAL EXPENSES & TRANSFERS	21,330,000	7,110,000	6,484,328	91.2%	625,672	23,267,700	7,755,900	1,671,772	7,390,704	95.3%	365,196	906,376
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	5,123,867	5,484,329	107.0%	(360,462)	16,466,100	5,488,700	671,772	5,390,703	98.2%	97,997	(93,626)
Fed Through State Pass-Through	-	-	(85,864)	100.0%	85,864	-	-	-	-	0.0%	-	85,864
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,371,600	5,123,867	5,398,465	105.4%	(274,598)	16,466,100	5,488,700	671,772	5,390,703	98.2%	97,997	(7,762)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	5,958,400	1,986,133	1,085,864	54.7%	900,269	6,801,600	2,267,200	1,000,000	2,000,000	88.2%	267,200	914,136
TOTAL REVENUE & TRANSFERS	21,330,000	7,110,000	6,484,329	91.2%	625,671	23,267,700	7,755,900	1,671,772	7,390,703	95.3%	365,197	906,374

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	111,667	92,173	82.5%	19,494	737,600	245,867	45,846	186,732	75.9%	59,135	94,559
Overtime	-	-	1,052	100.0%	(1,052)	-	-	723	1,877	100.0%	(1,877)	825
All Other Salary Codes	54,200	18,067	1,764	9.8%	16,303	127,200	42,400	7,960	11,093	26.2%	31,307	9,329
Total Salaries	389,200	129,733	94,989	73.2%	34,744	864,800	288,267	54,529	199,702	69.3%	88,565	104,713
Fringes	147,600	49,200	33,636	68.4%	15,564	240,700	80,233	17,590	74,170	92.4%	6,063	40,534
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	3,308,733	1,510,042	45.6%	1,798,691	11,173,600	3,724,533	675,084	1,630,286	43.8%	2,094,247	120,244
Travel, Tuition & Dues	500	167	1,250	750.0%	(1,083)	500	167	-	119	71.4%	48	(1,131)
Communications	7,000	2,333	12,125	519.6%	(9,792)	30,000	10,000	-	49,121	491.2%	(39,121)	36,996
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	2,433	2,214	91.0%	219	745,900	248,633	61,149	189,656	76.3%	58,977	187,442
Total Other Expenses	9,941,000	3,313,667	1,525,631	46.0%	1,788,036	11,950,000	3,983,333	736,233	1,869,182	46.9%	2,114,151	343,551
Transfers to Other Funds & Units	982,400	327,467	150,739	46.0%	176,728	-	-	-	-	0.0%	-	(150,739)
TOTAL EXPENSES & TRANSFERS	11,460,200	3,820,067	1,804,995	47.3%	2,015,072	13,055,500	4,351,833	808,352	2,143,054	49.2%	2,208,779	338,059
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	11,438,000	3,812,667	1,804,995	47.3%	2,007,672	13,000,000	4,333,333	808,351	2,143,056	49.5%	2,190,277	338,061
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	11,438,000	3,812,667	1,804,995	47.3%	2,007,672	13,000,000	4,333,333	808,351	2,143,056	49.5%	2,190,277	338,061
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	22,200	7,400	-	0.0%	7,400	55,500	18,500	-	-	0.0%	18,500	-
TOTAL REVENUE & TRANSFERS	11,460,200	3,820,067	1,804,995	47.3%	2,015,072	13,055,500	4,351,833	808,351	2,143,056	49.2%	2,208,777	338,061

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	46,667	78,345	167.9%	(31,678)	160,000	53,333	-	89,039	166.9%	(35,706)	10,694
Overtime	2,500	833	1,523	182.8%	(690)	3,000	1,000	-	1,257	125.7%	(257)	(266)
All Other Salary Codes	21,000	7,000	2,215	31.6%	4,785	43,500	14,500	-	(18,120)	-125.0%	32,620	(20,335)
Total Salaries	163,500	54,500	82,083	150.6%	(27,583)	206,500	68,833	-	72,176	104.9%	(3,343)	(9,907)
Fringes	105,000	35,000	45,031	128.7%	(10,031)	73,100	24,367	-	31,461	129.1%	(7,094)	(13,570)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	68,700	2,108	3.1%	66,592	211,100	70,367	(323)	199	0.3%	70,168	(1,909)
Travel, Tuition & Dues	3,600	1,200	-	0.0%	1,200	2,000	667	-	-	0.0%	667	-
Communications	5,600	1,867	-	0.0%	1,867	5,600	1,867	-	-	0.0%	1,867	-
Repairs & Maintenance Services	4,900	1,633	-	0.0%	1,633	4,900	1,633	-	-	0.0%	1,633	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	319,667	210,309	65.8%	109,358	733,600	244,533	(14,822)	302,818	123.8%	(58,285)	92,509
Total Other Expenses	1,179,200	393,067	212,417	54.0%	180,650	957,200	319,067	(15,145)	303,017	95.0%	16,050	90,600
Transfers to Other Funds & Units	15,000	5,000	7,500	150.0%	(2,500)	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	487,567	347,031	71.2%	140,536	1,236,800	412,267	(15,145)	406,654	98.6%	5,613	59,623
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	400,833	299,246	74.7%	101,587	1,202,500	400,833	-	357,128	89.1%	43,705	57,882
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,202,500	400,833	299,246	74.7%	101,587	1,202,500	400,833	-	357,128	89.1%	43,705	57,882
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,862)	100.0%	7,862	-	-	-	-	0.0%	-	7,862
Total Other Revenue	-	-	(7,862)	100.0%	7,862	-	-	-	-	0.0%	-	7,862
Transfers From Other Funds & Units	10,200	3,400	49,436	1454.0%	(46,036)	34,300	11,433	-	68,464	598.8%	(57,031)	19,028
TOTAL REVENUE & TRANSFERS	1,212,700	404,233	340,820	84.3%	63,413	1,236,800	412,267	-	425,592	103.2%	(13,325)	84,772

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	336,500	112,167	73,760	65.8%	38,407	249,300	83,100	15,320	67,158	80.8%	15,942	(6,602)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	31,300	13,525	43.2%	17,775	60,600	20,200	3,852	8,133	40.3%	12,067	(5,392)
Total Salaries	430,400	143,467	87,285	60.8%	56,182	309,900	103,300	19,172	75,291	72.9%	28,009	(11,994)
Fringes	126,900	42,300	38,879	91.9%	3,421	86,600	28,867	7,043	30,630	106.1%	(1,763)	(8,249)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	(329)	100.0%	329	-	-	-	-	0.0%	-	329
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,100	1,367	6,326	462.9%	(4,959)	29,100	9,700	637	12,689	130.8%	(2,989)	6,363
Total Other Expenses	4,100	1,367	5,997	438.8%	(4,630)	29,100	9,700	637	12,689	130.8%	(2,989)	6,692
Transfers to Other Funds & Units	25,000	8,333	19,768	237.2%	(11,435)	-	-	-	-	0.0%	-	(19,768)
TOTAL EXPENSES & TRANSFERS	586,400	195,467	151,929	77.7%	43,538	425,600	141,867	26,852	118,610	83.6%	23,257	(33,319)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,500	45,167	-	0.0%	45,167	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	135,500	45,167	-	0.0%	45,167	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,944	100.0%	(3,944)	-	-	-	-	0.0%	-	(3,944)
Total Other Revenue	-	-	3,944	100.0%	(3,944)	-	-	-	-	0.0%	-	(3,944)
Transfers From Other Funds & Units	350,900	116,967	315,300	269.6%	(198,333)	425,600	141,867	-	365,300	257.5%	(223,433)	50,000
TOTAL REVENUE & TRANSFERS	486,400	162,133	319,244	196.9%	(157,111)	425,600	141,867	-	365,300	257.5%	(223,433)	46,056

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	362,367	419,218	115.7%	(56,851)	1,103,700	367,900	33,208	476,360	129.5%	(108,460)	57,142
Overtime	1,000	333	75	22.5%	258	1,000	333	692	2,036	610.8%	(1,703)	1,961
All Other Salary Codes	22,000	7,333	(36,545)	-498.3%	43,878	22,000	7,333	4,155	(42,838)	-584.2%	50,171	(6,293)
Total Salaries	1,110,100	370,033	382,748	103.4%	(12,715)	1,126,700	375,567	38,055	435,558	116.0%	(59,991)	52,810
Fringes	182,000	60,667	58,792	96.9%	1,875	185,500	61,833	13,827	84,529	136.7%	(22,696)	25,737
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	720,467	1,572,036	218.2%	(851,569)	1,561,400	520,467	(70,253)	1,653,036	317.6%	(1,132,569)	81,000
Travel, Tuition & Dues	5,600	1,867	18,622	997.6%	(16,755)	5,600	1,867	(16,300)	(13,792)	-738.9%	15,659	(32,414)
Communications	18,300	6,100	184	3.0%	5,916	18,300	6,100	-	-	0.0%	6,100	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	27,867	11,031	39.6%	16,836	463,900	154,633	6,357	332,072	214.7%	(177,439)	321,041
Total Other Expenses	2,268,900	756,300	1,601,873	211.8%	(845,573)	2,049,200	683,067	(80,196)	1,971,316	288.6%	(1,288,249)	369,443
Transfers to Other Funds & Units	380,300	126,767	298,779	235.7%	(172,012)	-	-	-	-	0.0%	-	(298,779)
TOTAL EXPENSES & TRANSFERS	3,941,300	1,313,767	2,342,192	178.3%	(1,028,425)	3,361,400	1,120,467	(28,314)	2,491,403	222.4%	(1,370,936)	149,211
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	266,667	202,201	75.8%	64,466	800,000	266,667	18,298	117,736	44.2%	148,931	(84,465)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	266,667	202,201	75.8%	64,466	800,000	266,667	18,298	117,736	44.2%	148,931	(84,465)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	141,667	8,692	6.1%	132,975	425,000	141,667	-	-	0.0%	141,667	(8,692)
Total Other Revenue	425,000	141,667	8,692	6.1%	132,975	425,000	141,667	-	-	0.0%	141,667	(8,692)
Transfers From Other Funds & Units	2,116,300	705,433	2,079,100	294.7%	(1,373,667)	2,136,400	712,133	-	2,420,277	339.9%	(1,708,144)	341,177
TOTAL REVENUE & TRANSFERS	3,341,300	1,113,767	2,289,993	205.6%	(1,176,226)	3,361,400	1,120,467	18,298	2,538,013	226.5%	(1,417,546)	248,020

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,400,000	70,800,000	63,381,021	89.5%	7,418,979	-	-	20,458,468	61,311,356	100.0%	(61,311,356)	(2,069,665)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	131	100.0%	(131)	131
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	212,400,000	70,800,000	63,381,021	89.5%	7,418,979	-	-	20,458,468	61,311,487	100.0%	(61,311,487)	(2,069,534)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	70,800,000	63,381,021	89.5%	7,418,979	-	-	20,458,468	61,311,487	100.0%	(61,311,487)	(2,069,534)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	212,400,000	70,800,000	-	0.0%	70,800,000	212,395,700	70,798,567	20,458,468	61,311,356	86.6%	9,487,211	61,311,356
TOTAL REVENUE & TRANSFERS	212,400,000	70,800,000	-	0.0%	70,800,000	212,395,700	70,798,567	20,458,468	61,311,356	86.6%	9,487,211	61,311,356

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	59,200	34,600	58.4%	24,600	-	-	9,210	36,645	100.0%	(36,645)	2,045
Overtime	6,000	2,000	3,206	160.3%	(1,206)	-	-	1,381	5,941	100.0%	(5,941)	2,735
All Other Salary Codes	1,200	400	535	133.8%	(135)	-	-	122	861	100.0%	(861)	326
Total Salaries	184,800	61,600	38,341	62.2%	23,259	-	-	10,713	43,447	100.0%	(43,447)	5,106
Fringes	74,400	24,800	17,467	70.4%	7,333	-	-	4,487	17,992	100.0%	(17,992)	525
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	129,200	336,798	260.7%	(207,598)	-	-	(5,354)	452,861	100.0%	(452,861)	116,063
Repairs & Maintenance Services	34,800	11,600	-	0.0%	11,600	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	172,800	181,561	105.1%	(8,761)	-	-	(2)	4,349	100.0%	(4,349)	(177,212)
Total Other Expenses	940,800	313,600	518,359	165.3%	(204,759)	-	-	(5,356)	457,210	100.0%	(457,210)	(61,149)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	400,000	574,167	143.5%	(174,167)	-	-	9,844	518,649	100.0%	(518,649)	(55,518)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	400,000	331,322	82.8%	68,678	1,200,000	400,000	714	71,482	17.9%	328,518	(259,840)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,200,000	400,000	331,322	82.8%	68,678	1,200,000	400,000	714	71,482	17.9%	328,518	(259,840)

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Metro Government of Nashville
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MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	6,432,733	5,234,006	81.4%	1,198,727	20,761,500	6,920,500	1,650,430	5,834,180	84.3%	1,086,320	600,174
Overtime	-	-	30,698	100.0%	(30,698)	17,100	5,700	33,612	40,760	715.1%	(35,060)	10,062
All Other Salary Codes	646,400	215,467	154,805	71.8%	60,662	747,200	249,067	9,374	134,832	54.1%	114,235	(19,973)
Total Salaries	19,944,600	6,648,200	5,419,509	81.5%	1,228,691	21,525,800	7,175,267	1,693,416	6,009,772	83.8%	1,165,495	590,263
Fringes	12,853,700	4,284,567	2,090,734	48.8%	2,193,833	8,453,900	2,817,967	551,234	2,237,150	79.4%	580,817	146,416
Other Expenses:												
Utilities	1,123,000	374,333	-	0.0%	374,333	-	-	1,200,000	-	0.0%	-	-
Professional & Purchased Services	290,300	96,767	217,371	224.6%	(120,604)	473,400	157,800	9,911	181,652	115.1%	(23,852)	(35,719)
Travel, Tuition & Dues	67,000	22,333	24,149	108.1%	(1,816)	89,700	29,900	10,738	22,895	76.6%	7,005	(1,254)
Communications	621,600	207,200	108,083	52.2%	99,117	423,400	141,133	52,369	170,259	120.6%	(29,126)	62,176
Repairs & Maintenance Services	791,900	263,967	332,476	126.0%	(68,509)	979,400	326,467	139,456	452,010	138.5%	(125,543)	119,534
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	7,732,233	7,556,800	97.7%	175,433	30,491,000	10,163,667	2,655,224	5,119,540	50.4%	5,044,127	(2,437,260)
Total Other Expenses	26,090,500	8,696,833	8,238,879	94.7%	457,954	32,456,900	10,818,967	4,067,698	5,946,356	55.0%	4,872,611	(2,292,523)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	37,133	-	-	0.0%	37,133	-
TOTAL EXPENSES & TRANSFERS	58,888,800	19,629,600	15,749,122	80.2%	3,880,478	62,548,000	20,849,333	6,312,348	14,193,278	68.1%	6,656,055	(1,555,844)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	372,333	787,884	211.6%	(415,551)	2,440,000	813,333	322,703	1,103,944	135.7%	(290,611)	316,060
Other Governments & Agencies:												
Federal Direct	2,974,500	991,500	654,340	66.0%	337,160	3,734,600	1,244,867	-	574,073	46.1%	670,794	(80,267)
Fed Through State Pass-Through	37,536,400	12,512,133	12,650,263	101.1%	(138,130)	40,524,100	13,508,033	4,846,137	16,287,736	120.6%	(2,779,703)	3,637,473
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	98,667	-	0.0%	98,667	296,000	98,667	-	-	0.0%	98,667	-
Other Government & Agencies	2,014,500	671,500	299,360	44.6%	372,140	2,285,900	761,967	165,829	345,645	45.4%	416,322	46,285
Total Other Governments & Agencies	42,821,400	14,273,800	13,603,963	95.3%	669,837	46,840,600	15,613,533	5,011,966	17,207,454	110.2%	(1,593,921)	3,603,491
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	1,067	513	48.1%	554	3,200	1,067	9	6,744	632.3%	(5,677)	6,231
Miscellaneous Revenue	7,516,500	2,505,500	152,938	6.1%	2,352,562	62,564,500	20,854,833	-	-	0.0%	20,854,833	(152,938)
Total Other Revenue	7,519,700	2,506,567	153,451	6.1%	2,353,116	62,567,700	20,855,900	9	6,744	0.0%	20,849,156	(146,707)
Transfers From Other Funds & Units	4,516,600	1,505,533	-	0.0%	1,505,533	5,247,700	1,749,233	-	-	0.0%	1,749,233	-
TOTAL REVENUE & TRANSFERS	55,974,700	18,658,233	14,545,298	78.0%	4,112,935	117,096,000	39,032,000	5,334,678	18,318,142	46.9%	20,713,858	3,772,844

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Metro Government of Nashville
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**Municipal Auditorium
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,200	205,067	191,720	93.5%	13,347	658,600	219,533	49,729	218,110	99.4%	1,423	26,390
Overtime	9,700	3,233	-	0.0%	3,233	9,700	3,233	-	470	14.5%	2,763	470
All Other Salary Codes	63,200	21,067	10,754	51.0%	10,313	63,200	21,067	5,923	5,177	24.6%	15,890	(5,577)
Total Salaries	688,100	229,367	202,474	88.3%	26,893	731,500	243,833	55,652	223,757	91.8%	20,076	21,283
Fringes	265,400	88,467	76,324	86.3%	12,143	274,400	91,467	18,532	82,161	89.8%	9,306	5,837
Other Expenses:												
Utilities	544,300	181,433	171,274	94.4%	10,159	576,500	192,167	40,811	180,069	93.7%	12,098	8,795
Professional & Purchased Services	590,500	196,833	146,360	74.4%	50,473	635,600	211,867	100,269	281,070	132.7%	(69,203)	134,710
Travel, Tuition & Dues	1,100	367	1,045	285.0%	(678)	1,100	367	-	1,045	285.0%	(678)	-
Communications	21,500	7,167	8,631	120.4%	(1,464)	28,300	9,433	4,364	15,825	167.8%	(6,392)	7,194
Repairs & Maintenance Services	70,800	23,600	22,909	97.1%	691	111,800	37,267	5,845	25,233	67.7%	12,034	2,324
Internal Service Fees	53,500	17,833	17,829	100.0%	4	59,300	19,767	5,005	20,022	101.3%	(255)	2,193
All Other Expenses	566,500	188,833	103,575	54.8%	85,258	532,300	177,433	57,429	142,468	80.3%	34,965	38,893
Total Other Expenses	1,848,200	616,067	471,623	76.6%	144,444	1,944,900	648,300	213,723	665,732	102.7%	(17,432)	194,109
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	933,900	750,421	80.4%	183,479	2,950,800	983,600	287,907	971,650	98.8%	11,950	221,229
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	598,900	230,322	38.5%	368,578	2,023,700	674,567	390,745	632,306	93.7%	42,261	401,984
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	33,500	100.0%	(33,500)	-	-	-	-	0.0%	-	(33,500)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	33,500	100.0%	(33,500)	-	-	-	-	0.0%	-	(33,500)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,796,700	598,900	263,822	44.1%	335,078	2,023,700	674,567	390,745	632,306	93.7%	42,261	368,484

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Metro Government of Nashville
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**Nashville Department of Transportation
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	189,467	-	0.0%	189,467	1,072,000	357,333	9,966	37,943	10.6%	319,390	37,943
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(265)	100.0%	265	(265)
Total Salaries	568,400	189,467	-	0.0%	189,467	1,072,000	357,333	9,966	37,678	10.5%	319,655	37,678
Fringes	-	-	-	0.0%	-	59,900	19,967	2,579	9,591	48.0%	10,376	9,591
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	61,667	-	0.0%	61,667	180,000	60,000	2,870	2,870	4.8%	57,130	2,870
Travel, Tuition & Dues	231,300	77,100	76	0.1%	77,024	13,600	4,533	797	4,239	93.5%	294	4,163
Communications	60,000	20,000	50,687	253.4%	(30,687)	36,000	12,000	12,780	44,811	373.4%	(32,811)	(5,876)
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	333	-	-	0.0%	333	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	59,400	8,220	13.8%	51,180	149,300	49,767	6,075	33,584	67.5%	16,183	25,364
Total Other Expenses	654,500	218,167	59,628	27.3%	158,539	379,900	126,633	22,522	85,504	67.5%	41,129	25,876
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,222,900	407,633	59,628	14.6%	348,005	1,511,800	503,933	35,067	132,773	26.3%	371,160	73,145
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	387,633	(40,027)	-10.3%	427,660	1,501,800	500,600	-	(82,730)	-16.5%	583,330	(42,703)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	20,000	780	3.9%	19,220	10,000	3,333	-	-	0.0%	3,333	(780)
Total Other Governments & Agencies	1,222,900	407,633	(39,247)	-9.6%	446,880	1,511,800	503,933	-	(82,730)	-16.4%	586,663	(43,483)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(540)	100.0%	540	-	-	-	-	0.0%	-	540
Total Other Revenue	-	-	(540)	100.0%	540	-	-	-	-	0.0%	-	540
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,222,900	407,633	(39,787)	-9.8%	447,420	1,511,800	503,933	-	(82,730)	-16.4%	586,663	(42,943)

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**Nashville Department of Transportation
Surplus Parking Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,964,100	988,033	765,366	77.5%	222,667	1,582,800	527,600	260,744	816,553	154.8%	(288,953)	51,187
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	436,167	65,663	15.1%	370,504	2,561,400	853,800	-	856,342	100.3%	(2,542)	790,679
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	479,433	858,949	179.2%	(379,516)	2,205,800	735,267	(13,243)	(13,243)	-1.8%	748,510	(872,192)
Total Other Expenses	5,710,900	1,903,633	1,689,978	88.8%	213,655	6,350,000	2,116,667	247,501	1,659,652	78.4%	457,015	(30,326)
Transfers to Other Funds & Units	2,735,800	911,933	750,548	82.3%	161,385	1,827,300	609,100	249,198	791,052	129.9%	(181,952)	40,504
TOTAL EXPENSES & TRANSFERS	8,446,700	2,815,567	2,440,526	86.7%	375,041	8,177,300	2,725,767	496,699	2,450,704	89.9%	275,063	10,178
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	2,693,833	2,447,145	90.8%	246,688	8,229,900	2,743,300	763,852	2,734,269	99.7%	9,031	287,124
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	119,141	100.0%	(119,141)	-	-	-	-	0.0%	-	(119,141)
Total Other Revenue	-	-	119,141	100.0%	(119,141)	-	-	-	-	0.0%	-	(119,141)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	2,693,833	2,566,286	95.3%	127,547	8,229,900	2,743,300	763,852	2,734,269	99.7%	9,031	167,983

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Metro Government of Nashville
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**Nashville Department of Transportation
Parking Management Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	315,100	105,033	79,010	75.2%	26,023	677,600	225,867	(55,753)	187,968	83.2%	37,899	108,958
Overtime	3,700	1,233	922	74.8%	311	500	167	(2,485)	9,439	5663.4%	(9,272)	8,517
All Other Salary Codes	34,600	11,533	15,054	130.5%	(3,521)	2,800	933	4,427	34,996	3749.6%	(34,063)	19,942
Total Salaries	353,400	117,800	94,986	80.6%	22,814	680,900	226,967	(53,811)	232,403	102.4%	(5,436)	137,417
Fringes	282,700	94,233	38,493	40.8%	55,740	297,200	99,067	1,849	99,436	100.4%	(369)	60,943
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	313,433	329,782	105.2%	(16,349)	1,020,500	340,167	-	62,033	18.2%	278,134	(267,749)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	48,133	2,889	6.0%	45,244	155,200	51,733	2,493	9,663	18.7%	42,070	6,774
Repairs & Maintenance Services	27,100	9,033	8,738	96.7%	295	41,900	13,967	4,378	8,360	59.9%	5,607	(378)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	188,767	15,299	8.1%	173,468	842,700	280,900	9,870	109,777	39.1%	171,123	94,478
Total Other Expenses	1,678,100	559,367	356,708	63.8%	202,659	2,060,300	686,767	16,741	189,833	27.6%	496,934	(166,875)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	771,400	490,187	63.5%	281,213	3,038,400	1,012,800	(35,221)	521,672	51.5%	491,128	31,485
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	1,267,200	1,410,647	111.3%	(143,447)	3,509,000	1,169,667	563,363	1,528,324	130.7%	(358,657)	117,677
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	97,500	32,500	26,040	80.1%	6,460	175,000	58,333	16,577	77,655	133.1%	(19,322)	51,615
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	267	864	324.0%	(597)	800	267	-	150	56.3%	117	(714)
Total Other Revenue	98,300	32,767	26,904	82.1%	5,863	175,800	58,600	16,577	77,805	132.8%	(19,205)	50,901
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	1,299,967	1,437,551	110.6%	(137,584)	3,684,800	1,228,267	579,940	1,606,129	130.8%	(377,862)	168,578

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	787,700	262,567	77,406	29.5%	185,161	552,000	184,000	27,924	131,927	71.7%	52,073	54,521
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(6,683)	100.0%	6,683	-	-	-	(8,226)	100.0%	8,226	(1,543)
Total Salaries	787,700	262,567	70,723	26.9%	191,844	552,000	184,000	27,924	123,701	67.2%	60,299	52,978
Fringes	25,700	8,567	16,141	188.4%	(7,574)	25,700	8,567	9,993	45,720	533.7%	(37,153)	29,579
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	3,000	-	0.0%	3,000	9,000	3,000	-	-	0.0%	3,000	-
Travel, Tuition & Dues	147,500	49,167	4,399	8.9%	44,768	97,500	32,500	1,145	2,675	8.2%	29,825	(1,724)
Communications	2,500	833	-	0.0%	833	2,500	833	(225)	(92)	-11.0%	925	(92)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	5,167	1,773	34.3%	3,394	4,800	1,600	314	2,585	161.6%	(985)	812
Total Other Expenses	174,500	58,167	6,172	10.6%	51,995	113,800	37,933	1,234	5,168	13.6%	32,765	(1,004)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	329,300	93,036	28.3%	236,264	691,500	230,500	39,151	174,589	75.7%	55,911	81,553
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	987,900	329,300	33,905	10.3%	295,395	691,500	230,500	102,698	133,551	57.9%	96,949	99,646
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	987,900	329,300	33,905	10.3%	295,395	691,500	230,500	102,698	133,551	57.9%	96,949	99,646
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	329	100.0%	(329)	-	-	-	3,233	100.0%	(3,233)	2,904
Total Other Revenue	-	-	329	100.0%	(329)	-	-	-	3,233	100.0%	(3,233)	2,904
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	329,300	34,234	10.4%	295,066	691,500	230,500	102,698	136,784	59.3%	93,716	102,550

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

**Office of Homeless Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	20,208	100.0%	(20,208)	40,000	13,333	3,962	17,906	134.3%	(4,573)	(2,302)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,958	100.0%	(1,958)	-	-	699	1,517	100.0%	(1,517)	(441)
Total Salaries	-	-	22,166	100.0%	(22,166)	40,000	13,333	4,661	19,423	145.7%	(6,090)	(2,743)
Fringes	-	-	7,106	100.0%	(7,106)	-	-	1,607	7,217	100.0%	(7,217)	111
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	167,417	100.0%	(167,417)	353,000	117,667	44,159	257,370	218.7%	(139,703)	89,953
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	-	-	15,938	100.0%	(15,938)	-	-	-	-	0.0%	-	(15,938)
All Other Expenses	-	-	25,049	100.0%	(25,049)	101,000	33,667	99,665	99,665	296.0%	(65,998)	74,616
Total Other Expenses	-	-	208,468	100.0%	(208,468)	454,000	151,333	143,824	357,035	235.9%	(205,702)	148,567
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	237,740	100.0%	(237,740)	494,000	164,667	150,092	383,675	233.0%	(219,008)	145,935
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	89,667	-	-	0.0%	89,667	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	75,000	171,660	221,035	294.7%	(146,035)	221,035
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	164,667	171,660	221,035	134.2%	(56,368)	221,035
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(879)	100.0%	879	-	-	-	-	0.0%	-	879
Total Other Revenue	-	-	(879)	100.0%	879	-	-	-	-	0.0%	-	879
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(879)	100.0%	879	494,000	164,667	171,660	221,035	134.2%	(56,368)	221,914

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	150	100.0%	(150)	-	-	-	-	0.0%	-	(150)
Travel, Tuition & Dues	130,100	43,367	13,092	30.2%	30,275	116,700	38,900	-	12,889	33.1%	26,011	(203)
Communications	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	1,100	367	6,120	1669.1%	(5,753)	-	-	1,068	48,930	100.0%	(48,930)	42,810
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	719,367	143,796	20.0%	575,571	1,928,700	642,900	(168,495)	(4,024)	-0.6%	646,924	(147,820)
Total Other Expenses	2,289,300	763,100	168,958	22.1%	594,142	2,045,400	681,800	(167,427)	57,795	8.5%	624,005	(111,163)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	763,100	168,958	22.1%	594,142	2,045,400	681,800	(167,427)	7,795	1.1%	674,005	(161,163)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	112,500	-	0.0%	112,500	337,500	112,500	-	-	0.0%	112,500	-
Fed Through State Pass-Through	1,630,800	543,600	140,487	25.8%	403,113	1,405,900	468,633	63,385	63,385	13.5%	405,248	(77,102)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,968,300	656,100	140,487	21.4%	515,613	1,743,400	581,133	63,385	63,385	10.9%	517,748	(77,102)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	24	100.0%	(24)	-	-	-	-	0.0%	-	(24)
Total Other Revenue	-	-	24	100.0%	(24)	-	-	-	-	0.0%	-	(24)
Transfers From Other Funds & Units	321,000	107,000	-	0.0%	107,000	302,000	100,667	-	-	0.0%	100,667	-
TOTAL REVENUE & TRANSFERS	2,289,300	763,100	140,511	18.4%	622,589	2,045,400	681,800	63,385	63,385	9.3%	618,415	(77,126)

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Metro Government of Nashville
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**Parks
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	13,706	100.0%	(13,706)	-	-	-	18,275	100.0%	(18,275)	4,569
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	22,633	25,131	111.0%	(2,498)	79,100	26,367	3,818	29,148	110.5%	(2,781)	4,017
Total Other Expenses	67,900	22,633	38,837	171.6%	(16,204)	79,100	26,367	3,818	47,423	179.9%	(21,056)	8,586
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	22,633	38,837	171.6%	(16,204)	79,100	26,367	3,818	47,423	179.9%	(21,056)	8,586
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16,447	100.0%	(16,447)	-	-	2,601	18,827	100.0%	(18,827)	2,380
Total Other Revenue	-	-	16,447	100.0%	(16,447)	-	-	2,601	18,827	100.0%	(18,827)	2,380
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	16,447	100.0%	(16,447)	-	-	2,601	18,827	100.0%	(18,827)	2,380

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	60,733	45,980	75.7%	14,753	116,000	38,667	6,890	49,523	128.1%	(10,856)	3,543
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(4,153)	100.0%	4,153	-	-	-	(5,000)	100.0%	5,000	(847)
Total Salaries	182,200	60,733	41,827	68.9%	18,906	116,000	38,667	6,890	44,523	115.1%	(5,856)	2,696
Fringes	15,700	5,233	4,519	86.4%	714	9,500	3,167	797	4,977	157.2%	(1,810)	458
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	35,100	11,700	-	0.0%	11,700	11,000	3,667	3,422	8,568	233.7%	(4,901)	8,568
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	667	-	0.0%	667	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	133	8,064	6048.0%	(7,931)	5,400	1,800	2,187	6,851	380.6%	(5,051)	(1,213)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	230,533	74,273	32.2%	156,260	198,900	66,300	36,366	81,822	123.4%	(15,522)	7,549
Total Other Expenses	729,100	243,033	82,337	33.9%	160,696	215,300	71,767	41,975	97,241	135.5%	(25,474)	14,904
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	309,000	128,683	41.6%	180,317	340,800	113,600	49,662	146,741	129.2%	(33,141)	18,058
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	883,400	294,467	74,080	25.2%	220,387	340,800	113,600	84,553	122,959	108.2%	(9,359)	48,879
Total Other Revenue	883,400	294,467	74,080	25.2%	220,387	340,800	113,600	84,553	122,959	108.2%	(9,359)	48,879
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	294,467	74,080	25.2%	220,387	340,800	113,600	84,553	122,959	108.2%	(9,359)	48,879

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Metro Government of Nashville
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**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	40,733	14,462	35.5%	26,271	122,200	40,733	5,057	21,551	52.9%	19,182	7,089
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	10,867	2,523	23.2%	8,344	32,600	10,867	-	(462)	-4.3%	11,329	(2,985)
Total Salaries	154,800	51,600	17,031	33.0%	34,569	154,800	51,600	5,057	21,089	40.9%	30,511	4,058
Fringes	74,200	24,733	2,882	11.7%	21,851	74,200	24,733	1,681	7,545	30.5%	17,188	4,663
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	229,000	76,333	19,913	26.1%	56,420	229,000	76,333	6,738	28,634	37.5%	47,699	8,721
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	76,333	19,913	26.1%	56,420	229,000	76,333	6,737	28,634	37.5%	47,699	8,721
TOTAL REVENUE & TRANSFERS	229,000	76,333	19,913	26.1%	56,420	229,000	76,333	6,737	28,634	37.5%	47,699	8,721

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Metro Government of Nashville
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**Parks
 Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,635,000	545,000	2,320	0.4%	542,680	1,770,000	590,000	75,672	318,226	53.9%	271,774	315,906
Total Other Expenses	1,635,000	545,000	2,320	0.4%	542,680	1,770,000	590,000	75,672	318,226	53.9%	271,774	315,906
Transfers to Other Funds & Units	940,000	313,333	230,038	73.4%	83,295	1,030,000	343,333	418,219	418,219	121.8%	(74,886)	188,181
TOTAL EXPENSES & TRANSFERS	2,575,000	858,333	232,358	27.1%	625,975	2,800,000	933,333	493,891	736,445	78.9%	196,888	504,087
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	858,333	1,585,232	184.7%	(726,899)	2,800,000	933,333	381,950	1,787,620	191.5%	(854,287)	202,388
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,129	100.0%	(13,129)	-	-	-	-	0.0%	-	(13,129)
Total Other Revenue	-	-	13,129	100.0%	(13,129)	-	-	-	-	0.0%	-	(13,129)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	858,333	1,598,361	186.2%	(740,028)	2,800,000	933,333	381,950	1,787,620	191.5%	(854,287)	189,259

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**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,600	83,200	25,835	31.1%	57,365	339,400	113,133	6,190	28,335	25.0%	84,798	2,500
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,498)	100.0%	1,498	-	-	-	(2,292)	100.0%	2,292	(794)
Total Salaries	249,600	83,200	24,337	29.3%	58,863	339,400	113,133	6,190	26,043	23.0%	87,090	1,706
Fringes	15,900	5,300	2,862	54.0%	2,438	26,000	8,667	650	2,931	33.8%	5,736	69
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	79,133	19,922	25.2%	59,211	342,800	114,267	6,420	26,832	23.5%	87,435	6,910
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	-	8,731	100.0%	(8,731)	4,838
Communications	-	-	102	100.0%	(102)	-	-	34	676	100.0%	(676)	574
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	1,141	309,837	100.0%	(309,837)	309,837
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	381,900	127,300	34,432	27.0%	92,868	486,700	162,233	6,353	52,949	32.6%	109,284	18,517
Total Other Expenses	619,300	206,433	58,349	28.3%	148,084	829,500	276,500	13,948	399,025	144.3%	(122,525)	340,676
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	294,933	85,548	29.0%	209,385	1,194,900	398,300	20,788	427,999	107.5%	(29,699)	342,451
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	86,467	130,402	150.8%	(43,935)	436,100	145,367	-	218,072	150.0%	(72,705)	87,670
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	58,700	19,567	77,090	394.0%	(57,523)	60,500	20,167	1,171	82,042	406.8%	(61,875)	4,952
Total Other Revenue	58,700	19,567	77,090	394.0%	(57,523)	60,500	20,167	1,171	82,042	406.8%	(61,875)	4,952
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	106,033	207,492	195.7%	(101,459)	496,600	165,533	1,171	608,517	367.6%	(442,984)	401,025

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**Planning Commission
Advance Planning & Research**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	105,600	35,200	-	0.0%	35,200	126,700	42,233	-	-	0.0%	42,233	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	105,600	35,200	-	0.0%	35,200	126,700	42,233	-	-	0.0%	42,233	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	35,200	-	0.0%	35,200	126,700	42,233	-	-	0.0%	42,233	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,534	100.0%	(1,534)	-	-	-	-	0.0%	-	(1,534)
Total Other Revenue	-	-	1,534	100.0%	(1,534)	-	-	-	-	0.0%	-	(1,534)
Transfers From Other Funds & Units	50,000	16,667	50,000	300.0%	(33,333)	50,000	16,667	-	50,000	300.0%	(33,333)	-
TOTAL REVENUE & TRANSFERS	50,000	16,667	51,534	309.2%	(34,867)	50,000	16,667	-	50,000	300.0%	(33,333)	(1,534)

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**Planning Commission
Mixed Income PILOT - HEFB**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	10,000	-	0.0%	10,000	30,000	10,000	-	-	0.0%	10,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	10,000	-	0.0%	10,000	30,000	10,000	-	-	0.0%	10,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	10,000	-	0.0%	10,000	30,000	10,000	-	-	0.0%	10,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	10,000	4,000	40.0%	6,000	30,000	10,000	-	-	0.0%	10,000	(4,000)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	236	100.0%	(236)	-	-	-	-	0.0%	-	(236)
Total Other Revenue	-	-	236	100.0%	(236)	-	-	-	-	0.0%	-	(236)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	10,000	4,236	42.4%	5,764	30,000	10,000	-	-	0.0%	10,000	(4,236)

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Metro Government of Nashville
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**Planning Commission
Metro Area Computer Mapping**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	23,333	-	0.0%	23,333	70,000	23,333	-	-	0.0%	23,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	167	49,052	29431.2%	(48,885)	500	167	-	20,296	12177.6%	(20,129)	(28,756)
Total Other Expenses	70,500	23,500	49,052	208.7%	(25,552)	70,500	23,500	-	20,296	86.4%	3,204	(28,756)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	23,500	49,052	208.7%	(25,552)	70,500	23,500	-	20,296	86.4%	3,204	(28,756)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	1,167	4,880	418.3%	(3,713)	3,500	1,167	70	3,450	295.7%	(2,283)	(1,430)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,864	100.0%	(4,864)	-	-	-	-	0.0%	-	(4,864)
Total Other Revenue	-	-	4,864	100.0%	(4,864)	-	-	-	-	0.0%	-	(4,864)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	1,167	9,744	835.2%	(8,577)	3,500	1,167	70	3,450	295.7%	(2,283)	(6,294)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	667	-	0.0%	667	2,500	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	34,533	(13,500)	-39.1%	48,033	9,000	3,000	-	(2,000)	-66.7%	5,000	11,500
Total Other Expenses	105,600	35,200	(13,500)	-38.4%	48,700	11,500	3,833	-	(2,000)	-52.2%	5,833	11,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	35,200	(13,500)	-38.4%	48,700	11,500	3,833	-	(2,000)	-52.2%	5,833	11,500
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	105,600	35,200	1,288	3.7%	33,912	11,500	3,833	-	-	0.0%	3,833	(1,288)
Total Other Revenue	105,600	35,200	1,288	3.7%	33,912	11,500	3,833	-	-	0.0%	3,833	(1,288)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	35,200	1,288	3.7%	33,912	11,500	3,833	-	-	0.0%	3,833	(1,288)

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**Police
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	209,833	102,427	48.8%	107,406	364,300	121,433	30,357	114,487	94.3%	6,946	12,060
Overtime	721,900	240,633	159,076	66.1%	81,557	520,900	173,633	55,491	201,963	116.3%	(28,330)	42,887
All Other Salary Codes	-	-	20,586	100.0%	(20,586)	-	-	6,682	22,206	100.0%	(22,206)	1,620
Total Salaries	1,351,400	450,467	282,089	62.6%	168,378	885,200	295,067	92,530	338,656	114.8%	(43,589)	56,567
Fringes	508,800	169,600	78,016	46.0%	91,584	396,900	132,300	24,663	95,157	71.9%	37,143	17,141
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	32,833	361	1.1%	32,472	8,800	2,933	-	(15,820)	-539.3%	18,753	(16,181)
Travel, Tuition & Dues	255,800	85,267	173,234	203.2%	(87,967)	397,600	132,533	1,617	41,668	31.4%	90,865	(131,566)
Communications	100	33	-	0.0%	33	100	33	276	480	1440.0%	(447)	480
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	16,162	28,443	100.0%	(28,443)	28,443
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	1,151,233	161,558	14.0%	989,675	1,342,200	447,400	(11,426)	349,481	78.1%	97,919	187,923
Total Other Expenses	3,808,100	1,269,367	335,153	26.4%	934,214	1,748,700	582,900	6,629	404,252	69.4%	178,648	69,099
Transfers to Other Funds & Units	112,500	37,500	-	0.0%	37,500	-	-	-	70,938	100.0%	(70,938)	70,938
TOTAL EXPENSES & TRANSFERS	5,780,800	1,926,933	695,258	36.1%	1,231,675	3,030,800	1,010,267	123,822	909,003	90.0%	101,264	213,745
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	252,333	-	0.0%	252,333	1,077,800	359,267	-	-	0.0%	359,267	-
Fed Through State Pass-Through	3,880,800	1,293,600	34,197	2.6%	1,259,403	974,500	324,833	-	125,664	38.7%	199,169	91,467
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	320,500	49,094	15.3%	271,406	912,400	304,133	-	17,277	5.7%	286,856	(31,817)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	1,866,433	83,291	4.5%	1,783,142	2,964,700	988,233	-	142,941	14.5%	845,292	59,650
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,964	100.0%	(3,964)	-	-	-	-	0.0%	-	(3,964)
Total Other Revenue	-	-	3,964	100.0%	(3,964)	-	-	-	-	0.0%	-	(3,964)
Transfers From Other Funds & Units	181,500	60,500	-	0.0%	60,500	66,100	22,033	-	-	0.0%	22,033	-
TOTAL REVENUE & TRANSFERS	5,780,800	1,926,933	87,255	4.5%	1,839,678	3,030,800	1,010,267	-	142,941	14.1%	867,326	55,686

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	513	100.0%	(513)	-	-	183	183	100.0%	(183)	(330)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	513	100.0%	(513)	-	-	183	183	100.0%	(183)	(330)
Fringes	-	-	69	100.0%	(69)	-	-	37	37	100.0%	(37)	(32)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	166,667	-	0.0%	166,667	500,000	166,667	-	93,750	56.3%	72,917	93,750
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	166,667	-	0.0%	166,667	500,000	166,667	-	93,750	56.3%	72,917	93,750
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	166,667	582	0.3%	166,085	500,000	166,667	220	93,970	56.4%	72,697	93,388
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	158,333	203,018	128.2%	(44,685)	475,000	158,333	58,276	283,678	179.2%	(125,345)	80,660
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	903	100.0%	(903)	-	-	-	-	0.0%	-	(903)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	903	100.0%	(903)	-	-	-	-	0.0%	-	(903)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	158,333	203,921	128.8%	(45,588)	475,000	158,333	58,276	283,678	179.2%	(125,345)	79,757

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	90,200	60,307	66.9%	29,893	-	-	24,436	81,949	100.0%	(81,949)	21,642
Overtime	-	-	3,505	100.0%	(3,505)	-	-	569	3,183	100.0%	(3,183)	(322)
All Other Salary Codes	-	-	17,254	100.0%	(17,254)	-	-	5,757	16,783	100.0%	(16,783)	(471)
Total Salaries	270,600	90,200	81,066	89.9%	9,134	-	-	30,762	101,915	100.0%	(101,915)	20,849
Fringes	78,600	26,200	26,732	102.0%	(532)	-	-	9,620	31,490	100.0%	(31,490)	4,758
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	6,337	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	330,233	166,130	50.3%	164,103	706,300	235,433	94,334	312,846	132.9%	(77,413)	146,716
Travel, Tuition & Dues	66,300	22,100	11,966	54.1%	10,134	66,300	22,100	22,894	48,201	218.1%	(26,101)	36,235
Communications	50,500	16,833	2,308	13.7%	14,525	24,700	8,233	2,006	4,217	51.2%	4,016	1,909
Repairs & Maintenance Services	7,600	2,533	-	0.0%	2,533	7,600	2,533	-	3,320	131.1%	(787)	3,320
Internal Service Fees	49,200	16,400	-	0.0%	16,400	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	423,267	307,357	72.6%	115,910	1,498,400	499,467	105,589	229,904	46.0%	269,563	(77,453)
Total Other Expenses	2,434,100	811,367	487,761	60.1%	323,606	2,303,300	767,767	231,160	604,825	78.8%	162,942	117,064
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	927,767	595,559	64.2%	332,208	2,303,300	767,767	271,542	738,230	96.2%	29,537	142,671
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	170,000	-	0.0%	170,000	510,000	170,000	-	89,343	52.6%	80,657	89,343
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	510,000	170,000	-	0.0%	170,000	510,000	170,000	-	89,343	52.6%	80,657	89,343
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	66,667	-	0.0%	66,667	200,000	66,667	-	-	0.0%	66,667	-
Fines, Forfeits & Penalties	2,067,500	689,167	740,981	107.5%	(51,814)	1,587,500	529,167	113,457	209,558	39.6%	319,609	(531,423)
Compensation from Property	-	-	14,322	100.0%	(14,322)	-	-	2,888	2,888	100.0%	(2,888)	(11,434)
Miscellaneous Revenue	5,800	1,933	61,505	3181.3%	(59,572)	5,800	1,933	-	-	0.0%	1,933	(61,505)
Total Other Revenue	2,273,300	757,767	816,808	107.8%	(59,041)	1,793,300	597,767	116,345	212,446	35.5%	385,321	(604,362)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	927,767	816,808	88.0%	110,959	2,303,300	767,767	116,345	301,789	39.3%	465,978	(515,019)

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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	126,867	123,167	97.1%	3,700	504,100	168,033	30,961	134,271	79.9%	33,762	11,104
Overtime	674,500	224,833	179,760	80.0%	45,073	674,100	224,700	65,244	278,421	123.9%	(53,721)	98,661
All Other Salary Codes	33,200	11,067	31,387	283.6%	(20,320)	33,200	11,067	8,415	22,480	203.1%	(11,413)	(8,907)
Total Salaries	1,088,300	362,767	334,314	92.2%	28,453	1,211,400	403,800	104,620	435,172	107.8%	(31,372)	100,858
Fringes	322,200	107,400	88,499	82.4%	18,901	451,400	150,467	26,188	111,706	74.2%	38,761	23,207
Other Expenses:												
Utilities	1,800	600	167	27.8%	433	1,800	600	55	221	36.8%	379	54
Professional & Purchased Services	3,500	1,167	-	0.0%	1,167	3,500	1,167	-	-	0.0%	1,167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	167	-	0.0%	167	500	167	-	-	0.0%	167	-
Repairs & Maintenance Services	18,700	6,233	-	0.0%	6,233	56,400	18,800	-	-	0.0%	18,800	-
Internal Service Fees	17,500	5,833	5,833	100.0%	0	25,800	8,600	2,150	8,600	100.0%	-	2,767
All Other Expenses	188,300	62,767	-	0.0%	62,767	469,200	156,400	128	2,153	1.4%	154,247	2,153
Total Other Expenses	230,300	76,767	6,000	7.8%	70,767	557,200	185,733	2,333	10,974	5.9%	174,759	4,974
Transfers to Other Funds & Units	39,000	13,000	-	0.0%	13,000	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,679,800	559,933	428,813	76.6%	131,120	2,220,000	740,000	133,141	557,852	75.4%	182,148	129,039
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	204,433	-	0.0%	204,433	657,100	219,033	-	-	0.0%	219,033	-
Fed Through State Pass-Through	68,800	22,933	-	0.0%	22,933	15,000	5,000	-	-	0.0%	5,000	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	283,333	-	0.0%	283,333	1,400,000	466,667	-	-	0.0%	466,667	-
Total Other Governments & Agencies	1,532,100	510,700	-	0.0%	510,700	2,072,100	690,700	-	-	0.0%	690,700	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(10,622)	100.0%	10,622	-	-	-	-	0.0%	-	10,622
Total Other Revenue	-	-	(10,622)	100.0%	10,622	-	-	-	-	0.0%	-	10,622
Transfers From Other Funds & Units	147,700	49,233	-	0.0%	49,233	147,900	49,300	-	-	0.0%	49,300	-
TOTAL REVENUE & TRANSFERS	1,679,800	559,933	(10,622)	-1.9%	570,555	2,220,000	740,000	-	-	0.0%	740,000	10,622

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**Public Library
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	477,200	159,067	165,297	103.9%	(6,230)	700,200	233,400	34,301	143,444	61.5%	89,956	(21,853)
Overtime	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
All Other Salary Codes	-	-	917	100.0%	(917)	-	-	811	3,923	100.0%	(3,923)	3,006
Total Salaries	477,200	159,067	166,273	104.5%	(7,206)	700,200	233,400	35,112	147,367	63.1%	86,033	(18,906)
Fringes	153,700	51,233	48,560	94.8%	2,673	226,400	75,467	11,276	50,701	67.2%	24,766	2,141
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	22,000	20,340	92.5%	1,660	69,000	23,000	3,695	9,120	39.7%	13,880	(11,220)
Travel, Tuition & Dues	5,000	1,667	2,907	174.4%	(1,240)	7,500	2,500	944	2,147	85.9%	353	(760)
Communications	3,500	1,167	3,301	282.9%	(2,134)	3,600	1,200	200	3,765	313.8%	(2,565)	464
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	149,333	639	0.4%	148,694	437,400	145,800	70	258	0.2%	145,542	(381)
Total Other Expenses	522,500	174,167	27,187	15.6%	146,980	517,500	172,500	4,909	15,290	8.9%	157,210	(11,897)
Transfers to Other Funds & Units	1,000	333	-	0.0%	333	1,000	333	-	-	0.0%	333	-
TOTAL EXPENSES & TRANSFERS	1,154,400	384,800	242,020	62.9%	142,780	1,445,100	481,700	51,297	213,358	44.3%	268,342	(28,662)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	10,000	3,333	-	0.0%	3,333	10,000	3,333	-	-	0.0%	3,333	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	171,167	-	0.0%	171,167	508,500	169,500	-	-	0.0%	169,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	174,500	-	0.0%	174,500	518,500	172,833	-	-	0.0%	172,833	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	210,300	807	0.4%	209,493	926,600	308,867	-	1,362	0.4%	307,505	555
Total Other Revenue	630,900	210,300	807	0.4%	209,493	926,600	308,867	-	1,362	0.4%	307,505	555
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	384,800	807	0.2%	383,993	1,445,100	481,700	-	1,362	0.3%	480,338	555

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**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,700	22,233	11,506	51.8%	10,727	-	-	3,539	11,652	100.0%	(11,652)	146
Travel, Tuition & Dues	-	-	99	100.0%	(99)	-	-	-	100	100.0%	(100)	1
Communications	-	-	989	100.0%	(989)	-	-	-	-	0.0%	-	(989)
Repairs & Maintenance Services	100,000	33,333	613	1.8%	32,720	40,000	13,333	-	-	0.0%	13,333	(613)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	223,600	40,237	18.0%	183,363	12,000	4,000	36,920	76,683	1917.1%	(72,683)	36,446
Total Other Expenses	837,500	279,167	53,444	19.1%	225,723	52,000	17,333	40,459	88,435	510.2%	(71,102)	34,991
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	279,167	53,444	19.1%	225,723	52,000	17,333	40,459	88,435	510.2%	(71,102)	34,991
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	52,501	100.0%	(52,501)	52,000	17,333	4,830	13,640	78.7%	3,693	(38,861)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	427,002	100.0%	(427,002)	-	-	74,974	233,728	100.0%	(233,728)	(193,274)
Total Other Revenue	-	-	427,002	100.0%	(427,002)	-	-	74,974	233,728	100.0%	(233,728)	(193,274)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	479,503	100.0%	(479,503)	52,000	17,333	79,804	247,368	1427.1%	(230,035)	(232,135)

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**Register of Deeds
Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	767	-	0.0%	767	2,300	767	-	-	0.0%	767	-
Total Other Expenses	2,300	767	-	0.0%	767	2,300	767	-	-	0.0%	767	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	767	-	0.0%	767	2,300	767	-	-	0.0%	767	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	45	100.0%	(45)	-	-	-	-	0.0%	-	(45)
Total Other Revenue	-	-	45	100.0%	(45)	-	-	-	-	0.0%	-	(45)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	45	100.0%	(45)	-	-	-	-	0.0%	-	(45)

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**Sheriff
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	32,233	39,195	121.6%	(6,962)	96,700	32,233	11,104	33,559	104.1%	(1,326)	(5,636)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	9,602	100.0%	(9,602)	-	-	935	16,520	100.0%	(16,520)	6,918
Total Salaries	96,700	32,233	48,797	151.4%	(16,564)	96,700	32,233	12,039	50,079	155.4%	(17,846)	1,282
Fringes	25,900	8,633	12,573	145.6%	(3,940)	25,900	8,633	3,092	13,217	153.1%	(4,584)	644
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	12,467	205	1.6%	12,262	37,400	12,467	41	205	1.6%	12,262	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	19,809	100.0%	(19,809)	19,809
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	28,600	9,533	83,759	878.6%	(74,226)	28,600	9,533	-	143,257	1502.7%	(133,724)	59,498
Total Other Expenses	66,000	22,000	83,964	381.7%	(61,964)	66,000	22,000	41	163,271	742.1%	(141,271)	79,307
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	62,867	145,334	231.2%	(82,467)	188,600	62,867	15,172	226,567	360.4%	(163,700)	81,233
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	62,867	-	0.0%	62,867	188,600	62,867	37,897	37,897	60.3%	24,970	37,897
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	62,867	-	0.0%	62,867	188,600	62,867	37,897	37,897	60.3%	24,970	37,897
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,606)	100.0%	6,606	-	-	-	-	0.0%	-	6,606
Total Other Revenue	-	-	(6,606)	100.0%	6,606	-	-	-	-	0.0%	-	6,606
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	62,867	(6,606)	-10.5%	69,473	188,600	62,867	37,897	37,897	60.3%	24,970	44,503

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**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	927,300	309,100	152,369	49.3%	156,731	927,300	309,100	2,072	91,877	29.7%	217,223	(60,492)
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)	-	-	49	4,225	100.0%	(4,225)	4,057
Total Other Expenses	927,300	309,100	152,537	49.3%	156,563	927,300	309,100	2,121	96,102	31.1%	212,998	(56,435)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	309,100	152,537	49.3%	156,563	927,300	309,100	2,121	96,102	31.1%	212,998	(56,435)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	927,300	309,100	377,002	122.0%	(67,902)	927,300	309,100	218,584	371,124	120.1%	(62,024)	(5,878)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	309,100	377,002	122.0%	(67,902)	927,300	309,100	218,584	371,124	120.1%	(62,024)	(5,878)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	20,378	100.0%	(20,378)	-	-	65	157	100.0%	(157)	(20,221)
Total Other Revenue	-	-	20,378	100.0%	(20,378)	-	-	65	157	100.0%	(157)	(20,221)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	309,100	397,380	128.6%	(88,280)	927,300	309,100	218,649	371,281	120.1%	(62,181)	(26,099)

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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	11,833,200	3,944,400	4,358,525	110.5%	(414,125)	14,119,200	4,706,400	1,086,376	4,237,394	90.0%	469,006	(121,131)
All Other Salary Codes	-	-	(2,088)	100.0%	2,088	-	-	-	(905)	100.0%	905	1,183
Total Salaries	11,833,200	3,944,400	4,356,437	110.4%	(412,037)	14,119,200	4,706,400	1,086,376	4,236,489	90.0%	469,911	(119,948)
Fringes	1,906,600	635,533	624,376	98.2%	11,157	1,906,600	635,533	212,391	842,046	132.5%	(206,513)	217,670
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	100,067	286	0.3%	99,781	300,200	100,067	-	-	0.0%	100,067	(286)
Total Other Expenses	300,200	100,067	286	0.3%	99,781	300,200	100,067	-	-	0.0%	100,067	(286)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	4,680,000	4,981,099	106.4%	(301,099)	16,326,000	5,442,000	1,298,767	5,078,535	93.3%	363,465	97,436
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	7,020,000	100.0%	(7,020,000)	-	-	-	8,486,150	100.0%	(8,486,150)	1,466,150
Total Other Governments & Agencies	-	-	7,020,000	100.0%	(7,020,000)	-	-	-	8,486,150	100.0%	(8,486,150)	1,466,150
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	115,289	100.0%	(115,289)	-	-	-	-	0.0%	-	(115,289)
Total Other Revenue	-	-	115,289	100.0%	(115,289)	-	-	-	-	0.0%	-	(115,289)
Transfers From Other Funds & Units	14,040,000	4,680,000	-	0.0%	4,680,000	16,972,300	5,657,433	-	-	0.0%	5,657,433	-
TOTAL REVENUE & TRANSFERS	14,040,000	4,680,000	7,135,289	152.5%	(2,455,289)	16,972,300	5,657,433	-	8,486,150	150.0%	(2,828,717)	1,350,861

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**Sports Authority
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,400	82,800	84,697	102.3%	(1,897)	268,300	89,433	20,936	90,223	100.9%	(790)	5,526
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	10,967	5,910	53.9%	5,057	32,500	10,833	3,021	7,031	64.9%	3,802	1,121
Total Salaries	281,300	93,767	90,607	96.6%	3,160	300,800	100,267	23,957	97,254	97.0%	3,013	6,647
Fringes	90,000	30,000	26,847	89.5%	3,153	94,800	31,600	6,593	28,919	91.5%	2,681	2,072
Other Expenses:												
Utilities	38,100	12,700	17,740	139.7%	(5,040)	100	33	(290)	40	120.0%	(7)	(17,700)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	667	12	1.8%	655	2,100	700	48	96	13.7%	604	84
Communications	3,500	1,167	881	75.5%	286	7,800	2,600	657	1,964	75.5%	636	1,083
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	16,533	16,488	99.7%	45	51,900	17,300	4,339	17,356	100.3%	(56)	868
All Other Expenses	1,651,900	550,633	1,460	0.3%	549,173	1,331,800	443,933	332,188	665,481	149.9%	(221,548)	664,021
Total Other Expenses	1,745,100	581,700	36,581	6.3%	545,119	1,393,700	464,567	336,942	684,937	147.4%	(220,370)	648,356
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	705,467	154,035	21.8%	551,432	1,789,300	596,433	367,492	811,110	136.0%	(214,677)	657,075
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,116,400	705,467	1,054,800	149.5%	(349,333)	1,789,300	596,433	894,600	894,600	150.0%	(298,167)	(160,200)
Total Other Governments & Agencies	2,116,400	705,467	1,054,800	149.5%	(349,333)	1,789,300	596,433	894,600	894,600	150.0%	(298,167)	(160,200)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	646	100.0%	(646)	-	-	-	-	0.0%	-	(646)
Miscellaneous Revenue	-	-	7,612	100.0%	(7,612)	-	-	-	-	0.0%	-	(7,612)
Total Other Revenue	-	-	8,258	100.0%	(8,258)	-	-	-	-	0.0%	-	(8,258)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	705,467	1,063,058	150.7%	(357,591)	1,789,300	596,433	894,600	894,600	150.0%	(298,167)	(168,458)

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**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	62,567	56,481	90.3%	6,086	187,700	62,567	-	-	0.0%	62,567	(56,481)
Overtime	200	67	-	0.0%	67	200	67	-	-	0.0%	67	-
All Other Salary Codes	8,700	2,900	(1,703)	-58.7%	4,603	8,700	2,900	-	(2)	-0.1%	2,902	1,701
Total Salaries	196,600	65,533	54,778	83.6%	10,755	196,600	65,533	-	(2)	0.0%	65,535	(54,780)
Fringes	29,300	9,767	10,972	112.3%	(1,205)	29,300	9,767	3	12	0.1%	9,755	(10,960)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	1,151	100.0%	(1,151)	-	-	359	10,695	100.0%	(10,695)	9,544
Travel, Tuition & Dues	3,200	1,067	1,307	122.5%	(240)	3,200	1,067	-	-	0.0%	1,067	(1,307)
Communications	5,000	1,667	205	12.3%	1,462	5,000	1,667	41	164	9.8%	1,503	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	2,933	697	23.8%	2,236	8,800	2,933	-	3,354	114.3%	(421)	2,657
Total Other Expenses	17,000	5,667	3,535	62.4%	2,132	17,000	5,667	400	14,213	250.8%	(8,546)	10,678
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	80,967	69,285	85.6%	11,682	242,900	80,967	403	14,223	17.6%	66,744	(55,062)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	60,133	43,302	72.0%	16,831	180,400	60,133	15,782	48,997	81.5%	11,136	5,695
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	60,133	43,302	72.0%	16,831	180,400	60,133	15,782	48,997	81.5%	11,136	5,695
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	60,133	43,302	72.0%	16,831	180,400	60,133	15,782	48,997	81.5%	11,136	5,695

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**State Trial Courts
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	818,867	647,158	79.0%	171,709	2,410,100	803,367	168,708	763,355	95.0%	40,012	116,197
Overtime	-	-	2,795	100.0%	(2,795)	-	-	3,713	13,479	100.0%	(13,479)	10,684
All Other Salary Codes	13,700	4,567	(38,498)	-843.0%	43,065	13,700	4,567	8,169	(39,770)	-870.9%	44,337	(1,272)
Total Salaries	2,470,300	823,433	611,455	74.3%	211,978	2,423,800	807,933	180,590	737,064	91.2%	70,869	125,609
Fringes	752,600	250,867	224,624	89.5%	26,243	749,100	249,700	58,820	256,683	102.8%	(6,983)	32,059
Other Expenses:												
Utilities	-	-	525	100.0%	(525)	600	200	-	737	368.5%	(537)	212
Professional & Purchased Services	67,300	22,433	13,886	61.9%	8,547	67,300	22,433	4,043	14,697	65.5%	7,736	811
Travel, Tuition & Dues	17,200	5,733	4,121	71.9%	1,612	17,200	5,733	1,505	5,028	87.7%	705	907
Communications	34,600	11,533	13,910	120.6%	(2,377)	50,200	16,733	3,931	16,844	100.7%	(111)	2,934
Repairs & Maintenance Services	-	-	589	100.0%	(589)	3,000	1,000	497	1,509	150.9%	(509)	920
Internal Service Fees	-	-	-	0.0%	-	-	-	14,348	14,348	100.0%	(14,348)	14,348
All Other Expenses	215,400	71,800	76,727	106.9%	(4,927)	346,200	115,400	32,835	78,731	68.2%	36,669	2,004
Total Other Expenses	334,500	111,500	109,758	98.4%	1,742	484,500	161,500	57,159	131,894	81.7%	29,606	22,136
Transfers to Other Funds & Units	100,000	33,333	8,863	26.6%	24,470	-	-	(4,926)	-	0.0%	-	(8,863)
TOTAL EXPENSES & TRANSFERS	3,657,400	1,219,133	954,700	78.3%	264,433	3,657,400	1,219,133	291,643	1,125,641	92.3%	93,492	170,941
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	110,000	36,667	8,026	21.9%	28,641	60,000	20,000	-	11,290	56.5%	8,710	3,264
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	1,157,267	(175,996)	-15.2%	1,333,263	3,521,800	1,173,933	150,973	548,306	46.7%	625,627	724,302
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	1,193,933	(167,970)	-14.1%	1,361,903	3,581,800	1,193,933	150,973	559,596	46.9%	634,337	727,566
Other Revenue:												
Property 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	25,200	6,722	26.7%	18,478	75,600	25,200	1,864	6,760	26.8%	18,440	38
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	25,200	6,722	26.7%	18,478	75,600	25,200	1,864	6,760	26.8%	18,440	38
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	1,219,133	(161,248)	-13.2%	1,380,381	3,657,400	1,219,133	152,837	566,356	46.5%	652,777	727,604

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Trustee
C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	200,000	66,667	-	0.0%	66,667	193,000	64,333	3,988	4,301	6.7%	60,032	4,301
Communications	-	-	-	0.0%	-	2,000	667	-	-	0.0%	667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	1,667	-	-	0.0%	1,667	-
Total Other Expenses	200,000	66,667	-	0.0%	66,667	200,000	66,667	3,988	4,301	6.5%	62,366	4,301
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	66,667	-	0.0%	66,667	200,000	66,667	3,988	4,301	6.5%	62,366	4,301
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	200,000	66,667	45,396	68.1%	21,271	200,000	66,667	-	48,500	72.8%	18,167	3,104
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	66,667	45,396	68.1%	21,271	200,000	66,667	-	48,500	72.8%	18,167	3,104
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	66,667	45,396	68.1%	21,271	200,000	66,667	-	48,500	72.8%	18,167	3,104

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**Water and Sewer
Operation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,737,400	15,579,133	11,660,143	74.8%	3,918,990	51,129,400	17,043,133	2,976,155	12,927,164	75.8%	4,115,969	1,267,021
Overtime	2,521,000	840,333	1,331,548	158.5%	(491,215)	2,521,000	840,333	301,073	1,269,257	151.0%	(428,924)	(62,291)
All Other Salary Codes	666,000	222,000	1,421,238	640.2%	(1,199,238)	666,000	222,000	773,255	1,608,360	724.5%	(1,386,360)	187,122
Total Salaries	49,924,400	16,641,467	14,412,929	86.6%	2,228,538	54,316,400	18,105,467	4,050,483	15,804,781	87.3%	2,300,686	1,391,852
Fringes	19,779,700	6,593,233	5,621,686	85.3%	971,547	22,114,400	7,371,467	1,425,297	6,150,956	83.4%	1,220,511	529,270
Other Expenses:												
Utilities	27,057,500	9,019,167	7,101,257	78.7%	1,917,910	28,072,500	9,357,500	2,055,370	6,443,356	68.9%	2,914,144	(657,901)
Professional & Purchased Services	13,085,800	4,361,933	1,955,530	44.8%	2,406,403	13,239,500	4,413,167	168,248	1,644,038	37.3%	2,769,129	(311,492)
Travel, Tuition & Dues	407,300	135,767	98,614	72.6%	37,153	376,500	125,500	62,741	157,954	125.9%	(32,454)	59,340
Communications	2,373,800	791,267	629,425	79.5%	161,842	2,667,800	889,267	179,002	584,080	65.7%	305,187	(45,345)
Repairs & Maintenance Services	18,566,500	6,188,833	1,144,948	18.5%	5,043,885	18,636,500	6,212,167	1,184,021	3,698,370	59.5%	2,513,797	2,553,422
Internal Service Fees	6,650,500	2,216,833	2,189,034	98.7%	27,799	7,293,600	2,431,200	597,826	2,388,932	98.3%	42,268	199,898
All Other Expenses	45,870,800	15,290,267	16,896,326	110.5%	(1,606,059)	52,479,700	17,493,233	1,071,316	12,852,762	73.5%	4,640,471	(4,043,564)
Total Other Expenses	114,012,200	38,004,067	30,015,134	79.0%	7,988,933	122,766,100	40,922,033	5,318,524	27,769,492	67.9%	13,152,541	(2,245,642)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	61,238,767	50,049,749	81.7%	11,189,018	199,196,900	66,398,967	10,794,304	49,725,229	74.9%	16,673,738	(324,520)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	183,716,300	61,238,767	77,486,255	126.5%	(16,247,488)	199,196,900	66,398,967	20,392,544	69,580,444	104.8%	(3,181,477)	(7,905,811)
TOTAL REVENUE & TRANSFERS	183,716,300	61,238,767	77,486,255	126.5%	(16,247,488)	199,196,900	66,398,967	20,392,544	69,580,444	104.8%	(3,181,477)	(7,905,811)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,119,300	2,706,433	2,289,334	84.6%	417,099	9,062,100	3,020,700	555,460	2,436,029	80.6%	584,671	146,695
Overtime	166,600	55,533	80,676	145.3%	(25,143)	166,600	55,533	12,582	57,036	102.7%	(1,503)	(23,640)
All Other Salary Codes	218,900	72,967	294,732	403.9%	(221,765)	218,900	72,967	160,599	390,007	534.5%	(317,040)	95,275
Total Salaries	8,504,800	2,834,933	2,664,742	94.0%	170,191	9,447,600	3,149,200	728,641	2,883,072	91.5%	266,128	218,330
Fringes	3,342,100	1,114,033	998,860	89.7%	115,173	3,897,000	1,299,000	249,503	1,095,890	84.4%	203,110	97,030
Other Expenses:												
Utilities	66,500	22,167	63,484	286.4%	(41,317)	182,500	60,833	13,797	37,571	61.8%	23,262	(25,913)
Professional & Purchased Services	3,659,800	1,219,933	425,716	34.9%	794,217	2,909,800	969,933	232,763	481,242	49.6%	488,691	55,526
Travel, Tuition & Dues	53,100	17,700	8,268	46.7%	9,432	53,100	17,700	6,255	19,506	110.2%	(1,806)	11,238
Communications	223,500	74,500	20,447	27.4%	54,053	223,500	74,500	6,416	75,500	101.3%	(1,000)	55,053
Repairs & Maintenance Services	4,658,000	1,552,667	663,254	42.7%	889,413	4,578,000	1,526,000	235,936	1,293,606	84.8%	232,394	630,352
Internal Service Fees	1,218,500	406,167	401,367	98.8%	4,800	1,529,000	509,667	126,217	504,867	99.1%	4,800	103,500
All Other Expenses	2,192,300	730,767	875,129	119.8%	(144,362)	1,849,800	616,600	(71,234)	91,524	14.8%	525,076	(783,605)
Total Other Expenses	12,071,700	4,023,900	2,457,665	61.1%	1,566,235	11,325,700	3,775,233	550,150	2,503,816	66.3%	1,271,417	46,151
Transfers to Other Funds & Units	9,270,000	3,090,000	4,635,000	150.0%	(1,545,000)	9,520,800	3,173,600	-	-	0.0%	3,173,600	(4,635,000)
TOTAL EXPENSES & TRANSFERS	33,188,600	11,062,867	10,756,267	97.2%	306,600	34,191,100	11,397,033	1,528,294	6,482,778	56.9%	4,914,255	(4,273,489)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	289,626	100.0%	(289,626)	-	-	246	978	100.0%	(978)	(288,648)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	33,188,600	11,062,867	6,956,027	62.9%	4,106,840	34,191,100	11,397,033	1,651,494	6,587,644	57.8%	4,809,389	(368,383)
TOTAL REVENUE & TRANSFERS	33,188,600	11,062,867	7,245,653	65.5%	3,817,214	34,191,100	11,397,033	1,651,740	6,588,622	57.8%	4,808,411	(657,031)

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**Water and Sewer
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,528,200	2,176,067	1,670,474	76.8%	505,593	7,283,700	2,427,900	422,236	1,808,010	74.5%	619,890	137,536
Overtime	149,100	49,700	136,702	275.1%	(87,002)	149,100	49,700	11,725	78,755	158.5%	(29,055)	(57,947)
All Other Salary Codes	47,100	15,700	115,474	735.5%	(99,774)	47,100	15,700	74,499	141,964	904.2%	(126,264)	26,490
Total Salaries	6,724,400	2,241,467	1,922,650	85.8%	318,817	7,479,900	2,493,300	508,460	2,028,729	81.4%	464,571	106,079
Fringes	3,206,400	1,068,800	723,392	67.7%	345,408	3,273,700	1,091,233	175,104	780,389	71.5%	310,844	56,997
Other Expenses:												
Utilities	62,400	20,800	19,761	95.0%	1,039	62,400	20,800	5,002	17,921	86.2%	2,879	(1,840)
Professional & Purchased Services	31,345,300	10,448,433	7,026,790	67.3%	3,421,643	35,428,400	11,809,467	1,138,611	6,203,529	52.5%	5,605,938	(823,261)
Travel, Tuition & Dues	22,400	7,467	5,571	74.6%	1,896	22,400	7,467	300	4,380	58.7%	3,087	(1,191)
Communications	185,500	61,833	28,746	46.5%	33,087	220,000	73,333	4,051	22,146	30.2%	51,187	(6,600)
Repairs & Maintenance Services	167,100	55,700	124,873	224.2%	(69,173)	167,100	55,700	(3,522)	123,041	220.9%	(67,341)	(1,832)
Internal Service Fees	5,478,700	1,826,233	1,822,900	99.8%	3,333	4,763,800	1,587,933	396,150	1,584,600	99.8%	3,333	(238,300)
All Other Expenses	5,275,500	1,758,500	2,492,326	141.7%	(733,826)	2,634,900	878,300	377,061	1,148,172	130.7%	(269,872)	(1,344,154)
Total Other Expenses	42,536,900	14,178,967	11,520,967	81.3%	2,658,000	43,299,000	14,433,000	1,917,653	9,103,789	63.1%	5,329,211	(2,417,178)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	17,489,233	14,167,009	81.0%	3,322,224	54,052,600	18,017,533	2,601,217	11,912,907	66.1%	6,104,626	(2,254,102)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	2,273,167	3,028,295	133.2%	(755,128)	7,115,500	2,371,833	580,517	1,824,652	76.9%	547,181	(1,203,643)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	13,333	172,907	1296.8%	(159,574)	40,000	13,333	4,166	70,830	531.2%	(57,497)	(102,077)
Total Other Revenue	40,000	13,333	172,907	1296.8%	(159,574)	40,000	13,333	4,166	70,830	531.2%	(57,497)	(102,077)
Transfers From Other Funds & Units	40,722,200	13,574,067	20,394,800	150.2%	(6,820,733)	46,897,100	15,632,367	-	11,655,650	74.6%	3,976,717	(8,739,150)
TOTAL REVENUE & TRANSFERS	47,581,700	15,860,567	23,596,002	148.8%	(7,735,435)	54,052,600	18,017,533	584,683	13,551,132	75.2%	4,466,401	(10,044,870)

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Metro Government of Nashville
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**Water and Sewer
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	443,500	147,833	722,546	488.8%	(574,713)	171,600	57,200	43,538	65,813	115.1%	(8,613)	(656,733)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	(70,581)	100.0%	70,581	-	-	-	-	0.0%	-	70,581
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	642,600	214,200	-	0.0%	214,200	642,600	214,200	-	-	0.0%	214,200	-
Total Other Expenses	1,086,100	362,033	651,965	180.1%	(289,932)	814,200	271,400	43,538	65,813	24.2%	205,587	(586,152)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,086,100	362,033	651,965	180.1%	(289,932)	814,200	271,400	43,538	65,813	24.2%	205,587	(586,152)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	83,333	250,000	300.0%	(166,667)	-	-	-	-	0.0%	-	(250,000)
Total Other Revenue	250,000	83,333	250,000	300.0%	(166,667)	-	-	-	-	0.0%	-	(250,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	83,333	250,000	300.0%	(166,667)	-	-	-	-	0.0%	-	(250,000)

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Metro Government of Nashville
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**Water and Sewer
Tree Canopy Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	500,000	139,000	27.8%	361,000	1,500,000	500,000	-	146,276	29.3%	353,724	7,276
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	1,500,000	500,000	139,000	27.8%	361,000	1,500,000	500,000	-	146,276	29.3%	353,724	7,276
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	500,000	139,000	27.8%	361,000	1,500,000	500,000	-	146,276	29.3%	353,724	7,276
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	2,578	100.0%	(2,578)	-	-	-	-	0.0%	-	(2,578)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	500,000	-	0.0%	500,000	1,500,000	500,000	468,836	468,836	93.8%	31,164	468,836
TOTAL REVENUE & TRANSFERS	1,500,000	500,000	2,578	0.5%	497,422	1,500,000	500,000	468,836	468,836	93.8%	31,164	466,258

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Metro Government of Nashville
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**Water and Sewer
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800,000	266,667	268,447	100.7%	(1,780)	600,000	200,000	76,979	223,356	111.7%	(23,356)	(45,091)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	800,000	266,667	268,447	100.7%	(1,780)	600,000	200,000	76,979	223,356	111.7%	(23,356)	(45,091)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	266,667	268,447	100.7%	(1,780)	600,000	200,000	76,979	223,356	111.7%	(23,356)	(45,091)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	800,000	266,667	-	0.0%	266,667	600,000	200,000	-	-	0.0%	200,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	266,667	-	0.0%	266,667	600,000	200,000	-	-	0.0%	200,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,038	100.0%	(3,038)	-	-	-	-	0.0%	-	(3,038)
Total Other Revenue	-	-	3,038	100.0%	(3,038)	-	-	-	-	0.0%	-	(3,038)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	266,667	3,038	1.1%	263,629	600,000	200,000	-	-	0.0%	200,000	(3,038)

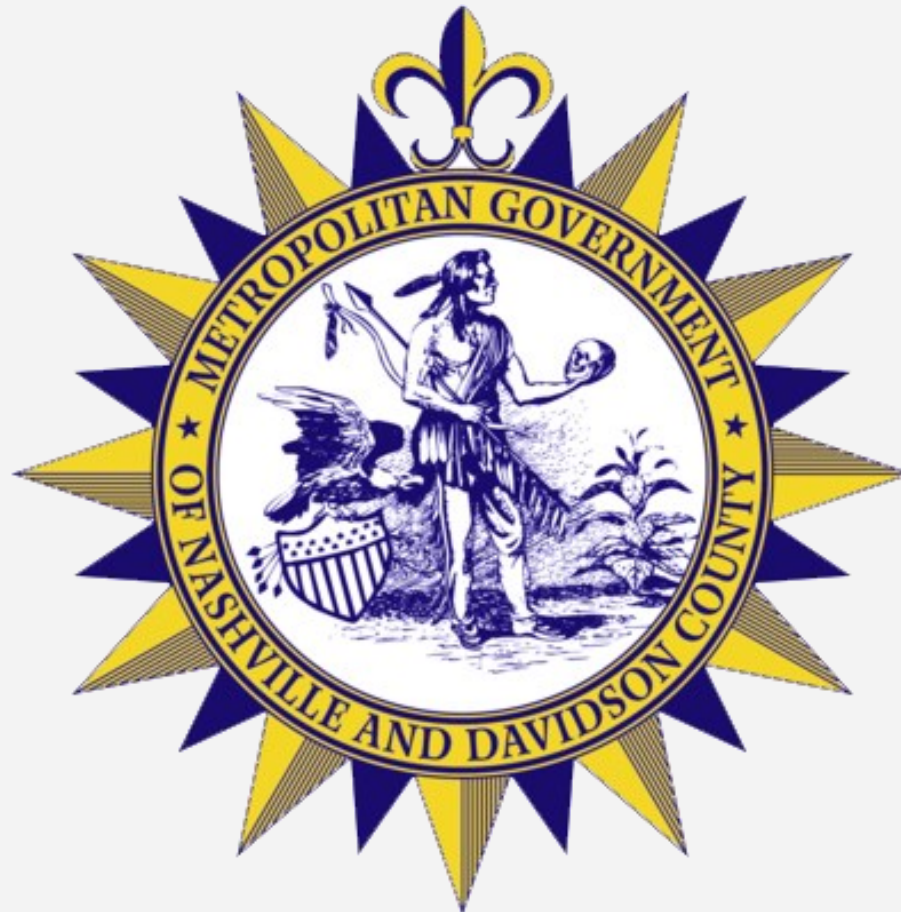
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Metro Government of Nashville
Monthly Budget Accountability Report
As of October 31st, 2024

**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	225,000	75,000	-	0.0%	75,000	325,000	108,333	-	-	0.0%	108,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	2,860	2,860	100.0%	(2,860)	2,860
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	(1)	(1)	100.0%	1	(1)
Total Other Expenses	225,000	75,000	-	0.0%	75,000	325,000	108,333	2,859	2,859	2.6%	105,474	2,859
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	75,000	-	0.0%	75,000	325,000	108,333	2,859	2,859	2.6%	105,474	2,859
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	100,000	19,721	19.7%	80,279	100,000	33,333	-	375,588	1126.8%	(342,255)	355,867
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	300,000	100,000	19,721	19.7%	80,279	100,000	33,333	-	375,588	1126.8%	(342,255)	355,867

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