



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — November 2024 — Budget Accountability Report

Budget Accountability Report

Table of Contents

About the Budget Accountability Report

Operating Summary

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

General Funds

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

Enterprise, Internal Service and Special Revenue Funds

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

ADA Accommodations

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

About The Budget Accountability Report (BAR)

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

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

General Policies

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

Operating Summary

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

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	576,760,300	240,316,792	208,270,966	86.7%	32,045,826	617,529,800	267,272,400	44,882,845	234,401,173	87.7%	32,871,227	26,130,207
Overtime	20,826,500	8,677,708	11,657,446	134.3%	(2,979,738)	20,382,800	8,514,200	1,921,533	11,292,637	132.6%	(2,778,437)	(364,809)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(3,981,200)					
All Other Salary Codes	16,377,400	6,823,917	11,054,895	162.0%	(4,230,978)	17,705,400	9,066,400	2,179,169	13,076,329	144.2%	(4,009,929)	2,021,434
Total Salaries	613,964,200	255,818,417	230,983,307	90.3%	24,835,110	646,122,900	280,871,800	48,983,547	258,770,139	92.1%	22,101,661	27,786,832
Fringes	263,518,900	109,799,542	96,233,330	87.6%	13,566,212	270,235,000	124,135,000	20,355,060	105,425,697	84.9%	18,709,303	9,192,367
Other Expenses:												
Utilities	23,041,900	9,600,792	8,023,992	83.6%	1,576,800	23,555,700	10,122,000	1,440,582	8,539,529	84.4%	1,582,471	515,537
Professional & Purchased Services	111,066,800	46,277,833	35,622,809	77.0%	10,655,024	108,329,500	49,536,000	8,869,328	39,469,413	79.7%	10,066,587	3,846,604
Travel, Tuition & Dues	4,139,700	1,724,875	2,094,233	121.4%	(369,358)	4,309,700	1,687,800	333,096	2,293,068	135.9%	(605,268)	198,835
Communications	11,425,900	4,760,792	4,556,644	95.7%	204,148	12,368,900	5,005,500	558,355	4,328,320	86.5%	677,180	(228,324)
Repairs & Maintenance Services	24,244,400	10,101,833	11,996,036	118.8%	(1,894,203)	23,626,300	9,807,500	2,906,149	8,483,335	86.5%	1,324,165	(3,512,701)
Internal Service Fees	49,707,200	20,711,333	20,664,177	99.8%	47,156	53,451,200	22,193,000	4,445,880	22,229,212	100.2%	(36,212)	1,565,035
Budget Adjustment	498,600	207,750				(7,031,600)	(2,924,500)					
All Other Expenses	221,762,600	92,401,083	99,308,940	107.5%	(6,907,857)	232,858,600	97,309,000	15,637,641	103,436,003	106.3%	(6,127,003)	4,127,063
Total Other Expenses	445,887,100	185,786,292	182,266,831	98.1%	3,519,461	451,468,300	192,736,300	34,191,031	188,778,880	97.9%	3,957,420	6,512,049
Transfers to Other Funds & Units	312,780,700	130,325,292	104,973,137	80.5%	25,352,155	120,893,300	50,359,000	3,597,683	23,247,891	46.2%	27,111,109	(81,725,246)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	681,729,542	614,456,605	90.1%	67,272,937	1,488,719,500	648,102,100	107,127,321	576,222,607	88.9%	71,879,493	(38,233,998)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	26,226,458	21,558,338	82.2%	4,668,120	65,529,500	22,916,800	4,660,855	22,508,489	98.2%	408,311	950,151
Other Governments & Agencies:												
Federal Direct	2,066,000	860,833	553,755	64.3%	307,078	1,066,000	96,400	-	26,524	27.5%	69,876	(527,231)
Fed Through State Pass-Through	4,645,200	1,935,500	1,544,422	79.8%	391,078	3,900,000	1,625,000	677,538	562,134	34.6%	1,062,866	(982,288)
Fed Through Other Pass-Through	8,372,400	3,488,500	3,304,500	94.7%	184,000	10,225,800	4,260,500	707,547	2,991,876	70.2%	1,268,624	(312,624)
State Direct	144,505,700	60,210,708	22,695,482	37.7%	37,515,226	148,436,700	27,576,300	8,273,952	26,520,631	96.2%	1,055,669	3,825,149
Other Government & Agencies	22,188,000	9,245,000	8,234,686	89.1%	1,010,314	22,246,000	9,260,500	1,516,784	8,007,777	86.5%	1,252,723	(226,909)
Total Other Governments & Agencies	181,777,300	75,740,542	36,332,845	48.0%	39,407,697	185,874,500	42,818,700	11,175,821	38,108,942	89.0%	4,709,758	1,776,097
Other Revenue:												
Property Taxes	708,658,600	295,274,417	78,873,919	26.7%	216,400,498	724,782,700	84,386,100	52,178,951	75,787,627	89.8%	8,598,473	(3,086,292)
Local Option Sales Tax	265,626,900	110,677,875	57,683,640	52.1%	52,994,235	263,791,800	62,146,400	21,095,037	59,430,369	95.6%	2,716,031	1,746,729
Other Tax, Licenses & Permits	167,856,400	69,940,167	44,780,932	64.0%	25,159,235	177,050,900	47,041,200	11,961,747	45,253,494	96.2%	1,787,706	472,562
Fines, Forfeits & Penalties	4,157,600	1,732,333	1,756,122	101.4%	(23,789)	4,543,000	1,885,000	443,992	1,604,208	85.1%	280,792	(151,914)
Compensation from Property	391,000	162,917	197,839	121.4%	(34,922)	411,000	170,500	34,206	752,338	441.3%	(581,838)	554,499
Miscellaneous Revenue	683,600	284,833	7,601,625	2668.8%	(7,316,792)	682,400	282,500	25,981	5,286,010	1871.2%	(5,003,510)	(2,315,615)
Total Other Revenue	1,147,374,100	478,072,542	190,894,077	39.9%	287,178,465	1,171,261,800	195,911,700	85,739,914	188,114,046	96.0%	7,797,654	(2,780,031)
Transfers From Other Funds & Units	27,564,200	11,485,083	8,815,789	76.8%	2,669,294	25,139,400	8,189,700	96,401	842,002	10.3%	7,347,698	(7,973,787)
TOTAL REVENUE & TRANSFERS	1,419,659,100	591,524,625	257,601,049	43.5%	333,923,576	1,447,805,200	269,836,900	101,672,991	249,573,479	92.5%	20,263,421	(8,027,570)

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

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	69,411,000	28,921,250	24,114,148	83.4%	4,807,102	71,486,200	30,378,900	5,344,377	26,424,127	87.0%	3,954,773	2,309,979
Overtime	3,360,900	1,400,375	523,636	37.4%	876,739	3,358,300	1,398,700	245,177	1,558,089	111.4%	(159,389)	1,034,453
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(624,700)					
All Other Salary Codes	1,354,400	564,333	1,433,937	254.1%	(869,604)	1,355,200	804,600	255,332	1,745,237	216.9%	(940,637)	311,300
Total Salaries	74,126,300	30,885,958	26,071,721	84.4%	4,814,237	74,699,700	31,957,500	5,844,886	29,727,453	93.0%	2,230,047	3,655,732
Fringes	26,340,800	10,975,333	9,787,354	89.2%	1,187,979	26,455,400	11,609,300	2,182,135	11,007,354	94.8%	601,946	1,220,000
Other Expenses:												
Utilities	9,397,400	3,915,583	3,070,075	78.4%	845,508	9,515,000	4,167,500	752,966	3,083,686	74.0%	1,083,814	13,611
Professional & Purchased Services	15,000	6,250	-	0.0%	6,250	16,500	6,500	-	1,501	23.1%	4,999	1,501
Travel, Tuition & Dues	11,400	4,750	1,255	26.4%	3,495	9,900	3,500	30	428	12.2%	3,072	(827)
Communications	88,100	36,708	26,078	71.0%	10,630	88,100	36,000	2,628	13,553	37.6%	22,447	(12,525)
Repairs & Maintenance Services	54,000	22,500	2,530	11.2%	19,970	54,000	21,500	-	7,758	36.1%	13,742	5,228
Internal Service Fees	10,427,100	4,344,625	4,344,625	100.0%	-	10,366,400	4,318,500	863,867	4,319,333	100.0%	(833)	(25,292)
Budget Adjustment	-	-				-	-					
All Other Expenses	5,195,100	2,164,625	572,490	26.4%	1,592,135	5,384,300	2,240,000	201,669	342,180	15.3%	1,897,820	(230,310)
Total Other Expenses	25,188,100	10,495,042	8,017,053	76.4%	2,477,989	25,434,200	10,793,500	1,821,160	7,768,439	72.0%	3,025,061	(248,614)
Transfers to Other Funds & Units	56,714,400	23,631,000	24,393,902	103.2%	(762,902)	61,821,000	25,757,500	10,673,714	22,639,353	87.9%	3,118,147	(1,754,549)
TOTAL EXPENSES & TRANSFERS	182,369,600	75,987,333	68,270,030	89.8%	7,717,303	188,410,300	80,117,800	20,521,895	71,142,599	88.8%	8,975,201	2,872,569
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	52,083	140,741	270.2%	(88,658)	200,000	83,000	17,902	154,845	186.6%	(71,845)	14,104
Other Governments & Agencies:												
Federal Direct	-	-	-	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	326,083	-	0.0%	326,083	782,600	325,000	-	-	0.0%	325,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	326,083	-	0.0%	326,083	782,600	325,000	-	-	0.0%	325,000	-
Other Revenue:												
Property Taxes	144,828,400	60,345,167	15,128,509	25.1%	45,216,658	149,579,100	17,584,300	9,601,585	13,681,073	77.8%	3,903,227	(1,447,436)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	15,868,167	8,023,661	50.6%	7,844,506	35,498,600	7,196,200	2,743,212	7,515,357	104.4%	(319,157)	(508,304)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	360,538	100.0%	(360,538)	-	-	-	316,749	100.0%	(316,749)	(43,789)
Total Other Revenue	182,912,000	76,213,333	23,512,708	30.9%	52,700,625	185,077,700	24,780,500	12,344,797	21,513,179	86.8%	3,267,321	(1,999,529)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	76,591,500	23,653,449	30.9%	52,938,051	186,060,300	25,188,500	12,362,699	21,668,024	86.0%	3,520,476	(1,985,425)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 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	237,678,125	244,764,909	103.0%	(7,086,784)	704,838,500	294,208,700	27,397,976	227,029,596	77.2%	67,179,104	(17,735,313)
Overtime	2,388,600	995,250	2,283,736	229.5%	(1,288,486)	2,000,100	835,300	148,101	2,284,911	273.5%	(1,449,611)	1,175
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	13,230,458	9,538,501	72.1%	3,691,957	8,387,200	3,560,000	903,662	7,330,728	205.9%	(3,770,728)	(2,207,773)
Total Salaries	604,569,200	251,903,833	256,587,146	101.9%	(4,683,313)	715,225,800	298,604,000	28,449,739	236,645,235	79.3%	61,958,765	(19,941,911)
Fringes	187,085,900	77,952,458	82,189,956	105.4%	(4,237,498)	124,192,100	53,912,800	9,559,466	77,503,013	143.8%	(23,590,213)	(4,686,943)
Other Expenses:												
Utilities	30,225,700	12,594,042	9,827,052	78.0%	2,766,990	25,994,100	10,830,875	1,570,279	9,447,562	87.2%	1,383,313	(379,490)
Professional & Purchased Services	55,428,900	23,095,375	17,548,861	76.0%	5,546,514	55,042,750	22,934,479	1,952,731	17,735,802	77.3%	5,198,677	186,941
Travel, Tuition & Dues	3,341,700	1,392,375	1,043,871	75.0%	348,504	3,852,850	1,605,354	417,671	1,078,461	67.2%	526,893	34,590
Communications	3,649,500	1,520,625	1,330,320	87.5%	190,305	2,928,100	1,220,042	295,455	819,022	67.1%	401,020	(511,298)
Repairs & Maintenance Services	3,437,300	1,432,208	2,740,772	191.4%	(1,308,564)	3,187,866	1,328,278	594,798	3,164,969	238.3%	(1,836,692)	424,197
Internal Service Fees	5,096,700	2,123,625	2,123,625	100.0%	-	6,044,100	2,518,375	518,588	2,494,555	99.1%	23,820	370,930
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	34,076,708	31,221,631	91.6%	2,855,077	90,160,634	37,566,931	6,232,078	31,529,757	83.9%	6,037,174	308,126
Total Other Expenses	182,963,900	76,234,958	65,836,132	86.4%	10,398,826	187,210,400	78,004,333	11,581,600	66,270,128	85.0%	11,734,205	433,996
Transfers to Other Funds & Units	296,748,600	123,645,250	3,623,689	2.9%	120,021,561	223,950,600	93,312,750	31,814,761	96,180,592	103.1%	(2,867,842)	92,556,903
TOTAL EXPENSES & TRANSFERS	1,271,367,600	529,736,500	408,236,923	77.1%	121,499,577	1,250,578,900	523,833,883	81,405,566	476,598,968	91.0%	47,234,915	68,362,045
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	937,500	1,054,605	112.5%	(117,105)	1,200,000	500,000	305,177	881,348	176.3%	(381,348)	(173,257)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	208,333	486,146	233.4%	(277,813)	1,530,000	637,000	34,217	585,809	92.0%	51,191	99,663
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	117,734,375	113,843,462	96.7%	3,890,913	282,300,000	117,521,200	56,715,157	112,282,166	95.5%	5,239,034	(1,561,296)
Other Government & Agencies	10,000	4,167	177	4.2%	3,990	-	-	440,070	673,666	100.0%	(673,666)	673,489
Total Other Governments & Agencies	283,072,500	117,946,875	114,329,785	96.9%	3,617,090	283,830,000	118,158,200	57,189,444	113,541,641	96.1%	4,616,559	(788,144)
Other Revenue:												
Property Taxes	488,070,600	203,362,750	48,755,631	24.0%	154,607,119	501,874,200	52,929,300	35,271,241	45,320,384	85.6%	7,608,916	(3,435,247)
Local Option Sales Tax	388,049,500	161,687,292	84,268,978	52.1%	77,418,314	399,068,500	94,016,100	31,912,914	89,907,223	95.6%	4,108,877	5,638,245
Other Tax, Licenses & Permits	37,436,700	15,598,625	9,932,757	63.7%	5,665,868	40,574,300	10,619,400	3,387,673	10,575,353	99.6%	44,047	642,596
Fines, Forfeits & Penalties	500	208	1,098	527.0%	(890)	2,000	500	-	-	0.0%	500	(1,098)
Compensation from Property	3,043,000	1,267,917	971,936	76.7%	295,981	3,060,000	1,275,000	178,521	905,525	71.0%	369,475	(66,411)
Miscellaneous Revenue	250,000	104,167	4,831,897	4638.6%	(4,727,730)	180,000	75,000	(4,355)	2,975,568	3967.4%	(2,900,568)	(1,856,329)
Total Other Revenue	916,850,300	382,020,958	148,762,297	38.9%	233,258,661	944,759,000	158,915,300	70,745,994	149,684,053	94.2%	9,231,247	921,756
Transfers From Other Funds & Units	3,300,000	1,375,000	260,406	18.9%	1,114,594	20,789,900	7,204,000	650	-	0.0%	7,204,000	(260,406)
TOTAL REVENUE & TRANSFERS	1,205,472,800	502,280,333	264,407,093	52.6%	237,873,240	1,250,578,900	284,777,500	128,241,265	264,107,042	92.7%	20,670,458	(300,051)

[Back to Main Table of Contents](#)

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
Fiscal Year 2025
As of November 30th, 2024

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-16.2%	30,813	N/A	80.6%
41	Arts Commission	-24.8%	259,437	N/A	72.9%
16	Assessor of Property	-11.9%	613,237	169.7%	103.8%
34	Beer Board	-7.8%	42,767	24.9%	78.9%
23	Circuit Court Clerk	-5.6%	91,862	3.8%	92.7%
25	Clerk and Master - Chancery	-16.7%	153,556	16.0%	88.9%
33	Codes Administration	-9.2%	760,897	-18.4%	89.1%
54	Community Review Board	-15.8%	146,216	N/A	93.3%
18	County Clerk	-1.8%	52,931	42.9%	92.1%
24	Criminal Court Clerk	-0.2%	8,870	-9.6%	97.7%
47	Criminal Justice Planning	-0.7%	2,102	N/A	N/A
19	District Attorney	-5.0%	270,948	-26.7%	92.5%
5	Election Commission	-19.2%	301,842	-89.9%	73.4%
91	Emergency Communications	0.8%	(89,148)	-6.9%	93.5%
15	Finance	-5.2%	363,534	N/A	93.9%
32	Fire - GSD	-4.0%	1,736,650	-34.5%	91.8%
32	Fire - USD	-0.7%	336,493	-62.0%	98.5%
10	General Services	-16.7%	2,478,705	111.5%	82.1%
27	General Sessions Court	-10.0%	698,441	12.1%	95.9%
38	Health	-16.6%	2,828,640	-20.6%	89.2%
11	Historical Commission	1.3%	(11,106)	N/A	100.0%
44	Human Relations Commission	-19.1%	84,596	N/A	N/A
8	Human Resources	-15.0%	602,639	N/A	94.5%
48	Internal Audit	-25.7%	223,090	N/A	83.3%
29	Justice Integration Services	-9.0%	211,351	N/A	100.0%
26	Juvenile Court	-9.1%	716,640	0.0%	87.2%
22	Juvenile Court Clerk	-5.5%	78,143	15.4%	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.

[Back to Main Table of Contents](#)

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds
Fiscal Year 2025
As of November 30th, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-9.4%	429,671	-45.9%	96.4%
4	Mayor's Office	-11.7%	327,535	0.0%	91.7%
3	Metropolitan Clerk	-2.7%	15,330	-86.5%	100.0%
2	Metropolitan Council	-13.5%	236,530	N/A	92.1%
42	Nashville Department of Transportation- GSD	-0.8%	184,653	-23.8%	94.2%
42	Nashville Department of Transportation- USD	-23.5%	1,094,753	-100.0%	38.5%
49	Office of Emergency Management	-17.8%	178,798	N/A	N/A
51	Office of Family Safety	-8.1%	187,130	N/A	86.8%
53	Office of Homeless Services	100.0%	46,094	0.0%	90.3%
40	Parks & Recreation	-1.6%	452,959	15.9%	85.3%
7	Planning	-11.7%	634,414	-2.8%	87.7%
31	Police - GSD	-0.4%	523,847	1.0%	96.8%
31	Police - USD	-100.0%	200,417	N/A	N/A
21	Public Defender	-8.0%	461,590	24.9%	92.5%
39	Public Library	-0.9%	184,330	46.6%	91.2%
9	Register of Deeds	-37.7%	51,298	-100.0%	N/A
30	Sheriff's Office	11.6%	(5,833,580)	-56.0%	104.0%
37	Social Services	-2.3%	75,686	N/A	90.6%
28	State Trial Courts	2.3%	(126,782)	-213.0%	96.5%
17	Trustee	-12.2%	165,938	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 November 30th, 2024

Agricultural Extension
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	305,300	127,208	100,161	78.7%	27,047	322,100	136,400	17,684	115,824	84.9%	20,576	15,663
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(6,000)	(2,700)					
All Other Salary Codes	3,400	1,417	440	31.1%	977	3,400	3,400	-	880	25.9%	2,520	440
Total Salaries	308,700	128,625	100,601	78.2%	28,024	319,500	137,100	17,684	116,704	85.1%	20,396	16,103
Fringes	40,900	17,042	14,762	86.6%	2,280	44,400	18,300	3,728	21,491	117.4%	(3,191)	6,729
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	1,542	634	41.1%	908	3,700	1,500	676	1,229	81.9%	271	595
Communications	10,200	4,250	2,203	51.8%	2,047	10,200	4,000	602	2,921	73.0%	1,079	718
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,600	11,083	11,083	100.0%	0	33,000	13,500	2,750	13,750	101.9%	(250)	2,667
Budget Adjustment						-	-					
All Other Expenses	36,600	15,250	6,745	44.2%	8,505	38,800	15,500	4,987	2,992	19.3%	12,508	(3,753)
Total Other Expenses	77,100	32,125	20,665	64.3%	11,460	85,700	34,500	9,015	20,892	60.6%	13,608	227
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	177,792	136,028	76.5%	41,764	449,600	189,900	30,427	159,087	83.8%	30,813	23,059
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,358,400	566,000	391,814	69.2%	174,186	1,447,200	612,300	83,988	528,771	86.4%	83,529	136,957
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	1,800	750	(7,267)	-968.9%	8,017	1,800	1,800	-	1,320	73.3%	480	8,587
Total Salaries	1,360,200	566,750	384,547	67.9%	182,203	1,449,000	614,100	83,988	530,091	86.3%	84,009	145,544
Fringes	448,500	186,875	122,767	65.7%	64,108	466,800	197,500	25,170	152,783	77.4%	44,717	30,016
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	497,750	1,226,292	246.4%	(728,542)	412,600	171,000	96,972	42,414	24.8%	128,586	(1,183,878)
Travel, Tuition & Dues	-	-	2,762	100.0%	(2,762)	6,500	2,000	-	2,427	121.4%	(427)	(335)
Communications	14,600	6,083	34,508	567.3%	(28,425)	54,000	21,500	2,150	10,521	48.9%	10,979	(23,987)
Repairs & Maintenance Services	18,200	7,583	4,087	53.9%	3,496	18,200	7,500	11,448	8,069	107.6%	(569)	3,982
Internal Service Fees	70,200	29,250	29,250	100.0%	-	78,100	31,000	6,508	32,541	105.0%	(1,541)	3,291
Budget Adjustment						(34,000)	(14,000)					
All Other Expenses	2,355,400	981,417	18,630	1.9%	962,787	43,300	17,500	1,312	9,817	56.1%	7,683	(8,813)
Total Other Expenses	3,653,000	1,522,083	1,315,529	86.4%	206,554	578,700	236,500	118,390	105,789	44.7%	130,711	(1,209,740)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	2,275,708	1,822,843	80.1%	452,865	2,494,500	1,048,100	227,548	788,663	75.2%	259,437	(1,034,180)
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	-	-	74	100.0%	(74)	-	-	-	1,224	100.0%	(1,224)	1,150
Total Other Revenue	-	-	74	100.0%	(74)	-	-	-	1,224	100.0%	(1,224)	1,150
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	74	100.0%	(74)	-	-	-	1,224	100.0%	(1,224)	1,150

[Back to GSD/USD Reportcard](#)

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

Assessor of Property
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,377,700	2,657,375	2,414,654	90.9%	242,721	6,821,300	2,885,800	487,596	2,693,505	93.3%	192,295	278,851
Overtime	3,000	1,250	-	0.0%	1,250	3,000	1,100	-	-	0.0%	1,100	-
Salary Savings Target						(83,300)	(35,200)					
All Other Salary Codes	65,700	27,375	49,889	182.2%	(22,514)	65,700	52,700	-	49,242	93.4%	3,458	(647)
Total Salaries	6,446,400	2,686,000	2,464,543	91.8%	221,457	6,806,700	2,904,400	487,596	2,742,747	94.4%	161,653	278,204
Fringes	2,127,100	886,292	858,070	96.8%	28,222	2,217,900	938,600	169,869	938,143	100.0%	457	80,073
Other Expenses:												
Utilities	100	42	50	120.0%	(8)	100	-	10	50	100.0%	(50)	-
Professional & Purchased Services	1,150,500	479,375	193,932	40.5%	285,443	1,150,500	478,000	60,457	249,102	52.1%	228,898	55,170
Travel, Tuition & Dues	64,400	26,833	25,588	95.4%	1,245	70,400	28,000	1,014	31,282	111.7%	(3,282)	5,694
Communications	645,000	268,750	65,579	24.4%	203,171	839,000	347,500	10,126	185,949	53.5%	161,551	120,370
Repairs & Maintenance Services	436,400	181,833	259,671	142.8%	(77,838)	436,400	181,000	832	78,607	43.4%	102,393	(181,064)
Internal Service Fees	709,300	295,542	295,542	100.0%	(0)	665,900	276,500	55,492	277,458	100.3%	(958)	(18,084)
Budget Adjustment						(83,300)	(34,500)					
All Other Expenses	38,500	16,042	13,369	83.3%	2,673	38,500	15,000	4,410	17,925	119.5%	(2,925)	4,556
Total Other Expenses	3,044,200	1,268,417	853,731	67.3%	414,686	3,117,500	1,291,500	132,341	840,373	65.1%	451,127	(13,358)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	4,840,708	4,176,344	86.3%	664,364	12,142,100	5,134,500	789,806	4,521,263	88.1%	613,237	344,919
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,000	6,667	13,762	206.4%	(7,095)	13,900	5,500	-	14,831	269.7%	(9,331)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	6,667	13,762	206.4%	(7,095)	13,900	5,500	-	14,831	269.7%	(9,331)	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	6,667	13,762	206.4%	(7,095)	13,900	5,500	-	14,831	269.7%	(9,331)	1,069

[Back to GSD/USD Reportcard](#)

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

**Beer Board
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	760,500	316,875	237,577	75.0%	79,298	836,800	353,800	54,032	296,462	83.8%	57,338	58,885
Overtime	200	83	-	0.0%	83	200	-	-	1,980	100.0%	(1,980)	1,980
Salary Savings Target						-	-					
All Other Salary Codes	700	292	1,980	678.9%	(1,688)	3,600	3,600	-	2,310	64.2%	1,290	330
Total Salaries	761,400	317,250	239,557	75.5%	77,693	840,600	357,400	54,032	300,752	84.1%	56,648	61,195
Fringes	258,400	107,667	94,439	87.7%	13,228	274,600	116,500	21,325	114,130	98.0%	2,370	19,691
Other Expenses:												
Utilities	200	83	50	60.0%	33	200	-	10	50	100.0%	(50)	-
Professional & Purchased Services	24,000	10,000	-	0.0%	10,000	24,000	10,000	-	-	0.0%	10,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	13,200	5,500	3,767	68.5%	1,733	13,200	4,500	941	4,887	108.6%	(387)	1,120
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	52,125	52,125	100.0%	-	133,800	54,500	11,150	55,750	102.3%	(1,250)	3,625
Budget Adjustment						(17,600)	(7,000)					
All Other Expenses	7,900	3,292	3,454	104.9%	(162)	27,900	10,500	20,989	28,064	267.3%	(17,564)	24,610
Total Other Expenses	170,400	71,000	59,396	83.7%	11,604	181,500	72,500	33,090	88,751	122.4%	(16,251)	29,355
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	495,917	393,392	79.3%	102,525	1,296,700	546,400	108,447	503,633	92.2%	42,767	110,241
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	1,750	1,400	80.0%	350	3,400	500	200	3,100	620.0%	(2,600)	1,700
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	340,000	141,667	170,430	120.3%	(28,763)	350,000	98,300	47,775	177,937	181.0%	(79,637)	7,507
Fines, Forfeits & Penalties	300,000	125,000	97,000	77.6%	28,000	245,000	102,000	15,750	69,750	68.4%	32,250	(27,250)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	1,958	-	0.0%	1,958	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	268,625	267,430	99.6%	1,195	595,000	200,300	63,525	247,687	123.7%	(47,387)	(19,743)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	270,375	268,830	99.4%	1,545	598,400	200,800	63,725	250,787	124.9%	(49,987)	(18,043)

[Back to GSD/USD Reportcard](#)

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

Circuit Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	985,375	894,108	90.7%	91,267	2,522,300	1,067,000	178,900	983,440	92.2%	83,560	89,332
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	30,700	12,792	18,408	143.9%	(5,616)	30,700	30,200	1,726	25,940	85.9%	4,260	7,532
Total Salaries	2,395,600	998,167	912,516	91.4%	85,651	2,553,000	1,097,200	180,626	1,009,380	92.0%	87,820	96,864
Fringes	856,600	356,917	351,922	98.6%	4,995	888,800	376,200	70,062	387,211	102.9%	(11,011)	35,289
Other Expenses:												
Utilities	300	125	100	80.0%	25	300	-	20	100	100.0%	(100)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	68,333	75,333	110.2%	(7,000)	175,300	71,000	12,352	67,259	94.7%	3,741	(8,074)
Repairs & Maintenance Services	110,200	45,917	21,449	46.7%	24,468	83,200	34,000	1,682	5,295	15.6%	28,705	(16,154)
Internal Service Fees	118,300	49,292	49,292	100.0%	(0)	132,300	54,000	11,025	55,125	102.1%	(1,125)	5,833
Budget Adjustment						(51,900)	(21,500)					
All Other Expenses	32,500	13,542	29,151	215.3%	(15,609)	48,200	19,000	1,711	13,668	71.9%	5,332	(15,483)
Total Other Expenses	425,300	177,208	175,325	98.9%	1,883	387,400	156,500	26,790	141,447	90.4%	15,053	(33,878)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	1,532,292	1,439,763	94.0%	92,529	3,829,200	1,629,900	277,478	1,538,038	94.4%	91,862	98,275
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	166,667	200,000	120.0%	(33,333)	400,000	91,000	-	200,000	219.8%	(109,000)	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,369,000	987,083	951,853	96.4%	35,230	2,537,500	1,055,000	284,372	990,029	93.8%	64,971	38,176
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	987,083	951,853	96.4%	35,230	2,537,500	1,055,000	284,372	990,029	93.8%	64,971	38,176
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	1,153,750	1,151,853	99.8%	1,897	2,937,500	1,146,000	284,372	1,190,029	103.8%	(44,029)	38,176

[Back to GSD/USD Reportcard](#)

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

**Clerk and Master - Chancery
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,310,700	546,125	442,199	81.0%	103,926	1,379,200	583,500	85,250	446,999	76.6%	136,501	4,800
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(29,800)	(12,600)					
All Other Salary Codes	15,200	6,333	8,369	132.1%	(2,036)	15,200	12,400	885	9,322	75.2%	3,078	953
Total Salaries	1,325,900	552,458	450,568	81.6%	101,890	1,364,600	583,300	86,135	456,321	78.2%	126,979	5,753
Fringes	410,800	171,167	159,560	93.2%	11,607	424,900	179,700	30,483	160,169	89.1%	19,531	609
Other Expenses:												
Utilities	200	83	50	60.0%	33	200	-	10	50	100.0%	(50)	-
Professional & Purchased Services	7,500	3,125	1,636	52.4%	1,489	7,500	3,000	532	4,312	143.7%	(1,312)	2,676
Travel, Tuition & Dues	2,000	833	832	99.8%	1	2,500	500	-	654	130.8%	(154)	(178)
Communications	14,000	5,833	6,110	104.7%	(277)	14,300	5,000	875	4,212	84.2%	788	(1,898)
Repairs & Maintenance Services	198,700	82,792	12,500	15.1%	70,292	290,700	120,500	94,371	113,121	93.9%	7,379	100,621
Internal Service Fees	35,600	14,833	14,833	100.0%	0	45,900	18,500	3,825	19,125	103.4%	(625)	4,292
Budget Adjustment						-	-					
All Other Expenses	25,100	10,458	6,293	60.2%	4,165	24,300	8,000	3,626	6,980	87.3%	1,020	687
Total Other Expenses	283,100	117,958	42,254	35.8%	75,704	385,400	155,500	103,239	148,454	95.5%	7,046	106,200
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	841,583	652,382	77.5%	189,201	2,174,900	918,500	219,857	764,944	83.3%	153,556	112,562
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	591,875	323,607	54.7%	268,268	1,532,500	348,300	-	396,566	113.9%	(48,266)	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	217,625	240,151	110.4%	(22,526)	587,100	189,000	30,370	226,916	120.1%	(37,916)	(13,235)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	20,625	18,290	88.7%	2,335	42,300	17,000	3,485	19,562	115.1%	(2,562)	1,272
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	238,250	258,441	108.5%	(20,191)	629,400	206,000	33,855	246,478	119.6%	(40,478)	(11,963)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	830,125	582,048	70.1%	248,077	2,161,900	554,300	33,855	643,044	116.0%	(88,744)	60,996

[Back to GSD/USD Reportcard](#)

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

**Codes Administration
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	4,773,667	3,768,747	78.9%	1,004,920	12,270,300	5,190,600	855,349	4,557,322	87.8%	633,278	788,575
Overtime	4,500	1,875	-	0.0%	1,875	4,500	1,700	-	85	5.0%	1,615	85
Salary Savings Target						-	-					
All Other Salary Codes	82,500	34,375	63,052	183.4%	(28,677)	82,500	67,900	2,177	112,326	165.4%	(44,426)	49,274
Total Salaries	11,543,800	4,809,917	3,831,799	79.7%	978,118	12,357,300	5,260,200	857,526	4,669,733	88.8%	590,467	837,934
Fringes	4,216,800	1,757,000	1,501,223	85.4%	255,777	4,383,300	1,852,500	326,667	1,789,093	96.6%	63,407	287,870
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	105,083	215,554	205.1%	(110,471)	252,200	102,500	12,139	7,087	6.9%	95,413	(208,467)
Travel, Tuition & Dues	41,400	17,250	13,066	75.7%	4,184	41,400	14,000	3,496	9,995	71.4%	4,005	(3,071)
Communications	198,600	82,750	59,253	71.6%	23,497	198,600	75,000	14,288	64,039	85.4%	10,961	4,786
Repairs & Maintenance Services	3,000	1,250	2,255	180.4%	(1,005)	3,000	-	6,016	34,758	100.0%	(34,758)	32,503
Internal Service Fees	1,613,400	672,250	672,250	100.0%	-	1,452,900	602,500	121,075	605,375	100.5%	(2,875)	(66,875)
Budget Adjustment						(269,400)	(112,000)					
All Other Expenses	1,236,700	515,292	294,577	57.2%	220,715	1,236,700	506,500	138,780	360,223	71.1%	146,277	65,646
Total Other Expenses	3,345,300	1,393,875	1,256,955	90.2%	136,920	2,915,400	1,188,500	295,794	1,081,477	91.0%	107,023	(175,478)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	7,960,792	6,589,977	82.8%	1,370,815	19,656,000	8,301,200	1,479,987	7,540,303	90.8%	760,897	950,326
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	1,130,208	1,024,122	90.6%	106,086	2,819,700	1,172,500	165,085	913,882	77.9%	258,618	(110,240)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	12,536,875	11,344,171	90.5%	1,192,704	30,070,900	12,410,800	2,029,956	10,166,736	81.9%	2,244,064	(1,177,435)
Fines, Forfeits & Penalties	100	42	190	456.0%	(148)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	12,536,917	11,344,361	90.5%	1,192,556	30,070,900	12,410,800	2,029,956	10,166,736	81.9%	2,244,064	(1,177,625)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	13,667,125	12,368,483	90.5%	1,298,642	32,890,600	13,583,300	2,195,041	11,080,618	81.6%	2,502,682	(1,287,865)

[Back to GSD/USD Reportcard](#)

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

Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	348,833	93,316	26.8%	255,517	1,291,600	546,600	91,805	468,376	85.7%	78,224	375,060
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	-	-	798	100.0%	(798)	1,000	1,000	-	1,760	176.0%	(760)	962
Total Salaries	837,200	348,833	94,114	27.0%	254,719	1,292,600	547,600	91,805	470,136	85.9%	77,464	376,022
Fringes	321,400	133,917	30,938	23.1%	102,979	459,800	194,300	28,323	146,609	75.5%	47,691	115,671
Other Expenses:												
Utilities	2,000	833	179	21.5%	654	2,500	1,000	-	1,100	110.0%	(100)	921
Professional & Purchased Services	100	42	-	0.0%	42	76,500	31,500	-	9,545	30.3%	21,955	9,545
Travel, Tuition & Dues	67,400	28,083	-	0.0%	28,083	76,600	30,500	5,684	38,633	126.7%	(8,133)	38,633
Communications	32,800	13,667	1,114	8.2%	12,553	77,900	31,000	4,444	16,508	53.3%	14,492	15,394
Repairs & Maintenance Services	3,500	1,458	-	0.0%	1,458	3,500	1,000	625	625	62.5%	375	625
Internal Service Fees	45,700	19,042	-	0.0%	19,042	95,300	39,500	7,942	39,708	100.5%	(208)	39,708
Budget Adjustment						(30,300)	(12,500)					
All Other Expenses	91,400	38,083	21,927	57.6%	16,156	151,200	60,500	4,074	55,320	91.4%	5,180	33,393
Total Other Expenses	242,900	101,208	23,220	22.9%	77,988	453,200	182,500	22,769	161,439	88.5%	21,061	138,219
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	583,958	148,272	25.4%	435,686	2,205,600	924,400	142,897	778,184	84.2%	146,216	629,912
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	1,903,958	1,760,303	92.5%	143,655	4,875,800	2,063,000	349,220	1,938,634	94.0%	124,366	178,331
Overtime	111,100	46,292	31,507	68.1%	14,785	111,100	46,800	16,994	73,678	157.4%	(26,878)	42,171
Salary Savings Target						-	-					
All Other Salary Codes	28,000	11,667	26,126	223.9%	(14,459)	28,000	28,000	2,637	31,045	110.9%	(3,045)	4,919
Total Salaries	4,708,600	1,961,917	1,817,936	92.7%	143,981	5,014,900	2,137,800	368,851	2,043,357	95.6%	94,443	225,421
Fringes	1,568,000	653,333	635,364	97.2%	17,969	1,630,800	690,100	126,278	700,229	101.5%	(10,129)	64,865
Other Expenses:												
Utilities	1,500	625	448	71.7%	177	1,500	500	90	448	89.6%	52	-
Professional & Purchased Services	58,800	24,500	13,878	56.6%	10,622	58,800	24,500	3,624	16,173	66.0%	8,327	2,295
Travel, Tuition & Dues	6,700	2,792	100	3.6%	2,692	6,700	2,000	1,863	5,397	269.9%	(3,397)	5,297
Communications	171,200	71,333	44,195	62.0%	27,138	123,700	49,500	7,040	37,593	75.9%	11,907	(6,602)
Repairs & Maintenance Services	30,600	12,750	30,045	235.6%	(17,295)	30,600	12,500	-	24,832	198.7%	(12,332)	(5,213)
Internal Service Fees	221,300	92,208	92,208	100.0%	0	239,000	99,000	19,917	99,583	100.6%	(583)	7,375
Budget Adjustment						(96,300)	(40,000)					
All Other Expenses	112,200	46,750	46,482	99.4%	268	112,200	44,500	3,814	39,857	89.6%	4,643	(6,625)
Total Other Expenses	602,300	250,958	227,356	90.6%	23,602	476,200	192,500	36,348	223,883	116.3%	(31,383)	(3,473)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	2,866,208	2,680,656	93.5%	185,552	7,121,900	3,020,400	531,477	2,967,469	98.2%	52,931	286,813
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	4,166,667	2,946,020	70.7%	1,220,647	12,000,000	1,969,100	700,813	2,814,029	142.9%	(844,929)	(131,991)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	42	-	0.0%	42	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	42	-	0.0%	42	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	4,166,708	2,946,020	70.7%	1,220,688	12,000,100	1,969,100	700,813	2,814,029	142.9%	(844,929)	(131,991)

[Back to GSD/USD Reportcard](#)

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

Criminal Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	2,365,542	2,286,053	96.6%	79,489	6,281,500	2,657,600	467,903	2,559,795	96.3%	97,805	273,742
Overtime	4,000	1,667	1,156	69.4%	511	4,000	1,700	243	738	43.4%	962	(418)
Salary Savings Target						(114,500)	(48,400)					
All Other Salary Codes	36,600	15,250	42,926	281.5%	(27,676)	36,600	35,600	656	51,734	145.3%	(16,134)	8,808
Total Salaries	5,717,900	2,382,458	2,330,135	97.8%	52,323	6,207,600	2,646,500	468,802	2,612,267	98.7%	34,233	282,132
Fringes	2,000,400	833,500	835,244	100.2%	(1,744)	2,124,100	898,600	166,958	928,165	103.3%	(29,565)	92,921
Other Expenses:												
Utilities	800	333	299	89.7%	34	800	-	60	299	100.0%	(299)	-
Professional & Purchased Services	4,000	1,667	169	10.1%	1,498	2,000	-	20	158	100.0%	(158)	(11)
Travel, Tuition & Dues	19,500	8,125	9,210	113.4%	(1,085)	24,000	9,000	642	16,842	187.1%	(7,842)	7,632
Communications	93,800	39,083	29,833	76.3%	9,250	99,800	40,000	5,047	28,456	71.1%	11,544	(1,377)
Repairs & Maintenance Services	1,700	708	490	69.2%	218	1,700	500	-	-	0.0%	500	(490)
Internal Service Fees	226,600	94,417	94,417	100.0%	(0)	327,600	135,500	27,300	136,500	100.7%	(1,000)	42,083
Budget Adjustment						-	-					
All Other Expenses	57,300	23,875	17,486	73.2%	6,389	48,800	18,500	3,332	17,043	92.1%	1,457	(443)
Total Other Expenses	403,700	168,208	151,904	90.3%	16,304	504,700	203,500	36,401	199,298	97.9%	4,202	47,394
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	3,384,167	3,317,283	98.0%	66,884	8,836,400	3,748,600	672,161	3,739,730	99.8%	8,870	422,447
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	318,750	272,907	85.6%	45,843	815,000	185,400	72,173	293,029	158.1%	(107,629)	20,122
Other Governments & Agencies:												
Federal Direct	-	-	-	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	270,833	208,478	77.0%	62,355	680,000	283,000	129,606	224,498	79.3%	58,502	16,020
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	270,833	208,478	77.0%	62,355	680,000	283,000	129,606	224,498	79.3%	58,502	16,020
Other Revenue:												
Property 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	300,833	241,758	80.4%	59,075	796,700	328,500	48,746	202,467	61.6%	126,033	(39,291)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	681	100.0%	(681)	-	-	-	225	100.0%	(225)	(456)
Total Other Revenue	722,000	300,833	242,439	80.6%	58,394	796,700	328,500	48,746	202,692	61.7%	125,808	(39,747)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	890,417	723,824	81.3%	166,593	2,291,700	796,900	250,525	720,219	90.4%	76,681	(3,605)

[Back to GSD/USD Reportcard](#)

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

Criminal Justice Planning
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	189,625	189,493	99.9%	132	486,300	205,700	36,950	202,165	98.3%	3,535	12,672
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	3,100	1,292	2,723	210.8%	(1,431)	3,100	3,100	-	2,750	88.7%	350	27
Total Salaries	458,200	190,917	192,216	100.7%	(1,299)	489,400	208,800	36,950	204,915	98.1%	3,885	12,699
Fringes	139,300	58,042	62,933	108.4%	(4,891)	155,200	65,400	12,108	66,931	102.3%	(1,531)	3,998
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	83	-	0.0%	83	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	2,208	175	7.9%	2,033	5,300	2,000	-	388	19.4%	1,612	213
Communications	2,200	917	855	93.3%	62	2,200	500	226	1,014	202.8%	(514)	159
Repairs & Maintenance Services	400	167	-	0.0%	167	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	9,792	9,792	100.0%	(0)	29,000	12,000	2,417	12,083	100.7%	(83)	2,291
Budget Adjustment						(9,700)	(4,000)					
All Other Expenses	48,600	20,250	12,821	63.3%	7,429	48,600	19,000	3,712	16,267	85.6%	2,733	3,446
Total Other Expenses	80,200	33,417	23,643	70.8%	9,774	76,000	29,500	6,355	29,752	100.9%	(252)	6,109
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	282,375	278,792	98.7%	3,583	720,600	303,700	55,413	301,598	99.3%	2,102	22,806
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**District Attorney
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	3,297,125	3,107,994	94.3%	189,131	8,348,900	3,532,100	565,437	3,229,085	91.4%	303,015	121,091
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(171,800)	(72,600)					
All Other Salary Codes	26,000	10,833	21,808	201.3%	(10,975)	26,000	26,000	-	23,650	91.0%	2,350	1,842
Total Salaries	7,939,100	3,307,958	3,129,802	94.6%	178,156	8,203,100	3,485,500	565,437	3,252,735	93.3%	232,765	122,933
Fringes	2,318,600	966,083	966,227	100.0%	(144)	2,407,800	1,019,000	180,774	1,010,829	99.2%	8,171	44,602
Other Expenses:												
Utilities	1,100	458	448	97.7%	10	1,100	-	90	448	100.0%	(448)	-
Professional & Purchased Services	76,700	31,958	51,265	160.4%	(19,307)	77,700	31,000	5,788	40,999	132.3%	(9,999)	(10,266)
Travel, Tuition & Dues	33,100	13,792	17,686	128.2%	(3,894)	42,100	16,500	7,268	41,378	250.8%	(24,878)	23,692
Communications	135,000	56,250	55,463	98.6%	787	145,000	59,000	20,239	69,693	118.1%	(10,693)	14,230
Repairs & Maintenance Services	20,800	8,667	21,596	249.2%	(12,929)	22,800	9,000	150	2,221	24.7%	6,779	(19,375)
Internal Service Fees	311,100	129,625	129,625	100.0%	-	564,000	234,000	47,000	235,000	100.4%	(1,000)	105,375
Budget Adjustment						-	-					
All Other Expenses	1,187,000	494,583	434,864	87.9%	59,719	1,255,300	520,500	972	478,666	92.0%	41,834	43,802
Total Other Expenses	1,764,800	735,333	710,947	96.7%	24,386	2,108,000	870,000	81,507	868,405	99.8%	1,595	157,458
Transfers to Other Funds & Units	68,200	28,417	-	0.0%	28,417	68,200	28,417	-	-	0.0%	28,417	-
TOTAL EXPENSES & TRANSFERS	12,090,700	5,037,792	4,806,976	95.4%	230,816	12,787,100	5,402,917	827,718	5,131,969	95.0%	270,948	324,993
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	625	250	40.0%	375	1,500	500	-	-	0.0%	500	(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	9,042	22,602	250.0%	(13,560)	21,700	9,000	1,718	2,176	24.2%	6,824	(20,426)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	9,042	22,602	250.0%	(13,560)	21,700	9,000	1,718	2,176	24.2%	6,824	(20,426)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	206,417	-	0.0%	206,417	495,400	206,000	-	155,681	75.6%	50,319	155,681
Total Other Revenue	495,400	206,417	-	0.0%	206,417	495,400	206,000	-	155,681	75.6%	50,319	155,681
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	216,083	22,852	10.6%	193,231	518,600	215,500	1,718	157,857	73.3%	57,643	135,005

[Back to GSD/USD Reportcard](#)

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

**Election Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	896,333	690,776	77.1%	205,557	2,187,800	925,600	132,687	734,698	79.4%	190,902	43,922
Overtime	2,300	958	1,800	187.8%	(842)	2,300	1,100	128	2,314	210.4%	(1,214)	514
Salary Savings Target						(50,500)	(21,400)					
All Other Salary Codes	11,000	4,583	12,975	283.1%	(8,392)	11,000	11,000	450	12,878	117.1%	(1,878)	(97)
Total Salaries	2,164,500	901,875	705,551	78.2%	196,324	2,150,600	916,300	133,265	749,890	81.8%	166,410	44,339
Fringes	676,500	281,875	222,969	79.1%	58,906	669,800	282,800	43,155	241,421	85.4%	41,379	18,452
Other Expenses:												
Utilities	500	208	100	48.0%	108	500	-	20	100	100.0%	(100)	-
Professional & Purchased Services	2,500	1,042	7,325	703.2%	(6,283)	2,500	1,000	260	1,041	104.1%	(41)	(6,284)
Travel, Tuition & Dues	1,600	667	437	65.6%	230	1,600	-	67	492	100.0%	(492)	55
Communications	66,500	27,708	53,713	193.9%	(26,005)	94,100	38,000	3,595	59,332	156.1%	(21,332)	5,619
Repairs & Maintenance Services	103,300	43,042	1,745	4.1%	41,297	103,300	43,000	-	7,051	16.4%	35,949	5,306
Internal Service Fees	306,500	127,708	127,708	100.0%	0	362,100	150,500	30,175	150,875	100.2%	(375)	23,167
Budget Adjustment						-	-					
All Other Expenses	329,900	137,458	451,112	328.2%	(313,654)	337,600	140,000	1,323	59,556	42.5%	80,444	(391,556)
Total Other Expenses	810,800	337,833	642,140	190.1%	(304,307)	901,700	372,500	35,440	278,447	74.8%	94,053	(363,693)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	1,521,583	1,570,660	103.2%	(49,077)	3,722,100	1,571,600	211,860	1,269,758	80.8%	301,842	(300,902)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,250	1,390	111.2%	(140)	3,000	1,000	-	709	70.9%	291	(681)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	458,333	-	0.0%	458,333	15,100	6,000	-	-	0.0%	6,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	458,333	-	0.0%	458,333	15,100	6,000	-	-	0.0%	6,000	-
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	1,103,000	459,583	1,390	0.3%	458,193	18,100	7,000	-	709	10.1%	6,291	(681)

[Back to GSD/USD Reportcard](#)

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

Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	6,550,875	5,969,636	91.1%	581,239	16,475,400	6,969,900	1,179,020	6,483,699	93.0%	486,201	514,063
Overtime	717,000	298,750	527,534	176.6%	(228,784)	717,000	303,500	45,841	458,594	151.1%	(155,094)	(68,940)
Salary Savings Target						(348,100)	(147,400)					
All Other Salary Codes	425,800	177,417	439,593	247.8%	(262,176)	425,800	220,000	54,518	393,365	178.8%	(173,365)	(46,228)
Total Salaries	16,864,900	7,027,042	6,936,763	98.7%	90,279	17,270,100	7,346,000	1,279,379	7,335,658	99.9%	10,342	398,895
Fringes	5,773,200	2,405,500	2,274,082	94.5%	131,418	5,927,400	2,508,300	455,000	2,549,693	101.7%	(41,393)	275,611
Other Expenses:												
Utilities	-	-	1,393	100.0%	(1,393)	-	-	279	1,393	100.0%	(1,393)	-
Professional & Purchased Services	52,600	21,917	10,052	45.9%	11,865	33,600	13,500	930	24,185	179.1%	(10,685)	14,133
Travel, Tuition & Dues	88,800	37,000	27,912	75.4%	9,088	89,600	35,000	5,353	87,433	249.8%	(52,433)	59,521
Communications	92,600	38,583	86,192	223.4%	(47,609)	191,600	78,000	(5,291)	77,556	99.4%	444	(8,636)
Repairs & Maintenance Services	-	-	(22,599)	100.0%	22,599	-	-	-	1,017	100.0%	(1,017)	23,616
Internal Service Fees	1,378,500	574,375	574,375	100.0%	-	1,524,700	634,500	127,058	635,292	100.1%	(792)	60,917
Budget Adjustment						-	-					
All Other Expenses	338,900	141,208	75,112	53.2%	66,096	356,900	145,000	(257,979)	137,221	94.6%	7,779	62,109
Total Other Expenses	1,951,400	813,083	752,437	92.5%	60,646	2,196,400	906,000	(129,650)	964,097	106.4%	(58,097)	211,660
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	10,245,625	9,963,282	97.2%	282,343	25,393,900	10,760,300	1,604,729	10,849,448	100.8%	(89,148)	886,166
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	271,500	198,712	73.2%	72,788	750,400	312,500	76,324	291,066	93.1%	21,434	92,354
Total Other Governments & Agencies	651,600	271,500	198,712	73.2%	72,788	750,400	312,500	76,324	291,066	93.1%	21,434	92,354
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	2,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	272,333	198,712	73.0%	73,621	750,400	312,500	76,324	291,066	93.1%	21,434	92,354

[Back to GSD/USD Reportcard](#)

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

Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	4,555,500	4,188,460	91.9%	367,040	11,764,400	4,976,600	848,533	4,696,661	94.4%	279,939	508,201
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(97,100)	(41,200)					
All Other Salary Codes	50,800	21,167	43,584	205.9%	(22,417)	50,800	50,800	1,659	53,041	104.4%	(2,241)	9,457
Total Salaries	10,984,000	4,576,667	4,232,044	92.5%	344,623	11,718,100	4,986,200	850,192	4,749,702	95.3%	236,498	517,658
Fringes	3,111,000	1,296,250	1,278,519	98.6%	17,731	3,231,100	1,367,600	265,465	1,476,697	108.0%	(109,097)	198,178
Other Expenses:												
Utilities	1,400	583	343	58.8%	240	500	-	51	257	100.0%	(257)	(86)
Professional & Purchased Services	483,400	201,417	36,971	18.4%	164,446	529,200	216,500	7,196	24,365	11.3%	192,135	(12,606)
Travel, Tuition & Dues	224,100	93,375	31,813	34.1%	61,562	232,800	89,500	5,974	12,963	14.5%	76,537	(18,850)
Communications	151,800	63,250	33,045	52.2%	30,205	167,000	58,000	6,693	36,000	62.1%	22,000	2,955
Repairs & Maintenance Services	1,300	542	1,150	212.3%	(608)	1,300	500	-	1,150	230.0%	(650)	-
Internal Service Fees	458,900	191,208	191,208	100.0%	0	488,400	200,500	40,700	203,500	101.5%	(3,000)	12,292
Budget Adjustment						(126,300)	(52,500)					
All Other Expenses	401,400	167,250	111,867	66.9%	55,383	411,300	156,500	2,776	154,632	98.8%	1,868	42,765
Total Other Expenses	1,722,300	717,625	406,397	56.6%	311,228	1,704,200	669,000	63,390	432,867	64.7%	236,133	26,470
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	6,590,542	5,916,960	89.8%	673,582	16,653,400	7,022,800	1,179,047	6,659,266	94.8%	363,534	742,306
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	60,087,500	25,036,458	21,511,829	85.9%	3,524,629	64,070,100	26,693,000	4,878,212	24,168,771	90.5%	2,524,229	2,656,942
Overtime	4,386,600	1,827,750	1,099,421	60.2%	728,329	4,386,600	1,825,500	12,001	1,126,543	61.7%	698,957	27,122
Salary Savings Target						(1,431,000)	(596,000)					
All Other Salary Codes	885,700	369,042	800,952	217.0%	(431,910)	1,260,700	674,300	194,565	1,090,494	161.7%	(416,194)	289,542
Total Salaries	65,359,800	27,233,250	23,412,202	86.0%	3,821,048	68,286,400	28,596,800	5,084,778	26,385,808	92.3%	2,210,992	2,973,606
Fringes	22,725,700	9,469,042	8,379,057	88.5%	1,089,985	23,607,000	9,818,500	1,883,673	9,534,498	97.1%	284,002	1,155,441
Other Expenses:												
Utilities	608,300	253,458	197,389	77.9%	56,069	608,300	253,000	41,377	223,847	88.5%	29,153	26,458
Professional & Purchased Services	1,286,300	535,958	409,367	76.4%	126,591	1,284,800	533,000	112,950	481,089	90.3%	51,911	71,722
Travel, Tuition & Dues	109,200	45,500	48,782	107.2%	(3,282)	114,400	45,500	3,498	35,440	77.9%	10,060	(13,342)
Communications	639,200	266,333	262,376	98.5%	3,957	639,200	264,500	(503)	251,270	95.0%	13,230	(11,106)
Repairs & Maintenance Services	1,410,200	587,583	2,493,262	424.3%	(1,905,679)	410,200	170,000	61,081	653,425	384.4%	(483,425)	(1,839,837)
Internal Service Fees	2,271,100	946,292	945,417	99.9%	875	2,572,300	1,071,000	214,358	1,071,792	100.1%	(792)	126,375
Budget Adjustment						-	-					
All Other Expenses	7,041,100	2,933,792	2,028,988	69.2%	904,804	7,159,100	2,975,000	616,604	3,353,481	112.7%	(378,481)	1,324,493
Total Other Expenses	13,365,400	5,568,917	6,385,581	114.7%	(816,664)	12,788,300	5,312,000	1,049,365	6,070,344	114.3%	(758,344)	(315,237)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	101,450,900	42,271,208	38,176,840	90.3%	4,094,368	104,681,700	43,727,300	8,017,816	41,990,650	96.0%	1,736,650	3,813,810
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	4,622,208	3,222,877	69.7%	1,399,331	11,680,000	4,866,500	1,144,322	3,778,115	77.6%	1,088,385	555,238
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	1,935,500	1,544,422	79.8%	391,078	3,900,000	1,625,000	677,538	562,134	34.6%	1,062,866	(982,288)
Fed Through Other Pass-Through	8,372,400	3,488,500	3,304,500	94.7%	184,000	10,225,800	4,260,500	707,547	2,988,376	70.1%	1,272,124	(316,124)
State Direct	321,000	133,750	-	0.0%	133,750	1,065,000	443,000	-	-	0.0%	443,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	5,557,750	4,848,922	87.2%	708,828	15,190,800	6,328,500	1,385,085	3,550,510	56.1%	2,777,990	(1,298,412)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	-	-	-	(365)	100.0%	365	3,421
Total Other Revenue	-	-	(3,786)	100.0%	3,786	-	-	-	(365)	100.0%	365	3,421
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	10,179,958	8,068,013	79.3%	2,111,945	26,870,800	11,195,000	2,529,407	7,328,260	65.5%	3,866,740	(739,753)

[Back to GSD/USD Reportcard](#)

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

Fire
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	65,005,000	27,085,417	23,911,181	88.3%	3,174,236	68,748,700	28,644,000	5,296,677	26,169,680	91.4%	2,474,320	2,258,499
Overtime	3,315,200	1,381,333	524,098	37.9%	857,235	3,315,200	1,380,500	244,558	1,552,391	112.5%	(171,891)	1,028,293
Salary Savings Target						(1,480,700)	(616,500)					
All Other Salary Codes	1,333,500	555,625	1,420,285	255.6%	(864,660)	1,333,500	792,600	254,543	1,735,864	219.0%	(943,264)	315,579
Total Salaries	69,653,700	29,022,375	25,855,564	89.1%	3,166,811	71,916,700	30,200,600	5,795,778	29,457,935	97.5%	742,665	3,602,371
Fringes	23,378,000	9,740,833	9,695,619	99.5%	45,214	24,144,300	10,054,000	2,161,267	10,892,627	108.3%	(838,627)	1,197,008
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	6,250	-	0.0%	6,250	16,500	6,500	-	1,501	23.1%	4,999	1,501
Travel, Tuition & Dues	11,100	4,625	1,255	27.1%	3,370	9,600	3,500	30	428	12.2%	3,072	(827)
Communications	87,900	36,625	26,078	71.2%	10,547	87,900	36,000	2,628	13,553	37.6%	22,447	(12,525)
Repairs & Maintenance Services	20,500	8,542	2,530	29.6%	6,012	20,500	8,000	-	7,758	97.0%	242	5,228
Internal Service Fees	10,057,500	4,190,625	4,190,625	100.0%	-	10,116,300	4,215,000	843,025	4,215,125	100.0%	(125)	24,500
Budget Adjustment						-	-					
All Other Expenses	1,791,000	746,250	500,940	67.1%	245,310	1,791,000	744,000	201,669	342,180	46.0%	401,820	(158,760)
Total Other Expenses	11,983,000	4,992,917	4,721,428	94.6%	271,489	12,041,800	5,013,000	1,047,352	4,580,545	91.4%	432,455	(140,883)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,014,700	43,756,125	40,272,611	92.0%	3,483,514	108,102,800	45,267,600	9,004,397	44,931,107	99.3%	336,493	4,658,496
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	52,083	140,741	270.2%	(88,658)	200,000	83,000	17,902	154,845	186.6%	(71,845)	14,104
Other Governments & Agencies:												
Federal Direct	-	-	-	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	326,083	-	0.0%	326,083	782,600	325,000	-	-	0.0%	325,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	326,083	-	0.0%	326,083	782,600	325,000	-	-	0.0%	325,000	-
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	378,167	140,741	37.2%	237,426	982,600	408,000	17,902	154,845	38.0%	253,155	14,104

[Back to GSD/USD Reportcard](#)

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

General Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,474,900	2,281,208	1,811,884	79.4%	469,324	5,769,300	2,440,800	376,213	1,978,321	81.1%	462,479	166,437
Overtime	5,000	2,083	156	7.5%	1,927	5,000	2,200	-	1	0.0%	2,199	(155)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	13,292	46,500	349.8%	(33,208)	31,900	31,700	1,968	34,848	109.9%	(3,148)	(11,652)
Total Salaries	5,511,800	2,296,583	1,858,540	80.9%	438,043	5,806,200	2,474,700	378,181	2,013,170	81.4%	461,530	154,630
Fringes	1,662,300	692,625	619,168	89.4%	73,457	1,722,500	730,700	115,006	635,252	86.9%	95,448	16,084
Other Expenses:												
Utilities	8,520,800	3,550,333	2,810,629	79.2%	739,704	8,553,000	3,562,500	587,631	2,884,315	81.0%	678,185	73,686
Professional & Purchased Services	7,931,200	3,304,667	2,558,425	77.4%	746,242	8,098,100	3,370,000	674,848	2,899,720	86.0%	470,280	341,295
Travel, Tuition & Dues	46,000	19,167	20,834	108.7%	(1,667)	40,000	15,000	131	5,837	38.9%	9,163	(14,997)
Communications	977,500	407,292	420,533	103.3%	(13,241)	1,013,500	417,000	68,277	455,959	109.3%	(38,959)	35,426
Repairs & Maintenance Services	7,841,100	3,267,125	2,262,941	69.3%	1,004,184	8,652,800	3,604,500	755,959	2,506,382	69.5%	1,098,118	243,441
Internal Service Fees	740,300	308,458	306,583	99.4%	1,875	803,200	331,500	66,559	332,793	100.4%	(1,293)	26,210
Budget Adjustment						(501,700)	(209,000)					
All Other Expenses	1,280,600	533,583	572,457	107.3%	(38,874)	1,308,600	534,000	91,061	618,767	115.9%	(84,767)	46,310
Total Other Expenses	27,337,500	11,390,625	8,952,402	78.6%	2,438,223	27,967,500	11,625,500	2,244,466	9,703,773	83.5%	1,921,727	751,371
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	14,379,833	11,430,110	79.5%	2,949,723	35,496,200	14,830,900	2,737,653	12,352,195	83.3%	2,478,705	922,085
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	439,000	329,839	75.1%	109,161	1,100,700	456,500	86,483	425,894	93.3%	30,606	96,055
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%	-	-	-	-	539,636	100.0%	(539,636)	539,636
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	539,636	100.0%	(539,636)	539,636
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,053,600	439,000	329,839	75.1%	109,161	1,100,700	456,500	86,483	965,530	211.5%	(509,030)	635,691

[Back to GSD/USD Reportcard](#)

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

General Sessions Court
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	4,451,167	4,075,950	91.6%	375,217	11,391,600	4,790,200	806,218	4,439,616	92.7%	350,584	363,666
Overtime	900	375	-	0.0%	375	900	100	-	-	0.0%	100	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	52,458	57,466	109.5%	(5,008)	125,900	88,500	4,445	83,410	94.2%	5,090	25,944
Total Salaries	10,809,600	4,504,000	4,133,416	91.8%	370,584	11,518,400	4,878,800	810,663	4,523,026	92.7%	355,774	389,610
Fringes	3,324,300	1,385,125	1,311,358	94.7%	73,767	3,498,300	1,464,500	252,067	1,443,103	98.5%	21,397	131,745
Other Expenses:												
Utilities	2,700	1,125	1,144	101.7%	(19)	2,700	500	229	1,144	228.8%	(644)	-
Professional & Purchased Services	731,400	304,750	148,274	48.7%	156,476	665,100	319,000	13,375	48,476	15.2%	270,524	(99,798)
Travel, Tuition & Dues	56,000	23,333	22,234	95.3%	1,099	84,700	32,500	280	14,525	44.7%	17,975	(7,709)
Communications	68,300	28,458	35,174	123.6%	(6,716)	68,500	26,000	8,389	41,260	158.7%	(15,260)	6,086
Repairs & Maintenance Services	53,600	22,333	57,202	256.1%	(34,869)	57,100	23,500	-	5,885	25.0%	17,615	(51,317)
Internal Service Fees	295,000	122,917	122,917	100.0%	(0)	339,200	139,500	28,267	141,333	101.3%	(1,833)	18,416
Budget Adjustment						(225,500)	(93,500)					
All Other Expenses	405,700	169,042	77,022	45.6%	92,020	564,600	228,500	19,515	102,107	44.7%	126,393	25,085
Total Other Expenses	1,612,700	671,958	463,967	69.0%	207,991	1,556,400	676,000	70,055	354,730	52.5%	321,270	(109,237)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	6,561,083	5,908,741	90.1%	652,342	16,573,100	7,019,300	1,132,785	6,320,859	90.0%	698,441	412,118
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	252,083	388,275	154.0%	(136,192)	760,000	316,500	81,901	358,552	113.3%	(42,052)	(29,723)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,782)	100.0%	2,782	-	-	-	(3,841)	100.0%	3,841	(1,059)
Total Other Revenue	605,000	252,083	385,493	152.9%	(133,410)	760,000	316,500	81,901	354,711	112.1%	(38,211)	(30,782)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	252,083	385,493	152.9%	(133,410)	760,000	316,500	81,901	354,711	112.1%	(38,211)	(30,782)

[Back to GSD/USD Reportcard](#)

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

**Health
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	8,041,417	6,866,682	85.4%	1,174,735	20,508,000	8,673,900	1,409,110	7,685,742	88.6%	988,158	819,060
Overtime	87,200	36,333	59,709	164.3%	(23,376)	133,900	56,700	16,931	91,693	161.7%	(34,993)	31,984
Salary Savings Target						(560,100)	(237,000)					
All Other Salary Codes	74,300	30,958	123,138	397.8%	(92,180)	85,000	81,200	9,062	144,642	178.1%	(63,442)	21,504
Total Salaries	19,460,900	8,108,708	7,049,529	86.9%	1,059,179	20,166,800	8,574,800	1,435,103	7,922,077	92.4%	652,723	872,548
Fringes	6,500,000	2,708,333	2,387,190	88.1%	321,143	6,780,500	2,867,300	495,243	2,715,097	94.7%	152,203	327,907
Other Expenses:												
Utilities	221,300	92,208	76,017	82.4%	16,191	219,700	89,000	15,221	91,562	102.9%	(2,562)	15,545
Professional & Purchased Services	8,408,200	3,503,417	1,560,295	44.5%	1,943,122	8,592,200	3,569,000	700,632	1,811,402	50.8%	1,757,598	251,107
Travel, Tuition & Dues	155,100	64,625	38,231	59.2%	26,394	194,700	67,000	9,389	33,854	50.5%	33,146	(4,377)
Communications	401,200	167,167	208,019	124.4%	(40,852)	409,300	166,000	26,334	167,211	100.7%	(1,211)	(40,808)
Repairs & Maintenance Services	70,700	29,458	14,367	48.8%	15,091	56,700	20,500	1,853	38,370	187.2%	(17,870)	24,003
Internal Service Fees	2,177,000	907,083	907,042	100.0%	41	2,228,400	927,000	185,700	928,500	100.2%	(1,500)	21,458
Budget Adjustment						-	-					
All Other Expenses	1,863,600	776,500	475,174	61.2%	301,326	1,985,600	787,500	(183,215)	531,387	67.5%	256,113	56,213
Total Other Expenses	13,297,100	5,540,458	3,279,145	59.2%	2,261,313	13,686,600	5,626,000	755,914	3,602,286	64.0%	2,023,714	323,141
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	16,357,500	12,715,864	77.7%	3,641,636	40,633,900	17,068,100	2,686,260	14,239,460	83.4%	2,828,640	1,523,596
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	1,161,667	1,441,795	124.1%	(280,128)	2,936,100	1,220,000	107,888	1,177,554	96.5%	42,446	(264,241)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	248,125	289,265	116.6%	(41,140)	595,500	247,000	30,795	208,704	84.5%	38,296	(80,561)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	248,125	289,265	116.6%	(41,140)	595,500	247,000	30,795	208,704	84.5%	38,296	(80,561)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	239,083	175,698	73.5%	63,385	603,800	250,000	37,388	187,036	74.8%	62,964	11,338
Fines, Forfeits & Penalties	1,500	625	50	8.0%	575	1,500	-	-	125	100.0%	(125)	75
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(275,158)	100.0%	275,158	-	-	-	(210,274)	100.0%	210,274	64,884
Total Other Revenue	575,300	239,708	(99,410)	-41.5%	339,118	605,300	250,000	37,388	(23,113)	-9.2%	273,113	76,297
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	1,649,500	1,631,650	98.9%	17,850	4,136,900	1,717,000	176,071	1,363,145	79.4%	353,855	(268,505)

[Back to GSD/USD Reportcard](#)

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

Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	531,542	494,133	93.0%	37,409	1,364,100	577,400	100,954	553,285	95.8%	24,115	59,152
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	5,000	2,083	7,243	347.7%	(5,160)	5,300	5,300	-	5,473	103.3%	(173)	(1,770)
Total Salaries	1,280,700	533,625	501,376	94.0%	32,249	1,369,400	582,700	100,954	558,758	95.9%	23,942	57,382
Fringes	443,100	184,625	165,440	89.6%	19,185	461,400	195,500	35,165	192,914	98.7%	2,586	27,474
Other Expenses:												
Utilities	18,000	7,500	1,769	23.6%	5,731	14,000	5,500	498	8,166	148.5%	(2,666)	6,397
Professional & Purchased Services	6,700	2,792	-	0.0%	2,792	5,100	1,000	40	642	64.2%	358	642
Travel, Tuition & Dues	14,900	6,208	4,492	72.4%	1,716	24,800	7,500	351	12,212	162.8%	(4,712)	7,720
Communications	14,100	5,875	9,884	168.2%	(4,009)	18,700	6,500	1,444	5,522	85.0%	978	(4,362)
Repairs & Maintenance Services	200	83	987	1184.4%	(904)	2,000	500	81	(5,354)	-1070.8%	5,854	(6,341)
Internal Service Fees	100,200	41,750	41,750	100.0%	-	103,400	42,500	8,617	43,083	101.4%	(583)	1,333
Budget Adjustment						(27,600)	(11,500)					
All Other Expenses	68,300	28,458	5,454	19.2%	23,004	69,700	27,000	8,194	27,028	100.1%	(28)	21,574
Total Other Expenses	222,400	92,667	64,336	69.4%	28,331	210,100	79,000	19,225	91,299	115.6%	(12,299)	26,963
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	5,499	25,335	100.0%	(25,335)	25,335
TOTAL EXPENSES & TRANSFERS	1,946,200	810,917	731,152	90.2%	79,765	2,040,900	857,200	160,843	868,306	101.3%	(11,106)	137,154
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Human Relations Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	488,800	203,667	203,556	99.9%	111	722,700	305,800	51,277	232,389	76.0%	73,411	28,833
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	1,500	625	523	83.7%	102	1,500	1,500	-	688	45.9%	812	165
Total Salaries	490,300	204,292	204,079	99.9%	213	724,200	307,300	51,277	233,077	75.8%	74,223	28,998
Fringes	137,000	57,083	59,516	104.3%	(2,433)	211,000	89,500	15,598	75,298	84.1%	14,202	15,782
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	24,917	13,819	55.5%	11,098	46,000	18,500	8,254	23,267	125.8%	(4,767)	9,448
Travel, Tuition & Dues	7,700	3,208	-	0.0%	3,208	7,700	3,000	-	-	0.0%	3,000	-
Communications	10,700	4,458	2,964	66.5%	1,494	10,700	4,000	522	3,165	79.1%	835	201
Repairs & Maintenance Services	200	83	-	0.0%	83	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	14,292	13,500	94.5%	792	41,600	16,500	3,308	16,542	100.3%	(42)	3,042
Budget Adjustment						(14,400)	(6,000)					
All Other Expenses	25,800	10,750	6,790	63.2%	3,960	25,800	9,500	4,314	6,355	66.9%	3,145	(435)
Total Other Expenses	138,500	57,708	37,073	64.2%	20,635	117,600	45,500	16,398	49,329	108.4%	(3,829)	12,256
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	319,083	300,668	94.2%	18,415	1,052,800	442,300	83,273	357,704	80.9%	84,596	57,036
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

Human Resources
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	2,226,417	1,999,833	89.8%	226,584	5,782,300	2,445,600	387,016	2,146,200	87.8%	299,400	146,367
Overtime	500	208	-	0.0%	208	500	100	-	-	0.0%	100	-
Salary Savings Target						(128,300)	(54,400)					
All Other Salary Codes	36,400	15,167	22,045	145.4%	(6,878)	36,400	36,400	3,298	28,917	79.4%	7,483	6,872
Total Salaries	5,380,300	2,241,792	2,021,878	90.2%	219,914	5,690,900	2,427,700	390,314	2,175,117	89.6%	252,583	153,239
Fringes	1,803,400	751,417	651,426	86.7%	99,991	1,893,200	799,600	123,208	690,377	86.3%	109,223	38,951
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	888,375	375,786	42.3%	512,589	1,132,100	470,500	55,920	290,279	61.7%	180,221	(85,507)
Travel, Tuition & Dues	15,100	6,292	5,724	91.0%	568	17,000	5,000	2,004	12,841	256.8%	(7,841)	7,117
Communications	185,200	77,167	70,409	91.2%	6,758	191,700	76,000	3,564	71,038	93.5%	4,962	629
Repairs & Maintenance Services	2,000	833	-	0.0%	833	1,600	500	-	-	0.0%	500	-
Internal Service Fees	362,900	151,208	151,208	100.0%	0	388,900	161,500	32,408	162,042	100.3%	(542)	10,834
Budget Adjustment						-	-					
All Other Expenses	215,100	89,625	41,407	46.2%	48,218	207,100	81,500	7,175	17,967	22.0%	63,533	(23,440)
Total Other Expenses	2,912,400	1,213,500	644,534	53.1%	568,966	1,938,400	795,000	101,071	554,167	69.7%	240,833	(90,367)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	4,206,708	3,317,838	78.9%	888,870	9,522,500	4,022,300	614,593	3,419,661	85.0%	602,639	101,823
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

Internal Audit
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,183,200	493,000	412,391	83.6%	80,609	1,248,300	527,600	82,336	418,950	79.4%	108,650	6,559
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	3,200	1,333	4,305	322.9%	(2,972)	3,200	3,200	-	3,955	123.6%	(755)	(350)
Total Salaries	1,186,400	494,333	416,696	84.3%	77,637	1,251,500	530,800	82,336	422,905	79.7%	107,895	6,209
Fringes	397,000	165,417	120,710	73.0%	44,707	410,400	174,000	23,971	129,510	74.4%	44,490	8,800
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	106,167	-	0.0%	106,167	254,800	105,500	33,710	62,915	59.6%	42,585	62,915
Travel, Tuition & Dues	31,200	13,000	4,064	31.3%	8,936	36,400	14,000	1,970	2,959	21.1%	11,041	(1,105)
Communications	8,100	3,375	3,464	102.6%	(89)	7,900	2,000	550	4,074	203.7%	(2,074)	610
Repairs & Maintenance Services	500	208	-	0.0%	208	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	20,625	20,625	100.0%	-	52,400	21,000	4,367	21,833	104.0%	(833)	1,208
Budget Adjustment						(28,400)	(11,500)					
All Other Expenses	81,300	33,875	23,628	69.8%	10,247	82,300	33,000	32,213	1,514	4.6%	31,486	(22,114)
Total Other Expenses	425,400	177,250	51,781	29.2%	125,469	405,900	164,000	72,810	93,295	56.9%	70,705	41,514
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	837,000	589,187	70.4%	247,813	2,067,800	868,800	179,117	645,710	74.3%	223,090	56,523
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,440,500	1,016,875	1,024,407	100.7%	(7,532)	2,643,900	1,118,600	211,312	1,114,949	99.7%	3,651	90,542
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	8,000	3,333	13,448	403.4%	(10,115)	8,000	8,000	58	14,468	180.9%	(6,468)	1,020
Total Salaries	2,448,500	1,020,208	1,037,855	101.7%	(17,647)	2,651,900	1,126,600	211,370	1,129,417	100.3%	(2,817)	91,562
Fringes	762,000	317,500	322,477	101.6%	(4,977)	803,700	339,800	64,952	346,683	102.0%	(6,883)	24,206
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	6,417	10,824	168.7%	(4,407)	21,600	8,500	-	13,617	160.2%	(5,117)	2,793
Communications	17,400	7,250	8,359	115.3%	(1,109)	21,100	8,500	1,882	9,226	108.5%	(726)	867
Repairs & Maintenance Services	3,900	1,625	450	27.7%	1,175	1,000	-	-	-	0.0%	-	(450)
Internal Service Fees	1,274,700	531,125	531,125	100.0%	-	1,348,500	561,000	112,375	561,875	100.2%	(875)	30,750
Budget Adjustment						(75,400)	(31,000)					
All Other Expenses	313,400	130,583	88,722	67.9%	41,861	820,400	341,000	6,243	82,231	24.1%	258,769	(6,491)
Total Other Expenses	1,624,800	677,000	639,480	94.5%	37,520	2,137,200	888,000	120,500	666,949	75.1%	221,051	27,469
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	2,014,708	1,999,812	99.3%	14,896	5,592,800	2,354,400	396,822	2,143,049	91.0%	211,351	143,237
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Juvenile Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,094,300	2,955,958	2,524,952	85.4%	431,006	7,470,000	3,160,700	492,607	2,616,125	82.8%	544,575	91,173
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(110,000)					
All Other Salary Codes	54,900	22,875	64,691	282.8%	(41,816)	53,600	53,600	1,933	50,981	95.1%	2,619	(13,710)
Total Salaries	7,149,200	2,978,833	2,589,643	86.9%	389,190	7,263,300	3,104,300	494,540	2,667,106	85.9%	437,194	77,463
Fringes	2,278,900	949,542	901,080	94.9%	48,462	2,359,700	999,000	165,253	905,436	90.6%	93,564	4,356
Other Expenses:												
Utilities	700	292	299	102.5%	(7)	700	-	60	299	100.0%	(299)	-
Professional & Purchased Services	7,339,000	3,057,917	2,189,866	71.6%	868,051	7,789,000	3,243,000	1,061,598	3,134,528	96.7%	108,472	944,662
Travel, Tuition & Dues	25,900	10,792	14,220	131.8%	(3,428)	42,300	15,500	2,000	12,020	77.5%	3,480	(2,200)
Communications	58,500	24,375	38,489	157.9%	(14,114)	58,500	17,500	6,509	30,588	174.8%	(13,088)	(7,901)
Repairs & Maintenance Services	8,500	3,542	-	0.0%	3,542	8,500	3,000	718	9,423	314.1%	(6,423)	9,423
Internal Service Fees	288,000	120,000	120,000	100.0%	-	314,700	127,500	26,225	131,130	102.8%	(3,630)	11,130
Budget Adjustment						-	-					
All Other Expenses	75,200	31,333	26,602	84.9%	4,731	78,800	25,500	2,718	31,979	125.4%	(6,479)	5,377
Total Other Expenses	7,795,800	3,248,250	2,389,476	73.6%	858,774	8,292,500	3,432,000	1,099,828	3,349,967	97.6%	82,033	960,491
Transfers to Other Funds & Units	722,400	301,000	166,628	55.4%	134,372	787,400	328,083	54,093	224,234	68.3%	103,849	57,606
TOTAL EXPENSES & TRANSFERS	17,946,300	7,477,625	6,046,827	80.9%	1,430,798	18,702,900	7,863,383	1,813,714	7,146,743	90.9%	716,640	1,099,916
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,290	100.0%	(5,290)	-	-	1,377	7,057	100.0%	(7,057)	1,767
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(8,166)	100.0%	8,166	-	-	-	(6,363)	100.0%	6,363	1,803
Total Other Revenue	-	-	(8,166)	100.0%	8,166	-	-	-	(6,363)	100.0%	6,363	1,803
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,876)	100.0%	2,876	-	-	1,377	694	100.0%	(694)	3,570

[Back to GSD/USD Reportcard](#)

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

Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,400	879,333	837,153	95.2%	42,180	2,254,900	953,900	170,341	934,957	98.0%	18,943	97,804
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(23,000)	(9,900)					
All Other Salary Codes	10,300	4,292	17,689	412.2%	(13,397)	10,300	10,300	2,207	19,549	189.8%	(9,249)	1,860
Total Salaries	2,120,700	883,625	854,842	96.7%	28,783	2,242,200	954,300	172,548	954,506	100.0%	(206)	99,664
Fringes	702,100	292,542	292,066	99.8%	476	731,800	310,000	60,022	329,358	106.2%	(19,358)	37,292
Other Expenses:												
Utilities	400	167	149	89.4%	18	400	-	30	149	100.0%	(149)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	3,333	2,045	61.4%	1,288	8,000	3,000	-	330	11.0%	2,670	(1,715)
Communications	14,700	6,125	6,806	111.1%	(681)	260,700	108,500	1,450	7,065	6.5%	101,435	259
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	63,167	63,167	100.0%	(0)	96,200	39,500	8,017	40,083	101.5%	(583)	(23,084)
Budget Adjustment						(23,000)	(9,500)					
All Other Expenses	16,900	7,042	1,175	16.7%	5,867	16,900	6,500	2,518	2,666	41.0%	3,834	1,491
Total Other Expenses	191,600	79,833	73,342	91.9%	6,491	359,200	148,000	12,015	50,293	34.0%	97,707	(23,049)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	1,256,000	1,220,250	97.2%	35,750	3,333,200	1,412,300	244,585	1,334,157	94.5%	78,143	113,907
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	131,875	77,666	58.9%	54,209	297,700	67,700	16,275	87,987	130.0%	(20,287)	10,321
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property 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	26,875	17,140	63.8%	9,735	54,000	22,000	4,254	15,557	70.7%	6,443	(1,583)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	26,875	17,140	63.8%	9,735	54,000	22,000	4,254	15,557	70.7%	6,443	(1,583)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	158,750	94,806	59.7%	63,944	351,700	89,700	20,529	103,544	115.4%	(13,844)	8,738

[Back to GSD/USD Reportcard](#)

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

Law
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	2,715,417	2,574,606	94.8%	140,811	6,966,500	2,947,900	509,483	2,804,459	95.1%	143,441	229,853
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	20,400	8,500	35,735	420.4%	(27,235)	20,400	20,400	-	24,120	118.2%	(3,720)	(11,615)
Total Salaries	6,537,400	2,723,917	2,610,341	95.8%	113,576	6,986,900	2,968,300	509,483	2,828,579	95.3%	139,721	218,238
Fringes	1,914,900	797,875	730,765	91.6%	67,110	2,007,000	848,900	146,862	826,757	97.4%	22,143	95,992
Other Expenses:												
Utilities	500	208	149	71.5%	59	500	-	30	149	100.0%	(149)	-
Professional & Purchased Services	500,800	208,667	39,239	18.8%	169,428	500,800	208,000	(33,555)	116,371	55.9%	91,629	77,132
Travel, Tuition & Dues	58,100	24,208	23,400	96.7%	808	58,100	21,500	938	25,670	119.4%	(4,170)	2,270
Communications	121,500	50,625	12,771	25.2%	37,854	130,800	52,000	2,787	28,364	54.5%	23,636	15,593
Repairs & Maintenance Services	1,200	500	-	0.0%	500	1,200	-	-	-	0.0%	-	-
Internal Service Fees	170,800	71,167	71,167	100.0%	(0)	177,300	73,000	14,775	73,875	101.2%	(875)	2,708
Budget Adjustment						(146,900)	(61,000)					
All Other Expenses	1,067,200	444,667	228,751	51.4%	215,916	1,102,500	456,500	45,306	237,764	52.1%	218,736	9,013
Total Other Expenses	1,920,100	800,042	375,477	46.9%	424,565	1,824,300	750,000	30,281	482,193	64.3%	267,807	106,716
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	4,321,833	3,716,583	86.0%	605,250	10,818,200	4,567,200	686,626	4,137,529	90.6%	429,671	420,946
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	2,083	1,537	73.8%	546	4,800	2,000	235	961	48.1%	1,039	(576)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	1,023,917	1,132,700	110.6%	(108,783)	2,457,400	1,019,000	-	566,350	55.6%	452,650	(566,350)
Total Other Governments & Agencies	2,457,400	1,023,917	1,132,700	110.6%	(108,783)	2,457,400	1,019,000	-	566,350	55.6%	452,650	(566,350)
Other Revenue:												
Property Taxes	120,800	50,333	26,022	51.7%	24,311	114,400	56,800	3,143	15,911	28.0%	40,889	(10,111)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	50,333	26,022	51.7%	24,311	114,400	56,800	3,143	15,911	28.0%	40,889	(10,111)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	1,076,333	1,160,259	107.8%	(83,926)	2,576,600	1,077,800	3,378	583,222	54.1%	494,578	(577,037)

[Back to GSD/USD Reportcard](#)

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

Mayor's Office
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	1,845,000	1,335,243	72.4%	509,757	4,586,700	1,940,400	326,986	1,725,788	88.9%	214,612	390,545
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(90,000)	(38,000)					
All Other Salary Codes	5,300	2,208	8,700	394.0%	(6,492)	5,300	5,300	-	1,155	21.8%	4,145	(7,545)
Total Salaries	4,433,300	1,847,208	1,343,943	72.8%	503,265	4,502,000	1,907,700	326,986	1,726,943	90.5%	180,757	383,000
Fringes	1,141,800	475,750	371,325	78.1%	104,425	1,194,800	505,600	85,985	458,592	90.7%	47,008	87,267
Other Expenses:												
Utilities	2,500	1,042	1,942	186.4%	(900)	4,500	1,500	189	2,106	140.4%	(606)	164
Professional & Purchased Services	477,200	198,833	115,942	58.3%	82,891	494,000	205,500	-	98,049	47.7%	107,451	(17,893)
Travel, Tuition & Dues	33,100	13,792	4,351	31.5%	9,441	29,600	11,000	454	1,007	9.2%	9,993	(3,344)
Communications	112,100	46,708	18,871	40.4%	27,837	86,000	34,500	5,455	25,824	74.9%	8,676	6,953
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	465	100.0%	(465)	465
Internal Service Fees	250,600	104,417	104,417	100.0%	(0)	301,300	125,000	25,108	125,542	100.4%	(542)	21,125
Budget Adjustment						-	-					
All Other Expenses	30,100	12,542	14,841	118.3%	(2,299)	40,900	15,500	1,668	40,237	259.6%	(24,737)	25,396
Total Other Expenses	905,600	377,333	260,364	69.0%	116,969	956,300	393,000	32,874	293,230	74.6%	99,770	32,866
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	2,700,292	1,975,632	73.2%	724,660	6,653,100	2,806,300	445,845	2,478,765	88.3%	327,535	503,133
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	-	-	534	100.0%	(534)	-	-	-	421	100.0%	(421)	(113)
Total Other Revenue	-	-	534	100.0%	(534)	-	-	-	421	100.0%	(421)	(113)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	534	100.0%	(534)	-	-	-	421	100.0%	(421)	(113)

[Back to GSD/USD Reportcard](#)

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

**Metropolitan Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	607,200	253,000	227,436	89.9%	25,564	646,900	273,400	38,609	216,686	79.3%	56,714	(10,750)
Overtime	9,500	3,958	-	0.0%	3,958	9,500	3,900	-	-	0.0%	3,900	-
Salary Savings Target						(18,800)	(7,800)					
All Other Salary Codes	3,800	1,583	3,850	243.2%	(2,267)	3,800	3,800	1,111	5,098	134.2%	(1,298)	1,248
Total Salaries	620,500	258,542	231,286	89.5%	27,256	641,400	273,300	39,720	221,784	81.2%	51,516	(9,502)
Fringes	226,900	94,542	87,103	92.1%	7,439	235,000	98,700	15,861	83,336	84.4%	15,364	(3,767)
Other Expenses:												
Utilities	500	208	199	95.5%	9	500	-	40	199	100.0%	(199)	-
Professional & Purchased Services	48,200	20,083	16,937	84.3%	3,146	48,200	19,000	3,442	12,913	68.0%	6,087	(4,024)
Travel, Tuition & Dues	32,100	13,375	6,784	50.7%	6,591	32,100	13,000	-	2,315	17.8%	10,685	(4,469)
Communications	46,900	19,542	6,639	34.0%	12,903	46,900	18,000	20,394	28,533	158.5%	(10,533)	21,894
Repairs & Maintenance Services	20,000	8,333	-	0.0%	8,333	10,000	4,000	-	-	0.0%	4,000	-
Internal Service Fees	216,600	90,250	90,250	100.0%	-	224,200	92,500	18,683	93,417	101.0%	(917)	3,167
Budget Adjustment						-	-					
All Other Expenses	121,700	50,708	115,119	227.0%	(64,411)	131,700	52,000	2,880	112,673	216.7%	(60,673)	(2,446)
Total Other Expenses	486,000	202,500	235,928	116.5%	(33,428)	493,600	198,500	45,439	250,050	126.0%	(51,550)	14,122
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	555,583	554,317	99.8%	1,266	1,370,000	570,500	101,020	555,170	97.3%	15,330	853
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	10,000	4,538	45.4%	5,462	25,400	10,000	100	1,300	13.0%	8,700	(3,238)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	958	1,301	135.8%	(343)	2,200	500	-	120	24.0%	380	(1,181)
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	958	1,301	135.8%	(343)	2,200	500	-	120	24.0%	380	(1,181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	10,958	5,839	53.3%	5,119	27,600	10,500	100	1,420	13.5%	9,080	(4,419)

[Back to GSD/USD Reportcard](#)

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

**Metropolitan Council
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	1,082,125	899,686	83.1%	182,439	2,625,700	1,111,000	176,226	982,633	88.4%	128,367	82,947
Overtime	3,900	1,625	-	0.0%	1,625	3,900	1,600	-	-	0.0%	1,600	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	2,583	5,108	197.7%	(2,525)	6,200	6,200	-	4,675	75.4%	1,525	(433)
Total Salaries	2,607,200	1,086,333	904,794	83.3%	181,539	2,635,800	1,118,800	176,226	987,308	88.2%	131,492	82,514
Fringes	916,600	381,917	349,295	91.5%	32,622	934,400	395,800	66,490	373,878	94.5%	21,922	24,583
Other Expenses:												
Utilities	400	167	149	89.4%	18	400	-	30	149	100.0%	(149)	-
Professional & Purchased Services	258,000	107,500	10,727	10.0%	96,773	258,000	107,000	7,348	35,874	33.5%	71,126	25,147
Travel, Tuition & Dues	138,700	57,792	26,322	45.5%	31,470	144,700	59,000	10,837	43,318	73.4%	15,682	16,996
Communications	30,700	12,792	5,688	44.5%	7,104	22,700	8,000	1,082	5,812	72.7%	2,188	124
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	-	-	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	58,792	58,792	100.0%	(0)	149,100	61,500	12,425	62,125	101.0%	(625)	3,333
Budget Adjustment						(57,800)	(24,000)					
All Other Expenses	64,600	26,917	12,843	47.7%	14,074	66,600	25,500	2,567	5,441	21.3%	20,059	(7,402)
Total Other Expenses	634,500	264,375	114,521	43.3%	149,854	584,700	237,000	34,289	153,884	64.9%	83,116	39,363
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	1,732,625	1,368,610	79.0%	364,015	4,154,900	1,751,600	277,005	1,515,070	86.5%	236,530	146,460
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Nashville Department of Transportation
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	25,050,800	10,437,833	9,069,318	86.9%	1,368,515	26,525,200	11,222,100	1,966,420	10,741,394	95.7%	480,706	1,672,076
Overtime	509,400	212,250	676,970	318.9%	(464,720)	509,400	215,600	50,630	377,877	175.3%	(162,277)	(299,093)
Salary Savings Target						(28,900)	(12,100)					
All Other Salary Codes	156,400	65,167	241,957	371.3%	(176,790)	165,800	138,100	22,709	291,752	211.3%	(153,652)	49,795
Total Salaries	25,716,600	10,715,250	9,988,245	93.2%	727,005	27,171,500	11,563,700	2,039,759	11,411,023	98.7%	152,677	1,422,778
Fringes	9,466,800	3,944,500	3,408,833	86.4%	535,667	9,770,500	4,132,300	721,247	4,002,605	96.9%	129,695	593,772
Other Expenses:												
Utilities	610,700	254,458	182,941	71.9%	71,517	610,700	252,500	41,246	183,572	72.7%	68,928	631
Professional & Purchased Services	4,571,000	1,904,583	1,382,817	72.6%	521,766	4,571,000	1,899,000	354,066	1,391,929	73.3%	507,071	9,112
Travel, Tuition & Dues	384,100	160,042	116,320	72.7%	43,722	385,100	153,500	6,092	93,342	60.8%	60,158	(22,978)
Communications	952,300	396,792	200,286	50.5%	196,506	950,800	386,000	36,453	190,383	49.3%	195,617	(9,903)
Repairs & Maintenance Services	2,274,200	947,583	491,614	51.9%	455,969	2,274,200	946,500	101,393	477,769	50.5%	468,731	(13,845)
Internal Service Fees	8,781,800	3,659,083	3,638,250	99.4%	20,833	8,503,400	3,533,500	705,556	3,524,007	99.7%	9,493	(114,243)
Budget Adjustment						(750,000)	(312,500)					
All Other Expenses	2,485,200	1,035,500	1,529,004	147.7%	(493,504)	2,485,700	1,009,000	704,023	2,098,247	208.0%	(1,089,247)	569,243
Total Other Expenses	20,059,300	8,358,042	7,541,232	90.2%	816,810	19,030,900	7,867,500	1,948,829	7,959,249	101.2%	(91,749)	418,017
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	5,970	100.0%	(5,970)	5,970
TOTAL EXPENSES & TRANSFERS	55,242,700	23,017,792	20,938,310	91.0%	2,079,482	55,972,900	23,563,500	4,709,835	23,378,847	99.2%	184,653	2,440,537
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	102,583	23,499	22.9%	79,084	228,100	94,000	1,344	7,694	8.2%	86,306	(15,805)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	2,042	-	0.0%	2,042	4,900	2,000	-	-	0.0%	2,000	-
Total Other Governments & Agencies	4,900	2,042	-	0.0%	2,042	4,900	2,000	-	-	0.0%	2,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	3,311,875	3,021,887	91.2%	289,988	8,288,100	3,079,000	341,695	2,404,025	78.1%	674,975	(617,862)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	5,569	5,669	100.0%	(5,669)	5,669
Miscellaneous Revenue	121,500	50,625	66,574	131.5%	(15,949)	129,000	53,000	25,901	40,905	77.2%	12,095	(25,669)
Total Other Revenue	8,070,000	3,362,500	3,088,461	91.9%	274,039	8,417,100	3,132,000	373,165	2,450,599	78.2%	681,401	(637,862)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	3,467,125	3,111,960	89.8%	355,165	8,650,100	3,228,000	374,509	2,458,293	76.2%	769,707	(653,667)

[Back to GSD/USD Reportcard](#)

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

Nashville Department of Transportation
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,121,600	467,333	202,968	43.4%	264,365	1,192,200	504,400	47,700	254,446	50.4%	249,954	51,478
Overtime	45,700	19,042	(462)	-2.4%	19,504	43,100	18,200	619	5,698	31.3%	12,502	6,160
Salary Savings Target						(19,300)	(8,200)					
All Other Salary Codes	20,900	8,708	13,652	156.8%	(4,944)	21,700	12,000	790	9,373	78.1%	2,627	(4,279)
Total Salaries	1,188,200	495,083	216,158	43.7%	278,925	1,237,700	526,400	49,109	269,517	51.2%	256,883	53,359
Fringes	536,900	223,708	83,589	37.4%	140,119	568,400	240,800	19,550	108,036	44.9%	132,764	24,447
Other Expenses:												
Utilities	9,047,400	3,769,750	3,070,075	81.4%	699,675	9,065,000	3,776,000	752,966	3,083,686	81.7%	692,314	13,611
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	125	-	0.0%	125	300	-	-	-	0.0%	-	-
Communications	200	83	-	0.0%	83	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	13,958	-	0.0%	13,958	33,500	13,500	-	-	0.0%	13,500	-
Internal Service Fees	369,600	154,000	154,000	100.0%	-	250,100	103,500	20,842	104,208	100.7%	(708)	(49,792)
Budget Adjustment						-	-					
All Other Expenses	18,400	7,667	-	0.0%	7,667	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	3,945,583	3,224,075	81.7%	721,508	9,349,900	3,893,000	773,808	3,187,894	81.9%	705,106	(36,181)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	4,664,375	3,523,822	75.5%	1,140,553	11,156,000	4,660,200	842,467	3,565,447	76.5%	1,094,753	41,625
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,045,200	435,500	393,109	90.3%	42,391	1,114,000	471,300	75,352	426,444	90.5%	44,856	33,335
Overtime	41,000	17,083	14,366	84.1%	2,717	41,000	17,500	2,304	16,988	97.1%	512	2,622
Salary Savings Target						-	-					
All Other Salary Codes	12,100	5,042	9,606	190.5%	(4,564)	12,100	9,500	346	11,426	120.3%	(1,926)	1,820
Total Salaries	1,098,300	457,625	417,081	91.1%	40,544	1,167,100	498,300	78,002	454,858	91.3%	43,442	37,777
Fringes	397,000	165,417	137,717	83.3%	27,700	411,100	173,800	25,555	149,361	85.9%	24,439	11,644
Other Expenses:												
Utilities	1,900	792	836	105.6%	(44)	1,900	500	179	896	179.2%	(396)	60
Professional & Purchased Services	400	167	-	0.0%	167	400	-	-	203	100.0%	(203)	203
Travel, Tuition & Dues	1,900	792	299	37.8%	493	1,900	500	-	-	0.0%	500	(299)
Communications	70,200	29,250	33,819	115.6%	(4,569)	70,200	28,500	4,006	31,829	111.7%	(3,329)	(1,990)
Repairs & Maintenance Services	105,600	44,000	10,611	24.1%	33,389	105,600	44,000	400	12,557	28.5%	31,443	1,946
Internal Service Fees	263,500	109,792	109,792	100.0%	(0)	377,900	156,500	31,492	157,458	100.6%	(958)	47,666
Budget Adjustment						(31,200)	(13,000)					
All Other Expenses	85,400	35,583	16,087	45.2%	19,496	85,400	34,000	(3,663)	16,098	47.3%	17,902	11
Total Other Expenses	528,900	220,375	171,444	77.8%	48,931	612,100	251,000	32,414	219,041	87.3%	31,959	47,597
Transfers to Other Funds & Units	189,500	78,958	-	0.0%	78,958	189,500	78,958	-	-	0.0%	78,958	-
TOTAL EXPENSES & TRANSFERS	2,213,700	922,375	726,242	78.7%	196,133	2,379,800	1,002,058	135,971	823,260	82.2%	178,798	97,018
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)	-	-	58	58	100.0%	(58)	(1,181)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,239	100.0%	(1,239)	-	-	58	58	100.0%	(58)	(1,181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,239	100.0%	(1,239)	-	-	58	58	100.0%	(58)	(1,181)

[Back to GSD/USD Reportcard](#)

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

Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,492,500	1,038,542	877,585	84.5%	160,957	2,872,100	1,215,400	205,779	1,127,333	92.8%	88,067	249,748
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(65,000)	(27,500)					
All Other Salary Codes	7,500	3,125	3,658	117.1%	(533)	7,500	4,700	-	4,180	88.9%	520	522
Total Salaries	2,500,000	1,041,667	881,243	84.6%	160,424	2,814,600	1,192,600	205,779	1,131,513	94.9%	61,087	250,270
Fringes	965,300	402,208	274,215	68.2%	127,993	1,043,100	442,000	65,784	358,129	81.0%	83,871	83,914
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	371,333	233,521	62.9%	137,812	62,100	25,000	389	6,579	26.3%	18,421	(226,942)
Travel, Tuition & Dues	8,300	3,458	4,223	122.1%	(765)	23,300	8,500	947	2,537	29.8%	5,963	(1,686)
Communications	49,100	20,458	23,725	116.0%	(3,267)	44,100	17,500	5,313	23,220	132.7%	(5,720)	(505)
Repairs & Maintenance Services	-	-	1,630	100.0%	(1,630)	5,000	2,000	-	1,964	98.2%	36	334
Internal Service Fees	180,700	75,292	75,292	100.0%	(0)	210,600	87,000	17,550	87,750	100.9%	(750)	12,458
Budget Adjustment						(6,500)	(2,500)					
All Other Expenses	55,800	23,250	20,714	89.1%	2,536	1,288,600	534,500	145,311	507,778	95.0%	26,722	487,064
Total Other Expenses	1,185,100	493,792	359,105	72.7%	134,687	1,627,200	672,000	169,510	629,828	93.7%	42,172	270,723
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	1,937,667	1,514,563	78.2%	423,104	5,484,900	2,306,600	441,073	2,119,470	91.9%	187,130	604,907
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	-	-	(3,282)	100.0%	3,282	-	-	-	(2,111)	100.0%	2,111	1,171
Total Other Revenue	-	-	(3,282)	100.0%	3,282	-	-	-	(2,111)	100.0%	2,111	1,171
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(3,282)	100.0%	3,282	-	-	-	(2,111)	100.0%	2,111	1,171

[Back to GSD/USD Reportcard](#)

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

Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	825,667	632,273	76.6%	193,394	2,110,700	893,200	161,172	838,117	93.8%	55,083	205,844
Overtime	-	-	2,173	100.0%	(2,173)	-	-	2,658	11,316	100.0%	(11,316)	9,143
Salary Savings Target						-	-					
All Other Salary Codes	300	125	5,320	4256.0%	(5,195)	300	300	1	2,091	697.0%	(1,791)	(3,229)
Total Salaries	1,981,900	825,792	639,766	77.5%	186,026	2,111,000	893,500	163,831	851,524	95.3%	41,976	211,758
Fringes	705,300	293,875	187,220	63.7%	106,655	731,800	309,700	46,557	249,676	80.6%	60,024	62,456
Other Expenses:												
Utilities	1,800	750	423	56.4%	327	1,000	-	-	191	100.0%	(191)	(232)
Professional & Purchased Services	2,610,500	1,087,708	381,843	35.1%	705,865	2,582,500	1,074,500	139,764	800,413	74.5%	274,087	418,570
Travel, Tuition & Dues	15,000	6,250	16,461	263.4%	(10,211)	27,000	10,500	9,088	19,142	182.3%	(8,642)	2,681
Communications	11,100	4,625	10,674	230.8%	(6,049)	25,500	9,500	9,802	28,137	296.2%	(18,637)	17,463
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,200	15,917	15,917	100.0%	(0)	38,900	15,500	3,242	16,208	104.6%	(708)	291
Budget Adjustment						(77,900)	(32,000)					
All Other Expenses	161,100	67,125	51,057	76.1%	16,068	163,500	66,500	67,941	336,315	505.7%	(269,815)	285,258
Total Other Expenses	2,837,700	1,182,375	476,375	40.3%	706,000	2,760,500	1,144,500	229,837	1,200,406	104.9%	(55,906)	724,031
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	2,302,042	1,303,361	56.6%	998,681	5,603,300	2,347,700	440,225	2,301,606	98.0%	46,094	998,245
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%	-	-	-	-	(4,811)	100.0%	4,811	(4,811)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(4,811)	100.0%	4,811	(4,811)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	(1,311)	100.0%	1,311	(1,311)

[Back to GSD/USD Reportcard](#)

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

Parks
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	35,046,100	14,602,542	11,791,944	80.8%	2,810,598	37,132,800	15,710,000	2,427,118	13,801,464	87.9%	1,908,536	2,009,520
Overtime	375,700	156,542	218,751	139.7%	(62,209)	406,200	172,300	20,291	229,237	133.0%	(56,937)	10,486
Salary Savings Target						(632,800)	(267,800)					
All Other Salary Codes	484,900	202,042	730,638	361.6%	(528,596)	545,800	342,200	106,270	804,046	235.0%	(461,846)	73,408
Total Salaries	35,906,700	14,961,125	12,741,333	85.2%	2,219,792	37,452,000	15,956,700	2,553,679	14,834,747	93.0%	1,121,953	2,093,414
Fringes	12,503,300	5,209,708	4,454,809	85.5%	754,899	12,977,700	5,491,800	920,188	5,122,700	93.3%	369,100	667,891
Other Expenses:												
Utilities	5,131,400	2,138,083	2,042,591	95.5%	95,492	5,133,400	2,129,500	284,213	2,197,506	103.2%	(68,006)	154,915
Professional & Purchased Services	1,061,300	442,208	404,139	91.4%	38,069	1,065,100	433,000	110,007	420,538	97.1%	12,462	16,399
Travel, Tuition & Dues	77,700	32,375	40,920	126.4%	(8,545)	73,200	25,000	8,741	24,640	98.6%	360	(16,280)
Communications	328,400	136,833	196,363	143.5%	(59,530)	337,000	128,000	22,398	145,932	114.0%	(17,932)	(50,431)
Repairs & Maintenance Services	1,178,400	491,000	2,293,567	467.1%	(1,802,567)	1,208,700	498,000	327,425	1,283,714	257.8%	(785,714)	(1,009,853)
Internal Service Fees	3,591,000	1,496,250	1,496,250	100.0%	-	4,193,100	1,746,000	349,425	1,747,125	100.1%	(1,125)	250,875
Budget Adjustment						(268,700)	(111,500)					
All Other Expenses	3,716,400	1,548,500	1,285,622	83.0%	262,878	3,743,200	1,495,000	593,792	1,636,135	109.4%	(141,135)	350,513
Total Other Expenses	15,084,600	6,285,250	7,759,452	123.5%	(1,474,202)	15,485,000	6,343,000	1,696,001	7,455,590	117.5%	(1,112,590)	(303,862)
Transfers to Other Funds & Units	188,900	78,708	94,450	120.0%	(15,742)	188,900	78,708	-	4,212	5.4%	74,496	(90,238)
TOTAL EXPENSES & TRANSFERS	63,683,500	26,534,792	25,050,044	94.4%	1,484,748	66,103,600	27,870,208	5,169,868	27,417,249	98.4%	452,959	2,367,205
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	5,992,167	6,632,194	110.7%	(640,027)	14,342,500	5,968,500	1,195,236	6,989,924	117.1%	(1,021,424)	357,730
Other Governments & Agencies:												
Federal Direct	-	-	-	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	11,333	-	0.0%	11,333	33,600	14,000	-	8,800	62.9%	5,200	8,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	11,333	-	0.0%	11,333	33,600	14,000	-	8,800	62.9%	5,200	8,800
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	1,875	812	43.3%	1,063	4,500	1,500	35	1,705	113.7%	(205)	893
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	162,917	179,591	110.2%	(16,674)	411,000	170,500	28,429	194,941	114.3%	(24,441)	15,350
Miscellaneous Revenue	-	-	17,337	100.0%	(17,337)	-	-	-	14,990	100.0%	(14,990)	(2,347)
Total Other Revenue	395,500	164,792	197,740	120.0%	(32,948)	415,500	172,000	28,464	211,636	123.0%	(39,636)	13,896
Transfers From Other Funds & Units	940,000	391,667	230,038	58.7%	161,629	1,030,000	427,500	-	418,219	97.8%	9,281	188,181
TOTAL REVENUE & TRANSFERS	15,743,900	6,559,958	7,059,972	107.6%	(500,014)	15,821,600	6,582,000	1,223,700	7,628,579	115.9%	(1,046,579)	568,607

[Back to GSD/USD Reportcard](#)

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

Planning Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,349,800	3,479,083	2,740,142	78.8%	738,941	8,884,000	3,759,400	671,944	3,356,840	89.3%	402,560	616,698
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(175,700)	(74,300)					
All Other Salary Codes	12,300	5,125	42,851	836.1%	(37,726)	12,300	12,300	3,539	22,791	185.3%	(10,491)	(20,060)
Total Salaries	8,362,100	3,484,208	2,782,993	79.9%	701,215	8,720,600	3,697,400	675,483	3,379,631	91.4%	317,769	596,638
Fringes	2,574,400	1,072,667	823,028	76.7%	249,639	2,683,800	1,132,500	174,439	954,058	84.2%	178,442	131,030
Other Expenses:												
Utilities	300	125	100	80.0%	25	300	-	20	100	100.0%	(100)	-
Professional & Purchased Services	635,100	264,625	71,831	27.1%	192,794	634,100	262,500	781	40,505	15.4%	221,995	(31,326)
Travel, Tuition & Dues	56,600	23,583	30,635	129.9%	(7,052)	56,600	17,000	4,715	28,002	164.7%	(11,002)	(2,633)
Communications	116,500	48,542	44,013	90.7%	4,529	116,500	40,500	4,316	65,620	162.0%	(25,120)	21,607
Repairs & Maintenance Services	2,200	917	6,918	754.7%	(6,001)	3,200	500	2,410	4,184	836.8%	(3,684)	(2,734)
Internal Service Fees	559,000	232,917	232,916	100.0%	1	522,900	214,000	43,575	217,874	101.8%	(3,874)	(15,042)
Budget Adjustment						-	-					
All Other Expenses	153,800	64,083	35,270	55.0%	28,813	153,800	58,000	9,683	98,012	169.0%	(40,012)	62,742
Total Other Expenses	1,523,500	634,792	421,683	66.4%	213,109	1,487,400	592,500	65,500	454,297	76.7%	138,203	32,614
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	5,191,667	4,027,704	77.6%	1,163,963	12,891,800	5,422,400	915,422	4,787,986	88.3%	634,414	760,282
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	1,666,667	1,054,800	63.3%	611,867	2,500,000	1,040,500	182,120	1,011,640	97.2%	28,860	(43,160)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	30	100.0%	(30)	-	-	35	35	100.0%	(35)	5
Total Other Revenue	-	-	30	100.0%	(30)	-	-	35	35	100.0%	(35)	5
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,000,000	1,666,667	1,054,830	63.3%	611,837	2,500,000	1,040,500	182,155	1,011,675	97.2%	28,825	(43,155)

[Back to GSD/USD Reportcard](#)

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

**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	73,348,917	65,033,274	88.7%	8,315,643	187,400,200	78,046,500	14,842,782	73,099,215	93.7%	4,947,285	8,065,941
Overtime	10,165,800	4,235,750	7,480,192	176.6%	(3,244,442)	10,165,800	4,223,000	1,376,920	7,186,591	170.2%	(2,963,591)	(293,601)
Salary Savings Target						(4,195,300)	(1,748,000)					
All Other Salary Codes	9,588,400	3,995,167	5,640,810	141.2%	(1,645,643)	10,696,200	4,965,500	751,947	6,503,733	131.0%	(1,538,233)	862,923
Total Salaries	195,791,600	81,579,833	78,154,276	95.8%	3,425,557	204,066,900	85,487,000	16,971,649	86,789,539	101.5%	(1,302,539)	8,635,263
Fringes	60,493,300	25,205,542	25,015,354	99.2%	190,188	62,886,200	26,123,500	5,639,888	27,587,590	105.6%	(1,464,090)	2,572,236
Other Expenses:												
Utilities	83,100	34,625	11,505	33.2%	23,120	83,100	34,000	4,338	19,349	56.9%	14,651	7,844
Professional & Purchased Services	1,924,600	801,917	586,443	73.1%	215,474	1,988,900	819,500	61,315	606,544	74.0%	212,956	20,101
Travel, Tuition & Dues	283,000	117,917	526,194	446.2%	(408,277)	286,800	109,500	114,695	552,453	504.5%	(442,953)	26,259
Communications	3,429,400	1,428,917	1,260,687	88.2%	168,230	3,429,400	1,415,000	100,239	1,019,377	72.0%	395,623	(241,310)
Repairs & Maintenance Services	7,244,000	3,018,333	1,102,636	36.5%	1,915,697	7,308,200	3,039,000	67,211	951,944	31.3%	2,087,056	(150,692)
Internal Service Fees	14,724,500	6,135,208	6,135,671	100.0%	(463)	16,941,700	7,039,500	1,411,808	7,059,314	100.3%	(19,814)	923,643
Budget Adjustment						-	-					
All Other Expenses	9,492,100	3,955,042	2,772,071	70.1%	1,182,971	11,072,600	4,543,000	608,195	3,569,938	78.6%	973,062	797,867
Total Other Expenses	37,180,700	15,491,958	12,395,207	80.0%	3,096,751	41,110,700	16,999,500	2,367,801	13,778,919	81.1%	3,220,581	1,383,712
Transfers to Other Funds & Units	285,100	118,792	55,925	47.1%	62,867	351,300	146,375	11,546	76,480	52.2%	69,895	20,555
TOTAL EXPENSES & TRANSFERS	293,750,700	122,396,125	115,620,762	94.5%	6,775,363	308,415,100	128,756,375	24,990,884	128,232,528	99.6%	523,847	12,611,766
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	2,815,625	3,033,595	107.7%	(217,970)	8,997,600	3,748,000	712,647	3,234,144	86.3%	513,856	200,549
Other Governments & Agencies:												
Federal Direct	-	-	-	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	493,750	1,475	0.3%	492,275	1,185,000	493,000	-	1,053,475	213.7%	(560,475)	1,052,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	493,750	1,475	0.3%	492,275	1,185,000	493,000	-	1,053,475	213.7%	(560,475)	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	2,500	-	0.0%	2,500	6,000	2,500	-	-	0.0%	2,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	2,500	-	0.0%	2,500	6,000	2,500	-	-	0.0%	2,500	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	3,311,875	3,035,070	91.6%	276,805	10,188,600	4,243,500	712,647	4,287,619	101.0%	(44,119)	1,252,549

[Back to GSD/USD Reportcard](#)

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

Police
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	200,417	120,250	60.0%	80,167	481,000	200,417	-	-	0.0%	200,417	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	200,417	120,250	60.0%	80,167	481,000	200,417	-	-	0.0%	200,417	(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%	-	-

[Back to GSD/USD Reportcard](#)

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

**Public Defender
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,954,300	3,730,958	3,407,279	91.3%	323,679	10,100,000	4,273,400	701,555	3,797,066	88.9%	476,334	389,787
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(66,000)	(28,000)					
All Other Salary Codes	28,000	11,667	37,029	317.4%	(25,362)	28,000	28,000	20,679	59,872	213.8%	(31,872)	22,843
Total Salaries	8,982,300	3,742,625	3,444,308	92.0%	298,317	10,062,000	4,273,400	722,234	3,856,938	90.3%	416,462	412,630
Fringes	2,735,900	1,139,958	1,115,830	97.9%	24,128	2,982,000	1,259,900	230,806	1,242,518	98.6%	17,382	126,688
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	22,417	2,079	9.3%	20,338	27,700	7,500	976	6,825	91.0%	675	4,746
Travel, Tuition & Dues	107,200	44,667	31,443	70.4%	13,224	123,600	44,000	9,242	23,691	53.8%	20,309	(7,752)
Communications	77,100	32,125	25,093	78.1%	7,032	72,300	25,500	5,906	31,959	125.3%	(6,459)	6,866
Repairs & Maintenance Services	2,500	1,042	-	0.0%	1,042	2,500	500	-	475	95.0%	25	475
Internal Service Fees	190,900	79,542	79,542	100.0%	(0)	189,600	77,000	15,800	79,000	102.6%	(2,000)	(542)
Budget Adjustment						(119,100)	(49,500)					
All Other Expenses	198,400	82,667	40,320	48.8%	42,347	282,700	108,000	27,556	43,304	40.1%	64,696	2,984
Total Other Expenses	629,900	262,458	178,477	68.0%	83,981	579,300	213,000	59,480	185,254	87.0%	27,746	6,777
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	5,145,042	4,738,615	92.1%	406,427	13,623,300	5,746,300	1,012,520	5,284,710	92.0%	461,590	546,095
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	1,150,125	1,380,150	120.0%	(230,025)	2,760,300	1,150,000	-	1,436,750	124.9%	(286,750)	56,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	1,150,125	1,380,150	120.0%	(230,025)	2,760,300	1,150,000	-	1,436,750	124.9%	(286,750)	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	1,150,125	1,380,150	120.0%	(230,025)	2,760,300	1,150,000	-	1,436,750	124.9%	(286,750)	56,600

[Back to GSD/USD Reportcard](#)

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

**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	9,504,000	8,385,532	88.2%	1,118,468	24,732,500	10,463,700	1,736,808	9,638,900	92.1%	824,800	1,253,368
Overtime	-	-	45,248	100.0%	(45,248)	-	-	12,894	34,981	100.0%	(34,981)	(10,267)
Salary Savings Target						(631,400)	(267,300)					
All Other Salary Codes	138,400	57,667	168,915	292.9%	(111,248)	138,400	138,400	8,956	178,305	128.8%	(39,905)	9,390
Total Salaries	22,948,000	9,561,667	8,599,695	89.9%	961,972	24,239,500	10,334,800	1,758,658	9,852,186	95.3%	482,614	1,252,491
Fringes	8,044,200	3,351,750	3,178,796	94.8%	172,954	8,516,800	3,602,900	655,161	3,624,551	100.6%	(21,651)	445,755
Other Expenses:												
Utilities	1,762,100	734,208	653,661	89.0%	80,547	1,892,100	774,500	142,012	711,904	91.9%	62,596	58,243
Professional & Purchased Services	4,708,000	1,961,667	2,408,699	122.8%	(447,032)	4,836,600	2,009,500	84,308	2,463,743	122.6%	(454,243)	55,044
Travel, Tuition & Dues	943,000	392,917	201,793	51.4%	191,124	826,300	341,500	77,112	185,171	54.2%	156,329	(16,622)
Communications	592,700	246,958	171,381	69.4%	75,577	594,400	243,500	40,203	222,331	91.3%	21,169	50,950
Repairs & Maintenance Services	542,900	226,208	247,285	109.3%	(21,077)	542,900	224,500	93,114	334,826	149.1%	(110,326)	87,541
Internal Service Fees	2,923,000	1,217,917	1,204,172	98.9%	13,745	3,147,600	1,311,000	262,300	1,311,500	100.0%	(500)	107,328
Budget Adjustment						-	-					
All Other Expenses	1,689,600	704,000	524,625	74.5%	179,375	1,711,000	708,000	141,816	659,658	93.2%	48,342	135,033
Total Other Expenses	13,161,300	5,483,875	5,411,616	98.7%	72,259	13,550,900	5,612,500	840,865	5,889,133	104.9%	(276,633)	477,517
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	18,397,292	17,190,107	93.4%	1,207,185	46,307,200	19,550,200	3,254,684	19,365,870	99.1%	184,330	2,175,763
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	52,083	63,694	122.3%	(11,611)	125,000	51,500	14,613	75,522	146.6%	(24,022)	11,828
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	52,083	63,872	122.6%	(11,789)	125,000	51,500	14,613	75,522	146.6%	(24,022)	11,650

[Back to GSD/USD Reportcard](#)

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

**Register of Deeds
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	8,750	5,735	65.5%	3,015	21,000	8,500	1,566	8,277	97.4%	223	2,542
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	70,500	70,500	100.0%	-	179,500	74,500	14,958	74,792	100.4%	(292)	4,292
Budget Adjustment						(4,500)	(1,500)					
All Other Expenses	132,200	55,083	54,809	99.5%	274	132,200	54,500	470	1,633	3.0%	52,867	(53,176)
Total Other Expenses	322,400	134,333	131,044	97.6%	3,289	328,200	136,000	16,994	84,702	62.3%	51,298	(46,342)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	134,333	131,044	97.6%	3,289	328,200	136,000	16,994	84,702	62.3%	51,298	(46,342)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	2,083,333	-	0.0%	2,083,333	3,000,000	492,300	-	-	0.0%	492,300	-
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	-	-	-	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	2,083,333	-	0.0%	2,083,333	3,000,000	492,300	-	-	0.0%	492,300	-

[Back to GSD/USD Reportcard](#)

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

**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	26,819,083	26,487,976	98.8%	331,107	68,151,200	28,833,200	5,453,078	29,176,968	101.2%	(343,768)	2,688,992
Overtime	4,148,900	1,728,708	1,408,660	81.5%	320,048	3,653,000	1,544,600	324,518	1,522,455	98.6%	22,145	113,795
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	681,875	1,159,555	170.1%	(477,680)	1,636,500	949,500	127,118	1,184,567	124.8%	(235,067)	25,012
Total Salaries	70,151,200	29,229,667	29,056,191	99.4%	173,476	73,440,700	31,327,300	5,904,714	31,883,990	101.8%	(556,690)	2,827,799
Fringes	23,488,900	9,787,042	9,943,810	101.6%	(156,768)	25,029,800	10,589,200	1,997,436	10,798,440	102.0%	(209,240)	854,630
Other Expenses:												
Utilities	2,860,600	1,191,917	1,287,731	108.0%	(95,814)	2,912,400	1,207,000	174,069	1,408,683	116.7%	(201,683)	120,952
Professional & Purchased Services	12,466,100	5,194,208	6,076,471	117.0%	(882,263)	12,135,700	5,044,000	1,830,563	7,355,844	145.8%	(2,311,844)	1,279,373
Travel, Tuition & Dues	59,700	24,875	80,519	323.7%	(55,644)	164,500	60,500	12,736	84,382	139.5%	(23,882)	3,863
Communications	360,000	150,000	384,405	256.3%	(234,405)	711,200	286,000	60,893	329,791	115.3%	(43,791)	(54,614)
Repairs & Maintenance Services	894,500	372,708	1,102,506	295.8%	(729,798)	324,500	129,000	694,772	1,146,462	888.7%	(1,017,462)	43,956
Internal Service Fees	2,789,500	1,162,292	1,162,292	100.0%	(0)	2,780,500	1,157,000	231,708	1,158,542	100.1%	(1,542)	(3,750)
Budget Adjustment	498,600	207,750				(1,637,600)	(682,000)					
All Other Expenses	2,572,900	1,072,042	2,900,261	270.5%	(1,828,219)	3,358,000	1,350,000	645,054	2,135,446	158.2%	(785,446)	(764,815)
Total Other Expenses	22,501,900	9,375,792	12,994,185	138.6%	(3,618,393)	20,749,200	8,551,500	3,649,795	13,619,150	159.3%	(5,067,650)	624,965
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	116,142,000	48,392,500	51,994,186	107.4%	(3,601,686)	119,219,700	50,468,000	11,551,945	56,301,580	111.6%	(5,833,580)	4,307,394
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	764,583	862,674	112.8%	(98,091)	2,605,000	1,085,000	259,741	1,083,965	99.9%	1,035	221,291
Other Governments & Agencies:												
Federal Direct	2,066,000	860,833	553,755	64.3%	307,078	1,066,000	96,400	-	26,524	27.5%	69,876	(527,231)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	6,916,667	(1,781,414)	-25.8%	8,698,081	18,500,000	1,681,600	-	207,661	12.3%	1,473,939	1,989,075
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	7,777,500	(1,227,659)	-15.8%	9,005,159	19,566,000	1,778,000	-	234,185	13.2%	1,543,815	1,461,844
Other Revenue:												
Property 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	16,667	41,566	249.4%	(24,899)	100,000	41,500	5,485	(51,834)	-124.9%	93,334	(93,400)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	25,000	29,800	119.2%	(4,800)	58,000	23,500	-	21,200	90.2%	2,300	(8,600)
Total Other Revenue	100,000	41,667	71,366	171.3%	(29,699)	158,000	65,000	5,485	(30,634)	-47.1%	95,634	(102,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	8,583,750	(293,619)	-3.4%	8,877,369	22,329,000	2,928,000	265,226	1,287,516	44.0%	1,640,484	1,581,135

[Back to GSD/USD Reportcard](#)

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

**Social Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	1,952,625	1,659,091	85.0%	293,534	4,982,600	2,107,700	365,091	1,930,848	91.6%	176,852	271,757
Overtime	-	-	6,345	100.0%	(6,345)	-	-	1,213	4,422	100.0%	(4,422)	(1,923)
Salary Savings Target						(109,200)	(46,200)					
All Other Salary Codes	20,200	8,417	20,148	239.4%	(11,731)	20,200	20,200	-	25,189	124.7%	(4,989)	5,041
Total Salaries	4,706,500	1,961,042	1,685,584	86.0%	275,458	4,893,600	2,081,700	366,304	1,960,459	94.2%	121,241	274,875
Fringes	1,661,300	692,208	555,492	80.2%	136,716	1,722,000	729,300	118,969	634,717	87.0%	94,583	79,225
Other Expenses:												
Utilities	1,000	417	352	84.5%	65	1,000	-	21	124	100.0%	(124)	(228)
Professional & Purchased Services	710,800	296,167	249,439	84.2%	46,728	710,800	293,500	43,108	288,751	98.4%	4,749	39,312
Travel, Tuition & Dues	6,000	2,500	3,365	134.6%	(865)	6,000	1,500	2,423	11,367	757.8%	(9,867)	8,002
Communications	43,400	18,083	27,349	151.2%	(9,266)	43,400	14,500	7,430	54,222	373.9%	(39,722)	26,873
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	-	25	870	100.0%	(870)	870
Internal Service Fees	351,100	146,292	146,292	100.0%	(0)	339,800	139,500	28,317	141,583	101.5%	(2,083)	(4,709)
Budget Adjustment						-	-					
All Other Expenses	203,600	84,833	132,079	155.7%	(47,246)	203,600	78,000	58,719	194,596	249.5%	(116,596)	62,517
Total Other Expenses	1,316,900	548,708	558,876	101.9%	(10,168)	1,305,600	527,000	140,043	691,513	131.2%	(164,513)	132,637
Transfers to Other Funds & Units	58,500	24,375	-	0.0%	24,375	58,500	24,375	-	-	0.0%	24,375	-
TOTAL EXPENSES & TRANSFERS	7,743,200	3,226,333	2,799,952	86.8%	426,381	7,979,700	3,362,375	625,316	3,286,689	97.7%	75,686	486,737
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,024	100.0%	(1,024)	-	-	102	2,068	100.0%	(2,068)	1,044
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,761	100.0%	(7,761)	-	-	45	4,651	100.0%	(4,651)	(3,110)
Total Other Revenue	-	-	7,761	100.0%	(7,761)	-	-	45	4,651	100.0%	(4,651)	(3,110)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	8,785	100.0%	(8,785)	-	-	147	6,719	100.0%	(6,719)	(2,066)

[Back to GSD/USD Reportcard](#)

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

**State Trial Courts
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,630,700	3,596,125	3,484,884	96.9%	111,241	9,239,700	3,908,900	685,460	3,760,976	96.2%	147,924	276,092
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(178,200)	(75,400)					
All Other Salary Codes	42,300	17,625	43,947	249.3%	(26,322)	42,300	42,300	-	43,088	101.9%	(788)	(859)
Total Salaries	8,673,000	3,613,750	3,528,831	97.7%	84,919	9,103,800	3,875,800	685,460	3,804,064	98.1%	71,736	275,233
Fringes	2,702,200	1,125,917	1,175,130	104.4%	(49,213)	2,805,800	1,187,300	222,641	1,255,624	105.8%	(68,324)	80,494
Other Expenses:												
Utilities	2,800	1,167	1,144	98.1%	23	2,800	1,000	149	866	86.6%	134	(278)
Professional & Purchased Services	195,000	81,250	66,420	81.7%	14,830	205,000	84,500	12,450	67,206	79.5%	17,294	786
Travel, Tuition & Dues	87,900	36,625	34,025	92.9%	2,600	87,900	36,000	3,691	16,557	46.0%	19,443	(17,468)
Communications	68,200	28,417	39,110	137.6%	(10,693)	68,200	27,000	8,274	42,167	156.2%	(15,167)	3,057
Repairs & Maintenance Services	500	208	19,507	9363.4%	(19,299)	500	-	-	300	100.0%	(300)	(19,207)
Internal Service Fees	613,300	255,542	255,542	100.0%	(0)	500,600	208,000	41,717	208,583	100.3%	(583)	(46,959)
Budget Adjustment						-	-					
All Other Expenses	303,000	126,250	284,400	225.3%	(158,150)	303,000	121,500	15,468	272,515	224.3%	(151,015)	(11,885)
Total Other Expenses	1,270,700	529,458	700,148	132.2%	(170,690)	1,168,000	478,000	81,749	608,194	127.2%	(130,194)	(91,954)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	5,269,125	5,404,109	102.6%	(134,984)	13,077,600	5,541,100	989,850	5,667,882	102.3%	(126,782)	263,773
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	4,792	5,122	106.9%	(330)	11,500	4,500	100	3,350	74.4%	1,150	(1,772)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(14,729)	100.0%	14,729	-	-	-	(8,435)	100.0%	8,435	6,294
Total Other Revenue	-	-	(14,729)	100.0%	14,729	-	-	-	(8,435)	100.0%	8,435	6,294
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	4,792	(9,607)	-200.5%	14,399	11,500	4,500	100	(5,085)	-113.0%	9,585	4,522

[Back to GSD/USD Reportcard](#)

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

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,678,500	699,375	564,292	80.7%	135,083	1,784,100	754,700	121,736	684,130	90.6%	70,570	119,838
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	17,700	7,375	5,780	78.4%	1,595	17,700	17,700	-	5,528	31.2%	12,172	(252)
Total Salaries	1,696,200	706,750	570,072	80.7%	136,678	1,801,800	772,400	121,736	689,658	89.3%	82,742	119,586
Fringes	525,200	218,833	200,931	91.8%	17,902	546,800	230,600	42,441	234,195	101.6%	(3,595)	33,264
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	8,208	3,518	42.9%	4,690	19,700	8,000	-	4,981	62.3%	3,019	1,463
Travel, Tuition & Dues	24,600	10,250	11,031	107.6%	(781)	24,600	9,000	181	7,668	85.2%	1,332	(3,363)
Communications	334,800	139,500	284,519	204.0%	(145,019)	347,800	143,000	6,194	161,820	113.2%	(18,820)	(122,699)
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	-	-	1,093	100.0%	(1,093)	1,093
Internal Service Fees	248,600	103,583	103,583	100.0%	0	154,900	64,000	12,908	64,542	100.8%	(542)	(39,041)
Budget Adjustment						(45,700)	(19,000)					
All Other Expenses	379,200	158,000	55,900	35.4%	102,100	379,200	157,000	3,123	35,105	22.4%	121,895	(20,795)
Total Other Expenses	1,007,900	419,958	458,551	109.2%	(38,593)	881,500	362,000	22,406	275,209	76.0%	86,791	(183,342)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	1,345,542	1,229,554	91.4%	115,988	3,230,100	1,365,000	186,583	1,199,062	87.8%	165,938	(30,492)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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 November 30th, 2024



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-16.6%	11,927,335	-13.4%	N/A
30130	Administrative - Mediation Services Fund	-100.0%	45,833	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-74.0%	4,411,333	-57.7%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	6,666,667	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	125,000	-100.0%	N/A
32241	Arts Commission - Grant Fund	0.0%	2,016	0.0%	N/A
30141	Arts Commission - Percent for Public Art Staff	-100.0%	-	0.0%	N/A
30114	Barnes Fund for Affordable Housing	-72.4%	14,611,200	177.1%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	9.6%	(168)	-206.6%	N/A
60156	Board of Fair Commissioners - Operating Fund	16.0%	(313,614)	158.0%	73.5%
30600	Codes - Demolition Fund	-3.8%	4,336	-46.2%	N/A
30164	Community Safety Partnership Fund	-65.1%	865,493	158.9%	N/A
30118	County Clerk - Computer Fund	-13.4%	4,733	18.2%	N/A
30218, 30318, 30418	County Clerk - Fees	-89.4%	152,679	122.4%	N/A
30034	Criminal Court Clerk - Computer Fund	-83.2%	74,811	33.6%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-40.2%	8,456	-16.3%	N/A
30096	Direct Appropriation Grant	-180.0%	225,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-72.9%	17,458	-73.3%	0.0%
30104	District Attorney - Special Operations	-100.0%	833	-100.0%	0.0%
32219	District Attorney - Grant Fund	-10.2%	13,675	-27.4%	200.0%
30101	District Attorney - Metro Major Drug Program	-66.3%	202,549	-96.4%	75.0%
68201	District Energy System	-31.7%	2,974,003	-15.4%	N/A
30260	Farmers' Market - Grant Fund	40.6%	(4,960)	10.4%	N/A
60152	Farmers' Market - Operating Fund	-6.4%	75,061	-12.1%	93.5%
30215	Finance - Innovation Investment Fund	-100.0%	39,167	-100.0%	N/A
30267	Pension Asset Management	-98.0%	542,239	-100.0%	14.3%
51180	Finance - Treasury	-4.9%	34,326	-4.9%	80.0%
30048, 32232	Fire - Grants & Donations	-100.0%	16,667	0.0%	N/A
30219	Fire - Special Events	0.0%	34,326	0.0%	N/A
32060	General Services - Grant Fund	43.1%	(115,779)	126.5%	N/A
33075	General Services - Energy Program	-100.0%	16,667	-98.8%	N/A
51154	General Services - Office of Fleet Management	-18.2%	2,981,003	88.5%	90.3%
61190	General Services - Surplus Property Auction - E-Bid	-6.9%	38,229	104.3%	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.

[Back to Main Table of Contents](#)

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of November 30th, 2024



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-152.2%	33,493	-9.9%	N/A
32227	General Sessions Court - Grant Fund	5.6%	(17,949)	-86.3%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-157.0%	5,234	-15.2%	N/A
30006, 30072	Health - Animal Care and Control	-72.3%	18,374	149.9%	N/A
30204, 30206	Health - Clean Air Funds	-44.4%	68,654	-95.1%	100.0%
30173	Health - Opioid Settlements	-88.7%	2,080,232	0.0%	70.6%
32200	Health - Grant Fund	-29.9%	6,140,018	-52.1%	92.2%
32211	Historical Commission - Grant Fund	-39.2%	31,158	-96.4%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	37.6%	(31,294)	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-11.5%	2,454,247	-2.0%	92.1%
51138	Information Technology Services - Technology Revolving	540.1%	(884,481)	29.3%	N/A
30370	Information Technology Services - Technology Fund	-49.5%	684,273	-10.1%	28.6%
32226	Juvenile Court - Grant Fund	-12.1%	142,762	-26.7%	69.7%
30122	Juvenile Court Clerk - Computer Fund	-60.0%	6,148	-27.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	30.9%	(1,113,261)	37.2%	94.7%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	25.6%	(50,377)	87.7%	N/A
31508	Metro Action Commission - BF/AF Care Program	-43.0%	148,591	-70.3%	115.3%
31506	Metro Action Commission - CACFP	-40.1%	267,536	-40.1%	80.0%
31514	Metro Action Commission - Community Srvs Poverty	-85.7%	8,962	-85.7%	N/A
31504	Metro Action Commission - CSBG Grant	-46.6%	393,694	-46.6%	88.2%
31502	Metro Action Commission - Headstart Grant	-6.5%	626,595	-6.5%	86.5%
31503	Metro Action Commission - Heat & Water Assistance	-41.9%	2,278,513	-41.9%	174.7%
31505	Metro Action Commission - Summer Food Program	-22.7%	116,768	-18.8%	0.0%
31521	Metro Action Commission - Kresge Grant	-80.7%	142,111	88.0%	0.0%
31523	Metro Action Commission - Workforce	-13.6%	24,203	107.9%	150.0%
31522	Metro Action Commission - Youth Grant	84.8%	(1,188,298)	84.8%	58.8%
35135	MNPS - Charter Schools	-12.6%	11,194,164	-12.8%	N/A
55146	MNPS - Print Shop	13.9%	(69,738)	-77.0%	N/A
35158	MNPS - School Lunchroom	-24.9%	6,492,426	41.8%	N/A
60161	Municipal Auditorium - Operating Fund	4.1%	(50,318)	24.9%	100.0%
30408	NDOT - Grants	-76.1%	479,471	-113.4%	22.2%
30509	NDOT - Surplus Parking Fund	-5.6%	189,906	5.9%	N/A
30512	NDOT - Parking Management Program	-32.0%	404,842	29.6%	95.7%
30049, 32250	Office of Emergency Management - Grants & Donations	-76.2%	744,251	-93.5%	N/A

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

[Back to Main Table of Contents](#)

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of November 30th, 2024



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-25.7%	73,979	-52.2%	60.4%
32138	Office of Homeless Services - Homelessness Grants Fund	102.1%	(210,098)	7.4%	100.0%
30087	Parks & Recreation - Donation Fund	47.7%	(15,736)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-40.8%	154,194	-29.9%	56.1%
33000	Parks & Recreation - Master Plan	-62.9%	60,045	-62.9%	33.3%
30802	Parks & Recreation - Resale Inventory	-33.0%	385,548	75.7%	N/A
30801	Parks & Recreation - Special Projects	-4.6%	22,950	194.0%	68.2%
30702	Planning - Advance Planning & Research	-100.0%	52,792	156.2%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	12,500	-97.5%	
30764	Planning - Metro Area Computer Mapping	-30.9%	9,079	388.7%	N/A
30158	Police - Donations	-148.1%	7,097	-68.2%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-66.8%	2,071,538	-95.9%	77.8%
61200	Police - Impound	-54.9%	114,363	79.1%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-13.6%	130,438	-45.0%	100.0%
30200	Police - Task Force Fund	-25.5%	235,810	-101.0%	83.3%
30401	Public Library - Library Services	-56.7%	341,392	-100.4%	56.3%
30404	Public Library - Special Projects	723.0%	(156,650)	1476.3%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	958	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	218.7%	(171,884)	-66.1%	33.1%
30007, 30137, 32237	Social Services - Grants & Donations	-50.0%	193,228	1.3%	N/A
30359	Special Events Fund	0.7%	130,438	21.2%	N/A
60008	Sports Authority	13.5%	(100,693)	19.7%	N/A
30020	State Trial Courts - Drug Enforcement	-84.8%	85,862	-20.8%	20.2%
32228	State Trial Courts - Grant Fund	-9.0%	137,187	-31.3%	82.4%
30176	Trustee - C-Pacer	-94.8%	79,032	-29.8%	N/A
67331	Water Services - Operations	-11.9%	9,880,806	3.1%	84.9%
67431	Water Services - Stormwater	-38.3%	5,455,755	-39.3%	83.6%
30501	Waste Services - Solid Waste Operations	-19.3%	4,344,314	14.9%	84.0%
30502	Waste Services - Solid Waste Grant	-73.7%	250,150	0.0%	N/A
37150	Water Services - Tree Canopy Fund	-76.6%	478,724	-24.5%	N/A
30503	Waste Services - Tire Waste	23.2%	(58,022)	-100.0%	N/A
37041	Water Services - Tree Bank	-94.2%	127,573	837.3%	N/A
Key:					
	Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget				
	Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget				
	Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget				

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

[Back to Main Table of Contents](#)

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

Administrative
Hotel Occupancy Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	23,325,083	10,803,591	46.3%	12,521,492	51,461,300	21,442,208	16,790,262	25,287,283	117.9%	(3,845,075)	14,483,692
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	43,759,375	34,344,389	78.5%	9,414,986	97,602,400	40,667,667	9,789,183	34,542,090	84.9%	6,125,577	197,701
Total Other Expenses	161,002,700	67,084,458	45,147,980	67.3%	21,936,478	149,063,700	62,109,875	26,579,445	59,829,373	96.3%	2,280,502	14,681,393
Transfers to Other Funds & Units	25,177,000	10,490,417	8,072,943	77.0%	2,417,474	23,152,400	9,646,833	-	-	0.0%	9,646,833	(8,072,943)
TOTAL EXPENSES & TRANSFERS	186,179,700	77,574,875	53,220,923	68.6%	24,353,952	172,216,100	71,756,708	26,579,445	59,829,373	83.4%	11,927,335	6,608,450
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	77,574,875	60,011,098	77.4%	17,563,777	172,216,100	71,756,708	17,350,551	60,719,593	84.6%	11,037,115	708,495
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,642,800	100.0%	(1,642,800)	-	-	-	1,398,690	100.0%	(1,398,690)	(244,110)
Total Other Revenue	186,179,700	77,574,875	61,653,898	79.5%	15,920,977	172,216,100	71,756,708	17,350,551	62,118,283	86.6%	9,638,425	464,385
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	77,574,875	61,653,898	79.5%	15,920,977	172,216,100	71,756,708	17,350,551	62,118,283	86.6%	9,638,425	464,385

[Back to SPF Reportcard](#)

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

Administrative
Mediation Services Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	45,833	31,869	69.5%	13,964	110,000	45,833	-	-	0.0%	45,833	(31,869)
Total Other Expenses	110,000	45,833	31,869	69.5%	13,964	110,000	45,833	-	-	0.0%	45,833	(31,869)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	45,833	31,869	69.5%	13,964	110,000	45,833	-	-	0.0%	45,833	(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	45,833	31,667	69.1%	14,166	-	-	8,371	32,018	100.0%	(32,018)	351
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	580	100.0%	(580)	-	-	-	314	100.0%	(314)	(266)
Total Other Revenue	110,000	45,833	32,247	70.4%	13,586	-	-	8,371	32,332	100.0%	(32,332)	85
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	45,833	32,247	70.4%	13,586	-	-	8,371	32,332	100.0%	(32,332)	85

[Back to SPF Reportcard](#)

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

Administrative
Metro Improvement Districts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	1,725,000	1,654,311	95.9%	70,689	4,100,000	1,708,333	521,273	1,510,219	88.4%	198,114	(144,092)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	4,145,625	175,437	4.2%	3,970,188	10,209,000	4,253,750	538	40,531	1.0%	4,213,219	(134,906)
Total Other Expenses	14,089,500	5,870,625	1,829,748	31.2%	4,040,877	14,309,000	5,962,083	521,811	1,550,750	26.0%	4,411,333	(278,998)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	5,870,625	1,829,748	31.2%	4,040,877	14,309,000	5,962,083	521,811	1,550,750	26.0%	4,411,333	(278,998)
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	3,450,000	1,918,622	55.6%	1,531,378	8,200,000	3,416,667	742,546	2,070,439	60.6%	1,346,228	151,817
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	3,450,000	1,918,622	55.6%	1,531,378	8,200,000	3,416,667	742,546	2,070,439	60.6%	1,346,228	151,817
Other Revenue:												
Property Taxes	5,808,300	2,420,125	257,279	10.6%	2,162,846	6,086,000	2,535,833	186,622	268,405	10.6%	2,267,428	11,126
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	500	168,360	33672.0%	(167,860)	23,000	9,583	-	180,597	1884.5%	(171,014)	12,237
Total Other Revenue	5,809,500	2,420,625	425,639	17.6%	1,994,986	6,109,000	2,545,417	186,622	449,002	17.6%	2,096,415	23,363
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	5,870,625	2,344,261	39.9%	3,526,364	14,309,000	5,962,083	929,168	2,519,441	42.3%	3,442,642	175,180

[Back to SPF Reportcard](#)

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

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	6,666,667	-	-	0.0%	6,666,667	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	6,666,667	-	-	0.0%	6,666,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	6,666,667	-	-	0.0%	6,666,667	-
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	751,477	2,050,856	100.0%	(2,050,856)	2,050,856
Total Other Revenue	-	-	-	0.0%	-	-	-	751,477	2,050,856	100.0%	(2,050,856)	2,050,856
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	751,477	2,050,856	100.0%	(2,050,856)	2,050,856

[Back to SPF Reportcard](#)

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

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	125,000	-	-	0.0%	125,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	125,000	-	-	0.0%	125,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	125,000	-	-	0.0%	125,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	125,000	-	-	0.0%	125,000	-
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	125,000	-	-	0.0%	125,000	-
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	125,000	-	-	0.0%	125,000	-

[Back to SPF Reportcard](#)

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

Arts Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	40,542	2,000	4.9%	38,542	-	-	131	-	0.0%	-	(2,000)
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	76,600	31,917	-	0.0%	31,917	-	-	-	(2,016)	100.0%	2,016	(2,016)
Total Other Expenses	173,900	72,458	2,000	2.8%	70,458	-	-	131	(2,016)	100.0%	2,016	(4,016)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	72,458	2,000	2.8%	70,458	-	-	131	(2,016)	100.0%	2,016	(4,016)
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	72,458	39,880	55.0%	32,578	-	-	-	93,394	100.0%	(93,394)	53,514
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	72,458	39,880	55.0%	32,578	-	-	-	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	72,458	39,880	55.0%	32,578	-	-	-	93,394	100.0%	(93,394)	53,514

[Back to SPF Reportcard](#)

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

Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	-	-	500	100.0%	(500)	-	-	-	602	100.0%	(602)	102
Total Other Revenue	-	-	500	100.0%	(500)	-	-	-	602	100.0%	(602)	102
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	500	100.0%	(500)	-	-	-	602	100.0%	(602)	102

[Back to SPF Reportcard](#)

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

Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	103,667	66,610	64.3%	37,057	273,700	114,042	16,553	88,949	78.0%	25,093	22,339
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,631	100.0%	(2,631)	-	-	2,128	4,408	100.0%	(4,408)	1,777
Total Salaries	248,800	103,667	69,241	66.8%	34,426	273,700	114,042	18,681	93,357	81.9%	20,685	24,116
Fringes	87,200	36,333	24,419	67.2%	11,914	96,000	40,000	6,965	35,134	87.8%	4,866	10,715
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	5,417	5,571	102.8%	(154)	17,700	7,375	1,636	11,124	150.8%	(3,749)	5,553
Travel, Tuition & Dues	11,300	4,708	75	1.6%	4,633	11,300	4,708	-	-	0.0%	4,708	(75)
Communications	13,000	5,417	348	6.4%	5,069	13,000	5,417	37	282	5.2%	5,135	(66)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	4,375,583	980,668	22.4%	3,394,915	48,010,000	20,004,167	2,176,966	5,424,611	27.1%	14,579,556	4,443,943
Total Other Expenses	10,538,700	4,391,125	986,662	22.5%	3,404,463	48,052,000	20,021,667	2,178,639	5,436,017	27.2%	14,585,650	4,449,355
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	4,531,125	1,080,322	23.8%	3,450,803	48,421,700	20,175,708	2,204,285	5,564,508	27.6%	14,611,200	4,484,186
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	-	-	1,324,772	100.0%	(1,324,772)	-	-	-	1,689,202	100.0%	(1,689,202)	364,430
Total Other Revenue	-	-	1,324,772	100.0%	(1,324,772)	-	-	-	1,689,202	100.0%	(1,689,202)	364,430
Transfers From Other Funds & Units	30,000,000	12,500,000	1,341,108	10.7%	11,158,892	6,000,000	2,500,000	-	5,239,446	209.6%	(2,739,446)	3,898,338
TOTAL REVENUE & TRANSFERS	30,000,000	12,500,000	2,665,880	21.3%	9,834,120	6,000,000	2,500,000	-	6,928,648	277.1%	(4,428,648)	4,262,768

[Back to SPF Reportcard](#)

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

Board of Fair Commissioners
Grants, Donations and Sponsorships

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	4,250	-	0.0%	4,250	4,200	1,750	-	1,918	109.6%	(168)	1,918
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	4,250	-	0.0%	4,250	4,200	1,750	-	1,918	109.6%	(168)	1,918
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	4,250	-	0.0%	4,250	4,200	1,750	-	1,918	109.6%	(168)	1,918
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	4,250	5,590	131.5%	(1,340)	(6,000)	(2,500)	1,522	2,666	-106.6%	(5,166)	(2,924)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	4,250	5,590	131.5%	(1,340)	(6,000)	(2,500)	1,522	2,666	-106.6%	(5,166)	(2,924)

[Back to SPF Reportcard](#)

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

Board of Fair Commissioners
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	597,167	539,618	90.4%	57,549	1,523,000	634,583	96,098	573,360	90.4%	61,223	33,742
Overtime	25,000	10,417	30,863	296.3%	(20,446)	43,000	17,917	2,529	34,919	194.9%	(17,002)	4,056
All Other Salary Codes	15,200	6,333	7,290	115.1%	(957)	15,200	6,333	256	9,401	148.4%	(3,068)	2,111
Total Salaries	1,473,400	613,917	577,771	94.1%	36,146	1,581,200	658,833	98,883	617,680	93.8%	41,153	39,909
Fringes	483,900	201,625	175,503	87.0%	26,122	500,500	208,542	31,898	181,830	87.2%	26,712	6,327
Other Expenses:												
Utilities	528,600	220,250	157,509	71.5%	62,741	548,600	228,583	36,518	209,365	91.6%	19,218	51,856
Professional & Purchased Services	808,700	336,958	567,978	168.6%	(231,020)	765,500	318,958	83,310	594,875	186.5%	(275,917)	26,897
Travel, Tuition & Dues	16,800	7,000	5,156	73.7%	1,844	16,800	7,000	-	6,787	97.0%	213	1,631
Communications	288,300	120,125	161,462	134.4%	(41,337)	244,300	101,792	14,777	180,434	177.3%	(78,642)	18,972
Repairs & Maintenance Services	90,000	37,500	26,328	70.2%	11,172	92,200	38,417	17,588	47,502	123.6%	(9,085)	21,174
Internal Service Fees	119,300	49,708	49,708	100.0%	0	140,400	58,500	11,700	58,500	100.0%	-	8,792
All Other Expenses	904,200	376,750	384,682	102.1%	(7,932)	802,100	334,208	64,316	371,474	111.2%	(37,266)	(13,208)
Total Other Expenses	2,755,900	1,148,292	1,352,823	117.8%	(204,531)	2,609,900	1,087,458	228,209	1,468,937	135.1%	(381,479)	116,114
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	1,963,833	2,106,097	107.2%	(142,264)	4,691,600	1,954,833	358,990	2,268,447	116.0%	(313,614)	162,350
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	1,298,708	1,833,542	141.2%	(534,834)	3,472,300	1,446,792	284,249	1,753,130	121.2%	(306,338)	(80,412)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	83,333	2,819	3.4%	80,514	200,000	83,333	-	-	0.0%	83,333	(2,819)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	83,333	2,819	3.4%	80,514	200,000	83,333	-	-	0.0%	83,333	(2,819)
Transfers From Other Funds & Units	1,396,300	581,792	962,017	165.4%	(380,225)	-	-	-	2,194,134	100.0%	(2,194,134)	1,232,117
TOTAL REVENUE & TRANSFERS	4,713,200	1,963,833	2,798,378	142.5%	(834,545)	3,672,300	1,530,125	284,249	3,947,264	258.0%	(2,417,139)	1,148,886

[Back to SPF Reportcard](#)

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

Codes Administration
Demolition Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	114,583	96,450	84.2%	18,133	275,000	114,583	103,640	110,247	96.2%	4,336	13,797
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	114,583	96,450	84.2%	18,133	275,000	114,583	103,640	110,247	96.2%	4,336	13,797
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	114,583	96,450	84.2%	18,133	275,000	114,583	103,640	110,247	96.2%	4,336	13,797
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	114,583	68,727	60.0%	45,856	275,000	114,583	6,500	20,143	17.6%	94,440	(48,584)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	52,026	100.0%	(52,026)	-	-	-	41,493	100.0%	(41,493)	(10,533)
Total Other Revenue	-	-	52,026	100.0%	(52,026)	-	-	-	41,493	100.0%	(41,493)	(10,533)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	114,583	120,753	105.4%	(6,170)	275,000	114,583	6,500	61,636	53.8%	52,947	(59,117)

[Back to SPF Reportcard](#)

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

Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	66,899	100.0%	(66,899)	555,900	231,625	16,390	41,813	18.1%	189,812	(25,086)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,677	100.0%	(3,677)	57,000	23,750	863	432	1.8%	23,318	(3,245)
Total Salaries	-	-	70,576	100.0%	(70,576)	612,900	255,375	17,253	42,245	16.5%	213,130	(28,331)
Fringes	-	-	21,239	100.0%	(21,239)	212,700	88,625	3,316	8,705	9.8%	79,920	(12,534)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	1,666,667	106,031	6.4%	1,560,636	2,180,400	908,500	59,831	408,639	45.0%	499,861	302,608
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	7,333	-	246	3.4%	7,087	246
Communications	-	-	-	0.0%	-	5,400	2,250	-	-	0.0%	2,250	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	67,625	2,719	4,380	6.5%	63,245	4,380
Total Other Expenses	4,000,000	1,666,667	106,031	6.4%	1,560,636	2,365,700	985,708	62,550	413,265	41.9%	572,443	307,234
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	1,666,667	197,846	11.9%	1,468,821	3,191,300	1,329,708	83,119	464,215	34.9%	865,493	266,369
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	-	-	70,025	100.0%	(70,025)	-	-	-	66,264	100.0%	(66,264)	(3,761)
Total Other Revenue	-	-	70,025	100.0%	(70,025)	-	-	-	66,264	100.0%	(66,264)	(3,761)
Transfers From Other Funds & Units	1,000,000	416,667	-	0.0%	416,667	840,600	350,250	-	840,600	240.0%	(490,350)	840,600
TOTAL REVENUE & TRANSFERS	1,000,000	416,667	70,025	16.8%	346,642	840,600	350,250	-	906,864	258.9%	(556,614)	836,839

[Back to SPF Reportcard](#)

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

County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	31,250	18,481	59.1%	12,769	75,000	31,250	45	30,684	98.2%	566	12,203
Total Other Expenses	85,000	35,417	18,481	52.2%	16,936	85,000	35,417	45	30,684	86.6%	4,733	12,203
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	35,417	18,481	52.2%	16,936	85,000	35,417	45	30,684	86.6%	4,733	12,203
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	35,417	28,029	79.1%	7,388	85,000	35,417	6,924	23,364	66.0%	12,053	(4,665)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	20,816	100.0%	(20,816)	-	-	-	18,492	100.0%	(18,492)	(2,324)
Total Other Revenue	-	-	20,816	100.0%	(20,816)	-	-	-	18,492	100.0%	(18,492)	(2,324)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	35,417	48,845	137.9%	(13,428)	85,000	35,417	6,924	41,856	118.2%	(6,439)	(6,989)

[Back to SPF Reportcard](#)

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

County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	4,167	-	-	0.0%	4,167	-
Communications	50,000	20,833	-	0.0%	20,833	50,000	20,833	-	2,542	12.2%	18,291	2,542
Repairs & Maintenance Services	-	-	-	0.0%	-	50,000	20,833	-	4,326	20.8%	16,507	4,326
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	150,000	15,191	10.1%	134,809	300,000	125,000	4,639	11,286	9.0%	113,714	(3,905)
Total Other Expenses	410,000	170,833	15,191	8.9%	155,642	410,000	170,833	4,639	18,154	10.6%	152,679	2,963
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	170,833	15,191	8.9%	155,642	410,000	170,833	4,639	18,154	10.6%	152,679	2,963
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	145,833	201,400	138.1%	(55,567)	350,000	145,833	50,898	208,294	142.8%	(62,461)	6,894
Other Governments & Agencies:												
Federal Direct	-	-	-	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	23,958	41,787	174.4%	(17,829)	57,500	23,958	16,511	69,433	289.8%	(45,475)	27,646
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	23,958	41,787	174.4%	(17,829)	57,500	23,958	16,511	69,433	289.8%	(45,475)	27,646
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	2,500	1,042	25,650	2462.4%	(24,608)	2,500	1,042	14,325	58,300	5596.8%	(57,258)	32,650
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	35,738	100.0%	(35,738)	-	-	-	43,871	100.0%	(43,871)	8,133
Total Other Revenue	2,500	1,042	61,388	5893.2%	(60,346)	2,500	1,042	14,325	102,171	9808.4%	(101,129)	40,783
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	170,833	304,575	178.3%	(133,742)	410,000	170,833	81,734	379,898	222.4%	(209,065)	75,323

[Back to SPF Reportcard](#)

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

**Criminal Court Clerk
Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	16,667	-	0.0%	16,667	5,000	2,083	-	-	0.0%	2,083	-
Travel, Tuition & Dues	4,000	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
Communications	1,500	625	-	0.0%	625	1,500	625	-	-	0.0%	625	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	71,000	1,154	1.6%	69,846	209,400	87,250	464	15,147	17.4%	72,103	13,993
Total Other Expenses	215,900	89,958	1,154	1.3%	88,804	215,900	89,958	464	15,147	16.8%	74,811	13,993
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	89,958	1,154	1.3%	88,804	215,900	89,958	464	15,147	16.8%	74,811	13,993
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	10,000	7,978	79.8%	2,022	26,000	10,833	2,495	8,907	82.2%	1,926	929
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,846	100.0%	(6,846)	-	-	-	5,562	100.0%	(5,562)	(1,284)
Total Other Revenue	-	-	6,846	100.0%	(6,846)	-	-	-	5,562	100.0%	(5,562)	(1,284)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	10,000	14,824	148.2%	(4,824)	26,000	10,833	2,495	14,469	133.6%	(3,636)	(355)

[Back to SPF Reportcard](#)

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

Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	21,042	11,669	55.5%	9,373	50,500	21,042	-	12,586	59.8%	8,456	917
Total Other Expenses	50,500	21,042	11,669	55.5%	9,373	50,500	21,042	-	12,586	59.8%	8,456	917
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	21,042	11,669	55.5%	9,373	50,500	21,042	-	12,586	59.8%	8,456	917
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	21,042	15,546	73.9%	5,496	50,500	21,042	4,345	17,404	82.7%	3,638	1,858
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	213	100.0%	(213)	-	-	-	198	100.0%	(198)	(15)
Total Other Revenue	50,500	21,042	15,759	74.9%	5,283	50,500	21,042	4,345	17,602	83.7%	3,440	1,843
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	21,042	15,759	74.9%	5,283	50,500	21,042	4,345	17,602	83.7%	3,440	1,843

[Back to SPF Reportcard](#)

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

Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	370,833	259,936	70.1%	110,897	300,000	125,000	-	(100,000)	-80.0%	225,000	(359,936)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	418	100.0%	(418)	-	-	-	-	0.0%	-	(418)
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	370,833	260,354	70.2%	110,479	300,000	125,000	-	(100,000)	-80.0%	225,000	(360,354)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	370,833	294,376	79.4%	76,457	300,000	125,000	-	(100,000)	-80.0%	225,000	(394,376)
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	-	-	(5,973)	100.0%	5,973	-	-	-	(1,791)	100.0%	1,791	4,182
Total Other Revenue	-	-	(5,973)	100.0%	5,973	-	-	-	(1,791)	100.0%	1,791	4,182
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(5,973)	100.0%	5,973	-	-	-	(1,791)	100.0%	1,791	4,182

[Back to SPF Reportcard](#)

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

District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	417	-	0.0%	417	1,000	417	6,500	6,500	1560.0%	(6,083)	6,500
Travel, Tuition & Dues	50,400	21,000	-	0.0%	21,000	50,400	21,000	-	-	0.0%	21,000	-
Communications	3,700	1,542	-	0.0%	1,542	3,700	1,542	-	-	0.0%	1,542	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	1,000	-	0.0%	1,000	2,400	1,000	-	-	0.0%	1,000	-
Total Other Expenses	57,500	23,958	-	0.0%	23,958	57,500	23,958	6,500	6,500	27.1%	17,458	6,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	23,958	-	0.0%	23,958	57,500	23,958	6,500	6,500	27.1%	17,458	6,500
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	57,500	23,958	2,768	11.6%	21,190	57,500	23,958	650	2,419	10.1%	21,539	(349)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,642	100.0%	(4,642)	-	-	-	3,989	100.0%	(3,989)	(653)
Total Other Revenue	57,500	23,958	7,410	30.9%	16,548	57,500	23,958	650	6,408	26.7%	17,550	(1,002)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	23,958	7,410	30.9%	16,548	57,500	23,958	650	6,408	26.7%	17,550	(1,002)

[Back to SPF Reportcard](#)

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

District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Total Other Expenses	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
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	833	24,257	2910.8%	(23,424)	2,000	833	-	-	0.0%	833	(24,257)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	616	100.0%	(616)	-	-	-	808	100.0%	(808)	192
Total Other Revenue	2,000	833	24,873	2984.8%	(24,040)	2,000	833	-	808	97.0%	25	(24,065)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	833	24,873	2984.8%	(24,040)	2,000	833	-	808	97.0%	25	(24,065)

[Back to SPF Reportcard](#)

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

District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	89,333	76,614	85.8%	12,719	214,400	89,333	17,356	94,935	106.3%	(5,602)	18,321
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	83	(3,766)	-4519.2%	3,849	200	83	-	(5,485)	-6582.0%	5,568	(1,719)
Total Salaries	214,600	89,417	72,848	81.5%	16,569	214,600	89,417	17,356	89,450	100.0%	(33)	16,602
Fringes	105,800	44,083	24,360	55.3%	19,723	105,800	44,083	5,528	30,375	68.9%	13,708	6,015
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	133,500	97,208	72.8%	36,292	320,400	133,500	22,884	119,825	89.8%	13,675	22,617
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	105,083	60,368	57.4%	44,715	252,200	105,083	79,873	96,923	92.2%	8,160	36,555
Fed Through 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	105,083	60,368	57.4%	44,715	252,200	105,083	79,873	96,923	92.2%	8,160	36,555
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	28,417	-	0.0%	28,417	68,200	28,417	-	-	0.0%	28,417	-
TOTAL REVENUE & TRANSFERS	320,400	133,500	60,368	45.2%	73,132	320,400	133,500	79,873	96,923	72.6%	36,577	36,555

[Back to SPF Reportcard](#)

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

District Attorney
Metro Major Drug Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	187,083	93,803	50.1%	93,280	449,000	187,083	14,689	80,690	43.1%	106,393	(13,113)
Overtime	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
All Other Salary Codes	14,800	6,167	(3,150)	-51.1%	9,317	14,800	6,167	-	(3,590)	-58.2%	9,757	(440)
Total Salaries	464,800	193,667	90,653	46.8%	103,014	464,800	193,667	14,689	77,100	39.8%	116,567	(13,553)
Fringes	130,300	54,292	21,876	40.3%	32,416	130,300	54,292	3,796	21,512	39.6%	32,780	(364)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	4,375	791	18.1%	3,584	10,500	4,375	185	876	20.0%	3,499	85
Travel, Tuition & Dues	18,000	7,500	2,504	33.4%	4,996	8,000	3,333	2,547	3,297	98.9%	36	793
Communications	48,500	20,208	4,605	22.8%	15,603	46,600	19,417	-	(42)	-0.2%	19,459	(4,647)
Repairs & Maintenance Services	1,100	458	10,342	2256.4%	(9,884)	10,400	4,333	-	-	0.0%	4,333	(10,342)
Internal Service Fees	45,300	18,875	18,875	100.0%	-	-	-	-	-	0.0%	-	(18,875)
All Other Expenses	21,800	9,083	-	0.0%	9,083	62,100	25,875	-	-	0.0%	25,875	-
Total Other Expenses	145,200	60,500	37,117	61.4%	23,383	137,600	57,333	2,732	4,131	7.2%	53,202	(32,986)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	308,458	149,646	48.5%	158,812	732,700	305,292	21,217	102,743	33.7%	202,549	(46,903)
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	740,300	308,458	972	0.3%	307,486	732,700	305,292	198	5,014	1.6%	300,278	4,042
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,609	100.0%	(13,609)	-	-	-	6,030	100.0%	(6,030)	(7,579)
Total Other Revenue	740,300	308,458	14,581	4.7%	293,877	732,700	305,292	198	11,044	3.6%	294,248	(3,537)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	308,458	14,581	4.7%	293,877	732,700	305,292	198	11,044	3.6%	294,248	(3,537)

[Back to SPF Reportcard](#)

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

DES-District Energy System
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	90,300	37,625	32,716	87.0%	4,909	120,900	50,375	8,767	48,540	96.4%	1,835	15,824
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	5,004	100.0%	(5,004)	-	-	1,724	6,322	100.0%	(6,322)	1,318
Total Salaries	90,300	37,625	37,720	100.3%	(95)	120,900	50,375	10,491	54,862	108.9%	(4,487)	17,142
Fringes	26,300	10,958	11,151	101.8%	(193)	40,900	17,042	2,901	15,889	93.2%	1,153	4,738
Other Expenses:												
Utilities	11,815,700	4,923,208	3,666,126	74.5%	1,257,082	11,895,600	4,956,500	693,974	3,525,620	71.1%	1,430,880	(140,506)
Professional & Purchased Services	4,506,100	1,877,542	1,680,975	89.5%	196,567	4,650,300	1,937,625	379,875	489,975	25.3%	1,447,650	(1,191,000)
Travel, Tuition & Dues	6,600	2,750	-	0.0%	2,750	6,800	2,833	-	-	0.0%	2,833	-
Communications	63,000	26,250	-	0.0%	26,250	74,700	31,125	-	-	0.0%	31,125	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	177,125	30,490	17.2%	146,635	462,900	192,875	6,225	38,325	19.9%	154,550	7,835
Total Other Expenses	16,816,500	7,006,875	5,377,591	76.7%	1,629,284	17,090,300	7,120,958	1,080,074	4,053,920	56.9%	3,067,038	(1,323,671)
Transfers to Other Funds & Units	5,254,100	2,189,208	1,690,246	77.2%	498,962	5,254,100	2,189,208	344,092	2,278,909	104.1%	(89,701)	588,663
TOTAL EXPENSES & TRANSFERS	22,187,200	9,244,667	7,116,708	77.0%	2,127,959	22,506,200	9,377,583	1,437,558	6,403,580	68.3%	2,974,003	(713,128)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(210,077)	100.0%	210,077	-	-	-	(172,784)	100.0%	172,784	37,293
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	174,073	100.0%	(174,073)	-	-	41,432	177,398	100.0%	(177,398)	3,325
Total Other Revenue	-	-	174,073	100.0%	(174,073)	-	-	41,432	177,398	100.0%	(177,398)	3,325
Transfers From Other Funds & Units	22,187,200	9,244,667	10,876,960	117.7%	(1,632,293)	22,506,200	9,377,583	238,387	7,928,042	84.5%	1,449,541	(2,948,918)
TOTAL REVENUE & TRANSFERS	22,187,200	9,244,667	10,840,956	117.3%	(1,596,289)	22,506,200	9,377,583	279,819	7,932,656	84.6%	1,444,927	(2,908,300)

[Back to SPF Reportcard](#)

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

Farmer's Market
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	1,333	3,465	259.9%	(2,132)	3,200	1,333	-	-	0.0%	1,333	(3,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	1,333	3,211	240.8%	(1,878)	3,200	1,333	-	-	0.0%	1,333	(3,211)
Fringes	400	167	265	159.0%	(98)	400	167	-	-	0.0%	167	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	83	395	474.0%	(312)	200	83	-	464	556.8%	(381)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	9,625	10,515	109.2%	(890)	25,500	10,625	5,619	16,704	157.2%	(6,079)	6,189
Total Other Expenses	23,300	9,708	10,910	112.4%	(1,202)	25,700	10,708	5,619	17,168	160.3%	(6,460)	6,258
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	11,208	14,386	128.4%	(3,178)	29,300	12,208	5,619	17,168	140.6%	(4,960)	2,782
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,214	100.0%	(1,214)	-	-	-	1,062	100.0%	(1,062)	(152)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	11,208	17,026	151.9%	(5,818)	29,300	12,208	7,194	12,417	101.7%	(209)	(4,609)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	11,208	17,026	151.9%	(5,818)	29,300	12,208	7,194	12,417	101.7%	(209)	(4,609)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	11,208	18,240	162.7%	(7,032)	29,300	12,208	7,194	13,479	110.4%	(1,271)	(4,761)

[Back to SPF Reportcard](#)

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

Farmer's Market
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	231,500	216,101	93.3%	15,399	605,600	252,333	43,082	230,470	91.3%	21,863	14,369
Overtime	-	-	-	0.0%	-	-	-	-	25	100.0%	(25)	25
All Other Salary Codes	1,000	417	2,201	528.2%	(1,784)	1,000	417	2,813	8,598	2063.5%	(8,181)	6,397
Total Salaries	556,600	231,917	218,302	94.1%	13,615	606,600	252,750	45,895	239,093	94.6%	13,657	20,791
Fringes	228,900	95,375	78,871	82.7%	16,504	227,100	94,625	15,568	85,682	90.5%	8,943	6,811
Other Expenses:												
Utilities	422,200	175,917	153,576	87.3%	22,341	388,500	161,875	28,348	150,798	93.2%	11,077	(2,778)
Professional & Purchased Services	1,058,000	440,833	335,525	76.1%	105,308	1,070,000	445,833	4,983	383,161	85.9%	62,672	47,636
Travel, Tuition & Dues	2,300	958	2,347	244.9%	(1,389)	2,300	958	1,538	2,135	222.8%	(1,177)	(212)
Communications	120,100	50,042	35,475	70.9%	14,567	120,100	50,042	9,272	52,398	104.7%	(2,356)	16,923
Repairs & Maintenance Services	330,000	137,500	177,520	129.1%	(40,020)	165,500	68,958	4,635	74,363	107.8%	(5,405)	(103,157)
Internal Service Fees	51,400	21,417	21,685	101.3%	(268)	56,800	23,667	4,813	24,063	101.7%	(396)	2,378
All Other Expenses	142,000	59,167	68,728	116.2%	(9,561)	192,100	80,042	12,720	91,996	114.9%	(11,954)	23,268
Total Other Expenses	2,126,000	885,833	794,856	89.7%	90,977	1,995,300	831,375	66,309	778,914	93.7%	52,461	(15,942)
Transfers to Other Funds & Units	47,100	19,625	-	0.0%	19,625	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,958,600	1,232,750	1,092,029	88.6%	140,721	2,829,000	1,178,750	127,772	1,103,689	93.6%	75,061	11,660
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	781,042	748,833	95.9%	32,209	2,210,000	920,833	256,905	997,305	108.3%	(76,472)	248,472
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	4,167	1,448	34.8%	2,719	-	-	247	5,825	100.0%	(5,825)	4,377
Total Other Revenue	10,000	4,167	1,448	34.8%	2,719	-	-	247	5,825	100.0%	(5,825)	4,377
Transfers From Other Funds & Units	1,074,100	447,542	-	0.0%	447,542	619,000	257,917	-	33,000	12.8%	224,917	33,000
TOTAL REVENUE & TRANSFERS	2,958,600	1,232,750	750,281	60.9%	482,469	2,829,000	1,178,750	257,152	1,036,130	87.9%	142,620	285,849

[Back to SPF Reportcard](#)

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

Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	89,458	(46,875)	-52.4%	136,333	94,000	39,167	-	-	0.0%	39,167	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	89,458	(46,875)	-52.4%	136,333	94,000	39,167	-	-	0.0%	39,167	46,875
Transfers to Other Funds & Units												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	89,458	(46,875)	-52.4%	136,333	94,000	39,167	-	-	0.0%	39,167	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%	-	-

[Back to SPF Reportcard](#)

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

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	350,000	2,209	2,209	0.6%	347,791	2,209
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	245	245	100.0%	(245)	245
Total Salaries	-	-	-	0.0%	-	840,000	350,000	2,454	2,454	0.7%	347,546	2,454
Fringes	-	-	-	0.0%	-	270,100	112,542	188	188	0.2%	112,354	188
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	144	144	100.0%	(144)	144
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	90,625	8,142	8,142	9.0%	82,483	8,142
Total Other Expenses	-	-	-	0.0%	-	217,500	90,625	8,286	8,286	9.1%	82,339	8,286
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	553,167	10,928	10,928	2.0%	542,239	10,928
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	553,167	-	-	0.0%	553,167	-
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	553,167	-	-	0.0%	553,167	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	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	553,167	-	-	0.0%	553,167	-

[Back to SPF Reportcard](#)

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

Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,400	366,833	307,830	83.9%	59,003	1,131,400	471,417	62,155	370,556	78.6%	100,861	62,726
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	2,167	38,531	1778.4%	(36,364)	5,200	2,167	12,068	36,333	1676.9%	(34,166)	(2,198)
Total Salaries	885,600	369,000	346,361	93.9%	22,639	1,136,600	473,583	74,223	406,889	85.9%	66,694	60,528
Fringes	277,500	115,625	117,128	101.3%	(1,503)	353,800	147,417	21,876	133,446	90.5%	13,971	16,318
Other Expenses:												
Utilities	500	208	50	24.0%	158	500	208	10	50	24.0%	158	-
Professional & Purchased Services	90,200	37,583	-	0.0%	37,583	90,300	37,625	-	89,557	238.0%	(51,932)	89,557
Travel, Tuition & Dues	16,100	6,708	3,219	48.0%	3,489	21,300	8,875	-	4,533	51.1%	4,342	1,314
Communications	12,800	5,333	2,509	47.0%	2,824	12,400	5,167	365	9,430	182.5%	(4,263)	6,921
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	16,417	13,263	80.8%	3,154	45,500	18,958	3,114	15,570	82.1%	3,388	2,307
All Other Expenses	11,600	4,833	3,081	63.7%	1,752	10,300	4,292	96	2,324	54.2%	1,968	(757)
Total Other Expenses	170,600	71,083	22,122	31.1%	48,961	180,300	75,125	3,585	121,464	161.7%	(46,339)	99,342
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	555,708	485,611	87.4%	70,097	1,670,700	696,125	99,684	661,799	95.1%	34,326	176,188
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	555,708	393,848	70.9%	161,860	1,670,700	696,125	103,427	662,300	95.1%	33,825	268,452
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	555,708	393,848	70.9%	161,860	1,670,700	696,125	103,427	662,300	95.1%	33,825	268,452

[Back to SPF Reportcard](#)

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

Fire
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	20,833	-	0.0%	20,833	-	-	-	-	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	172,292	-	0.0%	172,292	40,000	16,667	-	-	0.0%	16,667	-
Total Other Expenses	463,500	193,125	-	0.0%	193,125	40,000	16,667	-	-	0.0%	16,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	193,125	-	0.0%	193,125	40,000	16,667	-	-	0.0%	16,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	162,708	-	0.0%	162,708	-	-	-	(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	162,708	-	0.0%	162,708	-	-	-	(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	-	-	18,918	100.0%	(18,918)	-	-	-	62	100.0%	(62)	(18,856)
Total Other Revenue	-	-	18,918	100.0%	(18,918)	-	-	-	62	100.0%	(62)	(18,856)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	162,708	18,918	11.6%	143,790	-	-	-	61	100.0%	(61)	(18,857)

[Back to SPF Reportcard](#)

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

Fire
Special Events

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	161,302	100.0%	(161,302)	-	-	41,457	121,290	100.0%	(121,290)	(40,012)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	161,302	100.0%	(161,302)	-	-	41,457	121,290	100.0%	(121,290)	(40,012)
Fringes	-	-	33,117	100.0%	(33,117)	-	-	8,512	24,902	100.0%	(24,902)	(8,215)
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	-	-	194,419	100.0%	(194,419)	-	-	49,969	146,192	100.0%	(146,192)	(48,227)
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	-	-	194,585	100.0%	(194,585)	-	-	49,385	146,232	100.0%	(146,232)	(48,353)
Total Other Revenue	-	-	194,585	100.0%	(194,585)	-	-	49,385	146,232	100.0%	(146,232)	(48,353)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	194,585	100.0%	(194,585)	-	-	49,385	146,232	100.0%	(146,232)	(48,353)

[Back to SPF Reportcard](#)

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

General Services
General Services Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	33,792	-	0.0%	33,792	81,100	33,792	-	7,040	20.8%	26,752	7,040
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	234,708	-	0.0%	234,708	563,300	234,708	51,358	330,395	140.8%	(95,687)	330,395
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	46,844	46,844	100.0%	(46,844)	46,844
Total Other Expenses	644,400	268,500	-	0.0%	268,500	644,400	268,500	98,202	384,279	143.1%	(115,779)	384,279
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	268,500	-	0.0%	268,500	644,400	268,500	98,202	384,279	143.1%	(115,779)	384,279
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	268,500	-	0.0%	268,500	644,400	268,500	-	608,030	226.5%	(339,530)	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	268,500	-	0.0%	268,500	644,400	268,500	-	608,030	226.5%	(339,530)	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	-	-	1,514	100.0%	(1,514)	-	-	-	-	0.0%	-	(1,514)
Total Other Revenue	-	-	1,514	100.0%	(1,514)	-	-	-	-	0.0%	-	(1,514)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	268,500	1,514	0.6%	266,986	644,400	268,500	-	608,030	226.5%	(339,530)	606,516

[Back to SPF Reportcard](#)

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

General Services
Energy Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	241	100.0%	(241)	-	-	-	200	100.0%	(200)	(41)
Total Other Revenue	-	-	241	100.0%	(241)	-	-	-	200	100.0%	(200)	(41)
Transfers From Other Funds & Units	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
TOTAL REVENUE & TRANSFERS	40,000	16,667	241	1.4%	16,426	40,000	16,667	-	200	1.2%	16,467	(41)

[Back to SPF Reportcard](#)

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

General Services
Fleet Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,326,300	2,219,292	1,451,543	65.4%	767,749	5,628,300	2,345,125	353,007	1,942,357	82.8%	402,768	490,814
Overtime	106,800	44,500	3,184	7.2%	41,316	106,800	44,500	76	1,794	4.0%	42,706	(1,390)
All Other Salary Codes	618,900	257,875	185,480	71.9%	72,395	618,900	257,875	61,316	152,809	59.3%	105,066	(32,671)
Total Salaries	6,052,000	2,521,667	1,640,207	65.0%	881,460	6,354,000	2,647,500	414,399	2,096,960	79.2%	550,540	456,753
Fringes	2,554,800	1,064,500	635,762	59.7%	428,738	2,616,600	1,090,250	159,205	852,701	78.2%	237,549	216,939
Other Expenses:												
Utilities	1,000	417	348	83.5%	69	1,000	417	70	348	83.5%	69	-
Professional & Purchased Services	136,400	56,833	112,532	198.0%	(55,699)	136,400	56,833	19,916	80,072	140.9%	(23,239)	(32,460)
Travel, Tuition & Dues	20,500	8,542	11,518	134.8%	(2,976)	20,500	8,542	235	5,235	61.3%	3,307	(6,283)
Communications	53,700	22,375	20,440	91.4%	1,935	53,700	22,375	3,670	20,484	91.5%	1,891	44
Repairs & Maintenance Services	13,344,300	5,560,125	5,777,525	103.9%	(217,400)	14,632,300	6,096,792	806,458	5,073,185	83.2%	1,023,607	(704,340)
Internal Service Fees	591,100	246,292	240,082	97.5%	6,210	562,600	234,417	45,667	228,334	97.4%	6,083	(11,748)
All Other Expenses	15,468,600	6,445,250	5,003,344	77.6%	1,441,906	14,960,300	6,233,458	708,938	5,052,261	81.1%	1,181,197	48,917
Total Other Expenses	29,615,600	12,339,833	11,165,789	90.5%	1,174,044	30,366,800	12,652,833	1,584,954	10,459,919	82.7%	2,192,914	(705,870)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	15,926,000	13,441,758	84.4%	2,484,242	39,337,400	16,390,583	2,158,558	13,409,580	81.8%	2,981,003	(32,178)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	15,926,000	16,484,599	103.5%	(558,599)	39,337,400	16,390,583	3,277,983	16,662,515	101.7%	(271,932)	177,916
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	60,141	100.0%	(60,141)	-	-	26,392	182,705	100.0%	(182,705)	122,564
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	60,141	100.0%	(60,141)	-	-	26,392	182,705	100.0%	(182,705)	122,564
Transfers From Other Funds & Units	-	-	8,056,852	100.0%	(8,056,852)	-	-	2,958,221	14,046,145	100.0%	(14,046,145)	5,989,293
TOTAL REVENUE & TRANSFERS	38,222,400	15,926,000	24,601,592	154.5%	(8,675,592)	39,337,400	16,390,583	6,262,596	30,891,365	188.5%	(14,500,782)	6,289,773

[Back to SPF Reportcard](#)

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

General Services
Surplus Property Auction

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	196,708	161,697	82.2%	35,011	502,000	209,167	34,176	180,923	86.5%	28,244	19,226
Overtime	-	-	10	100.0%	(10)	-	-	263	441	100.0%	(441)	431
All Other Salary Codes	43,300	18,042	19,063	105.7%	(1,021)	43,300	18,042	3,558	16,181	89.7%	1,861	(2,882)
Total Salaries	515,400	214,750	180,770	84.2%	33,980	545,300	227,208	37,997	197,545	86.9%	29,663	16,775
Fringes	195,800	81,583	86,040	105.5%	(4,457)	202,000	84,167	17,289	94,588	112.4%	(10,421)	8,548
Other Expenses:												
Utilities	700	292	50	17.1%	242	700	292	10	50	17.1%	242	-
Professional & Purchased Services	77,000	32,083	21,937	68.4%	10,146	77,000	32,083	-	12,172	37.9%	19,911	(9,765)
Travel, Tuition & Dues	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Communications	16,900	7,042	1,795	25.5%	5,247	16,900	7,042	1,032	2,515	35.7%	4,527	720
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	15,583	15,591	100.0%	(8)	32,900	13,708	2,770	13,849	101.0%	(141)	(1,742)
All Other Expenses	443,600	184,833	184,564	99.9%	269	460,900	192,042	39,031	197,677	102.9%	(5,635)	13,113
Total Other Expenses	575,800	239,917	223,937	93.3%	15,980	588,600	245,250	42,843	226,263	92.3%	18,987	2,326
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	536,250	490,747	91.5%	45,503	1,335,900	556,625	98,129	518,396	93.1%	38,229	27,649
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	536,250	559,448	104.3%	(23,198)	1,335,900	556,625	86,179	476,766	85.7%	79,859	(82,682)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,004,313	100.0%	(1,004,313)	-	-	176,758	660,580	100.0%	(660,580)	(343,733)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,004,313	100.0%	(1,004,313)	-	-	176,758	660,580	100.0%	(660,580)	(343,733)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	536,250	1,563,761	291.6%	(1,027,511)	1,335,900	556,625	262,937	1,137,346	204.3%	(580,721)	(426,415)

[Back to SPF Reportcard](#)

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

General Sessions Court
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	3,125	-	0.0%	3,125	12,800	5,333	-	(1,640)	-30.8%	6,973	(1,640)
Travel, Tuition & Dues	12,400	5,167	-	0.0%	5,167	16,400	6,833	-	1,450	21.2%	5,383	1,450
Communications	1,000	417	37	8.9%	380	1,000	417	-	37	8.9%	380	-
Repairs & Maintenance Services	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	9,125	3,264	35.8%	5,861	22,400	9,333	375	(11,340)	-121.5%	20,673	(14,604)
Total Other Expenses	43,000	17,917	3,356	18.7%	14,561	52,800	22,000	375	(11,493)	-52.2%	33,493	(14,849)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	17,917	3,356	18.7%	14,561	52,800	22,000	375	(11,493)	-52.2%	33,493	(14,849)
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	17,917	18,269	102.0%	(352)	52,800	22,000	4,656	19,823	90.1%	2,177	1,554
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	17,917	18,269	102.0%	(352)	52,800	22,000	4,656	19,823	90.1%	2,177	1,554
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	17,917	18,269	102.0%	(352)	52,800	22,000	4,656	19,823	90.1%	2,177	1,554

[Back to SPF Reportcard](#)

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

General Sessions Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	30,458	55,076	180.8%	(24,618)	243,600	101,500	19,949	111,009	109.4%	(9,509)	55,933
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,399)	100.0%	2,399	5,100	2,125	-	(8,382)	-394.4%	10,507	(5,983)
Total Salaries	73,100	30,458	52,677	172.9%	(22,219)	248,700	103,625	19,949	102,627	99.0%	998	49,950
Fringes	14,600	6,083	16,967	278.9%	(10,884)	66,500	27,708	8,456	46,224	166.8%	(18,516)	29,257
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	48,696	100.0%	(48,696)	134,700	56,125	53,642	86,612	154.3%	(30,487)	37,916
Travel, Tuition & Dues	-	-	8,851	100.0%	(8,851)	48,100	20,042	1,898	7,949	39.7%	12,093	(902)
Communications	-	-	-	0.0%	-	-	-	111	677	100.0%	(677)	677
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	24,042	72,167	300.2%	(48,125)	273,000	113,750	55,113	95,110	83.6%	18,640	22,943
Total Other Expenses	57,700	24,042	129,714	539.5%	(105,672)	455,800	189,917	110,764	190,348	100.2%	(431)	60,634
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	60,583	199,358	329.1%	(138,775)	771,000	321,250	139,169	339,199	105.6%	(17,949)	139,841
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	(28,442)	100.0%	28,442	231,000	96,250	-	53,219	55.3%	43,031	81,661
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	25,000	111,215	444.9%	(86,215)	372,000	155,000	11,120	(34,685)	-22.4%	189,685	(145,900)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	25,000	82,773	331.1%	(57,773)	603,000	251,250	11,120	18,534	7.4%	232,716	(64,239)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	35,583	32,059	90.1%	3,524	168,000	70,000	11,754	25,501	36.4%	44,499	(6,558)
Total Other Revenue	85,400	35,583	32,059	90.1%	3,524	168,000	70,000	11,754	25,501	36.4%	44,499	(6,558)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	60,583	114,832	189.5%	(54,249)	771,000	321,250	22,874	44,035	13.7%	277,215	(70,797)

[Back to SPF Reportcard](#)

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

General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	32,533	100.0%	(32,533)	-	-	-	-	0.0%	-	(32,533)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	476	100.0%	(476)	-	-	-	(2,101)	100.0%	2,101	(2,577)
Total Salaries	-	-	33,009	100.0%	(33,009)	-	-	-	(2,101)	100.0%	2,101	(35,110)
Fringes	-	-	9,501	100.0%	(9,501)	-	-	-	-	0.0%	-	(9,501)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	250	290	116.0%	(40)	600	250	-	-	0.0%	250	(290)
Travel, Tuition & Dues	5,000	2,083	-	0.0%	2,083	4,500	1,875	-	200	10.7%	1,675	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	1,500	-	0.0%	1,500	2,900	1,208	-	-	0.0%	1,208	-
Total Other Expenses	9,200	3,833	290	7.6%	3,543	8,000	3,333	-	200	6.0%	3,133	(90)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	3,833	42,800	1116.5%	(38,967)	8,000	3,333	-	(1,901)	-57.0%	5,234	(44,701)
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	3,833	2,633	68.7%	1,200	8,000	3,333	337	1,896	56.9%	1,437	(737)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,533	100.0%	(1,533)	-	-	-	932	100.0%	(932)	(601)
Total Other Revenue	9,200	3,833	4,166	108.7%	(333)	8,000	3,333	337	2,828	84.8%	505	(1,338)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	3,833	4,166	108.7%	(333)	8,000	3,333	337	2,828	84.8%	505	(1,338)

[Back to SPF Reportcard](#)

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

Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	5,292	-	0.0%	5,292	19,000	7,917	-	2,495	31.5%	5,422	2,495
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	417	-	0.0%	417	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	11,375	1,389	12.2%	9,986	42,000	17,500	252	4,548	26.0%	12,952	3,159
Total Other Expenses	41,000	17,083	1,389	8.1%	15,694	61,000	25,417	252	7,043	27.7%	18,374	5,654
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	17,083	1,389	8.1%	15,694	61,000	25,417	252	7,043	27.7%	18,374	5,654
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	417	105	25.2%	312	1,000	417	54	166	39.8%	251	61
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	16,667	9,921	59.5%	6,746	40,000	16,667	100	42,522	255.1%	(25,855)	32,601
Total Other Revenue	40,000	16,667	9,921	59.5%	6,746	40,000	16,667	100	42,522	255.1%	(25,855)	32,601
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	17,083	10,026	58.7%	7,057	41,000	17,083	154	42,688	249.9%	(25,605)	32,662

[Back to SPF Reportcard](#)

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

Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	91,250	90,622	99.3%	628	219,000	91,250	10,648	50,455	55.3%	40,795	(40,167)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	19,375	17,315	89.4%	2,060	46,500	19,375	1,503	9,894	51.1%	9,481	(7,421)
Total Salaries	265,500	110,625	107,937	97.6%	2,688	265,500	110,625	12,151	60,349	54.6%	50,276	(47,588)
Fringes	104,000	43,333	44,258	102.1%	(925)	104,000	43,333	4,780	25,715	59.3%	17,618	(18,543)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	833	658	79.0%	175	2,000	833	-	74	8.9%	759	(584)
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	833	658	79.0%	175	2,000	833	-	74	8.9%	759	(584)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	154,792	152,853	98.7%	1,939	371,500	154,792	16,931	86,138	55.6%	68,654	(66,715)
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	133,958	100	0.1%	133,858	321,500	133,958	-	2,214	1.7%	131,744	2,114
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,360	100.0%	(5,360)	-	-	-	4,415	100.0%	(4,415)	(945)
Total Other Revenue	321,500	133,958	5,460	4.1%	128,498	321,500	133,958	-	6,629	4.9%	127,329	1,169
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	133,958	5,460	4.1%	128,498	321,500	133,958	-	6,629	4.9%	127,329	1,169

[Back to SPF Reportcard](#)

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

Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,020,600	425,250	60,828	191,325	45.0%	233,925	191,325
Overtime	-	-	-	0.0%	-	-	-	-	1,177	100.0%	(1,177)	1,177
All Other Salary Codes	-	-	-	0.0%	-	268,400	111,833	5,981	7,733	6.9%	104,100	7,733
Total Salaries	-	-	-	0.0%	-	1,289,000	537,083	66,809	200,235	37.3%	336,848	200,235
Fringes	-	-	-	0.0%	-	433,900	180,792	13,904	41,253	22.8%	139,539	41,253
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,739,800	1,558,250	5,841	5,841	0.4%	1,552,409	5,841
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	24,167	96	96	0.4%	24,071	96
Communications	-	-	-	0.0%	-	62,700	26,125	556	829	3.2%	25,296	829
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	18,750	3,091	16,681	89.0%	2,069	16,681
Total Other Expenses	-	-	-	0.0%	-	3,905,500	1,627,292	9,584	23,447	1.4%	1,603,845	23,447
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,628,400	2,345,167	90,297	264,935	11.3%	2,080,232	264,935
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	-	-	481,926	100.0%	(481,926)	-	-	-	1,339,786	100.0%	(1,339,786)	857,860
Total Other Revenue	-	-	481,926	100.0%	(481,926)	-	-	-	1,339,786	100.0%	(1,339,786)	857,860
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	481,926	100.0%	(481,926)	-	-	-	1,339,786	100.0%	(1,339,786)	857,860

[Back to SPF Reportcard](#)

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

Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	7,764,667	6,193,312	79.8%	1,571,355	21,414,300	8,922,625	1,316,889	7,053,652	79.1%	1,868,973	860,340
Overtime	570,800	237,833	65,192	27.4%	172,641	511,800	213,250	6,840	79,069	37.1%	134,181	13,877
All Other Salary Codes	2,295,800	956,583	673,313	70.4%	283,270	2,679,500	1,116,458	216,879	614,933	55.1%	501,525	(58,380)
Total Salaries	21,501,800	8,959,083	6,931,817	77.4%	2,027,266	24,605,600	10,252,333	1,540,608	7,747,654	75.6%	2,504,679	815,837
Fringes	7,485,100	3,118,792	2,651,306	85.0%	467,486	8,538,200	3,557,583	539,256	2,926,549	82.3%	631,034	275,243
Other Expenses:												
Utilities	11,500	4,792	2,297	47.9%	2,495	9,200	3,833	841	5,377	140.3%	(1,544)	3,080
Professional & Purchased Services	16,334,100	6,805,875	2,339,526	34.4%	4,466,349	10,304,600	4,293,583	595,169	2,915,905	67.9%	1,377,678	576,379
Travel, Tuition & Dues	528,600	220,250	130,638	59.3%	89,612	350,300	145,958	6,553	72,939	50.0%	73,019	(57,699)
Communications	718,900	299,542	114,494	38.2%	185,048	502,100	209,208	16,007	53,834	25.7%	155,374	(60,660)
Repairs & Maintenance Services	4,000	1,667	-	0.0%	1,667	1,000	417	23	48	11.5%	369	48
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	2,224,500	508,894	22.9%	1,715,606	4,951,100	2,062,958	189,286	663,551	32.2%	1,399,407	154,657
Total Other Expenses	22,935,900	9,556,625	3,095,849	32.4%	6,460,776	16,118,300	6,715,958	807,879	3,711,654	55.3%	3,004,304	615,805
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	21,634,500	12,678,972	58.6%	8,955,528	49,262,100	20,525,875	2,887,743	14,385,857	70.1%	6,140,018	1,706,885
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	1,833	-	0.0%	1,833	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	5,789,458	1,664,272	28.7%	4,125,186	9,568,000	3,986,667	2,293,336	2,887,100	72.4%	1,099,567	1,222,828
Fed Through State Pass-Through	25,591,000	10,662,917	3,237,239	30.4%	7,425,678	26,286,300	10,952,625	1,947,989	3,286,580	30.0%	7,666,045	49,341
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	304,250	-	0.0%	304,250	730,200	304,250	-	-	0.0%	304,250	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	16,756,625	4,901,511	29.3%	11,855,114	36,584,500	15,243,542	4,241,325	6,173,680	40.5%	9,069,862	1,272,169
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	319,458	185,653	58.1%	133,805	252,200	105,083	14,826	69,822	66.4%	35,261	(115,831)
Total Other Revenue	766,700	319,458	185,653	58.1%	133,805	252,200	105,083	14,826	69,822	66.4%	35,261	(115,831)
Transfers From Other Funds & Units	10,538,900	4,391,208	2,195,355	50.0%	2,195,853	12,343,600	5,143,167	1,829,523	3,562,506	69.3%	1,580,661	1,367,151
TOTAL REVENUE & TRANSFERS	51,525,900	21,469,125	7,282,519	33.9%	14,186,606	49,180,300	20,491,792	6,085,674	9,806,008	47.9%	10,685,784	2,523,489

[Back to SPF Reportcard](#)

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

Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	35,500	14,792	3,839	17,343	117.2%	(2,551)	17,343
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	35,500	14,792	3,839	17,343	117.2%	(2,551)	17,343
Fringes	-	-	-	0.0%	-	14,900	6,208	1,660	7,992	128.7%	(1,784)	7,992
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	37,042	45,185	122.0%	(8,143)	134,100	55,875	2,560	23,090	41.3%	32,785	(22,095)
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%	-	6,500	2,708	-	-	0.0%	2,708	-
Total Other Expenses	88,900	37,042	45,185	122.0%	(8,143)	140,600	58,583	2,560	23,090	39.4%	35,493	(22,095)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	37,042	45,185	122.0%	(8,143)	191,000	79,583	8,059	48,425	60.8%	31,158	3,240
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	20,833	31,168	149.6%	(10,335)	58,000	24,167	-	-	0.0%	24,167	(31,168)
Fed Through State Pass-Through	38,900	16,208	(24,878)	-153.5%	41,086	76,100	31,708	-	(22,488)	-70.9%	54,196	2,390
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	6,500	2,708	-	-	0.0%	2,708	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	37,042	6,290	17.0%	30,752	140,600	58,583	-	(22,488)	-38.4%	81,071	(28,778)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	50,400	21,000	5,499	25,335	120.6%	(4,335)	25,335
TOTAL REVENUE & TRANSFERS	88,900	37,042	6,290	17.0%	30,752	191,000	79,583	5,499	2,847	3.6%	76,736	(3,443)

[Back to SPF Reportcard](#)

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

Information Technology Service
Nash Educ Comm & ArtsTVCapital

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	83,333	-	0.0%	83,333	200,000	83,333	16,570	112,377	134.9%	(29,044)	112,377
Total Other Expenses	200,000	83,333	-	0.0%	83,333	200,000	83,333	16,570	114,627	137.6%	(31,294)	114,627
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	83,333	-	0.0%	83,333	200,000	83,333	16,570	114,627	137.6%	(31,294)	114,627
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	83,333	181	0.2%	83,152	200,000	83,333	-	-	0.0%	83,333	(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	83,333	181	0.2%	83,152	200,000	83,333	-	-	0.0%	83,333	(181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	83,333	181	0.2%	83,152	200,000	83,333	-	-	0.0%	83,333	(181)

[Back to SPF Reportcard](#)

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

Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	6,980,792	5,500,897	78.8%	1,479,895	18,043,100	7,517,958	1,156,789	6,455,173	85.9%	1,062,785	954,276
Overtime	57,000	23,750	14,692	61.9%	9,058	57,000	23,750	1,077	11,378	47.9%	12,372	(3,314)
All Other Salary Codes	79,400	33,083	550,643	1664.4%	(517,560)	79,400	33,083	151,420	463,623	1401.4%	(430,540)	(87,020)
Total Salaries	16,890,300	7,037,625	6,066,232	86.2%	971,393	18,179,500	7,574,792	1,309,286	6,930,174	91.5%	644,618	863,942
Fringes	5,055,700	2,106,542	2,111,300	100.2%	(4,758)	5,333,900	2,222,458	435,008	2,418,216	108.8%	(195,758)	306,916
Other Expenses:												
Utilities	3,500	1,458	635	43.5%	823	3,500	1,458	636	848	58.1%	610	213
Professional & Purchased Services	8,121,100	3,383,792	3,228,536	95.4%	155,256	8,961,600	3,734,000	459,297	4,005,213	107.3%	(271,213)	776,677
Travel, Tuition & Dues	5,100	2,125	19,982	940.3%	(17,857)	5,100	2,125	699	19,303	908.4%	(17,178)	(679)
Communications	190,800	79,500	125,969	158.5%	(46,469)	191,200	79,667	74,265	126,659	159.0%	(46,992)	690
Repairs & Maintenance Services	6,093,700	2,539,042	1,345,256	53.0%	1,193,786	6,701,900	2,792,458	162,556	1,341,110	48.0%	1,451,348	(4,146)
Internal Service Fees	80,100	33,375	39,380	118.0%	(6,005)	82,600	34,417	7,648	38,238	111.1%	(3,821)	(1,142)
All Other Expenses	10,750,300	4,479,292	3,806,401	85.0%	672,891	11,694,500	4,872,708	574,312	3,980,075	81.7%	892,633	173,674
Total Other Expenses	25,244,600	10,518,583	8,566,159	81.4%	1,952,424	27,640,400	11,516,833	1,279,413	9,511,446	82.6%	2,005,387	945,287
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	19,662,750	16,743,691	85.2%	2,919,059	51,153,800	21,314,083	3,023,707	18,859,836	88.5%	2,454,247	2,116,145
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	19,662,750	19,714,521	100.3%	(51,771)	49,919,400	20,799,750	3,720,604	21,170,514	101.8%	(370,764)	1,455,993
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	514,333	-	-	0.0%	514,333	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	514,333	-	-	0.0%	514,333	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	19,662,750	19,428,514	98.8%	234,236	51,153,800	21,314,083	3,720,604	20,884,507	98.0%	429,576	1,455,993

[Back to SPF Reportcard](#)

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

Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	-	-	5,835	100.0%	(5,835)	-	-	-	2,020	100.0%	(2,020)	(3,815)
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	107,250	452,262	421.7%	(345,012)	393,000	163,750	351,705	1,046,211	638.9%	(882,461)	593,949
Total Other Expenses	257,400	107,250	458,097	427.1%	(350,847)	393,000	163,750	351,705	1,048,231	640.1%	(884,481)	590,134
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	107,250	458,097	427.1%	(350,847)	393,000	163,750	351,705	1,048,231	640.1%	(884,481)	590,134
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	107,250	210,492	196.3%	(103,242)	393,000	163,750	29,568	201,697	123.2%	(37,947)	(8,795)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	100.0%	(10,000)	10,000
TOTAL REVENUE & TRANSFERS	257,400	107,250	210,492	196.3%	(103,242)	393,000	163,750	29,568	211,697	129.3%	(47,947)	1,205

[Back to SPF Reportcard](#)

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

Information Technology Service
Technology Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	246,600	102,750	53,838	52.4%	48,912	615,100	256,292	10,955	43,366	16.9%	212,926	(10,472)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	5,191	100.0%	(5,191)	-	-	1,959	9,118	100.0%	(9,118)	3,927
Total Salaries	246,600	102,750	59,029	57.4%	43,721	615,100	256,292	12,914	52,484	20.5%	203,808	(6,545)
Fringes	86,300	35,958	23,201	64.5%	12,757	218,300	90,958	5,883	25,023	27.5%	65,935	1,822
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	641,125	368,862	57.5%	272,263	1,038,200	432,583	89,436	497,511	115.0%	(64,928)	128,649
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	601,250	45,926	7.6%	555,324	1,443,000	601,250	60,107	121,792	20.3%	479,458	75,866
Total Other Expenses	2,981,700	1,242,375	414,788	33.4%	827,587	2,481,200	1,033,833	149,543	619,303	59.9%	414,530	204,515
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	1,381,083	497,018	36.0%	884,065	3,314,600	1,381,083	168,340	696,810	50.5%	684,273	199,792
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	1,307,667	1,210,858	92.6%	96,809	3,138,400	1,307,667	213,045	1,065,539	81.5%	242,128	(145,319)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	107,757	100.0%	(107,757)	-	-	-	109,476	100.0%	(109,476)	1,719
Total Other Revenue	-	-	107,757	100.0%	(107,757)	-	-	-	109,476	100.0%	(109,476)	1,719
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	1,307,667	1,318,615	100.8%	(10,948)	3,138,400	1,307,667	213,045	1,175,015	89.9%	132,652	(143,600)

[Back to SPF Reportcard](#)

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

Juvenile Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	652,458	609,506	93.4%	42,952	1,568,100	653,375	115,525	620,915	95.0%	32,460	11,409
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	83,000	49,110	59.2%	33,890	202,000	84,167	10,803	66,604	79.1%	17,563	17,494
Total Salaries	1,765,100	735,458	658,616	89.6%	76,842	1,770,100	737,542	126,328	687,519	93.2%	50,023	28,903
Fringes	689,800	287,417	243,009	84.5%	44,408	690,300	287,625	39,346	246,222	85.6%	41,403	3,213
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	14,125	4,614	32.7%	9,511	29,600	12,333	2,655	15,677	127.1%	(3,344)	11,063
Travel, Tuition & Dues	36,500	15,208	6,955	45.7%	8,253	35,000	14,583	(60)	11,819	81.0%	2,764	4,864
Communications	15,900	6,625	8,900	134.3%	(2,275)	17,900	7,458	1,360	6,421	86.1%	1,037	(2,479)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	11,000	11,000	100.0%	-	25,700	10,708	2,142	10,708	100.0%	0	(292)
All Other Expenses	22,500	9,375	5,932	63.3%	3,443	270,600	112,750	15,781	61,872	54.9%	50,878	55,940
Total Other Expenses	135,200	56,333	37,401	66.4%	18,932	378,800	157,833	21,878	106,497	67.5%	51,336	69,096
Transfers to Other Funds & Units	249,100	103,792	53,482	51.5%	50,310	-	-	-	-	0.0%	-	(53,482)
TOTAL EXPENSES & TRANSFERS	2,839,200	1,183,000	992,508	83.9%	190,492	2,839,200	1,183,000	187,552	1,040,238	87.9%	142,762	47,730
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	578,917	318,853	55.1%	260,064	1,389,400	578,917	103,443	428,852	74.1%	150,065	109,999
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	302,000	126,519	41.9%	175,481	724,800	302,000	37,842	213,776	70.8%	88,224	87,257
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	880,917	445,372	50.6%	435,545	2,114,200	880,917	141,285	642,628	72.9%	238,289	197,256
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	302,083	166,628	55.2%	135,455	725,000	302,083	54,093	224,234	74.2%	77,849	57,606
TOTAL REVENUE & TRANSFERS	2,839,200	1,183,000	612,000	51.7%	571,000	2,839,200	1,183,000	195,378	866,862	73.3%	316,138	254,862

[Back to SPF Reportcard](#)

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

Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	1,667	900	54.0%	767	4,000	1,667	203	526	31.6%	1,141	(374)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	3,125	2,852	91.3%	273	7,500	3,125	-	3,470	111.0%	(345)	618
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	8,375	7,221	86.2%	1,154	13,100	5,458	-	106	1.9%	5,352	(7,115)
Total Other Expenses	31,600	13,167	10,973	83.3%	2,194	24,600	10,250	203	4,102	40.0%	6,148	(6,871)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	13,167	10,973	83.3%	2,194	24,600	10,250	203	4,102	40.0%	6,148	(6,871)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	4,833	2,894	59.9%	1,939	11,600	4,833	642	3,418	70.7%	1,415	524
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	317	100.0%	(317)	-	-	-	112	100.0%	(112)	(205)
Total Other Revenue	-	-	317	100.0%	(317)	-	-	-	112	100.0%	(112)	(205)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	4,833	3,211	66.4%	1,622	11,600	4,833	642	3,530	73.0%	1,303	319

[Back to SPF Reportcard](#)

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

Metro Action Commission
Admin & Leasehold

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,511,100	629,625	666,597	105.9%	(36,972)	2,169,700	904,042	131,404	735,799	81.4%	168,243	69,202
Overtime	-	-	1,120	100.0%	(1,120)	-	-	-	-	0.0%	-	(1,120)
All Other Salary Codes	304,900	127,042	98,867	77.8%	28,175	364,900	152,042	49,514	100,330	66.0%	51,712	1,463
Total Salaries	1,816,000	756,667	766,584	101.3%	(9,917)	2,534,600	1,056,083	180,918	836,129	79.2%	219,954	69,545
Fringes												
	602,800	251,167	258,852	103.1%	(7,685)	774,700	322,792	48,518	268,048	83.0%	54,744	9,196
Other Expenses:												
Utilities	700	292	249	85.4%	43	700	292	50	249	85.4%	43	-
Professional & Purchased Services	4,038,100	1,682,542	99,677	5.9%	1,582,865	266,100	110,875	26,023	128,233	115.7%	(17,358)	28,556
Travel, Tuition & Dues	39,200	16,333	16,404	100.4%	(71)	66,500	27,708	1,488	2,382	8.6%	25,326	(14,022)
Communications	216,600	90,250	79,845	88.5%	10,405	299,600	124,833	13,676	81,096	65.0%	43,737	1,251
Repairs & Maintenance Services	265,900	110,792	103,466	93.4%	7,326	259,200	108,000	17,013	140,567	130.2%	(32,567)	37,101
Internal Service Fees	1,331,000	554,583	552,476	99.6%	2,107	1,279,100	532,958	106,879	534,396	100.3%	(1,438)	(18,080)
All Other Expenses	160,300	66,792	236,747	354.5%	(169,955)	606,400	252,667	83,762	171,305	67.8%	81,362	(65,442)
Total Other Expenses	6,051,800	2,521,583	1,088,864	43.2%	1,432,719	2,777,600	1,157,333	248,891	1,058,228	91.4%	99,105	(30,636)
Transfers to Other Funds & Units	4,000,000	1,666,667	2,729,558	163.8%	(1,062,891)	2,554,900	1,064,542	29,688	2,551,606	239.7%	(1,487,064)	(177,952)
TOTAL EXPENSES & TRANSFERS	12,470,600	5,196,083	4,843,858	93.2%	352,225	8,641,800	3,600,750	508,015	4,714,011	130.9%	(1,113,261)	(129,847)
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%	-	-	-	168,346	1,455,527	100.0%	(1,455,527)	1,455,527
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	168,346	1,455,527	100.0%	(1,455,527)	1,455,527
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	55	100.0%	(55)	-	-	69	1,373	100.0%	(1,373)	1,318
Miscellaneous Revenue	-	-	150,317	100.0%	(150,317)	-	-	-	150,226	100.0%	(150,226)	(91)
Total Other Revenue	-	-	150,372	100.0%	(150,372)	-	-	69	151,599	100.0%	(151,599)	1,227
Transfers From Other Funds & Units	8,475,600	3,531,500	4,432,151	125.5%	(900,651)	8,641,800	3,600,750	-	3,333,850	92.6%	266,900	(1,098,301)
TOTAL REVENUE & TRANSFERS	8,475,600	3,531,500	4,582,523	129.8%	(1,051,023)	8,641,800	3,600,750	168,415	4,940,976	137.2%	(1,340,226)	358,453

[Back to SPF Reportcard](#)

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

Metro Action Commission
All Other Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	117,500	511,335	435.2%	(393,835)	282,000	117,500	19,583	220,869	188.0%	(103,369)	(290,466)
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	10,417	2,577	26,091	250.5%	(15,674)	26,091
Total Other Expenses	282,000	117,500	511,335	435.2%	(393,835)	307,000	127,917	22,160	246,960	193.1%	(119,043)	(264,375)
Transfers to Other Funds & Units	189,800	79,083	25,000	31.6%	54,083	164,800	68,667	-	-	0.0%	68,667	(25,000)
TOTAL EXPENSES & TRANSFERS	471,800	196,583	536,335	272.8%	(339,752)	471,800	196,583	22,160	246,960	125.6%	(50,377)	(289,375)
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	42,708	(25,867)	-60.6%	68,575	102,500	42,708	4,126	(408)	-1.0%	43,116	25,459
Total Other Revenue	102,500	42,708	(25,867)	-60.6%	68,575	102,500	42,708	4,126	(408)	-1.0%	43,116	25,459
Transfers From Other Funds & Units	369,300	153,875	619,300	402.5%	(465,425)	369,300	153,875	-	369,300	240.0%	(215,425)	(250,000)
TOTAL REVENUE & TRANSFERS	471,800	196,583	593,433	301.9%	(396,850)	471,800	196,583	4,126	368,892	187.7%	(172,309)	(224,541)

[Back to SPF Reportcard](#)

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

Metro Action Commission
BF/AF Care Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	183,875	97,192	52.9%	86,683	452,800	188,667	32,594	136,505	72.4%	52,162	39,313
Overtime	-	-	-	0.0%	-	-	-	1,456	4,313	100.0%	(4,313)	4,313
All Other Salary Codes	-	-	110	100.0%	(110)	-	-	1,096	2,208	100.0%	(2,208)	2,098
Total Salaries	441,300	183,875	97,302	52.9%	86,573	452,800	188,667	35,146	143,026	75.8%	45,641	45,724
Fringes	37,400	15,583	7,452	47.8%	8,131	39,700	16,542	3,316	13,877	83.9%	2,665	6,425
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	366,167	-	0.0%	366,167	289,900	120,792	9,664	11,899	9.9%	108,893	11,899
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	7,167	8,600	120.0%	(1,433)	46,100	19,208	6,977	27,815	144.8%	(8,607)	19,215
Total Other Expenses	896,000	373,333	8,600	2.3%	364,733	336,000	140,000	16,641	39,714	28.4%	100,286	31,114
Transfers to Other Funds & Units	40,000	16,667	16,845	101.1%	(178)	-	-	-	-	0.0%	-	(16,845)
TOTAL EXPENSES & TRANSFERS	1,414,700	589,458	130,199	22.1%	459,259	828,500	345,208	55,103	196,617	57.0%	148,591	66,418
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	145,833	48,460	33.2%	97,373	350,000	145,833	12,824	45,682	31.3%	100,151	(2,778)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	145,833	22,184	15.2%	123,649	350,000	145,833	15,349	37,878	26.0%	107,955	15,694
Fed Through 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	145,833	22,184	15.2%	123,649	350,000	145,833	15,349	37,878	26.0%	107,955	15,694
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	-	-	14,316	100.0%	(14,316)	-	-	-	11,923	100.0%	(11,923)	(2,393)
Total Other Revenue	-	-	14,316	100.0%	(14,316)	-	-	-	19,109	100.0%	(19,109)	4,793
Transfers From Other Funds & Units	114,700	47,792	-	0.0%	47,792	128,500	53,542	-	-	0.0%	53,542	-
TOTAL REVENUE & TRANSFERS	814,700	339,458	84,960	25.0%	254,498	828,500	345,208	28,173	102,669	29.7%	242,539	17,709

[Back to SPF Reportcard](#)

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

Metro Action Commission
CACFP

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	141,000	84,403	59.9%	56,597	363,500	151,458	22,856	107,789	71.2%	43,669	23,386
Overtime	-	-	786	100.0%	(786)	-	-	95	1,266	100.0%	(1,266)	480
All Other Salary Codes	67,000	27,917	16,162	57.9%	11,755	67,000	27,917	2,960	23,767	85.1%	4,150	7,605
Total Salaries	405,400	168,917	101,351	60.0%	67,566	430,500	179,375	25,911	132,822	74.0%	46,553	31,471
Fringes	113,700	47,375	35,046	74.0%	12,329	128,800	53,667	9,277	45,222	84.3%	8,445	10,176
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	1,208	1,254	103.8%	(46)	6,300	2,625	1,029	2,810	107.0%	(185)	1,556
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	292	-	0.0%	292	3,200	1,333	-	-	0.0%	1,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	394,750	297,612	75.4%	97,138	1,031,600	429,833	131,219	218,443	50.8%	211,390	(79,169)
Total Other Expenses	951,000	396,250	298,866	75.4%	97,384	1,041,100	433,792	132,248	221,253	51.0%	212,539	(77,613)
Transfers to Other Funds & Units	100,000	41,667	40,173	96.4%	1,494	-	-	-	-	0.0%	-	(40,173)
TOTAL EXPENSES & TRANSFERS	1,570,100	654,208	475,436	72.7%	178,772	1,600,400	666,833	167,436	399,297	59.9%	267,536	(76,139)
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	616,667	303,960	49.3%	312,707	1,480,000	616,667	90,275	258,367	41.9%	358,300	(45,593)
Fed Through 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	616,667	303,960	49.3%	312,707	1,480,000	616,667	90,275	258,367	41.9%	358,300	(45,593)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,492)	100.0%	1,492	-	-	-	1,205	100.0%	(1,205)	2,697
Total Other Revenue	-	-	(1,492)	100.0%	1,492	-	-	-	1,205	100.0%	(1,205)	2,697
Transfers From Other Funds & Units	90,100	37,542	172,967	460.7%	(135,425)	120,400	50,167	29,124	139,905	278.9%	(89,738)	(33,062)
TOTAL REVENUE & TRANSFERS	1,570,100	654,208	475,435	72.7%	178,773	1,600,400	666,833	119,399	399,477	59.9%	267,356	(75,958)

[Back to SPF Reportcard](#)

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

Metro Action Commission
Kresge Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	9,958	-	0.0%	9,958	255,700	106,542	2,501	15,885	14.9%	90,657	15,885
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(277)	100.0%	277	(277)
Total Salaries	23,900	9,958	-	0.0%	9,958	255,700	106,542	2,501	15,608	14.6%	90,934	15,608
Fringes	12,700	5,292	-	0.0%	5,292	77,000	32,083	191	1,215	3.8%	30,868	1,215
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	7,890	100.0%	(7,890)	51,000	21,250	-	6,246	29.4%	15,004	(1,644)
Travel, Tuition & Dues	-	-	3,749	100.0%	(3,749)	14,000	5,833	786	1,771	30.4%	4,062	(1,978)
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	10,417	553	9,174	88.1%	1,243	9,174
Total Other Expenses	-	-	11,639	100.0%	(11,639)	90,000	37,500	1,339	17,191	45.8%	20,309	5,552
Transfers to Other Funds & Units	2,500	1,042	1,730	166.1%	(688)	-	-	-	-	0.0%	-	(1,730)
TOTAL EXPENSES & TRANSFERS	39,100	16,292	13,369	82.1%	2,923	422,700	176,125	4,031	34,014	19.3%	142,111	20,645
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	22,900	9,542	5,455	57.2%	4,087	400,000	166,667	-	331,194	198.7%	(164,527)	325,739
Total Other Revenue	22,900	9,542	5,455	57.2%	4,087	400,000	166,667	-	331,194	198.7%	(164,527)	325,739
Transfers From Other Funds & Units	16,200	6,750	-	0.0%	6,750	22,700	9,458	-	-	0.0%	9,458	-
TOTAL REVENUE & TRANSFERS	39,100	16,292	5,455	33.5%	10,837	422,700	176,125	-	331,194	188.0%	(155,069)	325,739

[Back to SPF Reportcard](#)

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

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	9,417	25,752	273.5%	(16,335)	22,600	9,417	-	1,275	13.5%	8,142	(24,477)
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	1,042	-	221	21.2%	821	221
Total Other Expenses	22,600	9,417	25,752	273.5%	(16,335)	25,100	10,458	-	1,496	14.3%	8,962	(24,256)
Transfers to Other Funds & Units	2,500	1,042	2,500	240.0%	(1,458)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	10,458	28,252	270.1%	(17,794)	25,100	10,458	-	1,496	14.3%	8,962	(26,756)
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	10,458	25,050	239.5%	(14,592)	25,100	10,458	-	-	0.0%	10,458	(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	10,458	25,050	239.5%	(14,592)	25,100	10,458	-	-	0.0%	10,458	(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	-	-	260	100.0%	(260)	-	-	-	(5)	100.0%	5	(265)
Total Other Revenue	-	-	260	100.0%	(260)	-	-	-	(5)	100.0%	5	(265)
Transfers From Other Funds & Units	-	-	4,392	100.0%	(4,392)	-	-	4	1,500	100.0%	(1,500)	(2,892)
TOTAL REVENUE & TRANSFERS	25,100	10,458	29,702	284.0%	(19,244)	25,100	10,458	4	1,495	14.3%	8,963	(28,207)

[Back to SPF Reportcard](#)

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

Metro Action Commission
CSBG Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	297,667	243,640	81.8%	54,027	776,800	323,667	35,082	227,327	70.2%	96,340	(16,313)
Overtime	-	-	637	100.0%	(637)	-	-	-	171	100.0%	(171)	(466)
All Other Salary Codes	149,300	62,208	34,378	55.3%	27,830	172,300	71,792	6,245	21,765	30.3%	50,027	(12,613)
Total Salaries	863,700	359,875	278,655	77.4%	81,220	949,100	395,458	41,327	249,263	63.0%	146,195	(29,392)
Fringes	337,100	140,458	109,620	78.0%	30,838	358,800	149,500	15,762	99,922	66.8%	49,578	(9,698)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	144,292	290,243	201.2%	(145,951)	438,400	182,667	12,956	21,138	11.6%	161,529	(269,105)
Travel, Tuition & Dues	22,300	9,292	4,300	46.3%	4,992	25,200	10,500	97	5,573	53.1%	4,927	1,273
Communications	2,500	1,042	(34)	-3.3%	1,076	7,300	3,042	27	329	10.8%	2,713	363
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	10,125	11,603	114.6%	(1,478)	247,600	103,167	11,759	74,414	72.1%	28,753	62,811
Total Other Expenses	395,400	164,750	306,112	185.8%	(141,362)	718,500	299,375	24,839	101,454	33.9%	197,921	(204,658)
Transfers to Other Funds & Units	203,500	84,792	75,302	88.8%	9,490	-	-	-	-	0.0%	-	(75,302)
TOTAL EXPENSES & TRANSFERS	1,799,700	749,875	769,689	102.6%	(19,814)	2,026,400	844,333	81,928	450,639	53.4%	393,694	(319,050)
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	688,333	542,580	78.8%	145,753	1,652,000	688,333	81,928	392,884	57.1%	295,449	(149,696)
Fed Through 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	688,333	542,580	78.8%	145,753	1,652,000	688,333	81,928	392,884	57.1%	295,449	(149,696)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	39,588	100.0%	(39,588)	160,000	66,667	-	57,756	86.6%	8,911	18,168
Total Other Revenue	-	-	39,588	100.0%	(39,588)	160,000	66,667	-	57,756	86.6%	8,911	18,168
Transfers From Other Funds & Units	147,700	61,542	187,520	304.7%	(125,978)	214,400	89,333	-	-	0.0%	89,333	(187,520)
TOTAL REVENUE & TRANSFERS	1,799,700	749,875	769,688	102.6%	(19,813)	2,026,400	844,333	81,928	450,640	53.4%	393,693	(319,048)

[Back to SPF Reportcard](#)

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

Metro Action Commission
Headstart Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	4,349,167	3,919,141	90.1%	430,026	11,686,300	4,869,292	922,071	4,841,184	99.4%	28,108	922,043
Overtime	-	-	17,098	100.0%	(17,098)	-	-	564	6,679	100.0%	(6,679)	(10,419)
All Other Salary Codes	2,447,500	1,019,792	550,681	54.0%	469,111	2,772,300	1,155,125	126,235	532,568	46.1%	622,557	(18,113)
Total Salaries	12,885,500	5,368,958	4,486,920	83.6%	882,038	14,458,600	6,024,417	1,048,870	5,380,431	89.3%	643,986	893,511
Fringes	4,506,800	1,877,833	1,621,745	86.4%	256,088	4,750,200	1,979,250	354,556	1,913,510	96.7%	65,740	291,765
Other Expenses:												
Utilities	402,400	167,667	108,646	64.8%	59,021	414,000	172,500	18,228	112,487	65.2%	60,013	3,841
Professional & Purchased Services	260,500	108,542	139,493	128.5%	(30,951)	443,100	184,625	17,302	54,426	29.5%	130,199	(85,067)
Travel, Tuition & Dues	116,700	48,625	23,571	48.5%	25,054	121,000	50,417	5,425	78,768	156.2%	(28,351)	55,197
Communications	119,500	49,792	62,177	124.9%	(12,385)	137,500	57,292	2,283	53,330	93.1%	3,962	(8,847)
Repairs & Maintenance Services	909,000	378,750	293,147	77.4%	85,603	789,900	329,125	128,414	317,568	96.5%	11,557	24,421
Internal Service Fees	237,800	99,083	99,083	100.0%	0	310,100	129,208	25,842	129,208	100.0%	0	30,125
All Other Expenses	1,257,300	523,875	537,704	102.6%	(13,829)	1,808,800	753,667	76,658	1,024,052	135.9%	(270,385)	486,348
Total Other Expenses	3,303,200	1,376,333	1,263,821	91.8%	112,512	4,024,400	1,676,833	274,152	1,769,839	105.5%	(93,006)	506,018
Transfers to Other Funds & Units	634,500	264,375	656,263	248.2%	(391,888)	34,500	14,375	-	4,500	31.3%	9,875	(651,763)
TOTAL EXPENSES & TRANSFERS	21,330,000	8,887,500	8,028,749	90.3%	858,751	23,267,700	9,694,875	1,677,578	9,068,280	93.5%	626,595	1,039,531
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	6,404,833	6,028,749	94.1%	376,084	16,466,100	6,860,875	1,677,577	7,068,280	103.0%	(207,405)	1,039,531
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	6,404,833	5,942,885	92.8%	461,948	16,466,100	6,860,875	1,677,577	7,068,280	103.0%	(207,405)	1,125,395
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	2,482,667	2,085,864	84.0%	396,803	6,801,600	2,834,000	-	2,000,000	70.6%	834,000	(85,864)
TOTAL REVENUE & TRANSFERS	21,330,000	8,887,500	8,028,749	90.3%	858,751	23,267,700	9,694,875	1,677,577	9,068,280	93.5%	626,595	1,039,531

[Back to SPF Reportcard](#)

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

Metro Action Commission
Heat & Water Assistance

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	139,583	114,764	82.2%	24,819	737,600	307,333	45,161	231,893	75.5%	75,440	117,129
Overtime	-	-	1,922	100.0%	(1,922)	-	-	650	2,527	100.0%	(2,527)	605
All Other Salary Codes	54,200	22,583	9,611	42.6%	12,972	127,200	53,000	6,639	17,733	33.5%	35,267	8,122
Total Salaries	389,200	162,167	126,297	77.9%	35,870	864,800	360,333	52,450	252,153	70.0%	108,180	125,856
Fringes	147,600	61,500	44,248	71.9%	17,252	240,700	100,292	16,714	90,884	90.6%	9,408	46,636
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	4,135,917	2,645,506	64.0%	1,490,411	11,173,600	4,655,667	872,068	2,502,354	53.7%	2,153,313	(143,152)
Travel, Tuition & Dues	500	208	1,250	600.0%	(1,042)	500	208	-	119	57.1%	89	(1,131)
Communications	7,000	2,917	16,125	552.9%	(13,208)	30,000	12,500	898	50,019	400.2%	(37,519)	33,894
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	3,042	3,368	110.7%	(326)	745,900	310,792	76,093	265,750	85.5%	45,042	262,382
Total Other Expenses	9,941,000	4,142,083	2,666,249	64.4%	1,475,834	11,950,000	4,979,167	949,059	2,818,242	56.6%	2,160,925	151,993
Transfers to Other Funds & Units	982,400	409,333	250,438	61.2%	158,895	-	-	-	-	0.0%	-	(250,438)
TOTAL EXPENSES & TRANSFERS	11,460,200	4,775,083	3,087,232	64.7%	1,687,851	13,055,500	5,439,792	1,018,223	3,161,279	58.1%	2,278,513	74,047
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	4,765,833	3,087,230	64.8%	1,678,603	13,000,000	5,416,667	1,018,223	3,161,279	58.4%	2,255,388	74,049
Fed Through 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	4,765,833	3,087,230	64.8%	1,678,603	13,000,000	5,416,667	1,018,223	3,161,279	58.4%	2,255,388	74,049
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	9,250	-	0.0%	9,250	55,500	23,125	-	-	0.0%	23,125	-
TOTAL REVENUE & TRANSFERS	11,460,200	4,775,083	3,087,230	64.7%	1,687,853	13,055,500	5,439,792	1,018,223	3,161,279	58.1%	2,278,513	74,049

[Back to SPF Reportcard](#)

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

Metro Action Commission
Summer Food Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	58,333	78,345	134.3%	(20,012)	160,000	66,667	-	89,039	133.6%	(22,372)	10,694
Overtime	2,500	1,042	1,523	146.2%	(481)	3,000	1,250	-	1,257	100.6%	(7)	(266)
All Other Salary Codes	21,000	8,750	2,215	25.3%	6,535	43,500	18,125	-	(18,120)	-100.0%	36,245	(20,335)
Total Salaries	163,500	68,125	82,083	120.5%	(13,958)	206,500	86,042	-	72,176	83.9%	13,866	(9,907)
Fringes	105,000	43,750	45,031	102.9%	(1,281)	73,100	30,458	-	31,461	103.3%	(1,003)	(13,570)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	85,875	2,278	2.7%	83,597	211,100	87,958	493	692	0.8%	87,266	(1,586)
Travel, Tuition & Dues	3,600	1,500	-	0.0%	1,500	2,000	833	-	-	0.0%	833	-
Communications	5,600	2,333	-	0.0%	2,333	5,600	2,333	-	-	0.0%	2,333	-
Repairs & Maintenance Services	4,900	2,042	-	0.0%	2,042	4,900	2,042	-	-	0.0%	2,042	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	399,583	212,459	53.2%	187,124	733,600	305,667	(8,582)	294,236	96.3%	11,431	81,777
Total Other Expenses	1,179,200	491,333	214,737	43.7%	276,596	957,200	398,833	(8,089)	294,928	73.9%	103,905	80,191
Transfers to Other Funds & Units	15,000	6,250	7,500	120.0%	(1,250)	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	609,458	349,351	57.3%	260,107	1,236,800	515,333	(8,089)	398,565	77.3%	116,768	49,214
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	501,042	299,246	59.7%	201,796	1,202,500	501,042	-	357,128	71.3%	143,914	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	501,042	299,246	59.7%	201,796	1,202,500	501,042	-	357,128	71.3%	143,914	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	-	-	(7,877)	100.0%	7,877	-	-	-	(7,144)	100.0%	7,144	733
Total Other Revenue	-	-	(7,877)	100.0%	7,877	-	-	-	(7,144)	100.0%	7,144	733
Transfers From Other Funds & Units	10,200	4,250	58,815	1383.9%	(54,565)	34,300	14,292	-	68,464	479.0%	(54,172)	9,649
TOTAL REVENUE & TRANSFERS	1,212,700	505,292	350,184	69.3%	155,108	1,236,800	515,333	-	418,448	81.2%	96,885	68,264

[Back to SPF Reportcard](#)

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

Metro Action Commission
Workforce

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	336,500	140,208	83,613	59.6%	56,595	249,300	103,875	15,565	82,723	79.6%	21,152	(890)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	39,125	24,070	61.5%	15,055	60,600	25,250	2,204	10,338	40.9%	14,912	(13,732)
Total Salaries	430,400	179,333	107,683	60.0%	71,650	309,900	129,125	17,769	93,061	72.1%	36,064	(14,622)
Fringes	126,900	52,875	47,365	89.6%	5,510	86,600	36,083	6,756	37,386	103.6%	(1,303)	(9,979)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	(329)	100.0%	329	-	-	57	57	100.0%	(57)	386
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,100	1,708	8,195	479.7%	(6,487)	29,100	12,125	9,937	22,626	186.6%	(10,501)	14,431
Total Other Expenses	4,100	1,708	7,866	460.4%	(6,158)	29,100	12,125	9,994	22,683	187.1%	(10,558)	14,817
Transfers to Other Funds & Units	25,000	10,417	24,338	233.6%	(13,921)	-	-	-	-	0.0%	-	(24,338)
TOTAL EXPENSES & TRANSFERS	586,400	244,333	187,252	76.6%	57,081	425,600	177,333	34,519	153,130	86.4%	24,203	(34,122)
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	56,458	-	0.0%	56,458	-	-	-	-	0.0%	-	-
Fed Through 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	56,458	-	0.0%	56,458	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,911	100.0%	(4,911)	-	-	-	3,370	100.0%	(3,370)	(1,541)
Total Other Revenue	-	-	4,911	100.0%	(4,911)	-	-	-	3,370	100.0%	(3,370)	(1,541)
Transfers From Other Funds & Units	350,900	146,208	315,300	215.7%	(169,092)	425,600	177,333	-	365,300	206.0%	(187,967)	50,000
TOTAL REVENUE & TRANSFERS	486,400	202,667	320,211	158.0%	(117,544)	425,600	177,333	-	368,670	207.9%	(191,337)	48,459

[Back to SPF Reportcard](#)

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

Metro Action Commission
Youth Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	452,958	434,806	96.0%	18,152	1,103,700	459,875	32,154	508,513	110.6%	(48,638)	73,707
Overtime	1,000	417	128	30.7%	289	1,000	417	54	2,090	501.6%	(1,673)	1,962
All Other Salary Codes	22,000	9,167	(31,233)	-340.7%	40,400	22,000	9,167	3,415	(39,423)	-430.1%	48,590	(8,190)
Total Salaries	1,110,100	462,542	403,701	87.3%	58,841	1,126,700	469,458	35,623	471,180	100.4%	(1,722)	67,479
Fringes	182,000	75,833	65,844	86.8%	9,989	185,500	77,292	13,697	98,226	127.1%	(20,934)	32,382
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	900,583	1,613,350	179.1%	(712,767)	1,561,400	650,583	32,122	1,685,157	259.0%	(1,034,574)	71,807
Travel, Tuition & Dues	5,600	2,333	22,368	958.6%	(20,035)	5,600	2,333	3,520	(10,271)	-440.2%	12,604	(32,639)
Communications	18,300	7,625	184	2.4%	7,441	18,300	7,625	-	-	0.0%	7,625	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	34,833	20,560	59.0%	14,273	463,900	193,292	12,517	344,589	178.3%	(151,297)	324,029
Total Other Expenses	2,268,900	945,375	1,656,462	175.2%	(711,087)	2,049,200	853,833	48,159	2,019,475	236.5%	(1,165,642)	363,013
Transfers to Other Funds & Units	380,300	158,458	311,062	196.3%	(152,604)	-	-	-	-	0.0%	-	(311,062)
TOTAL EXPENSES & TRANSFERS	3,941,300	1,642,208	2,437,069	148.4%	(794,861)	3,361,400	1,400,583	97,479	2,588,881	184.8%	(1,188,298)	151,812
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	333,333	235,700	70.7%	97,633	800,000	333,333	51,723	169,459	50.8%	163,874	(66,241)
Fed Through 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	333,333	235,700	70.7%	97,633	800,000	333,333	51,723	169,459	50.8%	163,874	(66,241)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	177,083	12,101	6.8%	164,982	425,000	177,083	-	(2,220)	-1.3%	179,303	(14,321)
Total Other Revenue	425,000	177,083	12,101	6.8%	164,982	425,000	177,083	-	(2,220)	-1.3%	179,303	(14,321)
Transfers From Other Funds & Units	2,116,300	881,792	2,079,100	235.8%	(1,197,308)	2,136,400	890,167	560	2,420,838	272.0%	(1,530,671)	341,738
TOTAL REVENUE & TRANSFERS	3,341,300	1,392,208	2,326,901	167.1%	(934,693)	3,361,400	1,400,583	52,283	2,588,077	184.8%	(1,187,494)	261,176

[Back to SPF Reportcard](#)

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

MNPS
MNPS Charter School

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	88,500,000	82,770,843	93.5%	5,729,157	212,395,700	88,498,208	15,992,019	77,303,375	87.4%	11,194,833	(5,467,468)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	538	669	100.0%	(669)	669
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	88,500,000	82,770,843	93.5%	5,729,157	212,395,700	88,498,208	15,992,557	77,304,044	87.4%	11,194,164	(5,466,799)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	88,500,000	82,770,843	93.5%	5,729,157	212,395,700	88,498,208	15,992,557	77,304,044	87.4%	11,194,164	(5,466,799)
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	88,500,000	-	0.0%	88,500,000	212,395,700	88,498,208	15,885,454	77,196,810	87.2%	11,301,398	77,196,810
TOTAL REVENUE & TRANSFERS	212,400,000	88,500,000	-	0.0%	88,500,000	212,395,700	88,498,208	15,885,454	77,196,810	87.2%	11,301,398	77,196,810

[Back to SPF Reportcard](#)

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

MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	74,000	47,704	64.5%	26,296	177,600	74,000	4,605	45,855	62.0%	28,145	(1,849)
Overtime	6,000	2,500	3,726	149.0%	(1,226)	6,000	2,500	216	6,236	249.4%	(3,736)	2,510
All Other Salary Codes	1,200	500	867	173.4%	(367)	1,200	500	123	1,155	231.0%	(655)	288
Total Salaries	184,800	77,000	52,297	67.9%	24,703	184,800	77,000	4,944	53,246	69.2%	23,754	949
Fringes	74,400	31,000	23,606	76.1%	7,394	74,400	31,000	2,159	22,292	71.9%	8,708	(1,314)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	161,500	346,238	214.4%	(184,738)	387,600	161,500	36,988	489,849	303.3%	(328,349)	143,611
Repairs & Maintenance Services	34,800	14,500	-	0.0%	14,500	34,800	14,500	-	-	0.0%	14,500	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	216,000	181,561	84.1%	34,439	518,400	216,000	2	4,351	2.0%	211,649	(177,210)
Total Other Expenses	940,800	392,000	527,799	134.6%	(135,799)	940,800	392,000	36,990	494,200	126.1%	(102,200)	(33,599)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	500,000	603,702	120.7%	(103,702)	1,200,000	500,000	44,093	569,738	113.9%	(69,738)	(33,964)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	500,000	484,586	96.9%	15,414	1,200,000	500,000	30,551	115,120	23.0%	384,880	(369,466)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	500,000	484,586	96.9%	15,414	1,200,000	500,000	30,551	115,120	23.0%	384,880	(369,466)

[Back to SPF Reportcard](#)

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

MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	8,040,917	7,957,914	99.0%	83,003	20,761,500	8,650,625	921,115	7,757,435	89.7%	893,190	(200,479)
Overtime	-	-	50,005	100.0%	(50,005)	17,100	7,125	1,261	51,433	721.9%	(44,308)	1,428
All Other Salary Codes	646,400	269,333	170,700	63.4%	98,633	747,200	311,333	29,519	170,226	54.7%	141,107	(474)
Total Salaries	19,944,600	8,310,250	8,178,619	98.4%	131,631	21,525,800	8,969,083	951,895	7,979,094	89.0%	989,989	(199,525)
Fringes	12,853,700	5,355,708	3,232,554	60.4%	2,123,154	8,453,900	3,522,458	393,307	3,043,737	86.4%	478,721	(188,817)
Other Expenses:												
Utilities	1,123,000	467,917	-	0.0%	467,917	-	-	-	-	0.0%	-	-
Professional & Purchased Services	290,300	120,958	238,215	196.9%	(117,257)	473,400	197,250	-	181,652	92.1%	15,598	(56,563)
Travel, Tuition & Dues	67,000	27,917	31,436	112.6%	(3,519)	89,700	37,375	5,338	28,672	76.7%	8,703	(2,764)
Communications	621,600	259,000	163,763	63.2%	95,237	423,400	176,417	53,402	223,660	126.8%	(47,243)	59,897
Repairs & Maintenance Services	791,900	329,958	409,329	124.1%	(79,371)	979,400	408,083	131,958	583,968	143.1%	(175,885)	174,639
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	9,665,292	11,036,008	114.2%	(1,370,716)	30,491,000	12,704,583	2,408,918	7,528,458	59.3%	5,176,125	(3,507,550)
Total Other Expenses	26,090,500	10,871,042	11,878,751	109.3%	(1,007,709)	32,456,900	13,523,708	2,599,616	8,546,410	63.2%	4,977,298	(3,332,341)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	46,417	-	-	0.0%	46,417	-
TOTAL EXPENSES & TRANSFERS	58,888,800	24,537,000	23,289,924	94.9%	1,247,076	62,548,000	26,061,667	3,944,818	19,569,241	75.1%	6,492,426	(3,720,683)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	465,417	1,076,084	231.2%	(610,667)	2,440,000	1,016,667	291,728	1,395,672	137.3%	(379,005)	319,588
Other Governments & Agencies:												
Federal Direct	2,974,500	1,239,375	654,340	52.8%	585,035	3,734,600	1,556,083	-	574,073	36.9%	982,010	(80,267)
Fed Through State Pass-Through	37,536,400	15,640,167	17,087,414	109.3%	(1,447,247)	40,524,100	16,885,042	4,283,020	20,570,756	121.8%	(3,685,714)	3,483,342
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	123,333	-	0.0%	123,333	296,000	123,333	-	-	0.0%	123,333	-
Other Government & Agencies	2,014,500	839,375	494,804	58.9%	344,571	2,285,900	952,458	145,102	490,747	51.5%	461,711	(4,057)
Total Other Governments & Agencies	42,821,400	17,842,250	18,236,558	102.2%	(394,308)	46,840,600	19,516,917	4,428,122	21,635,576	110.9%	(2,118,659)	3,399,018
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	1,333	513	38.5%	820	3,200	1,333	-	6,744	505.8%	(5,411)	6,231
Miscellaneous Revenue	7,516,500	3,131,875	178,599	5.7%	2,953,276	8,016,500	3,340,208	8,000,000	8,165,927	244.5%	(4,825,719)	7,987,328
Total Other Revenue	7,519,700	3,133,208	179,112	5.7%	2,954,096	8,019,700	3,341,542	8,000,000	8,172,671	244.6%	(4,831,129)	7,993,559
Transfers From Other Funds & Units	4,516,600	1,881,917	-	0.0%	1,881,917	5,247,700	2,186,542	5,742,700	5,742,700	262.6%	(3,556,158)	5,742,700
TOTAL REVENUE & TRANSFERS	55,974,700	23,322,792	19,491,754	83.6%	3,831,038	62,548,000	26,061,667	18,462,550	36,946,619	141.8%	(10,884,952)	17,454,865

[Back to SPF Reportcard](#)

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

Municipal Auditorium
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,200	256,333	230,757	90.0%	25,576	658,600	274,417	49,630	267,739	97.6%	6,678	36,982
Overtime	9,700	4,042	-	0.0%	4,042	9,700	4,042	-	470	11.6%	3,572	470
All Other Salary Codes	63,200	26,333	19,942	75.7%	6,391	63,200	26,333	6,207	11,384	43.2%	14,949	(8,558)
Total Salaries	688,100	286,708	250,699	87.4%	36,009	731,500	304,792	55,837	279,593	91.7%	25,199	28,894
Fringes	265,400	110,583	93,264	84.3%	17,319	274,400	114,333	18,321	100,481	87.9%	13,852	7,217
Other Expenses:												
Utilities	544,300	226,792	210,524	92.8%	16,268	576,500	240,208	37,121	217,189	90.4%	23,019	6,665
Professional & Purchased Services	590,500	246,042	193,837	78.8%	52,205	635,600	264,833	16,485	297,555	112.4%	(32,722)	103,718
Travel, Tuition & Dues	1,100	458	1,045	228.0%	(587)	1,100	458	-	1,045	228.0%	(587)	-
Communications	21,500	8,958	11,890	132.7%	(2,932)	28,300	11,792	588	16,413	139.2%	(4,621)	4,523
Repairs & Maintenance Services	70,800	29,500	28,753	97.5%	747	111,800	46,583	19,038	44,271	95.0%	2,312	15,518
Internal Service Fees	53,500	22,292	22,287	100.0%	5	59,300	24,708	5,005	25,027	101.3%	(319)	2,740
All Other Expenses	566,500	236,042	142,207	60.2%	93,835	532,300	221,792	60,176	298,244	134.5%	(76,452)	156,037
Total Other Expenses	1,848,200	770,083	610,543	79.3%	159,540	1,944,900	810,375	138,413	899,744	111.0%	(89,369)	289,201
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	1,167,375	954,506	81.8%	212,869	2,950,800	1,229,500	212,571	1,279,818	104.1%	(50,318)	325,312
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	748,625	862,920	115.3%	(114,295)	2,023,700	843,208	334,712	1,053,069	124.9%	(209,861)	190,149
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	748,625	896,420	119.7%	(147,795)	2,023,700	843,208	334,712	1,053,069	124.9%	(209,861)	156,649

[Back to SPF Reportcard](#)

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

Nashville Department of Transportation
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	236,833	-	0.0%	236,833	1,072,000	446,667	9,467	47,410	10.6%	399,257	47,410
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	498	233	100.0%	(233)	233
Total Salaries	568,400	236,833	-	0.0%	236,833	1,072,000	446,667	9,965	47,643	10.7%	399,024	47,643
Fringes	-	-	-	0.0%	-	59,900	24,958	2,579	12,170	48.8%	12,788	12,170
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	77,083	-	0.0%	77,083	180,000	75,000	-	2,870	3.8%	72,130	2,870
Travel, Tuition & Dues	231,300	96,375	76	0.1%	96,299	13,600	5,667	757	4,996	88.2%	671	4,920
Communications	60,000	25,000	50,687	202.7%	(25,687)	36,000	15,000	4,372	49,183	327.9%	(34,183)	(1,504)
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	417	-	-	0.0%	417	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	74,250	8,220	11.1%	66,030	149,300	62,208	-	33,584	54.0%	28,624	25,364
Total Other Expenses	654,500	272,708	59,628	21.9%	213,080	379,900	158,292	5,129	90,633	57.3%	67,659	31,005
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,222,900	509,542	59,628	11.7%	449,914	1,511,800	629,917	17,673	150,446	23.9%	479,471	90,818
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	484,542	(40,027)	-8.3%	524,569	1,501,800	625,750	-	(82,730)	-13.2%	708,480	(42,703)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	25,000	780	3.1%	24,220	10,000	4,167	-	-	0.0%	4,167	(780)
Total Other Governments & Agencies	1,222,900	509,542	(39,247)	-7.7%	548,789	1,511,800	629,917	-	(82,730)	-13.1%	712,647	(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	-	-	(861)	100.0%	861	-	-	-	(1,836)	100.0%	1,836	(975)
Total Other Revenue	-	-	(861)	100.0%	861	-	-	-	(1,836)	100.0%	1,836	(975)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,222,900	509,542	(40,108)	-7.9%	549,650	1,511,800	629,917	-	(84,566)	-13.4%	714,483	(44,458)

[Back to SPF Reportcard](#)

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

Nashville Department of Transportation
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	1,235,042	1,042,237	84.4%	192,805	1,582,800	659,500	318,137	1,134,690	172.1%	(475,190)	92,453
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	545,208	65,663	12.0%	479,545	2,561,400	1,067,250	153,618	1,009,959	94.6%	57,291	944,296
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	599,292	858,949	143.3%	(259,657)	2,205,800	919,083	13,243	-	0.0%	919,083	(858,949)
Total Other Expenses	5,710,900	2,379,542	1,966,849	82.7%	412,693	6,350,000	2,645,833	484,998	2,144,649	81.1%	501,184	177,800
Transfers to Other Funds & Units	2,735,800	1,139,917	1,007,226	88.4%	132,691	1,827,300	761,375	281,601	1,072,653	140.9%	(311,278)	65,427
TOTAL EXPENSES & TRANSFERS	8,446,700	3,519,458	2,974,075	84.5%	545,383	8,177,300	3,407,208	766,599	3,217,302	94.4%	189,906	243,227
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	3,367,292	3,147,212	93.5%	220,080	8,229,900	3,429,125	775,610	3,509,879	102.4%	(80,754)	362,667
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	149,251	100.0%	(149,251)	-	-	-	123,137	100.0%	(123,137)	(26,114)
Total Other Revenue	-	-	149,251	100.0%	(149,251)	-	-	-	123,137	100.0%	(123,137)	(26,114)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	3,367,292	3,296,463	97.9%	70,829	8,229,900	3,429,125	775,610	3,633,016	105.9%	(203,891)	336,553

[Back to SPF Reportcard](#)

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

Nashville Department of Transportation
Parking Management Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	315,100	131,292	103,808	79.1%	27,484	677,600	282,333	88,142	276,110	97.8%	6,223	172,302
Overtime	3,700	1,542	1,722	111.7%	(180)	500	208	4,106	13,545	6501.6%	(13,337)	11,823
All Other Salary Codes	34,600	14,417	22,323	154.8%	(7,906)	2,800	1,167	19,392	54,388	4661.8%	(53,221)	32,065
Total Salaries	353,400	147,250	127,853	86.8%	19,397	680,900	283,708	111,640	344,043	121.3%	(60,335)	216,190
Fringes	282,700	117,792	49,202	41.8%	68,590	297,200	123,833	34,460	133,896	108.1%	(10,063)	84,694
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	391,792	273,488	69.8%	118,304	1,020,500	425,208	64,159	126,192	29.7%	299,016	(147,296)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	60,167	51,173	85.1%	8,994	155,200	64,667	1,926	11,589	17.9%	53,078	(39,584)
Repairs & Maintenance Services	27,100	11,292	11,458	101.5%	(166)	41,900	17,458	-	8,360	47.9%	9,098	(3,098)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	235,958	167,551	71.0%	68,407	842,700	351,125	127,301	237,078	67.5%	114,047	69,527
Total Other Expenses	1,678,100	699,208	503,670	72.0%	195,538	2,060,300	858,458	193,386	383,219	44.6%	475,239	(120,451)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	964,250	680,725	70.6%	283,525	3,038,400	1,266,000	339,486	861,158	68.0%	404,842	180,433
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	1,584,000	1,833,423	115.7%	(249,423)	3,509,000	1,462,083	337,621	1,865,944	127.6%	(403,861)	32,521
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	40,625	27,804	68.4%	12,821	175,000	72,917	9,905	87,560	120.1%	(14,643)	59,756
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	333	2,304	691.2%	(1,971)	800	333	-	36,782	11034.6%	(36,449)	34,478
Total Other Revenue	98,300	40,958	30,108	73.5%	10,850	175,800	73,250	9,905	124,342	169.8%	(51,092)	94,234
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	1,624,958	1,863,531	114.7%	(238,573)	3,684,800	1,535,333	347,526	1,990,286	129.6%	(454,953)	126,755

[Back to SPF Reportcard](#)

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

Office of Family Safety
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	787,700	328,208	98,206	29.9%	230,002	552,000	230,000	28,807	160,735	69.9%	69,265	62,529
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(3,483)	100.0%	3,483	-	-	-	(8,226)	100.0%	8,226	(4,743)
Total Salaries	787,700	328,208	94,723	28.9%	233,485	552,000	230,000	28,807	152,509	66.3%	77,491	57,786
Fringes	25,700	10,708	21,026	196.4%	(10,318)	25,700	10,708	9,129	54,849	512.2%	(44,141)	33,823
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	3,750	-	0.0%	3,750	9,000	3,750	-	-	0.0%	3,750	-
Travel, Tuition & Dues	147,500	61,458	4,399	7.2%	57,059	97,500	40,625	886	3,560	8.8%	37,065	(839)
Communications	2,500	1,042	-	0.0%	1,042	2,500	1,042	304	212	20.4%	830	212
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	6,458	12,672	196.2%	(6,214)	4,800	2,000	431	3,016	150.8%	(1,016)	(9,656)
Total Other Expenses	174,500	72,708	17,071	23.5%	55,637	113,800	47,417	1,621	6,788	14.3%	40,629	(10,283)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	411,625	132,820	32.3%	278,805	691,500	288,125	39,557	214,146	74.3%	73,979	81,326
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	411,625	65,192	15.8%	346,433	691,500	288,125	-	133,551	46.4%	154,574	68,359
Fed Through 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	411,625	65,192	15.8%	346,433	691,500	288,125	-	133,551	46.4%	154,574	68,359
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,002	100.0%	(7,002)	-	-	300	4,039	100.0%	(4,039)	(2,963)
Total Other Revenue	-	-	7,002	100.0%	(7,002)	-	-	300	4,039	100.0%	(4,039)	(2,963)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	411,625	72,194	17.5%	339,431	691,500	288,125	300	137,590	47.8%	150,535	65,396

[Back to SPF Reportcard](#)

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

Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	29,247	100.0%	(29,247)	40,000	16,667	4,195	22,101	132.6%	(5,434)	(7,146)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(429)	100.0%	429	-	-	466	1,983	100.0%	(1,983)	2,412
Total Salaries	-	-	28,818	100.0%	(28,818)	40,000	16,667	4,661	24,084	144.5%	(7,417)	(4,734)
Fringes	-	-	10,298	100.0%	(10,298)	-	-	1,607	8,824	100.0%	(8,824)	(1,474)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	200,043	100.0%	(200,043)	353,000	147,083	6,931	264,300	179.7%	(117,217)	64,257
Travel, Tuition & Dues	-	-	64	100.0%	(64)	-	-	8,900	8,900	100.0%	(8,900)	8,836
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	-	-	117,995	100.0%	(117,995)	101,000	42,083	10,158	109,823	261.0%	(67,740)	(8,172)
Total Other Expenses	-	-	334,040	100.0%	(334,040)	454,000	189,167	25,989	383,023	202.5%	(193,856)	48,983
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	373,156	100.0%	(373,156)	494,000	205,833	32,257	415,931	202.1%	(210,098)	42,775
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	112,083	-	-	0.0%	112,083	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	93,750	-	221,035	235.8%	(127,285)	221,035
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	205,833	-	221,035	107.4%	(15,202)	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	-	-	(1,563)	100.0%	1,563	-	-	-	-	0.0%	-	1,563
Total Other Revenue	-	-	(1,563)	100.0%	1,563	-	-	-	-	0.0%	-	1,563
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,563)	100.0%	1,563	494,000	205,833	-	221,035	107.4%	(15,202)	222,598

[Back to SPF Reportcard](#)

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

Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	54,208	47,544	87.7%	6,664	116,700	48,625	1,129	14,018	28.8%	34,607	(33,526)
Communications	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	1,100	458	7,945	1733.5%	(7,487)	-	-	-	48,930	100.0%	(48,930)	40,985
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	899,208	202,306	22.5%	696,902	2,228,700	928,625	224,075	220,051	23.7%	708,574	17,745
Total Other Expenses	2,289,300	953,875	263,745	27.6%	690,130	2,345,400	977,250	225,204	282,999	29.0%	694,251	19,254
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	953,875	263,745	27.6%	690,130	2,345,400	977,250	225,204	232,999	23.8%	744,251	(30,746)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	140,625	-	0.0%	140,625	637,500	265,625	-	-	0.0%	265,625	-
Fed Through State Pass-Through	1,630,800	679,500	140,487	20.7%	539,013	1,405,900	585,792	-	63,385	10.8%	522,407	(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	820,125	140,487	17.1%	679,638	2,043,400	851,417	-	63,385	7.4%	788,032	(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	-	-	30	100.0%	(30)	-	-	-	25	100.0%	(25)	(5)
Total Other Revenue	-	-	30	100.0%	(30)	-	-	-	25	100.0%	(25)	(5)
Transfers From Other Funds & Units	321,000	133,750	-	0.0%	133,750	302,000	125,833	-	-	0.0%	125,833	-
TOTAL REVENUE & TRANSFERS	2,289,300	953,875	140,517	14.7%	813,358	2,345,400	977,250	-	63,410	6.5%	913,840	(77,107)

[Back to SPF Reportcard](#)

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

Parks
Donation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	28,292	25,318	89.5%	2,974	79,100	32,958	1,271	30,419	92.3%	2,539	5,101
Total Other Expenses	67,900	28,292	39,024	137.9%	(10,732)	79,100	32,958	1,271	48,694	147.7%	(15,736)	9,670
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	28,292	39,024	137.9%	(10,732)	79,100	32,958	1,271	48,694	147.7%	(15,736)	9,670
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	-	-	21,123	100.0%	(21,123)	-	-	2,389	22,560	100.0%	(22,560)	1,437
Total Other Revenue	-	-	21,123	100.0%	(21,123)	-	-	2,389	22,560	100.0%	(22,560)	1,437
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	21,123	100.0%	(21,123)	-	-	2,389	22,560	100.0%	(22,560)	1,437

[Back to SPF Reportcard](#)

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

Parks
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	75,917	52,902	69.7%	23,015	168,500	70,208	8,620	58,144	82.8%	12,064	5,242
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	75,917	48,749	64.2%	27,168	168,500	70,208	8,620	53,144	75.7%	17,064	4,395
Fringes	15,700	6,542	5,361	82.0%	1,181	13,600	5,667	935	5,912	104.3%	(245)	551
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	35,100	14,625	-	0.0%	14,625	59,000	24,583	912	9,480	38.6%	15,103	9,480
Travel, Tuition & Dues	-	-	-	0.0%	-	7,500	3,125	-	-	0.0%	3,125	-
Communications	2,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	167	8,064	4838.4%	(7,897)	12,900	5,375	20,034	26,885	500.2%	(21,510)	18,821
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	288,167	111,381	38.7%	176,786	645,700	269,042	46,562	128,385	47.7%	140,657	17,004
Total Other Expenses	729,100	303,792	119,445	39.3%	184,347	725,100	302,125	67,508	164,750	54.5%	137,375	45,305
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	386,250	173,555	44.9%	212,695	907,200	378,000	77,063	223,806	59.2%	154,194	50,251
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	368,083	110,101	29.9%	257,982	907,200	378,000	142,085	265,044	70.1%	112,956	154,943
Total Other Revenue	883,400	368,083	110,101	29.9%	257,982	907,200	378,000	142,085	265,044	70.1%	112,956	154,943
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	368,083	110,101	29.9%	257,982	907,200	378,000	142,085	265,044	70.1%	112,956	154,943

[Back to SPF Reportcard](#)

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

Parks
Master Plan

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	50,917	18,475	36.3%	32,442	122,200	50,917	4,551	26,102	51.3%	24,815	7,627
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	13,583	3,231	23.8%	10,352	32,600	13,583	506	44	0.3%	13,539	(3,187)
Total Salaries	154,800	64,500	21,752	33.7%	42,748	154,800	64,500	5,057	26,146	40.5%	38,354	4,394
Fringes	74,200	30,917	3,888	12.6%	27,029	74,200	30,917	1,681	9,226	29.8%	21,691	5,338
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	95,417	25,640	26.9%	69,777	229,000	95,417	6,738	35,372	37.1%	60,045	9,732
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	95,417	25,640	26.9%	69,777	229,000	95,417	6,737	35,371	37.1%	60,046	9,731
TOTAL REVENUE & TRANSFERS	229,000	95,417	25,640	26.9%	69,777	229,000	95,417	6,737	35,371	37.1%	60,046	9,731

[Back to SPF Reportcard](#)

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

Parks
Resale Inventory

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	681,250	2,320	0.3%	678,930	1,770,000	737,500	44,674	362,900	49.2%	374,600	360,580
Total Other Expenses	1,635,000	681,250	2,320	0.3%	678,930	1,770,000	737,500	44,674	362,900	49.2%	374,600	360,580
Transfers to Other Funds & Units	940,000	391,667	230,038	58.7%	161,629	1,030,000	429,167	-	418,219	97.4%	10,948	188,181
TOTAL EXPENSES & TRANSFERS	2,575,000	1,072,917	232,358	21.7%	840,559	2,800,000	1,166,667	44,674	781,119	67.0%	385,548	548,761
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	1,072,917	1,787,051	166.6%	(714,134)	2,800,000	1,166,667	238,306	2,025,926	173.7%	(859,259)	238,875
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	17,131	100.0%	(17,131)	-	-	-	23,800	100.0%	(23,800)	6,669
Total Other Revenue	-	-	17,131	100.0%	(17,131)	-	-	-	23,800	100.0%	(23,800)	6,669
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	1,072,917	1,804,182	168.2%	(731,265)	2,800,000	1,166,667	238,306	2,049,726	175.7%	(883,059)	245,544

[Back to SPF Reportcard](#)

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

Parks
Special Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,600	104,000	32,851	31.6%	71,149	339,400	141,417	7,219	35,553	25.1%	105,864	2,702
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	104,000	31,353	30.1%	72,647	339,400	141,417	7,219	33,261	23.5%	108,156	1,908
Fringes	15,900	6,625	3,621	54.7%	3,004	26,000	10,833	750	3,682	34.0%	7,151	61
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	98,917	28,815	29.1%	70,102	342,800	142,833	12,565	39,397	27.6%	103,436	10,582
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	-	8,731	100.0%	(8,731)	4,838
Communications	-	-	136	100.0%	(136)	-	-	34	710	100.0%	(710)	574
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	694	310,531	100.0%	(310,531)	310,531
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	381,900	159,125	38,742	24.3%	120,383	486,700	202,792	25,664	78,613	38.8%	124,179	39,871
Total Other Expenses	619,300	258,042	71,586	27.7%	186,456	829,500	345,625	38,957	437,982	126.7%	(92,357)	366,396
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	368,667	106,560	28.9%	262,107	1,194,900	497,875	46,926	474,925	95.4%	22,950	368,365
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	108,083	152,532	141.1%	(44,449)	436,100	181,708	-	218,072	120.0%	(36,364)	65,540
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	24,458	77,225	315.7%	(52,767)	60,500	25,208	(100)	81,942	325.1%	(56,734)	4,717
Total Other Revenue	58,700	24,458	77,225	315.7%	(52,767)	60,500	25,208	(100)	81,942	325.1%	(56,734)	4,717
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	132,542	229,757	173.3%	(97,215)	496,600	206,917	(100)	608,417	294.0%	(401,500)	378,660

[Back to SPF Reportcard](#)

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

Planning Commission
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	44,000	-	0.0%	44,000	126,700	52,792	-	-	0.0%	52,792	-
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	44,000	-	0.0%	44,000	126,700	52,792	-	-	0.0%	52,792	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	44,000	-	0.0%	44,000	126,700	52,792	-	-	0.0%	52,792	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,121	100.0%	(2,121)	-	-	-	3,371	100.0%	(3,371)	1,250
Total Other Revenue	-	-	2,121	100.0%	(2,121)	-	-	-	3,371	100.0%	(3,371)	1,250
Transfers From Other Funds & Units	50,000	20,833	50,000	240.0%	(29,167)	50,000	20,833	-	50,000	240.0%	(29,167)	-
TOTAL REVENUE & TRANSFERS	50,000	20,833	52,121	250.2%	(31,288)	50,000	20,833	-	53,371	256.2%	(32,538)	1,250

[Back to SPF Reportcard](#)

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

Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	12,500	-	0.0%	12,500	30,000	12,500	-	-	0.0%	12,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	12,500	-	0.0%	12,500	30,000	12,500	-	-	0.0%	12,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	12,500	-	0.0%	12,500	30,000	12,500	-	-	0.0%	12,500	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	12,500	4,000	32.0%	8,500	30,000	12,500	-	-	0.0%	12,500	(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	-	-	314	100.0%	(314)	-	-	-	314	100.0%	(314)	-
Total Other Revenue	-	-	314	100.0%	(314)	-	-	-	314	100.0%	(314)	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	12,500	4,314	34.5%	8,186	30,000	12,500	-	314	2.5%	12,186	(4,000)

[Back to SPF Reportcard](#)

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

Planning Commission
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	29,167	-	0.0%	29,167	70,000	29,167	-	-	0.0%	29,167	-
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	208	49,113	23574.2%	(48,905)	500	208	-	20,296	9742.1%	(20,088)	(28,817)
Total Other Expenses	70,500	29,375	49,113	167.2%	(19,738)	70,500	29,375	-	20,296	69.1%	9,079	(28,817)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	29,375	49,113	167.2%	(19,738)	70,500	29,375	-	20,296	69.1%	9,079	(28,817)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	1,458	5,400	370.3%	(3,942)	3,500	1,458	-	3,450	236.6%	(1,992)	(1,950)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,900	100.0%	(5,900)	-	-	-	3,677	100.0%	(3,677)	(2,223)
Total Other Revenue	-	-	5,900	100.0%	(5,900)	-	-	-	3,677	100.0%	(3,677)	(2,223)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	1,458	11,300	774.9%	(9,842)	3,500	1,458	-	7,127	488.7%	(5,669)	(4,173)

[Back to SPF Reportcard](#)

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

Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	833	-	0.0%	833	2,500	1,042	-	-	0.0%	1,042	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	43,167	(13,500)	-31.3%	56,667	9,000	3,750	(305)	(2,305)	-61.5%	6,055	11,195
Total Other Expenses	105,600	44,000	(13,500)	-30.7%	57,500	11,500	4,792	(305)	(2,305)	-48.1%	7,097	11,195
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	44,000	(13,500)	-30.7%	57,500	11,500	4,792	(305)	(2,305)	-48.1%	7,097	11,195
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	44,000	1,645	3.7%	42,355	11,500	4,792	-	1,525	31.8%	3,267	(120)
Total Other Revenue	105,600	44,000	1,645	3.7%	42,355	11,500	4,792	-	1,525	31.8%	3,267	(120)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	44,000	1,645	3.7%	42,355	11,500	4,792	-	1,525	31.8%	3,267	(120)

[Back to SPF Reportcard](#)

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

Police
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	262,292	132,959	50.7%	129,333	1,345,100	560,458	29,780	144,267	25.7%	416,191	11,308
Overtime	721,900	300,792	204,787	68.1%	96,005	520,900	217,042	52,552	254,515	117.3%	(37,473)	49,728
All Other Salary Codes	-	-	24,770	100.0%	(24,770)	-	-	5,472	27,678	100.0%	(27,678)	2,908
Total Salaries	1,351,400	563,083	362,516	64.4%	200,567	1,866,000	777,500	87,804	426,460	54.9%	351,040	63,944
Fringes	508,800	212,000	97,329	45.9%	114,671	592,100	246,708	23,401	118,558	48.1%	128,150	21,229
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	41,042	544	1.3%	40,498	543,400	226,417	304	(15,517)	-6.9%	241,934	(16,061)
Travel, Tuition & Dues	255,800	106,583	177,763	166.8%	(71,180)	1,187,500	494,792	8,168	49,835	10.1%	444,957	(127,928)
Communications	100	42	-	0.0%	42	100	42	-	480	1152.0%	(438)	480
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	28,443	100.0%	(28,443)	28,443
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	1,439,042	184,737	12.8%	1,254,305	3,041,600	1,267,333	784	350,265	27.6%	917,068	165,528
Total Other Expenses	3,808,100	1,586,708	363,044	22.9%	1,223,664	4,772,600	1,988,583	9,256	413,506	20.8%	1,575,077	50,462
Transfers to Other Funds & Units	112,500	46,875	-	0.0%	46,875	211,700	88,208	-	70,938	80.4%	17,270	70,938
TOTAL EXPENSES & TRANSFERS	5,780,800	2,408,667	822,889	34.2%	1,585,778	7,442,400	3,101,000	120,461	1,029,462	33.2%	2,071,538	206,573
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	315,417	-	0.0%	315,417	1,077,800	449,083	-	-	0.0%	449,083	-
Fed Through State Pass-Through	3,880,800	1,617,000	34,197	2.1%	1,582,803	5,386,100	2,244,208	-	125,664	5.6%	2,118,544	91,467
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	400,625	49,094	12.3%	351,531	912,400	380,167	-	17,277	4.5%	362,890	(31,817)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	2,333,042	83,291	3.6%	2,249,751	7,376,300	3,073,458	-	142,941	4.7%	2,930,517	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	-	-	4,575	100.0%	(4,575)	-	-	-	(15,835)	100.0%	15,835	(20,410)
Total Other Revenue	-	-	4,575	100.0%	(4,575)	-	-	-	(15,835)	100.0%	15,835	(20,410)
Transfers From Other Funds & Units	181,500	75,625	-	0.0%	75,625	66,100	27,542	-	-	0.0%	27,542	-
TOTAL REVENUE & TRANSFERS	5,780,800	2,408,667	87,866	3.6%	2,320,801	7,442,400	3,101,000	-	127,106	4.1%	2,973,894	39,240

[Back to SPF Reportcard](#)

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

Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	513	100.0%	(513)	-	-	-	183	100.0%	(183)	(330)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	513	100.0%	(513)	-	-	-	183	100.0%	(183)	(330)
Fringes	-	-	69	100.0%	(69)	-	-	-	37	100.0%	(37)	(32)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	208,333	-	0.0%	208,333	500,000	208,333	-	93,750	45.0%	114,583	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	208,333	-	0.0%	208,333	500,000	208,333	-	93,750	45.0%	114,583	93,750
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	208,333	582	0.3%	207,751	500,000	208,333	-	93,970	45.1%	114,363	93,388
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	197,917	268,913	135.9%	(70,996)	475,000	197,917	37,692	352,480	178.1%	(154,563)	83,567
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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)	-	-	1,892	1,892	100.0%	(1,892)	989
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	903	100.0%	(903)	-	-	1,892	1,892	100.0%	(1,892)	989
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	197,917	269,816	136.3%	(71,899)	475,000	197,917	39,584	354,372	179.1%	(156,455)	84,556

[Back to SPF Reportcard](#)

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

Police
Special Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	112,750	84,048	74.5%	28,702	-	-	26,652	108,601	100.0%	(108,601)	24,553
Overtime	-	-	5,942	100.0%	(5,942)	-	-	1,558	4,740	100.0%	(4,740)	(1,202)
All Other Salary Codes	-	-	20,005	100.0%	(20,005)	-	-	1,726	18,509	100.0%	(18,509)	(1,496)
Total Salaries	270,600	112,750	109,995	97.6%	2,755	-	-	29,936	131,850	100.0%	(131,850)	21,855
Fringes	78,600	32,750	35,439	108.2%	(2,689)	-	-	8,697	40,187	100.0%	(40,187)	4,748
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	412,792	214,839	52.0%	197,953	706,300	294,292	19,780	332,626	113.0%	(38,334)	117,787
Travel, Tuition & Dues	66,300	27,625	25,201	91.2%	2,424	66,300	27,625	19,741	67,942	245.9%	(40,317)	42,741
Communications	50,500	21,042	4,313	20.5%	16,729	24,700	10,292	147	4,365	42.4%	5,927	52
Repairs & Maintenance Services	7,600	3,167	-	0.0%	3,167	7,600	3,167	1,085	4,405	139.1%	(1,238)	4,405
Internal Service Fees	49,200	20,500	-	0.0%	20,500	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	529,083	474,595	89.7%	54,488	1,498,400	624,333	11,655	241,558	38.7%	382,775	(233,037)
Total Other Expenses	2,434,100	1,014,208	718,948	70.9%	295,260	2,303,300	959,708	52,408	657,233	68.5%	302,475	(61,715)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	1,159,708	864,382	74.5%	295,326	2,303,300	959,708	91,041	829,270	86.4%	130,438	(35,112)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	212,500	-	0.0%	212,500	510,000	212,500	43,755	133,098	62.6%	79,402	133,098
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	212,500	-	0.0%	212,500	510,000	212,500	43,755	133,098	62.6%	79,402	133,098
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	83,333	-	0.0%	83,333	200,000	83,333	-	-	0.0%	83,333	-
Fines, Forfeits & Penalties	2,067,500	861,458	883,065	102.5%	(21,607)	1,587,500	661,458	64,969	324,001	49.0%	337,457	(559,064)
Compensation from Property	-	-	14,322	100.0%	(14,322)	-	-	-	2,888	100.0%	(2,888)	(11,434)
Miscellaneous Revenue	5,800	2,417	75,681	3131.6%	(73,264)	5,800	2,417	-	67,842	2807.3%	(65,425)	(7,839)
Total Other Revenue	2,273,300	947,208	973,068	102.7%	(25,860)	1,793,300	747,208	64,969	394,731	52.8%	352,477	(578,337)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	1,159,708	973,068	83.9%	186,640	2,303,300	959,708	108,724	527,829	55.0%	431,879	(445,239)

[Back to SPF Reportcard](#)

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

Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	158,583	157,163	99.1%	1,420	504,100	210,042	31,290	165,561	78.8%	44,481	8,398
Overtime	674,500	281,042	232,280	82.6%	48,762	674,100	280,875	66,348	344,769	122.7%	(63,894)	112,489
All Other Salary Codes	33,200	13,833	38,002	274.7%	(24,169)	33,200	13,833	4,738	27,219	196.8%	(13,386)	(10,783)
Total Salaries	1,088,300	453,458	427,445	94.3%	26,013	1,211,400	504,750	102,376	537,549	106.5%	(32,799)	110,104
Fringes	322,200	134,250	108,616	80.9%	25,634	451,400	188,083	26,383	138,090	73.4%	49,993	29,474
Other Expenses:												
Utilities	1,800	750	250	33.3%	500	1,800	750	62	283	37.7%	467	33
Professional & Purchased Services	3,500	1,458	-	0.0%	1,458	3,500	1,458	-	-	0.0%	1,458	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	18,700	7,792	-	0.0%	7,792	56,400	23,500	-	-	0.0%	23,500	-
Internal Service Fees	17,500	7,292	7,292	100.0%	(0)	25,800	10,750	2,150	10,750	100.0%	-	3,458
All Other Expenses	188,300	78,458	1,100	1.4%	77,358	469,200	195,500	365	2,518	1.3%	192,982	1,418
Total Other Expenses	230,300	95,958	8,642	9.0%	87,316	557,200	232,167	2,577	13,551	5.8%	218,616	4,909
Transfers to Other Funds & Units	39,000	16,250	-	0.0%	16,250	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,679,800	699,917	544,703	77.8%	155,214	2,220,000	925,000	131,336	689,190	74.5%	235,810	144,487
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	255,542	-	0.0%	255,542	657,100	273,792	-	-	0.0%	273,792	-
Fed Through State Pass-Through	68,800	28,667	-	0.0%	28,667	15,000	6,250	-	-	0.0%	6,250	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	354,167	-	0.0%	354,167	1,400,000	583,333	-	-	0.0%	583,333	-
Total Other Governments & Agencies	1,532,100	638,375	-	0.0%	638,375	2,072,100	863,375	-	-	0.0%	863,375	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(12,347)	100.0%	12,347	-	-	-	(9,445)	100.0%	9,445	2,902
Total Other Revenue	-	-	(12,347)	100.0%	12,347	-	-	-	(9,445)	100.0%	9,445	2,902
Transfers From Other Funds & Units	147,700	61,542	-	0.0%	61,542	147,900	61,625	-	-	0.0%	61,625	-
TOTAL REVENUE & TRANSFERS	1,679,800	699,917	(12,347)	-1.8%	712,264	2,220,000	925,000	-	(9,445)	-1.0%	934,445	2,902

[Back to SPF Reportcard](#)

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

Public Library
Library Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	477,200	198,833	195,052	98.1%	3,781	700,200	291,750	31,755	175,199	60.1%	116,551	(19,853)
Overtime	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
All Other Salary Codes	-	-	7,155	100.0%	(7,155)	-	-	3,728	7,650	100.0%	(7,650)	495
Total Salaries	477,200	198,833	202,266	101.7%	(3,433)	700,200	291,750	35,483	182,849	62.7%	108,901	(19,417)
Fringes	153,700	64,042	60,026	93.7%	4,016	226,400	94,333	10,589	61,290	65.0%	33,043	1,264
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	27,500	20,508	74.6%	6,992	69,000	28,750	25	9,145	31.8%	19,605	(11,363)
Travel, Tuition & Dues	5,000	2,083	2,973	142.7%	(890)	7,500	3,125	-	2,147	68.7%	978	(826)
Communications	3,500	1,458	3,506	240.4%	(2,048)	3,600	1,500	1,220	4,985	332.3%	(3,485)	1,479
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	186,667	172,586	92.5%	14,081	437,400	182,250	59	317	0.2%	181,933	(172,269)
Total Other Expenses	522,500	217,708	199,573	91.7%	18,135	517,500	215,625	1,304	16,594	7.7%	199,031	(182,979)
Transfers to Other Funds & Units	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
TOTAL EXPENSES & TRANSFERS	1,154,400	481,000	461,865	96.0%	19,135	1,445,100	602,125	47,376	260,733	43.3%	341,392	(201,132)
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	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	213,958	-	0.0%	213,958	508,500	211,875	-	-	0.0%	211,875	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	218,125	-	0.0%	218,125	518,500	216,042	-	-	0.0%	216,042	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	262,875	(108)	0.0%	262,983	926,600	386,083	-	(2,562)	-0.7%	388,645	(2,454)
Total Other Revenue	630,900	262,875	(108)	0.0%	262,983	926,600	386,083	-	(2,562)	-0.7%	388,645	(2,454)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	481,000	(108)	0.0%	481,108	1,445,100	602,125	-	(2,562)	-0.4%	604,687	(2,454)

[Back to SPF Reportcard](#)

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

Public Library
Special Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	27,792	15,804	56.9%	11,988	-	-	2,844	14,496	100.0%	(14,496)	(1,308)
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	41,667	1,171	2.8%	40,496	40,000	16,667	-	-	0.0%	16,667	(1,171)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	279,500	53,150	19.0%	226,350	12,000	5,000	87,037	163,721	3274.4%	(158,721)	110,571
Total Other Expenses	837,500	348,958	71,213	20.4%	277,745	52,000	21,667	89,881	178,317	823.0%	(156,650)	107,104
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	348,958	71,213	20.4%	277,745	52,000	21,667	89,881	178,317	823.0%	(156,650)	107,104
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	55,081	100.0%	(55,081)	52,000	21,667	1,800	15,440	71.3%	6,227	(39,641)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	449,663	100.0%	(449,663)	-	-	49,477	326,096	100.0%	(326,096)	(123,567)
Total Other Revenue	-	-	449,663	100.0%	(449,663)	-	-	49,477	326,096	100.0%	(326,096)	(123,567)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	504,744	100.0%	(504,744)	52,000	21,667	51,277	341,536	1576.3%	(319,869)	(163,208)

[Back to SPF Reportcard](#)

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

Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
Total Other Expenses	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	56	100.0%	(56)	-	-	-	-	0.0%	-	(56)
Total Other Revenue	-	-	56	100.0%	(56)	-	-	-	-	0.0%	-	(56)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	56	100.0%	(56)	-	-	-	-	0.0%	-	(56)

[Back to SPF Reportcard](#)

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

Sheriff
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	40,292	48,743	121.0%	(8,451)	96,700	40,292	8,852	42,410	105.3%	(2,118)	(6,333)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	10,474	100.0%	(10,474)	-	-	2,269	18,789	100.0%	(18,789)	8,315
Total Salaries	96,700	40,292	59,217	147.0%	(18,925)	96,700	40,292	11,121	61,199	151.9%	(20,907)	1,982
Fringes	25,900	10,792	15,308	141.9%	(4,516)	25,900	10,792	2,899	16,116	149.3%	(5,324)	808
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	15,583	205	1.3%	15,378	37,400	15,583	-	205	1.3%	15,378	-
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	11,917	103,410	867.8%	(91,493)	28,600	11,917	9,882	153,138	1285.1%	(141,221)	49,728
Total Other Expenses	66,000	27,500	103,615	376.8%	(76,115)	66,000	27,500	9,882	173,152	629.6%	(145,652)	69,537
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	78,583	178,140	226.7%	(99,557)	188,600	78,583	23,902	250,467	318.7%	(171,884)	72,327
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	274,159	100.0%	(274,159)	-	-	-	-	0.0%	-	(274,159)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	78,583	-	0.0%	78,583	188,600	78,583	-	37,897	48.2%	40,686	37,897
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	78,583	274,159	348.9%	(195,576)	188,600	78,583	-	37,897	48.2%	40,686	(236,262)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(8,362)	100.0%	8,362	-	-	-	(11,274)	100.0%	11,274	(2,912)
Total Other Revenue	-	-	(8,362)	100.0%	8,362	-	-	-	(11,274)	100.0%	11,274	(2,912)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	78,583	265,797	338.2%	(187,214)	188,600	78,583	-	26,623	33.9%	51,960	(239,174)

[Back to SPF Reportcard](#)

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

Social Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	386,375	154,556	40.0%	231,819	927,300	386,375	93,043	184,919	47.9%	201,456	30,363
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)	-	-	4,003	8,228	100.0%	(8,228)	8,060
Total Other Expenses	927,300	386,375	154,724	40.0%	231,651	927,300	386,375	97,046	193,147	50.0%	193,228	38,423
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	386,375	154,724	40.0%	231,651	927,300	386,375	97,046	193,147	50.0%	193,228	38,423
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	167	167	100.0%	(167)	167
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	386,375	377,002	97.6%	9,373	927,300	386,375	-	371,124	96.1%	15,251	(5,878)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	386,375	377,002	97.6%	9,373	927,300	386,375	-	371,124	96.1%	15,251	(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	-	-	25,628	100.0%	(25,628)	-	-	70	19,973	100.0%	(19,973)	(5,655)
Total Other Revenue	-	-	25,628	100.0%	(25,628)	-	-	70	19,973	100.0%	(19,973)	(5,655)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	386,375	402,630	104.2%	(16,255)	927,300	386,375	237	391,264	101.3%	(4,889)	(11,366)

[Back to SPF Reportcard](#)

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

Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	11,833,200	4,930,500	5,191,654	105.3%	(261,154)	14,119,200	5,883,000	1,485,712	5,723,106	97.3%	159,894	531,452
All Other Salary Codes	-	-	(41)	100.0%	41	-	-	-	(905)	100.0%	905	(864)
Total Salaries	11,833,200	4,930,500	5,191,613	105.3%	(261,113)	14,119,200	5,883,000	1,485,712	5,722,201	97.3%	160,799	530,588
Fringes	1,906,600	794,417	692,457	87.2%	101,960	1,906,600	794,417	285,596	1,127,642	141.9%	(333,225)	435,185
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	125,083	125,323	100.2%	(240)	300,200	125,083	-	-	0.0%	125,083	(125,323)
Total Other Expenses	300,200	125,083	125,323	100.2%	(240)	300,200	125,083	-	-	0.0%	125,083	(125,323)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	5,850,000	6,009,393	102.7%	(159,393)	16,326,000	6,802,500	1,771,308	6,849,843	100.7%	(47,343)	840,450
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	-	-	129,907	100.0%	(129,907)	-	-	-	85,296	100.0%	(85,296)	(44,611)
Total Other Revenue	-	-	129,907	100.0%	(129,907)	-	-	-	85,296	100.0%	(85,296)	(44,611)
Transfers From Other Funds & Units	14,040,000	5,850,000	-	0.0%	5,850,000	16,972,300	7,071,792	-	-	0.0%	7,071,792	-
TOTAL REVENUE & TRANSFERS	14,040,000	5,850,000	7,149,907	122.2%	(1,299,907)	16,972,300	7,071,792	-	8,571,446	121.2%	(1,499,654)	1,421,539

[Back to SPF Reportcard](#)

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

Sports Authority
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,400	103,500	101,773	98.3%	1,727	268,300	111,792	19,074	109,298	97.8%	2,494	7,525
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	13,708	10,326	75.3%	3,382	32,500	13,542	3,947	10,978	81.1%	2,564	652
Total Salaries	281,300	117,208	112,099	95.6%	5,109	300,800	125,333	23,021	120,276	96.0%	5,057	8,177
Fringes	90,000	37,500	32,792	87.4%	4,708	94,800	39,500	6,401	35,321	89.4%	4,179	2,529
Other Expenses:												
Utilities	38,100	15,875	18,050	113.7%	(2,175)	100	42	10	50	120.0%	(8)	(18,000)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	833	12	1.4%	821	2,100	875	-	96	11.0%	779	84
Communications	3,500	1,458	1,147	78.7%	311	7,800	3,250	336	2,299	70.7%	951	1,152
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	20,667	20,610	99.7%	57	51,900	21,625	4,339	21,695	100.3%	(70)	1,085
All Other Expenses	1,651,900	688,292	825,646	120.0%	(137,354)	1,331,800	554,917	1,016	666,498	120.1%	(111,581)	(159,148)
Total Other Expenses	1,745,100	727,125	865,465	119.0%	(138,340)	1,393,700	580,708	5,701	690,638	118.9%	(109,930)	(174,827)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	881,833	1,010,356	114.6%	(128,523)	1,789,300	745,542	35,123	846,235	113.5%	(100,693)	(164,121)
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	881,833	1,054,800	119.6%	(172,967)	1,789,300	745,542	-	894,600	120.0%	(149,058)	(160,200)
Total Other Governments & Agencies	2,116,400	881,833	1,054,800	119.6%	(172,967)	1,789,300	745,542	-	894,600	120.0%	(149,058)	(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	-	-	1,000	100.0%	(1,000)	-	-	-	-	0.0%	-	(1,000)
Miscellaneous Revenue	-	-	12,298	100.0%	(12,298)	-	-	-	(1,815)	100.0%	1,815	(14,113)
Total Other Revenue	-	-	13,298	100.0%	(13,298)	-	-	-	(1,815)	100.0%	1,815	(15,113)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	881,833	1,068,098	121.1%	(186,265)	1,789,300	745,542	-	892,785	119.7%	(147,243)	(175,313)

[Back to SPF Reportcard](#)

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

State Trial Courts
Drug Enforcement

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	78,208	68,155	87.1%	10,053	187,700	78,208	-	-	0.0%	78,208	(68,155)
Overtime	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
All Other Salary Codes	8,700	3,625	(1,436)	-39.6%	5,061	8,700	3,625	245	243	6.7%	3,382	1,679
Total Salaries	196,600	81,917	66,719	81.4%	15,198	196,600	81,917	245	243	0.3%	81,674	(66,476)
Fringes	29,300	12,208	13,307	109.0%	(1,099)	29,300	12,208	96	108	0.9%	12,100	(13,199)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	1,487	100.0%	(1,487)	-	-	181	10,876	100.0%	(10,876)	9,389
Travel, Tuition & Dues	3,200	1,333	1,307	98.0%	26	3,200	1,333	-	-	0.0%	1,333	(1,307)
Communications	5,000	2,083	246	11.8%	1,837	5,000	2,083	41	205	9.8%	1,878	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	3,667	1,257	34.3%	2,410	8,800	3,667	560	3,914	106.7%	(247)	2,657
Total Other Expenses	17,000	7,083	4,472	63.1%	2,611	17,000	7,083	782	14,995	211.7%	(7,912)	10,523
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	101,208	84,498	83.5%	16,710	242,900	101,208	1,123	15,346	15.2%	85,862	(69,152)
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	180,400	75,167	55,154	73.4%	20,013	180,400	75,167	10,521	59,519	79.2%	15,648	4,365
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	75,167	55,154	73.4%	20,013	180,400	75,167	10,521	59,519	79.2%	15,648	4,365
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	75,167	55,154	73.4%	20,013	180,400	75,167	10,521	59,519	79.2%	15,648	4,365

[Back to SPF Reportcard](#)

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

State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	1,023,583	810,831	79.2%	212,752	2,410,100	1,004,208	168,597	931,952	92.8%	72,256	121,121
Overtime	-	-	4,133	100.0%	(4,133)	-	-	1,643	15,123	100.0%	(15,123)	10,990
All Other Salary Codes	13,700	5,708	(28,998)	-508.0%	34,706	13,700	5,708	1,160	(38,609)	-676.4%	44,317	(9,611)
Total Salaries	2,470,300	1,029,292	785,966	76.4%	243,326	2,423,800	1,009,917	171,400	908,466	90.0%	101,451	122,500
Fringes	752,600	313,583	281,394	89.7%	32,189	749,100	312,125	57,616	314,300	100.7%	(2,175)	32,906
Other Expenses:												
Utilities	-	-	700	100.0%	(700)	600	250	-	737	294.8%	(487)	37
Professional & Purchased Services	67,300	28,042	17,232	61.5%	10,810	67,300	28,042	3,921	18,618	66.4%	9,424	1,386
Travel, Tuition & Dues	17,200	7,167	4,656	65.0%	2,511	17,200	7,167	1,667	6,695	93.4%	472	2,039
Communications	34,600	14,417	18,193	126.2%	(3,776)	50,200	20,917	3,796	20,640	98.7%	277	2,447
Repairs & Maintenance Services	-	-	589	100.0%	(589)	3,000	1,250	-	1,509	120.7%	(259)	920
Internal Service Fees	-	-	-	0.0%	-	-	-	-	14,348	100.0%	(14,348)	14,348
All Other Expenses	215,400	89,750	99,924	111.3%	(10,174)	346,200	144,250	22,686	101,417	70.3%	42,833	1,493
Total Other Expenses	334,500	139,375	141,294	101.4%	(1,919)	484,500	201,875	32,070	163,964	81.2%	37,911	22,670
Transfers to Other Funds & Units	100,000	41,667	16,721	40.1%	24,946	-	-	-	-	0.0%	-	(16,721)
TOTAL EXPENSES & TRANSFERS	3,657,400	1,523,917	1,225,375	80.4%	298,542	3,657,400	1,523,917	261,086	1,386,730	91.0%	137,187	161,355
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	45,833	14,905	32.5%	30,928	60,000	25,000	-	11,290	45.2%	13,710	(3,615)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	1,446,583	(52,859)	-3.7%	1,499,442	3,521,800	1,467,417	479,329	1,027,635	70.0%	439,782	1,080,494
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	1,492,417	(37,954)	-2.5%	1,530,371	3,581,800	1,492,417	479,329	1,038,925	69.6%	453,492	1,076,879
Other Revenue:												
Property 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	31,500	8,478	26.9%	23,022	75,600	31,500	1,205	7,965	25.3%	23,535	(513)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	31,500	8,478	26.9%	23,022	75,600	31,500	1,205	7,965	25.3%	23,535	(513)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	1,523,917	(29,476)	-1.9%	1,553,393	3,657,400	1,523,917	480,534	1,046,890	68.7%	477,027	1,076,366

[Back to SPF Reportcard](#)

**Trustee
C-Pacer**

[Back to SPF Reportcard](#)

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

Water and Sewer
Operation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,737,400	19,473,917	14,053,171	72.2%	5,420,746	51,129,400	21,303,917	2,903,653	15,830,817	74.3%	5,473,100	1,777,646
Overtime	2,521,000	1,050,417	1,608,397	153.1%	(557,980)	2,521,000	1,050,417	255,507	1,524,765	145.2%	(474,348)	(83,632)
All Other Salary Codes	666,000	277,500	2,255,276	812.7%	(1,977,776)	666,000	277,500	619,398	2,227,759	802.8%	(1,950,259)	(27,517)
Total Salaries	49,924,400	20,801,833	17,916,844	86.1%	2,884,989	54,316,400	22,631,833	3,778,558	19,583,341	86.5%	3,048,492	1,666,497
Fringes	19,779,700	8,241,542	6,893,679	83.6%	1,347,863	22,114,400	9,214,333	1,376,537	7,527,493	81.7%	1,686,840	633,814
Other Expenses:												
Utilities	27,057,500	11,273,958	8,981,847	79.7%	2,292,111	28,072,500	11,696,875	2,105,361	8,548,717	73.1%	3,148,158	(433,130)
Professional & Purchased Services	13,085,800	5,452,417	2,649,479	48.6%	2,802,938	13,239,500	5,516,458	2,754,586	4,398,624	79.7%	1,117,834	1,749,145
Travel, Tuition & Dues	407,300	169,708	190,450	112.2%	(20,742)	376,500	156,875	16,554	174,508	111.2%	(17,633)	(15,942)
Communications	2,373,800	989,083	855,774	86.5%	133,309	2,667,800	1,111,583	320,406	904,486	81.4%	207,097	48,712
Repairs & Maintenance Services	18,566,500	7,736,042	2,044,418	26.4%	5,691,624	18,636,500	7,765,208	3,152,518	6,850,888	88.2%	914,320	4,806,470
Internal Service Fees	6,650,500	2,771,042	2,736,227	98.7%	34,815	7,293,600	3,039,000	596,917	2,985,849	98.3%	53,151	249,622
All Other Expenses	45,870,800	19,112,833	20,768,400	108.7%	(1,655,567)	52,479,700	21,866,542	6,550,134	22,143,996	101.3%	(277,454)	1,375,596
Total Other Expenses	114,012,200	47,505,083	38,226,595	80.5%	9,278,488	122,766,100	51,152,542	15,496,476	46,007,068	89.9%	5,145,474	7,780,473
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	76,548,458	63,037,118	82.3%	13,511,340	199,196,900	82,998,708	20,651,571	73,117,902	88.1%	9,880,806	10,080,784
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	76,548,458	87,438,421	114.2%	(10,889,963)	199,196,900	82,998,708	15,961,275	85,541,719	103.1%	(2,543,011)	(1,896,702)
TOTAL REVENUE & TRANSFERS	183,716,300	76,548,458	87,438,421	114.2%	(10,889,963)	199,196,900	82,998,708	15,961,275	85,541,719	103.1%	(2,543,011)	(1,896,702)

[Back to SPF Reportcard](#)

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

Water and Sewer
Stormwater Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,119,300	3,383,042	2,741,733	81.0%	641,309	9,062,100	3,775,875	558,685	2,994,714	79.3%	781,161	252,981
Overtime	166,600	69,417	101,359	146.0%	(31,942)	166,600	69,417	10,526	67,562	97.3%	1,855	(33,797)
All Other Salary Codes	218,900	91,208	453,698	497.4%	(362,490)	218,900	91,208	108,981	498,987	547.1%	(407,779)	45,289
Total Salaries	8,504,800	3,543,667	3,296,790	93.0%	246,877	9,447,600	3,936,500	678,192	3,561,263	90.5%	375,237	264,473
Fringes	3,342,100	1,392,542	1,222,147	87.8%	170,395	3,897,000	1,623,750	241,241	1,337,131	82.3%	286,619	114,984
Other Expenses:												
Utilities	66,500	27,708	71,101	256.6%	(43,393)	182,500	76,042	16,998	54,568	71.8%	21,474	(16,533)
Professional & Purchased Services	3,659,800	1,524,917	575,208	37.7%	949,709	2,909,800	1,212,417	287,224	768,466	63.4%	443,951	193,258
Travel, Tuition & Dues	53,100	22,125	13,454	60.8%	8,671	53,100	22,125	1,691	21,197	95.8%	928	7,743
Communications	223,500	93,125	65,499	70.3%	27,626	223,500	93,125	59,184	134,684	144.6%	(41,559)	69,185
Repairs & Maintenance Services	4,658,000	1,940,833	976,386	50.3%	964,447	4,578,000	1,907,500	199,864	1,493,470	78.3%	414,030	517,084
Internal Service Fees	1,218,500	507,708	501,708	98.8%	6,000	1,529,000	637,083	126,217	631,083	99.1%	6,000	129,375
All Other Expenses	2,192,300	913,458	1,052,836	115.3%	(139,378)	1,849,800	770,750	332,450	788,675	102.3%	(17,925)	(264,161)
Total Other Expenses	12,071,700	5,029,875	3,256,192	64.7%	1,773,683	11,325,700	4,719,042	1,023,628	3,892,143	82.5%	826,899	635,951
Transfers to Other Funds & Units	9,270,000	3,862,500	4,635,000	120.0%	(772,500)	9,520,800	3,967,000	-	-	0.0%	3,967,000	(4,635,000)
TOTAL EXPENSES & TRANSFERS	33,188,600	13,828,583	12,410,129	89.7%	1,418,454	34,191,100	14,246,292	1,943,061	8,790,537	61.7%	5,455,755	(3,619,592)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	376,128	100.0%	(376,128)	-	-	230	120,766	100.0%	(120,766)	(255,362)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	13,828,583	8,722,002	63.1%	5,106,581	34,191,100	14,246,292	1,938,424	8,526,068	59.8%	5,720,224	(195,934)
TOTAL REVENUE & TRANSFERS	33,188,600	13,828,583	9,098,130	65.8%	4,730,453	34,191,100	14,246,292	1,938,654	8,646,834	60.7%	5,599,458	(451,296)

[Back to SPF Reportcard](#)

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

Water and Sewer
Solid Waste Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,528,200	2,720,083	2,008,447	73.8%	711,636	7,283,700	3,034,875	432,162	2,240,172	73.8%	794,703	231,725
Overtime	149,100	62,125	159,505	256.7%	(97,380)	149,100	62,125	19,327	98,082	157.9%	(35,957)	(61,423)
All Other Salary Codes	47,100	19,625	220,001	1121.0%	(200,376)	47,100	19,625	64,879	206,843	1054.0%	(187,218)	(13,158)
Total Salaries	6,724,400	2,801,833	2,387,953	85.2%	413,880	7,479,900	3,116,625	516,368	2,545,097	81.7%	571,528	157,144
Fringes	3,206,400	1,336,000	884,648	66.2%	451,352	3,273,700	1,364,042	173,847	954,237	70.0%	409,805	69,589
Other Expenses:												
Utilities	62,400	26,000	23,946	92.1%	2,054	62,400	26,000	3,391	21,312	82.0%	4,688	(2,634)
Professional & Purchased Services	31,345,300	13,060,542	9,665,938	74.0%	3,394,604	35,428,400	14,761,833	4,315,917	10,519,446	71.3%	4,242,387	853,508
Travel, Tuition & Dues	22,400	9,333	6,606	70.8%	2,727	22,400	9,333	5,543	9,923	106.3%	(590)	3,317
Communications	185,500	77,292	37,603	48.7%	39,689	220,000	91,667	9,968	32,114	35.0%	59,553	(5,489)
Repairs & Maintenance Services	167,100	69,625	144,252	207.2%	(74,627)	167,100	69,625	94,931	217,972	313.1%	(148,347)	73,720
Internal Service Fees	5,478,700	2,282,792	2,278,625	99.8%	4,167	4,763,800	1,984,917	396,150	1,980,750	99.8%	4,167	(297,875)
All Other Expenses	5,275,500	2,198,125	2,880,778	131.1%	(682,653)	2,634,900	1,097,875	748,580	1,896,752	172.8%	(798,877)	(984,026)
Total Other Expenses	42,536,900	17,723,708	15,037,748	84.8%	2,685,960	43,299,000	18,041,250	5,574,480	14,678,269	81.4%	3,362,981	(359,479)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	21,861,542	18,310,349	83.8%	3,551,193	54,052,600	22,521,917	6,264,695	18,177,603	80.7%	4,344,314	(132,746)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	2,841,458	3,565,785	125.5%	(724,327)	7,115,500	2,964,792	170,036	1,994,689	67.3%	970,103	(1,571,096)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	266,260	266,260	100.0%	(266,260)	266,260
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	266,260	266,260	100.0%	(266,260)	266,260
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	16,667	232,106	1392.6%	(215,439)	40,000	16,667	-	304,533	1827.2%	(287,866)	72,427
Total Other Revenue	40,000	16,667	232,106	1392.6%	(215,439)	40,000	16,667	-	304,533	1827.2%	(287,866)	72,427
Transfers From Other Funds & Units	40,722,200	16,967,583	20,394,800	120.2%	(3,427,217)	46,897,100	19,540,458	11,655,650	23,311,300	119.3%	(3,770,842)	2,916,500
TOTAL REVENUE & TRANSFERS	47,581,700	19,825,708	24,192,691	122.0%	(4,366,983)	54,052,600	22,521,917	12,091,946	25,876,782	114.9%	(3,354,865)	1,684,091

[Back to SPF Reportcard](#)

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

Water and Sewer
Solid Waste Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	184,792	65,405	35.4%	119,387	171,600	71,500	23,288	89,100	124.6%	(17,600)	23,695
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	267,750	-	0.0%	267,750	642,600	267,750	-	-	0.0%	267,750	-
Total Other Expenses	1,086,100	452,542	(5,176)	-1.1%	457,718	814,200	339,250	23,288	89,100	26.3%	250,150	94,276
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,086,100	452,542	(5,176)	-1.1%	457,718	814,200	339,250	23,288	89,100	26.3%	250,150	94,276
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	104,167	250,000	240.0%	(145,833)	-	-	51,300	51,300	100.0%	(51,300)	(198,700)
Total Other Revenue	250,000	104,167	250,000	240.0%	(145,833)	-	-	51,300	51,300	100.0%	(51,300)	(198,700)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	104,167	250,000	240.0%	(145,833)	-	-	51,300	51,300	100.0%	(51,300)	(198,700)

[Back to SPF Reportcard](#)

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

Water and Sewer
Tree Canopy Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	625,000	427,600	68.4%	197,400	1,500,000	625,000	-	146,276	23.4%	478,724	(281,324)
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	625,000	427,600	68.4%	197,400	1,500,000	625,000	-	146,276	23.4%	478,724	(281,324)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	625,000	427,600	68.4%	197,400	1,500,000	625,000	-	146,276	23.4%	478,724	(281,324)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	3,579	100.0%	(3,579)	-	-	-	2,868	100.0%	(2,868)	(711)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	625,000	288,600	46.2%	336,400	1,500,000	625,000	-	468,836	75.0%	156,164	180,236
TOTAL REVENUE & TRANSFERS	1,500,000	625,000	292,179	46.7%	332,821	1,500,000	625,000	-	471,704	75.5%	153,296	179,525

[Back to SPF Reportcard](#)

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

Water and Sewer
Tire Waste Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	333,333	334,820	100.4%	(1,487)	600,000	250,000	84,666	308,022	123.2%	(58,022)	(26,798)
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	333,333	334,820	100.4%	(1,487)	600,000	250,000	84,666	308,022	123.2%	(58,022)	(26,798)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	333,333	334,820	100.4%	(1,487)	600,000	250,000	84,666	308,022	123.2%	(58,022)	(26,798)
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	333,333	203,125	60.9%	130,208	600,000	250,000	-	-	0.0%	250,000	(203,125)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	333,333	203,125	60.9%	130,208	600,000	250,000	-	-	0.0%	250,000	(203,125)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,630	100.0%	(3,630)	-	-	-	109	100.0%	(109)	(3,521)
Total Other Revenue	-	-	3,630	100.0%	(3,630)	-	-	-	109	100.0%	(109)	(3,521)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	333,333	206,755	62.0%	126,578	600,000	250,000	-	109	0.0%	249,891	(206,646)

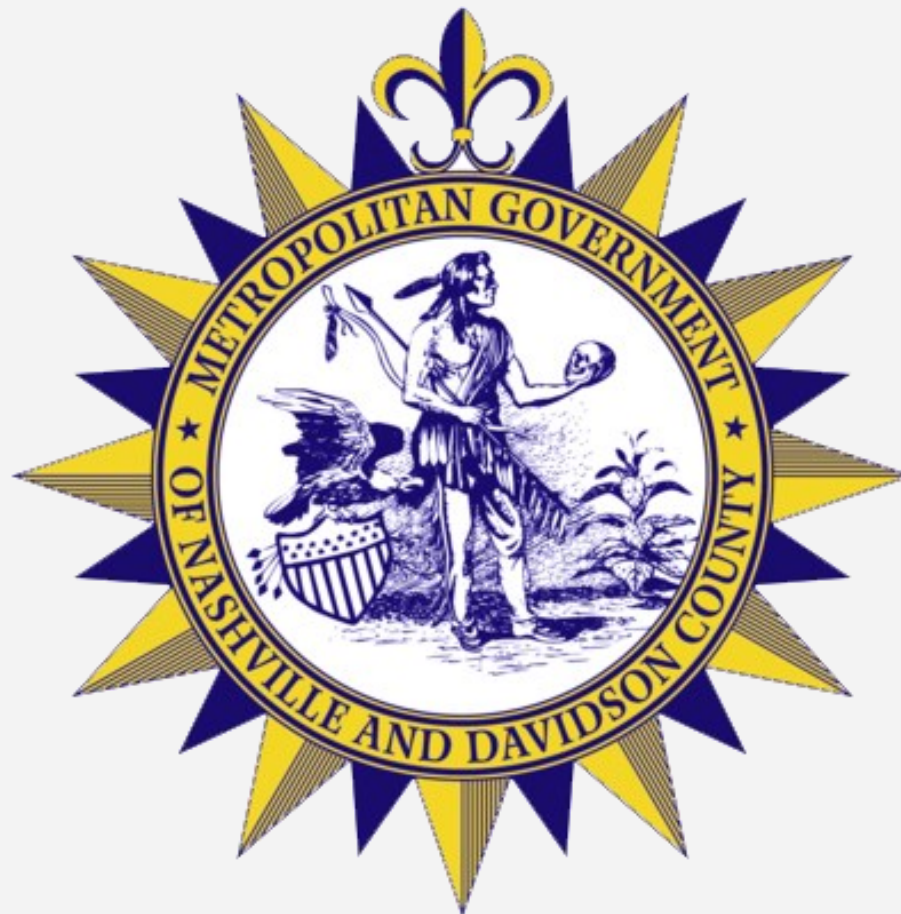
[Back to SPF Reportcard](#)

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

Water and Sewer
Tree Bank

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	93,750	-	0.0%	93,750	325,000	135,417	-	-	0.0%	135,417	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	2,860	100.0%	(2,860)	2,860
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	4,985	4,984	100.0%	(4,984)	4,984
Total Other Expenses	225,000	93,750	-	0.0%	93,750	325,000	135,417	4,985	7,844	5.8%	127,573	7,844
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	93,750	-	0.0%	93,750	325,000	135,417	4,985	7,844	5.8%	127,573	7,844
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	125,000	25,577	20.5%	99,423	100,000	41,667	-	390,539	937.3%	(348,872)	364,962
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	125,000	25,577	20.5%	99,423	100,000	41,667	-	390,539	937.3%	(348,872)	364,962

[Back to SPF Reportcard](#)



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