



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — December 2024 — Budget Accountability Report

Budget Accountability Report

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About The Budget Accountability Report (BAR)

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

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

General Policies

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

Operating Summary



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

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	576,760,300	288,380,150	249,200,995	86.4%	39,179,155	617,442,600	315,355,500	45,261,978	279,663,150	88.7%	35,692,350	30,462,155
Overtime	20,826,500	10,413,250	14,036,271	134.8%	(3,623,021)	20,382,800	10,172,200	1,904,015	13,196,652	129.7%	(3,024,452)	(839,619)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(4,747,700)					
All Other Salary Codes	16,377,400	8,188,700	12,420,415	151.7%	(4,231,715)	17,705,400	10,273,900	1,620,922	14,697,250	143.1%	(4,423,350)	2,276,835
Total Salaries	613,964,200	306,982,100	275,657,681	89.8%	31,324,419	646,035,700	331,053,900	48,786,915	307,557,052	92.9%	23,496,848	31,899,371
Fringes	263,518,900	131,759,450	111,474,465	84.6%	20,284,985	270,322,200	144,061,800	20,092,279	125,522,312	87.1%	18,539,488	14,047,847
Other Expenses:												
Utilities	23,041,900	11,520,950	9,577,682	83.1%	1,943,268	23,555,700	12,026,400	1,699,109	10,238,638	85.1%	1,787,762	660,956
Professional & Purchased Services	111,066,800	55,533,400	45,365,565	81.7%	10,167,835	108,329,500	57,901,200	6,910,325	46,379,738	80.1%	11,521,462	1,014,173
Travel, Tuition & Dues	4,139,700	2,069,850	2,305,552	111.4%	(235,702)	4,309,700	2,024,400	264,050	2,557,119	126.3%	(532,719)	251,567
Communications	11,425,900	5,712,950	5,519,066	96.6%	193,884	12,368,900	6,006,600	1,205,747	5,534,067	92.1%	472,533	15,001
Repairs & Maintenance Services	24,244,400	12,122,200	14,723,049	121.5%	(2,600,849)	23,626,300	11,769,000	4,345,460	12,828,795	109.0%	(1,059,795)	(1,894,254)
Internal Service Fees	49,707,200	24,853,600	24,796,893	99.8%	56,707	53,451,200	26,631,600	4,448,435	26,677,647	100.2%	(46,047)	1,880,754
Budget Adjustment	498,600	249,300				(7,031,600)	(3,509,400)					
All Other Expenses	221,762,600	110,881,300	121,063,460	109.2%	(10,182,160)	232,858,600	116,535,800	20,014,845	123,450,848	105.9%	(6,915,048)	2,387,388
Total Other Expenses	445,887,100	222,943,550	223,351,267	100.2%	(407,717)	451,468,300	229,385,600	38,887,971	227,666,852	99.3%	1,718,748	4,315,585
Transfers to Other Funds & Units	312,780,700	156,390,350	107,997,066	69.1%	48,393,284	120,893,300	60,430,800	636,767	23,884,658	39.5%	36,546,142	(84,112,408)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	818,075,450	718,480,479	87.8%	99,594,971	1,488,719,500	764,932,100	108,403,932	684,630,874	89.5%	80,301,226	(33,849,605)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	31,471,750	28,410,075	90.3%	3,061,675	65,529,500	30,102,500	5,140,481	27,648,390	91.8%	2,454,110	(761,685)
Other Governments & Agencies:												
Federal Direct	2,066,000	1,033,000	553,755	53.6%	479,245	1,066,000	196,300	-	26,524	13.5%	169,776	(527,231)
Fed Through State Pass-Through	4,645,200	2,322,600	2,019,425	86.9%	303,175	3,900,000	1,950,000	34,955	597,089	30.6%	1,352,911	(1,422,336)
Fed Through Other Pass-Through	8,372,400	4,186,200	4,576,450	109.3%	(390,250)	10,225,800	5,112,600	899,167	3,891,043	76.1%	1,221,557	(685,407)
State Direct	144,505,700	72,252,850	30,260,739	41.9%	41,992,111	148,436,700	35,931,400	8,074,514	34,595,145	96.3%	1,336,255	4,334,406
Other Government & Agencies	22,188,000	11,094,000	9,659,630	87.1%	1,434,370	22,246,000	11,112,600	1,429,228	9,437,005	84.9%	1,675,595	(222,625)
Total Other Governments & Agencies	181,777,300	90,888,650	47,069,999	51.8%	43,818,651	185,874,500	54,302,900	10,437,864	48,546,806	89.4%	5,756,094	1,476,807
Other Revenue:												
Property Taxes	708,658,600	354,329,300	278,693,819	78.7%	75,635,481	724,782,700	298,472,900	204,735,891	280,523,518	94.0%	17,949,382	1,829,699
Local Option Sales Tax	265,626,900	132,813,450	79,557,856	59.9%	53,255,594	263,791,800	83,999,500	23,194,580	82,624,949	98.4%	1,374,551	3,067,093
Other Tax, Licenses & Permits	167,856,400	83,928,200	54,775,803	65.3%	29,152,397	177,050,900	57,419,700	9,979,778	55,233,272	96.2%	2,186,428	457,469
Fines, Forfeits & Penalties	4,157,600	2,078,800	2,095,062	100.8%	(16,262)	4,543,000	2,262,000	407,421	2,011,629	88.9%	250,371	(83,433)
Compensation from Property	391,000	195,500	251,535	128.7%	(56,035)	411,000	204,600	83,845	836,183	408.7%	(631,583)	584,648
Miscellaneous Revenue	683,600	341,800	9,571,097	2800.2%	(9,229,297)	682,400	339,000	986,314	6,715,246	1980.9%	(6,376,246)	(2,855,851)
Total Other Revenue	1,147,374,100	573,687,050	424,945,172	74.1%	148,741,878	1,171,261,800	442,697,700	239,387,829	427,944,797	96.7%	14,752,903	2,999,625
Transfers From Other Funds & Units	27,564,200	13,782,100	10,541,941	76.5%	3,240,159	25,139,400	10,183,100	96,701	938,703	9.2%	9,244,397	(9,603,238)
TOTAL REVENUE & TRANSFERS	1,419,659,100	709,829,550	510,967,187	72.0%	198,862,363	1,447,805,200	537,286,200	255,062,875	505,078,696	94.0%	32,207,504	(5,888,491)

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

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	69,411,000	34,705,500	29,308,216	84.4%	5,397,284	71,486,200	36,241,300	5,509,665	31,933,791	88.1%	4,307,509	2,625,575
Overtime	3,360,900	1,680,450	664,364	39.5%	1,016,086	3,358,300	1,678,100	476,263	2,034,352	121.2%	(356,252)	1,369,988
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(749,500)	-	-	-	-	-
All Other Salary Codes	1,354,400	677,200	1,610,719	237.8%	(933,519)	1,355,200	882,500	340,764	2,086,001	236.4%	(1,203,501)	475,282
Total Salaries	74,126,300	37,063,150	31,583,299	85.2%	5,479,851	74,699,700	38,052,400	6,326,692	36,054,144	94.7%	1,998,256	4,470,845
Fringes	26,340,800	13,170,400	11,810,746	89.7%	1,359,654	26,455,400	13,721,100	2,295,012	13,302,367	96.9%	418,733	1,491,621
Other Expenses:												
Utilities	9,397,400	4,698,700	3,808,376	81.1%	890,324	9,515,000	4,931,000	748,820	3,832,506	77.7%	1,098,494	24,130
Professional & Purchased Services	15,000	7,500	-	0.0%	7,500	16,500	7,800	-	1,501	19.2%	6,299	1,501
Travel, Tuition & Dues	11,400	5,700	1,325	23.2%	4,375	9,900	4,200	100	528	12.6%	3,672	(797)
Communications	88,100	44,050	30,088	68.3%	13,962	88,100	43,200	2,694	16,247	37.6%	26,953	(13,841)
Repairs & Maintenance Services	54,000	27,000	42,136	156.1%	(15,136)	54,000	25,800	-	7,758	30.1%	18,042	(34,378)
Internal Service Fees	10,427,100	5,213,550	5,213,550	100.0%	-	10,366,400	5,182,200	863,867	5,183,200	100.0%	(1,000)	(30,350)
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	5,195,100	2,597,550	1,555,770	59.9%	1,041,780	5,384,300	2,688,000	5,278	347,458	12.9%	2,340,542	(1,208,312)
Total Other Expenses	25,188,100	12,594,050	10,651,245	84.6%	1,942,805	25,434,200	12,882,200	1,620,759	9,389,198	72.9%	3,493,002	(1,262,047)
Transfers to Other Funds & Units	56,714,400	28,357,200	25,030,542	88.3%	3,326,658	61,821,000	30,909,000	254,618	22,893,972	74.1%	8,015,028	(2,136,570)
TOTAL EXPENSES & TRANSFERS	182,369,600	91,184,800	79,075,832	86.7%	12,108,968	188,410,300	95,564,700	10,497,081	81,639,681	85.4%	13,925,019	2,563,849
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	62,500	148,192	237.1%	(85,692)	200,000	99,600	41,969	196,814	197.6%	(97,214)	48,622
Other Governments & Agencies:												
Federal Direct	-	-	-	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	391,300	-	0.0%	391,300	782,600	390,000	-	-	0.0%	390,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	391,300	-	0.0%	391,300	782,600	390,000	-	-	0.0%	390,000	-
Other Revenue:												
Property Taxes	144,828,400	72,414,200	52,029,441	71.8%	20,384,759	149,579,100	61,542,600	37,437,728	51,118,801	83.1%	10,423,799	(910,640)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	19,041,800	10,748,895	56.4%	8,292,905	35,498,600	9,884,400	2,669,573	10,184,931	103.0%	(300,531)	(563,964)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	397,561	100.0%	(397,561)	-	-	10,190	314,503	100.0%	(314,503)	(83,058)
Total Other Revenue	182,912,000	91,456,000	63,175,897	69.1%	28,280,103	185,077,700	71,427,000	40,117,491	61,618,235	86.3%	9,808,765	(1,557,662)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	91,909,800	63,324,089	68.9%	28,585,711	186,060,300	71,916,600	40,159,460	61,815,049	86.0%	10,101,551	(1,509,040)

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

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	570,427,500	285,213,750	293,900,767	103.0%	(8,687,017)	704,838,500	352,870,100	54,770,342	307,753,721	87.2%	45,116,379	13,852,954
Overtime	2,388,600	1,194,300	2,693,475	225.5%	(1,499,175)	2,000,100	1,001,700	403,618	2,940,366	293.5%	(1,938,666)	246,891
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	15,876,550	11,976,915	75.4%	3,899,635	8,387,200	4,249,600	1,230,353	10,325,884	243.0%	(6,076,284)	(1,651,031)
Total Salaries	604,569,200	302,284,600	308,571,157	102.1%	(6,286,557)	715,225,800	358,121,400	56,404,313	321,019,971	89.6%	37,101,429	12,448,814
Fringes	187,085,900	93,542,950	99,711,395	106.6%	(6,168,445)	124,192,100	63,952,700	19,157,622	106,104,887	165.9%	(42,152,187)	6,393,492
Other Expenses:												
Utilities	30,225,700	15,112,850	10,864,695	71.9%	4,248,155	25,994,100	12,997,050	2,514,126	11,961,689	92.0%	1,035,361	1,096,994
Professional & Purchased Services	55,428,900	27,714,450	21,260,199	76.7%	6,454,251	55,042,750	27,521,375	3,903,271	21,639,073	78.6%	5,882,302	378,874
Travel, Tuition & Dues	3,341,700	1,670,850	1,294,511	77.5%	376,339	3,852,850	1,926,425	170,143	1,258,501	65.3%	667,924	(36,010)
Communications	3,649,500	1,824,750	1,571,861	86.1%	252,889	2,928,100	1,464,050	215,078	1,034,100	70.6%	429,950	(537,761)
Repairs & Maintenance Services	3,437,300	1,718,650	3,817,803	222.1%	(2,099,153)	3,187,866	1,593,933	580,533	3,745,502	235.0%	(2,151,569)	(72,301)
Internal Service Fees	5,096,700	2,548,350	2,548,350	100.0%	-	6,044,100	3,022,050	493,992	2,988,546	98.9%	33,504	440,196
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	40,892,050	33,936,754	83.0%	6,955,296	90,160,634	45,080,317	4,600,431	36,129,989	80.1%	8,950,328	2,193,235
Total Other Expenses	182,963,900	91,481,950	75,294,173	82.3%	16,187,777	187,210,400	93,605,200	12,477,574	78,757,400	84.1%	14,847,800	3,463,227
Transfers to Other Funds & Units	296,748,600	148,374,300	16,855,056	11.4%	131,519,244	223,950,600	111,975,300	11,750,171	107,930,763	96.4%	4,044,537	91,075,707
TOTAL EXPENSES & TRANSFERS	1,271,367,600	635,683,800	500,431,781	78.7%	135,252,019	1,250,578,900	627,654,600	99,789,680	613,813,021	97.8%	13,841,579	113,381,240
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,125,000	1,295,793	115.2%	(170,793)	1,200,000	600,000	343,510	1,224,858	204.1%	(624,858)	(70,935)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	250,000	488,985	195.6%	(238,985)	1,530,000	764,400	868	586,676	76.7%	177,724	97,691
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	141,281,250	147,733,862	104.6%	(6,452,612)	282,300,000	141,046,100	33,241,352	145,523,518	103.2%	(4,477,418)	(2,210,344)
Other Government & Agencies	10,000	5,000	177	3.5%	4,823	-	-	109,336	783,002	100.0%	(783,002)	782,825
Total Other Governments & Agencies	283,072,500	141,536,250	148,223,024	104.7%	(6,686,774)	283,830,000	141,810,500	33,351,556	146,893,196	103.6%	(5,082,696)	(1,329,828)
Other Revenue:												
Property Taxes	488,070,600	244,035,300	208,227,044	85.3%	35,808,256	501,874,200	211,638,500	148,163,429	193,483,813	91.4%	18,154,687	(14,743,231)
Local Option Sales Tax	388,049,500	194,024,750	116,224,622	59.9%	77,800,128	399,068,500	127,075,900	35,089,135	124,996,358	98.4%	2,079,542	8,771,736
Other Tax, Licenses & Permits	37,436,700	18,718,350	13,164,340	70.3%	5,554,010	40,574,300	14,341,600	3,642,246	14,217,599	99.1%	124,001	1,053,259
Fines, Forfeits & Penalties	500	250	1,177	470.8%	(927)	2,000	600	-	-	0.0%	600	(1,177)
Compensation from Property	3,043,000	1,521,500	1,168,439	76.8%	353,061	3,060,000	1,530,000	196,863	1,102,388	72.1%	427,612	(66,051)
Miscellaneous Revenue	250,000	125,000	4,062,897	3250.3%	(3,937,897)	180,000	90,000	187,458	3,192,313	3547.0%	(3,102,313)	(870,584)
Total Other Revenue	916,850,300	458,425,150	342,848,519	74.8%	115,576,631	944,759,000	354,676,600	187,279,131	336,992,471	95.0%	17,684,129	(5,856,048)
Transfers From Other Funds & Units	3,300,000	1,650,000	260,406	15.8%	1,389,594	20,789,900	8,688,600	-	-	0.0%	8,688,600	(260,406)
TOTAL REVENUE & TRANSFERS	1,205,472,800	602,736,400	492,627,742	81.7%	110,108,658	1,250,578,900	505,775,700	220,974,197	485,110,525	95.9%	20,665,175	(7,517,217)

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds
Fiscal Year 2025
As of December 31st, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-15.3%	34,243	N/A	80.6%
41	Arts Commission	-27.1%	336,165	N/A	72.9%
16	Assessor of Property	-12.4%	755,998	124.7%	N/A
34	Beer Board	-8.3%	53,537	2.0%	78.9%
23	Circuit Court Clerk	-6.1%	116,559	3.4%	87.8%
25	Clerk and Master - Chancery	-16.3%	177,165	26.4%	88.9%
33	Codes Administration	-9.3%	913,268	-21.4%	89.1%
54	Community Review Board	-16.4%	179,948	N/A	93.3%
18	County Clerk	-1.8%	64,815	-14.5%	92.1%
24	Criminal Court Clerk	-0.1%	5,519	-13.9%	97.7%
47	Criminal Justice Planning	-0.5%	1,776	N/A	N/A
19	District Attorney	-3.6%	232,355	-39.0%	88.6%
5	Election Commission	-20.8%	386,514	-90.6%	67.2%
91	Emergency Communications	0.0%	(2,522)	-22.4%	91.8%
15	Finance	-4.6%	381,003	N/A	84.0%
32	Fire - GSD	-3.7%	1,959,135	-29.4%	90.9%
32	Fire - USD	0.2%	(101,075)	-59.8%	98.6%
10	General Services	-16.6%	2,945,985	92.1%	85.7%
27	General Sessions Court	-10.3%	853,153	12.5%	95.1%
38	Health	-12.8%	2,601,244	-30.0%	91.0%
11	Historical Commission	1.1%	(11,188)	N/A	100.0%
44	Human Relations Commission	-18.4%	96,110	N/A	N/A
8	Human Resources	-15.9%	755,100	N/A	97.1%
48	Internal Audit	-23.1%	237,952	N/A	N/A
29	Justice Integration Services	-9.7%	269,954	N/A	97.8%
26	Juvenile Court	-8.3%	771,835	0.0%	87.2%
22	Juvenile Court Clerk	-5.6%	93,310	-4.6%	100.0%

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds
Fiscal Year 2025
As of December 31st, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-10.0%	540,625	-53.5%	94.6%
4	Mayor's Office	-10.7%	356,596	0.0%	N/A
3	Metropolitan Clerk	-5.2%	35,241	3.3%	N/A
2	Metropolitan Council	-14.1%	292,148	N/A	92.1%
42	Nashville Department of Transportation- GSD	0.5%	(141,610)	-31.3%	85.2%
42	Nashville Department of Transportation- USD	-21.2%	1,179,908	-100.0%	38.5%
49	Office of Emergency Management	-18.3%	217,912	N/A	86.2%
51	Office of Family Safety	-9.6%	262,137	N/A	89.2%
53	Office of Homeless Services	100.0%	(90,549)	0.0%	N/A
40	Parks & Recreation	-2.3%	754,437	6.8%	84.7%
7	Planning	-12.2%	785,636	-5.7%	87.7%
31	Police - GSD	1.3%	(1,959,521)	-2.1%	96.9%
31	Police - USD	-100.0%	240,500	N/A	N/A
21	Public Defender	-7.6%	516,802	4.1%	84.1%
39	Public Library	-1.5%	347,796	47.1%	88.1%
9	Register of Deeds	-37.9%	61,854	-61.7%	N/A
30	Sheriff's Office	10.2%	(6,099,259)	-52.3%	97.6%
37	Social Services	-2.7%	106,086	N/A	N/A
28	State Trial Courts	1.4%	(88,757)	-128.8%	96.5%
17	Trustee	-7.6%	123,310	N/A	N/A
Key:					
Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.			
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.			
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.			

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

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	305,300	152,650	117,844	77.2%	34,806	322,100	161,200	17,803	133,626	82.9%	27,574	15,782
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(6,000)	(3,200)					
All Other Salary Codes	3,400	1,700	440	25.9%	1,260	3,400	3,400	-	880	25.9%	2,520	440
Total Salaries	308,700	154,350	118,284	76.6%	36,066	319,500	161,400	17,803	134,506	83.3%	26,894	16,222
Fringes	40,900	20,450	18,089	88.5%	2,361	44,400	21,600	9,382	30,873	142.9%	(9,273)	12,784
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	1,850	749	40.5%	1,101	3,700	1,800	556	1,785	99.2%	15	1,036
Communications	10,200	5,100	2,663	52.2%	2,437	10,200	4,800	580	3,501	72.9%	1,299	838
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,600	13,300	13,300	100.0%	-	33,000	16,200	2,750	16,500	101.9%	(300)	3,200
Budget Adjustment						-	-					
All Other Expenses	36,600	18,300	6,745	36.9%	11,555	38,800	18,600	-	2,992	16.1%	15,608	(3,753)
Total Other Expenses	77,100	38,550	23,457	60.8%	15,093	85,700	41,400	3,886	24,778	59.9%	16,622	1,321
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	213,350	159,830	74.9%	53,520	449,600	224,400	31,071	190,157	84.7%	34,243	30,327
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,358,400	679,200	495,406	72.9%	183,794	1,447,200	723,600	83,988	612,758	84.7%	110,842	117,352
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,800	900	(7,267)	-807.4%	8,167	1,800	1,800	-	1,320	73.3%	480	8,587
Total Salaries	1,360,200	680,100	488,139	71.8%	191,961	1,449,000	725,400	83,988	614,078	84.7%	111,322	125,939
Fringes	448,500	224,250	149,086	66.5%	75,164	466,800	233,400	25,937	178,721	76.6%	54,679	29,635
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	597,300	1,546,402	258.9%	(949,102)	412,600	205,200	455	42,869	20.9%	162,331	(1,503,533)
Travel, Tuition & Dues	-	-	2,762	100.0%	(2,762)	6,500	2,400	-	2,427	101.1%	(27)	(335)
Communications	14,600	7,300	35,085	480.6%	(27,785)	54,000	25,800	615	11,136	43.2%	14,664	(23,949)
Repairs & Maintenance Services	18,200	9,100	8,103	89.0%	997	18,200	9,000	38	8,107	90.1%	893	4
Internal Service Fees	70,200	35,100	35,100	100.0%	-	78,100	37,200	6,508	39,050	105.0%	(1,850)	3,950
Budget Adjustment						(34,000)	(16,800)					
All Other Expenses	2,355,400	1,177,700	1,863,818	158.3%	(686,118)	43,300	21,000	230	10,047	47.8%	10,953	(1,853,771)
Total Other Expenses	3,653,000	1,826,500	3,491,270	191.1%	(1,664,770)	578,700	283,800	7,846	113,636	40.0%	170,164	(3,377,634)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	2,730,850	4,128,495	151.2%	(1,397,645)	2,494,500	1,242,600	117,771	906,435	72.9%	336,165	(3,222,060)
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	-	-	403	100.0%	(403)	-	-	347	1,898	100.0%	(1,898)	1,495
Total Other Revenue	-	-	403	100.0%	(403)	-	-	347	1,898	100.0%	(1,898)	1,495
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	403	100.0%	(403)	-	-	347	1,898	100.0%	(1,898)	1,495

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

**Assessor of Property
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,377,700	3,188,850	2,869,504	90.0%	319,346	6,821,300	3,410,500	492,343	3,185,848	93.4%	224,652	316,344
Overtime	3,000	1,500	-	0.0%	1,500	3,000	1,300	-	-	0.0%	1,300	-
Salary Savings Target						(83,300)	(41,600)					
All Other Salary Codes	65,700	32,850	49,889	151.9%	(17,039)	65,700	54,400	37	49,279	90.6%	5,121	(610)
Total Salaries	6,446,400	3,223,200	2,919,393	90.6%	303,807	6,806,700	3,424,600	492,380	3,235,127	94.5%	189,473	315,734
Fringes	2,127,100	1,063,550	1,017,335	95.7%	46,215	2,217,900	1,109,300	171,191	1,109,334	100.0%	(34)	91,999
Other Expenses:												
Utilities	100	50	60	120.0%	(10)	100	-	10	60	100.0%	(60)	-
Professional & Purchased Services	1,150,500	575,250	363,855	63.3%	211,395	1,150,500	573,600	51,906	301,008	52.5%	272,592	(62,847)
Travel, Tuition & Dues	64,400	32,200	27,260	84.7%	4,940	70,400	33,600	4,490	35,772	106.5%	(2,172)	8,512
Communications	645,000	322,500	93,808	29.1%	228,692	839,000	417,000	13,832	199,781	47.9%	217,219	105,973
Repairs & Maintenance Services	436,400	218,200	271,016	124.2%	(52,816)	436,400	217,200	15,205	93,812	43.2%	123,388	(177,204)
Internal Service Fees	709,300	354,650	354,650	100.0%	-	665,900	331,800	55,492	332,950	100.3%	(1,150)	(21,700)
Budget Adjustment						(83,300)	(41,400)					
All Other Expenses	38,500	19,250	20,181	104.8%	(931)	38,500	18,000	1,933	19,858	110.3%	(1,858)	(323)
Total Other Expenses	3,044,200	1,522,100	1,130,830	74.3%	391,270	3,117,500	1,549,800	142,868	983,241	63.4%	566,559	(147,589)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	5,808,850	5,067,558	87.2%	741,292	12,142,100	6,083,700	806,439	5,327,702	87.6%	755,998	260,144
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	8,000	13,762	172.0%	(5,762)	13,900	6,600	-	14,831	224.7%	(8,231)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	8,000	13,762	172.0%	(5,762)	13,900	6,600	-	14,831	224.7%	(8,231)	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	8,000	13,762	172.0%	(5,762)	13,900	6,600	-	14,831	224.7%	(8,231)	1,069

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Metro Government of Nashville
Monthly Budget Accountability Report
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**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	380,250	281,139	73.9%	99,111	836,800	418,100	54,032	350,494	83.8%	67,606	69,355
Overtime	200	100	-	0.0%	100	200	-	1,672	3,652	100.0%	(3,652)	3,652
Salary Savings Target						-	-					
All Other Salary Codes	700	350	1,980	565.7%	(1,630)	3,600	3,600	-	2,310	64.2%	1,290	330
Total Salaries	761,400	380,700	283,119	74.4%	97,581	840,600	421,700	55,704	356,456	84.5%	65,244	73,337
Fringes	258,400	129,200	112,363	87.0%	16,837	274,600	137,700	21,148	135,278	98.2%	2,422	22,915
Other Expenses:												
Utilities	200	100	60	60.0%	40	200	-	10	60	100.0%	(60)	-
Professional & Purchased Services	24,000	12,000	-	0.0%	12,000	24,000	12,000	-	-	0.0%	12,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	13,200	6,600	5,136	77.8%	1,464	13,200	5,400	725	5,612	103.9%	(212)	476
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	62,550	62,550	100.0%	-	133,800	65,400	11,150	66,900	102.3%	(1,500)	4,350
Budget Adjustment						(17,600)	(8,400)					
All Other Expenses	7,900	3,950	5,054	127.9%	(1,104)	27,900	12,600	493	28,557	226.6%	(15,957)	23,503
Total Other Expenses	170,400	85,200	72,800	85.4%	12,400	181,500	87,000	12,378	101,129	116.2%	(14,129)	28,329
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	595,100	468,282	78.7%	126,818	1,296,700	646,400	89,230	592,863	91.7%	53,537	124,581
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	2,100	2,100	100.0%	-	3,400	600	100	3,200	533.3%	(2,600)	1,100
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	170,000	233,963	137.6%	(63,963)	350,000	193,600	56,600	234,537	121.1%	(40,937)	574
Fines, Forfeits & Penalties	300,000	150,000	109,000	72.7%	41,000	245,000	122,400	15,500	85,250	69.6%	37,150	(23,750)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	2,350	-	0.0%	2,350	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	322,350	342,963	106.4%	(20,613)	595,000	316,000	72,100	319,787	101.2%	(3,787)	(23,176)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	324,450	345,063	106.4%	(20,613)	598,400	316,600	72,200	322,987	102.0%	(6,387)	(22,076)

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Metro Government of Nashville
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Circuit Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	1,182,450	1,061,542	89.8%	120,908	2,522,300	1,261,000	174,815	1,158,255	91.9%	102,745	96,713
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	30,700	15,350	18,408	119.9%	(3,058)	30,700	30,300	1,324	27,264	90.0%	3,036	8,856
Total Salaries	2,395,600	1,197,800	1,079,950	90.2%	117,850	2,553,000	1,291,300	176,139	1,185,519	91.8%	105,781	105,569
Fringes	856,600	428,300	415,615	97.0%	12,685	888,800	444,600	69,508	456,720	102.7%	(12,120)	41,105
Other Expenses:												
Utilities	300	150	119	79.3%	31	300	-	20	119	100.0%	(119)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	82,000	87,463	106.7%	(5,463)	175,300	85,200	11,123	78,381	92.0%	6,819	(9,082)
Repairs & Maintenance Services	110,200	55,100	27,209	49.4%	27,891	83,200	40,800	1,117	6,412	15.7%	34,388	(20,797)
Internal Service Fees	118,300	59,150	59,150	100.0%	-	132,300	64,800	11,025	66,150	102.1%	(1,350)	7,000
Budget Adjustment						(51,900)	(25,800)					
All Other Expenses	32,500	16,250	30,583	188.2%	(14,333)	48,200	22,800	172	13,840	60.7%	8,960	(16,743)
Total Other Expenses	425,300	212,650	204,524	96.2%	8,126	387,400	187,800	23,457	164,902	87.8%	22,898	(39,622)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	1,838,750	1,700,089	92.5%	138,661	3,829,200	1,923,700	269,104	1,807,141	93.9%	116,559	107,052
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	200,000	200,000	100.0%	-	400,000	141,800	-	200,000	141.0%	(58,200)	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property 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	1,184,500	1,191,889	100.6%	(7,389)	2,537,500	1,266,000	264,971	1,255,000	99.1%	11,000	63,111
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	1,184,500	1,191,889	100.6%	(7,389)	2,537,500	1,266,000	264,971	1,255,000	99.1%	11,000	63,111
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	1,384,500	1,391,889	100.5%	(7,389)	2,937,500	1,407,800	264,971	1,455,000	103.4%	(47,200)	63,111

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Metro Government of Nashville
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Clerk and Master - Chancery
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,310,700	655,350	521,128	79.5%	134,222	1,379,200	689,600	85,700	532,699	77.2%	156,901	11,571
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(29,800)	(14,900)					
All Other Salary Codes	15,200	7,600	8,369	110.1%	(769)	15,200	12,700	435	9,757	76.8%	2,943	1,388
Total Salaries	1,325,900	662,950	529,497	79.9%	133,453	1,364,600	687,400	86,135	542,456	78.9%	144,944	12,959
Fringes	410,800	205,400	188,386	91.7%	17,014	424,900	212,400	30,482	190,651	89.8%	21,749	2,265
Other Expenses:												
Utilities	200	100	60	60.0%	40	200	-	10	60	100.0%	(60)	-
Professional & Purchased Services	7,500	3,750	2,957	78.9%	793	7,500	3,600	487	4,799	133.3%	(1,199)	1,842
Travel, Tuition & Dues	2,000	1,000	832	83.2%	168	2,500	600	(200)	454	75.7%	146	(378)
Communications	14,000	7,000	7,655	109.4%	(655)	14,300	6,000	1,424	5,636	93.9%	364	(2,019)
Repairs & Maintenance Services	198,700	99,350	103,629	104.3%	(4,279)	290,700	144,600	18,966	132,087	91.3%	12,513	28,458
Internal Service Fees	35,600	17,800	17,800	100.0%	-	45,900	22,200	3,825	22,950	103.4%	(750)	5,150
Budget Adjustment						-	-					
All Other Expenses	25,100	12,550	9,125	72.7%	3,425	24,300	9,600	3,162	10,142	105.6%	(542)	1,017
Total Other Expenses	283,100	141,550	142,058	100.4%	(508)	385,400	186,600	27,674	176,128	94.4%	10,472	34,070
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	1,009,900	859,941	85.2%	149,959	2,174,900	1,086,400	144,291	909,235	83.7%	177,165	49,294
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	710,250	703,577	99.1%	6,673	1,532,500	542,900	307,484	704,049	129.7%	(161,149)	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	522,300	261,150	252,028	96.5%	9,122	587,100	218,100	31,203	258,119	118.3%	(40,019)	6,091
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	24,750	21,600	87.3%	3,150	42,300	20,400	6,103	25,665	125.8%	(5,265)	4,065
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	285,900	273,628	95.7%	12,272	629,400	238,500	37,306	283,784	119.0%	(45,284)	10,156
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	996,150	977,205	98.1%	18,945	2,161,900	781,400	344,790	987,833	126.4%	(206,433)	10,628

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	5,728,400	4,489,683	78.4%	1,238,717	12,270,300	6,134,300	839,176	5,396,499	88.0%	737,801	906,816
Overtime	4,500	2,250	-	0.0%	2,250	4,500	2,000	125	210	10.5%	1,790	210
Salary Savings Target						-	-					
All Other Salary Codes	82,500	41,250	64,568	156.5%	(23,318)	82,500	70,000	5,340	117,666	168.1%	(47,666)	53,098
Total Salaries	11,543,800	5,771,900	4,554,251	78.9%	1,217,649	12,357,300	6,206,300	844,641	5,514,375	88.9%	691,925	960,124
Fringes	4,216,800	2,108,400	1,783,306	84.6%	325,094	4,383,300	2,189,300	320,311	2,109,404	96.4%	79,896	326,098
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	126,100	215,944	171.2%	(89,844)	252,200	123,000	-	7,087	5.8%	115,913	(208,857)
Travel, Tuition & Dues	41,400	20,700	13,956	67.4%	6,744	41,400	16,800	3,480	13,475	80.2%	3,325	(481)
Communications	198,600	99,300	71,861	72.4%	27,439	198,600	90,000	18,756	82,795	92.0%	7,205	10,934
Repairs & Maintenance Services	3,000	1,500	2,895	193.0%	(1,395)	3,000	-	66	34,824	100.0%	(34,824)	31,929
Internal Service Fees	1,613,400	806,700	806,700	100.0%	-	1,452,900	723,000	121,075	726,450	100.5%	(3,450)	(80,250)
Budget Adjustment						(269,400)	(134,400)					
All Other Expenses	1,236,700	618,350	359,007	58.1%	259,343	1,236,700	607,800	59,899	420,122	69.1%	187,678	61,115
Total Other Expenses	3,345,300	1,672,650	1,470,363	87.9%	202,287	2,915,400	1,426,200	203,276	1,284,753	90.1%	141,447	(185,610)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	9,552,950	7,807,920	81.7%	1,745,030	19,656,000	9,821,800	1,368,228	8,908,532	90.7%	913,268	1,100,612
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	1,356,250	1,199,390	88.4%	156,860	2,819,700	1,407,000	150,888	1,064,770	75.7%	342,230	(134,620)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	15,044,250	13,281,818	88.3%	1,762,432	30,070,900	14,824,900	1,524,621	11,691,357	78.9%	3,133,543	(1,590,461)
Fines, Forfeits & Penalties	100	50	190	380.0%	(140)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	15,044,300	13,282,008	88.3%	1,762,292	30,070,900	14,824,900	1,524,621	11,691,357	78.9%	3,133,543	(1,590,651)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	16,400,550	14,481,398	88.3%	1,919,152	32,890,600	16,231,900	1,675,509	12,756,127	78.6%	3,475,773	(1,725,271)

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Metro Government of Nashville
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**Community Review Board
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	418,600	187,970	44.9%	230,630	1,291,600	646,000	91,805	560,181	86.7%	85,819	372,211
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	418,600	188,768	45.1%	229,832	1,292,600	647,000	91,805	561,941	86.9%	85,059	373,173
Fringes	321,400	160,700	60,261	37.5%	100,439	459,800	229,600	28,619	175,228	76.3%	54,372	114,967
Other Expenses:												
Utilities	2,000	1,000	373	37.3%	627	2,500	1,200	565	1,665	138.8%	(465)	1,292
Professional & Purchased Services	100	50	-	0.0%	50	76,500	37,800	-	9,545	25.3%	28,255	9,545
Travel, Tuition & Dues	67,400	33,700	4,674	13.9%	29,026	76,600	36,600	-	38,633	105.6%	(2,033)	33,959
Communications	32,800	16,400	2,787	17.0%	13,613	77,900	37,200	2,100	18,608	50.0%	18,592	15,821
Repairs & Maintenance Services	3,500	1,750	-	0.0%	1,750	3,500	1,200	-	625	52.1%	575	625
Internal Service Fees	45,700	22,850	-	0.0%	22,850	95,300	47,400	7,942	47,650	100.5%	(250)	47,650
Budget Adjustment						(30,300)	(15,000)					
All Other Expenses	91,400	45,700	26,078	57.1%	19,622	151,200	72,600	6,438	61,757	85.1%	10,843	35,679
Total Other Expenses	242,900	121,450	33,912	27.9%	87,538	453,200	219,000	17,045	178,483	81.5%	40,517	144,571
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	700,750	282,941	40.4%	417,809	2,205,600	1,095,600	137,469	915,652	83.6%	179,948	632,711
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	2,284,750	2,092,590	91.6%	192,160	4,875,800	2,438,100	351,606	2,290,240	93.9%	147,860	197,650
Overtime	111,100	55,550	39,405	70.9%	16,145	111,100	55,300	22,501	96,179	173.9%	(40,879)	56,774
Salary Savings Target						-	-					
All Other Salary Codes	28,000	14,000	26,313	188.0%	(12,313)	28,000	28,000	-	31,045	110.9%	(3,045)	4,732
Total Salaries	4,708,600	2,354,300	2,158,308	91.7%	195,992	5,014,900	2,521,400	374,107	2,417,464	95.9%	103,936	259,156
Fringes	1,568,000	784,000	753,231	96.1%	30,769	1,630,800	815,600	126,777	827,006	101.4%	(11,406)	73,775
Other Expenses:												
Utilities	1,500	750	537	71.6%	213	1,500	600	90	537	89.5%	63	-
Professional & Purchased Services	58,800	29,400	17,409	59.2%	11,991	58,800	29,400	4,215	20,388	69.3%	9,012	2,979
Travel, Tuition & Dues	6,700	3,350	1,175	35.1%	2,175	6,700	2,400	250	5,647	235.3%	(3,247)	4,472
Communications	171,200	85,600	52,612	61.5%	32,988	123,700	59,400	8,405	45,998	77.4%	13,402	(6,614)
Repairs & Maintenance Services	30,600	15,300	30,045	196.4%	(14,745)	30,600	15,000	-	24,832	165.5%	(9,832)	(5,213)
Internal Service Fees	221,300	110,650	110,650	100.0%	-	239,000	118,800	19,917	119,500	100.6%	(700)	8,850
Budget Adjustment						(96,300)	(48,000)					
All Other Expenses	112,200	56,100	53,396	95.2%	2,704	112,200	53,400	1,955	41,813	78.3%	11,587	(11,583)
Total Other Expenses	602,300	301,150	265,824	88.3%	35,326	476,200	231,000	34,832	258,715	112.0%	(27,715)	(7,109)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	3,439,450	3,177,363	92.4%	262,087	7,121,900	3,568,000	535,716	3,503,185	98.2%	64,815	325,822
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	5,000,000	3,694,166	73.9%	1,305,834	12,000,000	4,246,200	818,285	3,632,314	85.5%	613,886	(61,852)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	50	-	0.0%	50	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	50	-	0.0%	50	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	5,000,050	3,694,166	73.9%	1,305,884	12,000,100	4,246,200	818,285	3,632,314	85.5%	613,886	(61,852)

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**Criminal Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	2,838,650	2,704,717	95.3%	133,933	6,331,500	3,140,800	468,359	3,028,154	96.4%	112,646	323,437
Overtime	4,000	2,000	1,228	61.4%	772	4,000	2,000	437	1,175	58.8%	825	(53)
Salary Savings Target						(114,500)	(57,200)					
All Other Salary Codes	36,600	18,300	42,926	234.6%	(24,626)	36,600	35,700	3,784	55,517	155.5%	(19,817)	12,591
Total Salaries	5,717,900	2,858,950	2,748,871	96.1%	110,079	6,257,600	3,121,300	472,580	3,084,846	98.8%	36,454	335,975
Fringes	2,000,400	1,000,200	984,932	98.5%	15,268	2,148,700	1,062,000	166,775	1,094,940	103.1%	(32,940)	110,008
Other Expenses:												
Utilities	800	400	358	89.5%	42	800	-	60	358	100.0%	(358)	-
Professional & Purchased Services	4,000	2,000	217	10.9%	1,783	2,000	-	-	158	100.0%	(158)	(59)
Travel, Tuition & Dues	19,500	9,750	11,334	116.2%	(1,584)	24,000	10,800	2,597	19,439	180.0%	(8,639)	8,105
Communications	93,800	46,900	39,540	84.3%	7,360	99,800	48,000	10,530	38,986	81.2%	9,014	(554)
Repairs & Maintenance Services	1,700	850	490	57.6%	360	1,700	600	-	-	0.0%	600	(490)
Internal Service Fees	226,600	113,300	113,300	100.0%	-	327,600	162,600	27,300	163,800	100.7%	(1,200)	50,500
Budget Adjustment						-	-					
All Other Expenses	57,300	28,650	19,525	68.2%	9,125	48,800	22,200	2,411	19,454	87.6%	2,746	(71)
Total Other Expenses	403,700	201,850	184,764	91.5%	17,086	504,700	244,200	42,898	242,195	99.2%	2,005	57,431
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	4,061,000	3,918,567	96.5%	142,433	8,911,000	4,427,500	682,253	4,421,981	99.9%	5,519	503,414
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	382,500	340,328	89.0%	42,172	815,000	288,900	60,029	353,059	122.2%	(64,159)	12,731
Other Governments & Agencies:												
Federal Direct	-	-	-	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	325,000	284,624	87.6%	40,376	680,000	339,600	62,455	286,953	84.5%	52,647	2,329
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	325,000	284,624	87.6%	40,376	680,000	339,600	62,455	286,953	84.5%	52,647	2,329
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	722,000	361,000	287,508	79.6%	73,492	796,700	394,200	36,986	239,454	60.7%	154,746	(48,054)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	816	100.0%	(816)	-	-	450	675	100.0%	(675)	(141)
Total Other Revenue	722,000	361,000	288,324	79.9%	72,676	796,700	394,200	37,436	240,129	60.9%	154,071	(48,195)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	1,068,500	913,276	85.5%	155,224	2,291,700	1,022,700	159,920	880,141	86.1%	142,559	(33,135)

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**Criminal Justice Planning
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	227,550	224,196	98.5%	3,354	486,300	243,100	36,983	239,147	98.4%	3,953	14,951
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	3,100	1,550	2,723	175.7%	(1,173)	3,100	3,100	-	2,750	88.7%	350	27
Total Salaries	458,200	229,100	226,919	99.0%	2,181	489,400	246,200	36,983	241,897	98.3%	4,303	14,978
Fringes	139,300	69,650	74,328	106.7%	(4,678)	155,200	77,300	12,111	79,042	102.3%	(1,742)	4,714
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	100	-	0.0%	100	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	2,650	175	6.6%	2,475	5,300	2,400	-	388	16.2%	2,012	213
Communications	2,200	1,100	1,073	97.5%	27	2,200	600	168	1,181	196.8%	(581)	108
Repairs & Maintenance Services	400	200	-	0.0%	200	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	11,750	11,750	100.0%	-	29,000	14,400	2,417	14,500	100.7%	(100)	2,750
Budget Adjustment						(9,700)	(4,800)					
All Other Expenses	48,600	24,300	18,977	78.1%	5,323	48,600	22,800	3,849	20,116	88.2%	2,684	1,139
Total Other Expenses	80,200	40,100	31,975	79.7%	8,125	76,000	35,400	6,434	36,185	102.2%	(785)	4,210
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	338,850	333,222	98.3%	5,628	720,600	358,900	55,528	357,124	99.5%	1,776	23,902
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	3,956,550	3,759,535	95.0%	197,015	8,348,900	4,174,300	671,107	3,900,192	93.4%	274,108	140,657
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(171,800)	(85,800)					
All Other Salary Codes	26,000	13,000	21,808	167.8%	(8,808)	26,000	26,000	-	23,650	91.0%	2,350	1,842
Total Salaries	7,939,100	3,969,550	3,781,343	95.3%	188,207	8,203,100	4,114,500	671,107	3,923,842	95.4%	190,658	142,499
Fringes	2,318,600	1,159,300	1,141,693	98.5%	17,607	2,407,800	1,204,300	181,167	1,191,996	99.0%	12,304	50,303
Other Expenses:												
Utilities	1,100	550	537	97.6%	13	1,100	-	90	537	100.0%	(537)	-
Professional & Purchased Services	76,700	38,350	55,424	144.5%	(17,074)	77,700	37,200	21,533	62,533	168.1%	(25,333)	7,109
Travel, Tuition & Dues	33,100	16,550	22,969	138.8%	(6,419)	42,100	19,800	4,767	46,145	233.1%	(26,345)	23,176
Communications	135,000	67,500	66,199	98.1%	1,301	145,000	70,800	9,351	79,045	111.6%	(8,245)	12,846
Repairs & Maintenance Services	20,800	10,400	21,659	208.3%	(11,259)	22,800	10,800	-	2,221	20.6%	8,579	(19,438)
Internal Service Fees	311,100	155,550	155,550	100.0%	-	564,000	280,800	47,000	282,000	100.4%	(1,200)	126,450
Budget Adjustment						-	-					
All Other Expenses	1,187,000	593,500	527,423	88.9%	66,077	1,255,300	624,600	97,559	576,226	92.3%	48,374	48,803
Total Other Expenses	1,764,800	882,400	849,761	96.3%	32,639	2,108,000	1,044,000	180,300	1,048,707	100.5%	(4,707)	198,946
Transfers to Other Funds & Units	68,200	34,100	-	0.0%	34,100	68,200	34,100	-	-	0.0%	34,100	-
TOTAL EXPENSES & TRANSFERS	12,090,700	6,045,350	5,772,797	95.5%	272,553	12,787,100	6,396,900	1,032,574	6,164,545	96.4%	232,355	391,748
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	750	390	52.0%	360	1,500	600	-	-	0.0%	600	(390)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	10,850	25,304	233.2%	(14,454)	21,700	10,800	-	2,176	20.1%	8,624	(23,128)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	10,850	25,304	233.2%	(14,454)	21,700	10,800	-	2,176	20.1%	8,624	(23,128)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	247,700	128,934	52.1%	118,766	495,400	247,200	-	155,681	63.0%	91,519	26,747
Total Other Revenue	495,400	247,700	128,934	52.1%	118,766	495,400	247,200	-	155,681	63.0%	91,519	26,747
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	259,300	154,628	59.6%	104,672	518,600	258,600	-	157,857	61.0%	100,743	3,229

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**Election Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	1,075,600	816,489	75.9%	259,111	2,187,800	1,093,900	128,026	862,724	78.9%	231,176	46,235
Overtime	2,300	1,150	1,800	156.5%	(650)	2,300	1,300	-	2,314	178.0%	(1,014)	514
Salary Savings Target						(50,500)	(25,300)					
All Other Salary Codes	11,000	5,500	13,550	246.4%	(8,050)	11,000	11,000	510	13,388	121.7%	(2,388)	(162)
Total Salaries	2,164,500	1,082,250	831,839	76.9%	250,411	2,150,600	1,080,900	128,536	878,426	81.3%	202,474	46,587
Fringes	676,500	338,250	265,094	78.4%	73,156	669,800	334,200	41,924	283,345	84.8%	50,855	18,251
Other Expenses:												
Utilities	500	250	119	47.6%	131	500	-	20	119	100.0%	(119)	-
Professional & Purchased Services	2,500	1,250	7,529	602.3%	(6,279)	2,500	1,200	260	1,301	108.4%	(101)	(6,228)
Travel, Tuition & Dues	1,600	800	484	60.5%	316	1,600	-	74	566	100.0%	(566)	82
Communications	66,500	33,250	87,533	263.3%	(54,283)	94,100	45,600	3,646	62,979	138.1%	(17,379)	(24,554)
Repairs & Maintenance Services	103,300	51,650	1,745	3.4%	49,905	103,300	51,600	-	7,051	13.7%	44,549	5,306
Internal Service Fees	306,500	153,250	153,250	100.0%	-	362,100	180,600	30,175	181,050	100.2%	(450)	27,800
Budget Adjustment						-	-					
All Other Expenses	329,900	164,950	452,944	274.6%	(287,994)	337,600	168,000	1,193	60,749	36.2%	107,251	(392,195)
Total Other Expenses	810,800	405,400	703,604	173.6%	(298,204)	901,700	447,000	35,368	313,815	70.2%	133,185	(389,789)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	1,825,900	1,800,537	98.6%	25,363	3,722,100	1,862,100	205,828	1,475,586	79.2%	386,514	(324,951)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,500	1,540	102.7%	(40)	3,000	1,200	80	789	65.8%	411	(751)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	550,000	-	0.0%	550,000	15,100	7,200	-	-	0.0%	7,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	550,000	-	0.0%	550,000	15,100	7,200	-	-	0.0%	7,200	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,103,000	551,500	1,540	0.3%	549,960	18,100	8,400	80	789	9.4%	7,611	(751)

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Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	7,861,050	7,035,814	89.5%	825,236	16,475,400	8,237,100	1,185,299	7,668,998	93.1%	568,102	633,184
Overtime	717,000	358,500	609,401	170.0%	(250,901)	717,000	358,700	1,624	460,218	128.3%	(101,518)	(149,183)
Salary Savings Target						(348,100)	(174,200)					
All Other Salary Codes	425,800	212,900	481,552	226.2%	(268,652)	425,800	247,000	53,451	446,817	180.9%	(199,817)	(34,735)
Total Salaries	16,864,900	8,432,450	8,126,767	96.4%	305,683	17,270,100	8,668,600	1,240,374	8,576,033	98.9%	92,567	449,266
Fringes	5,773,200	2,886,600	2,678,934	92.8%	207,666	5,927,400	2,964,400	449,545	2,999,238	101.2%	(34,838)	320,304
Other Expenses:												
Utilities	-	-	1,672	100.0%	(1,672)	-	-	279	1,672	100.0%	(1,672)	-
Professional & Purchased Services	52,600	26,300	10,597	40.3%	15,703	33,600	16,200	474	24,660	152.2%	(8,460)	14,063
Travel, Tuition & Dues	88,800	44,400	30,152	67.9%	14,248	89,600	42,000	5,659	93,093	221.7%	(51,093)	62,941
Communications	92,600	46,300	104,916	226.6%	(58,616)	191,600	93,600	31,686	109,242	116.7%	(15,642)	4,326
Repairs & Maintenance Services	-	-	46,305	100.0%	(46,305)	-	-	-	1,017	100.0%	(1,017)	(45,288)
Internal Service Fees	1,378,500	689,250	689,250	100.0%	-	1,524,700	761,400	127,058	762,350	100.1%	(950)	73,100
Budget Adjustment						-	-					
All Other Expenses	338,900	169,450	97,956	57.8%	71,494	356,900	174,000	18,197	155,417	89.3%	18,583	57,461
Total Other Expenses	1,951,400	975,700	980,848	100.5%	(5,148)	2,196,400	1,087,200	183,353	1,147,451	105.5%	(60,251)	166,603
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	12,294,750	11,786,549	95.9%	508,201	25,393,900	12,720,200	1,873,272	12,722,722	100.0%	(2,522)	936,173
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	325,800	243,372	74.7%	82,428	750,400	375,000	-	291,066	77.6%	83,934	47,694
Total Other Governments & Agencies	651,600	325,800	243,372	74.7%	82,428	750,400	375,000	-	291,066	77.6%	83,934	47,694
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%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,000	1,000	-	0.0%	1,000	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	1,000	-	0.0%	1,000	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	326,800	243,372	74.5%	83,428	750,400	375,000	-	291,066	77.6%	83,934	47,694

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Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	5,466,600	4,955,963	90.7%	510,637	11,487,700	5,881,400	863,572	5,560,233	94.5%	321,167	604,270
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(97,100)	(48,700)					
All Other Salary Codes	50,800	25,400	45,729	180.0%	(20,329)	50,800	50,800	1,048	54,089	106.5%	(3,289)	8,360
Total Salaries	10,984,000	5,492,000	5,001,692	91.1%	490,308	11,441,400	5,883,500	864,620	5,614,322	95.4%	269,178	612,630
Fringes	3,111,000	1,555,500	1,509,396	97.0%	46,104	3,155,900	1,616,300	263,865	1,740,563	107.7%	(124,263)	231,167
Other Expenses:												
Utilities	1,400	700	414	59.1%	286	500	-	51	308	100.0%	(308)	(106)
Professional & Purchased Services	483,400	241,700	70,014	29.0%	171,686	526,900	259,800	19,180	43,545	16.8%	216,255	(26,469)
Travel, Tuition & Dues	224,100	112,050	36,155	32.3%	75,895	230,000	107,400	1,427	14,389	13.4%	93,011	(21,766)
Communications	151,800	75,900	38,161	50.3%	37,739	163,800	69,600	4,756	40,756	58.6%	28,844	2,595
Repairs & Maintenance Services	1,300	650	1,150	176.9%	(500)	1,300	600	-	1,150	191.7%	(550)	-
Internal Service Fees	458,900	229,450	229,450	100.0%	-	488,400	240,600	40,700	244,200	101.5%	(3,600)	14,750
Budget Adjustment						(126,300)	(63,000)					
All Other Expenses	401,400	200,700	140,237	69.9%	60,463	410,700	187,800	67,732	222,364	118.4%	(34,564)	82,127
Total Other Expenses	1,722,300	861,150	515,581	59.9%	345,569	1,695,300	802,800	133,846	566,712	70.6%	236,088	51,131
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	7,908,650	7,026,669	88.8%	881,981	16,292,600	8,302,600	1,262,331	7,921,597	95.4%	381,003	894,928
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%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	60,087,500	30,043,750	26,122,129	86.9%	3,921,621	64,070,100	32,031,600	4,970,281	29,139,052	91.0%	2,892,548	3,016,923
Overtime	4,386,600	2,193,300	1,305,219	59.5%	888,081	4,386,600	2,190,600	213,988	1,340,530	61.2%	850,070	35,311
Salary Savings Target						(1,431,000)	(715,200)					
All Other Salary Codes	885,700	442,850	948,309	214.1%	(505,459)	1,260,700	757,100	187,936	1,278,430	168.9%	(521,330)	330,121
Total Salaries	65,359,800	32,679,900	28,375,657	86.8%	4,304,243	68,286,400	34,264,100	5,372,205	31,758,012	92.7%	2,506,088	3,382,355
Fringes	22,725,700	11,362,850	10,159,180	89.4%	1,203,670	23,607,000	11,782,200	1,928,958	11,463,457	97.3%	318,743	1,304,277
Other Expenses:												
Utilities	608,300	304,150	241,407	79.4%	62,743	608,300	303,600	47,031	270,878	89.2%	32,722	29,471
Professional & Purchased Services	1,286,300	643,150	515,047	80.1%	128,103	1,284,800	639,600	114,886	595,976	93.2%	43,624	80,929
Travel, Tuition & Dues	109,200	54,600	53,358	97.7%	1,242	114,400	54,600	258	35,698	65.4%	18,902	(17,660)
Communications	639,200	319,600	316,345	99.0%	3,255	639,200	317,400	57,774	309,044	97.4%	8,356	(7,301)
Repairs & Maintenance Services	1,410,200	705,100	3,295,650	467.4%	(2,590,550)	410,200	204,000	110,745	764,171	374.6%	(560,171)	(2,531,479)
Internal Service Fees	2,271,100	1,135,550	1,134,500	99.9%	1,050	2,572,300	1,285,200	214,358	1,286,150	100.1%	(950)	151,650
Budget Adjustment						-	-					
All Other Expenses	7,041,100	3,520,550	2,654,970	75.4%	865,580	7,159,100	3,570,000	624,698	3,978,179	111.4%	(408,179)	1,323,209
Total Other Expenses	13,365,400	6,682,700	8,211,277	122.9%	(1,528,577)	12,788,300	6,374,400	1,169,750	7,240,096	113.6%	(865,696)	(971,181)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	101,450,900	50,725,450	46,746,114	92.2%	3,979,336	104,681,700	52,420,700	8,470,913	50,461,565	96.3%	1,959,135	3,715,451
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	5,546,650	4,286,947	77.3%	1,259,703	11,680,000	5,839,800	1,222,123	5,000,239	85.6%	839,561	713,292
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	2,322,600	2,019,425	86.9%	303,175	3,900,000	1,950,000	34,955	597,089	30.6%	1,352,911	(1,422,336)
Fed Through Other Pass-Through	8,372,400	4,186,200	4,576,450	109.3%	(390,250)	10,225,800	5,112,600	899,167	3,887,543	76.0%	1,225,057	(688,907)
State Direct	321,000	160,500	-	0.0%	160,500	1,065,000	531,600	-	-	0.0%	531,600	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	6,669,300	6,595,875	98.9%	73,425	15,190,800	7,594,200	934,122	4,484,632	59.1%	3,109,568	(2,111,243)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	-	-	(371)	(1,126)	100.0%	1,126	2,660
Total Other Revenue	-	-	(3,786)	100.0%	3,786	-	-	(371)	(1,126)	100.0%	1,126	2,660
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	12,215,950	10,879,036	89.1%	1,336,914	26,870,800	13,434,000	2,155,874	9,483,745	70.6%	3,950,255	(1,395,291)

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**Fire
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	65,005,000	32,502,500	29,068,335	89.4%	3,434,165	68,748,700	34,372,800	5,465,487	31,635,167	92.0%	2,737,633	2,566,832
Overtime	3,315,200	1,657,600	663,955	40.1%	993,645	3,315,200	1,656,600	475,948	2,028,339	122.4%	(371,739)	1,364,384
Salary Savings Target						(1,480,700)	(739,800)					
All Other Salary Codes	1,333,500	666,750	1,595,374	239.3%	(928,624)	1,333,500	869,200	340,035	2,075,899	238.8%	(1,206,699)	480,525
Total Salaries	69,653,700	34,826,850	31,327,664	90.0%	3,499,186	71,916,700	36,158,800	6,281,470	35,739,405	98.8%	419,395	4,411,741
Fringes	23,378,000	11,689,000	11,703,424	100.1%	(14,424)	24,144,300	12,064,800	2,276,601	13,169,228	109.2%	(1,104,428)	1,465,804
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	7,500	-	0.0%	7,500	16,500	7,800	-	1,501	19.2%	6,299	1,501
Travel, Tuition & Dues	11,100	5,550	1,325	23.9%	4,225	9,600	4,200	100	528	12.6%	3,672	(797)
Communications	87,900	43,950	30,088	68.5%	13,862	87,900	43,200	2,694	16,247	37.6%	26,953	(13,841)
Repairs & Maintenance Services	20,500	10,250	2,530	24.7%	7,720	20,500	9,600	-	7,758	80.8%	1,842	5,228
Internal Service Fees	10,057,500	5,028,750	5,028,750	100.0%	-	10,116,300	5,058,000	843,025	5,058,150	100.0%	(150)	29,400
Budget Adjustment						-	-					
All Other Expenses	1,791,000	895,500	1,484,220	165.7%	(588,720)	1,791,000	892,800	5,278	347,458	38.9%	545,342	(1,136,762)
Total Other Expenses	11,983,000	5,991,500	6,546,913	109.3%	(555,413)	12,041,800	6,015,600	851,097	5,431,642	90.3%	583,958	(1,115,271)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,014,700	52,507,350	49,578,001	94.4%	2,929,349	108,102,800	54,239,200	9,409,168	54,340,275	100.2%	(101,075)	4,762,274
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	62,500	148,192	237.1%	(85,692)	200,000	99,600	41,969	196,814	197.6%	(97,214)	48,622
Other Governments & Agencies:												
Federal Direct	-	-	-	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	391,300	-	0.0%	391,300	782,600	390,000	-	-	0.0%	390,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	391,300	-	0.0%	391,300	782,600	390,000	-	-	0.0%	390,000	-
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	453,800	148,192	32.7%	305,608	982,600	489,600	41,969	196,814	40.2%	292,786	48,622

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,474,900	2,737,450	2,126,175	77.7%	611,275	6,046,000	2,884,600	356,014	2,334,335	80.9%	550,265	208,160
Overtime	5,000	2,500	156	6.2%	2,344	5,000	2,600	-	1	0.0%	2,599	(155)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	15,950	54,440	341.3%	(38,490)	31,900	31,700	604	35,452	111.8%	(3,752)	(18,988)
Total Salaries	5,511,800	2,755,900	2,180,771	79.1%	575,129	6,082,900	2,918,900	356,618	2,369,788	81.2%	549,112	189,017
Fringes	1,662,300	831,150	730,689	87.9%	100,461	1,797,700	863,700	108,643	743,895	86.1%	119,805	13,206
Other Expenses:												
Utilities	8,520,800	4,260,400	3,441,883	80.8%	818,517	8,553,000	4,275,000	585,606	3,469,922	81.2%	805,078	28,039
Professional & Purchased Services	7,931,200	3,965,600	2,981,881	75.2%	983,719	8,100,400	4,044,000	589,410	3,489,130	86.3%	554,870	507,249
Travel, Tuition & Dues	46,000	23,000	23,064	100.3%	(64)	42,800	18,000	166	6,003	33.4%	11,997	(17,061)
Communications	977,500	488,750	490,057	100.3%	(1,307)	1,016,700	500,400	73,375	529,335	105.8%	(28,935)	39,278
Repairs & Maintenance Services	7,841,100	3,920,550	2,952,503	75.3%	968,047	8,652,800	4,325,400	572,146	3,078,527	71.2%	1,246,873	126,024
Internal Service Fees	740,300	370,150	367,900	99.4%	2,250	803,200	397,800	66,559	399,352	100.4%	(1,552)	31,452
Budget Adjustment						(501,700)	(250,800)					
All Other Expenses	1,280,600	640,300	664,697	103.8%	(24,397)	1,309,200	640,800	82,497	701,263	109.4%	(60,463)	36,566
Total Other Expenses	27,337,500	13,668,750	10,921,985	79.9%	2,746,765	27,976,400	13,950,600	1,969,759	11,673,532	83.7%	2,277,068	751,547
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	17,255,800	13,833,445	80.2%	3,422,355	35,857,000	17,733,200	2,435,020	14,787,215	83.4%	2,945,985	953,770
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	526,800	474,076	90.0%	52,724	1,100,700	547,800	86,674	512,568	93.6%	35,232	38,492
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	526,800	474,076	90.0%	52,724	1,100,700	547,800	86,674	1,052,204	192.1%	(504,404)	578,128

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**General Sessions Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	5,341,400	4,828,048	90.4%	513,352	11,391,600	5,670,300	812,526	5,252,142	92.6%	418,158	424,094
Overtime	900	450	-	0.0%	450	900	100	-	-	0.0%	100	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	62,950	57,466	91.3%	5,484	125,900	93,500	5,758	89,168	95.4%	4,332	31,702
Total Salaries	10,809,600	5,404,800	4,885,514	90.4%	519,286	11,518,400	5,763,900	818,284	5,341,310	92.7%	422,590	455,796
Fringes	3,324,300	1,662,150	1,539,833	92.6%	122,317	3,498,300	1,735,200	250,299	1,693,402	97.6%	41,798	153,569
Other Expenses:												
Utilities	2,700	1,350	1,373	101.7%	(23)	2,700	600	229	1,373	228.8%	(773)	-
Professional & Purchased Services	731,400	365,700	183,765	50.3%	181,935	665,100	367,800	9,735	58,211	15.8%	309,589	(125,554)
Travel, Tuition & Dues	56,000	28,000	23,508	84.0%	4,492	84,700	39,000	2,333	16,858	43.2%	22,142	(6,650)
Communications	68,300	34,150	43,121	126.3%	(8,971)	68,500	31,200	7,965	49,226	157.8%	(18,026)	6,105
Repairs & Maintenance Services	53,600	26,800	57,202	213.4%	(30,402)	57,100	28,200	965	6,850	24.3%	21,350	(50,352)
Internal Service Fees	295,000	147,500	147,500	100.0%	-	339,200	167,400	28,267	169,600	101.3%	(2,200)	22,100
Budget Adjustment						(225,500)	(112,200)					
All Other Expenses	405,700	202,850	84,642	41.7%	118,208	564,600	274,200	3,211	105,317	38.4%	168,883	20,675
Total Other Expenses	1,612,700	806,350	541,111	67.1%	265,239	1,556,400	796,200	52,705	407,435	51.2%	388,765	(133,676)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	7,873,300	6,966,458	88.5%	906,842	16,573,100	8,295,300	1,121,288	7,442,147	89.7%	853,153	475,689
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	302,500	413,172	136.6%	(110,672)	760,000	379,800	74,081	432,633	113.9%	(52,833)	19,461
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,983)	100.0%	2,983	-	-	(770)	(5,185)	100.0%	5,185	(2,202)
Total Other Revenue	605,000	302,500	410,189	135.6%	(107,689)	760,000	379,800	73,311	427,448	112.5%	(47,648)	17,259
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	302,500	410,189	135.6%	(107,689)	760,000	379,800	73,311	427,448	112.5%	(47,648)	17,259

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Metro Government of Nashville
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**Health
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	9,649,700	8,128,703	84.2%	1,520,997	20,508,000	10,250,900	1,372,341	9,058,083	88.4%	1,192,817	929,380
Overtime	87,200	43,600	69,923	160.4%	(26,323)	133,900	67,000	15,308	107,001	159.7%	(40,001)	37,078
Salary Savings Target						(560,100)	(280,100)					
All Other Salary Codes	74,300	37,150	131,606	354.3%	(94,456)	85,000	81,800	20,550	165,191	201.9%	(83,391)	33,585
Total Salaries	19,460,900	9,730,450	8,330,232	85.6%	1,400,218	20,166,800	10,119,600	1,408,199	9,330,275	92.2%	789,325	1,000,043
Fringes	6,500,000	3,250,000	2,818,090	86.7%	431,910	6,780,500	3,388,600	487,825	3,202,922	94.5%	185,678	384,832
Other Expenses:												
Utilities	221,300	110,650	93,110	84.1%	17,540	219,700	106,800	16,917	108,479	101.6%	(1,679)	15,369
Professional & Purchased Services	8,408,200	4,204,100	2,155,896	51.3%	2,048,204	8,592,200	4,282,800	759,533	2,570,935	60.0%	1,711,865	415,039
Travel, Tuition & Dues	155,100	77,550	43,333	55.9%	34,217	194,700	80,400	10,650	44,504	55.4%	35,896	1,171
Communications	401,200	200,600	235,492	117.4%	(34,892)	409,300	199,200	33,216	200,427	100.6%	(1,227)	(35,065)
Repairs & Maintenance Services	70,700	35,350	15,453	43.7%	19,897	56,700	24,600	36,450	74,820	304.1%	(50,220)	59,367
Internal Service Fees	2,177,000	1,088,500	1,088,450	100.0%	50	2,228,400	1,112,400	185,700	1,114,200	100.2%	(1,800)	25,750
Budget Adjustment						-	-					
All Other Expenses	1,863,600	931,800	575,548	61.8%	356,252	1,985,600	945,000	480,207	1,011,594	107.0%	(66,594)	436,046
Total Other Expenses	13,297,100	6,648,550	4,207,282	63.3%	2,441,268	13,686,600	6,751,200	1,522,673	5,124,959	75.9%	1,626,241	917,677
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	19,629,000	15,355,604	78.2%	4,273,396	40,633,900	20,259,400	3,418,697	17,658,156	87.2%	2,601,244	2,302,552
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	1,394,000	1,595,520	114.5%	(201,520)	2,936,100	1,464,000	120,667	1,298,220	88.7%	165,780	(297,300)
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	595,500	297,750	317,180	106.5%	(19,430)	595,500	296,400	14,270	222,974	75.2%	73,426	(94,206)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	297,750	317,180	106.5%	(19,430)	595,500	296,400	14,270	222,974	75.2%	73,426	(94,206)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	286,900	220,428	76.8%	66,472	603,800	300,000	31,969	219,005	73.0%	80,995	(1,423)
Fines, Forfeits & Penalties	1,500	750	50	6.7%	700	1,500	-	-	125	100.0%	(125)	75
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(321,712)	100.0%	321,712	-	-	(38,872)	(298,751)	100.0%	298,751	22,961
Total Other Revenue	575,300	287,650	(101,234)	-35.2%	388,884	605,300	300,000	(6,903)	(79,621)	-26.5%	379,621	21,613
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	1,979,400	1,811,466	91.5%	167,934	4,136,900	2,060,400	128,034	1,441,573	70.0%	618,827	(369,893)

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Metro Government of Nashville
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Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	637,850	585,206	91.7%	52,644	1,364,100	682,400	103,082	656,367	96.2%	26,033	71,161
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	5,000	2,500	7,782	311.3%	(5,282)	5,300	5,300	-	5,473	103.3%	(173)	(2,309)
Total Salaries	1,280,700	640,350	592,988	92.6%	47,362	1,369,400	687,700	103,082	661,840	96.2%	25,860	68,852
Fringes	443,100	221,550	196,674	88.8%	24,876	461,400	231,100	35,693	228,606	98.9%	2,494	31,932
Other Expenses:												
Utilities	18,000	9,000	1,951	21.7%	7,049	14,000	6,600	573	8,739	132.4%	(2,139)	6,788
Professional & Purchased Services	6,700	3,350	-	0.0%	3,350	5,100	1,200	80	722	60.2%	478	722
Travel, Tuition & Dues	14,900	7,450	5,765	77.4%	1,685	24,800	9,000	(3,975)	8,237	91.5%	763	2,472
Communications	14,100	7,050	11,298	160.3%	(4,248)	18,700	7,800	759	6,281	80.5%	1,519	(5,017)
Repairs & Maintenance Services	200	100	987	987.0%	(887)	2,000	600	-	(5,354)	-892.3%	5,954	(6,341)
Internal Service Fees	100,200	50,100	50,100	100.0%	-	103,400	51,000	8,617	51,700	101.4%	(700)	1,600
Budget Adjustment						(27,600)	(13,800)					
All Other Expenses	68,300	34,150	6,718	19.7%	27,432	69,700	32,400	8,810	35,838	110.6%	(3,438)	29,120
Total Other Expenses	222,400	111,200	76,819	69.1%	34,381	210,100	94,800	14,864	106,163	112.0%	(11,363)	29,344
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	2,843	28,179	100.0%	(28,179)	28,179
TOTAL EXPENSES & TRANSFERS	1,946,200	973,100	866,481	89.0%	106,619	2,040,900	1,013,600	156,482	1,024,788	101.1%	(11,188)	158,307
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	488,800	244,400	240,825	98.5%	3,575	722,700	361,400	42,515	274,904	76.1%	86,496	34,079
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,500	750	523	69.7%	227	1,500	1,500	-	688	45.9%	812	165
Total Salaries	490,300	245,150	241,348	98.4%	3,802	724,200	362,900	42,515	275,592	75.9%	87,308	34,244
Fringes	137,000	68,500	70,840	103.4%	(2,340)	211,000	105,800	13,785	89,084	84.2%	16,716	18,244
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	29,900	16,406	54.9%	13,494	46,000	22,200	7,996	31,262	140.8%	(9,062)	14,856
Travel, Tuition & Dues	7,700	3,850	-	0.0%	3,850	7,700	3,600	131	131	3.6%	3,469	131
Communications	10,700	5,350	3,418	63.9%	1,932	10,700	4,800	312	3,477	72.4%	1,323	59
Repairs & Maintenance Services	200	100	-	0.0%	100	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	17,150	16,200	94.5%	950	41,600	19,800	3,308	19,850	100.3%	(50)	3,650
Budget Adjustment						(14,400)	(7,200)					
All Other Expenses	25,800	12,900	7,074	54.8%	5,826	25,800	11,400	1,439	7,794	68.4%	3,606	720
Total Other Expenses	138,500	69,250	43,098	62.2%	26,152	117,600	54,600	13,186	62,514	114.5%	(7,914)	19,416
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	382,900	355,286	92.8%	27,614	1,052,800	523,300	69,486	427,190	81.6%	96,110	71,904
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	2,671,700	2,393,726	89.6%	277,974	5,782,300	2,890,200	390,605	2,536,805	87.8%	353,395	143,079
Overtime	500	250	-	0.0%	250	500	100	-	-	0.0%	100	-
Salary Savings Target						(128,300)	(64,300)					
All Other Salary Codes	36,400	18,200	22,568	124.0%	(4,368)	36,400	36,400	2,908	31,825	87.4%	4,575	9,257
Total Salaries	5,380,300	2,690,150	2,416,294	89.8%	273,856	5,690,900	2,862,400	393,513	2,568,630	89.7%	293,770	152,336
Fringes	1,803,400	901,700	773,481	85.8%	128,219	1,893,200	945,000	124,260	814,637	86.2%	130,363	41,156
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	1,066,050	472,758	44.3%	593,292	1,132,100	564,600	31,525	321,804	57.0%	242,796	(150,954)
Travel, Tuition & Dues	15,100	7,550	5,724	75.8%	1,826	17,000	6,000	145	12,986	216.4%	(6,986)	7,262
Communications	185,200	92,600	74,160	80.1%	18,440	191,700	91,200	3,081	74,118	81.3%	17,082	(42)
Repairs & Maintenance Services	2,000	1,000	-	0.0%	1,000	1,600	600	-	-	0.0%	600	-
Internal Service Fees	362,900	181,450	181,450	100.0%	-	388,900	193,800	32,408	194,450	100.3%	(650)	13,000
Budget Adjustment						-	-					
All Other Expenses	215,100	107,550	44,213	41.1%	63,337	207,100	97,800	1,708	19,675	20.1%	78,125	(24,538)
Total Other Expenses	2,912,400	1,456,200	778,305	53.4%	677,895	1,938,400	954,000	68,867	623,033	65.3%	330,967	(155,272)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	5,048,050	3,968,080	78.6%	1,079,970	9,522,500	4,761,400	586,640	4,006,300	84.1%	755,100	38,220
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**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	591,600	486,668	82.3%	104,932	1,248,300	623,500	87,461	506,411	81.2%	117,089	19,743
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	3,200	1,600	5,701	356.3%	(4,101)	3,200	3,200	-	3,955	123.6%	(755)	(1,746)
Total Salaries	1,186,400	593,200	492,369	83.0%	100,831	1,251,500	626,700	87,461	510,366	81.4%	116,334	17,997
Fringes	397,000	198,500	143,121	72.1%	55,379	410,400	205,700	25,682	155,192	75.4%	50,508	12,071
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	127,400	-	0.0%	127,400	254,800	126,600	25,921	88,836	70.2%	37,764	88,836
Travel, Tuition & Dues	31,200	15,600	6,084	39.0%	9,516	36,400	16,800	688	3,647	21.7%	13,153	(2,437)
Communications	8,100	4,050	3,889	96.0%	161	7,900	2,400	502	4,576	190.7%	(2,176)	687
Repairs & Maintenance Services	500	250	-	0.0%	250	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	24,750	24,750	100.0%	-	52,400	25,200	4,367	26,200	104.0%	(1,000)	1,450
Budget Adjustment						(28,400)	(13,800)					
All Other Expenses	81,300	40,650	23,673	58.2%	16,977	82,300	39,600	917	2,431	6.1%	37,169	(21,242)
Total Other Expenses	425,400	212,700	58,396	27.5%	154,304	405,900	196,800	32,395	125,690	63.9%	71,110	67,294
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	1,004,400	693,886	69.1%	310,514	2,067,800	1,029,200	145,538	791,248	76.9%	237,952	97,362
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,440,500	1,220,250	1,212,512	99.4%	7,738	2,643,900	1,322,000	196,048	1,310,997	99.2%	11,003	98,485
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	8,000	4,000	13,448	336.2%	(9,448)	8,000	8,000	97	14,566	182.1%	(6,566)	1,118
Total Salaries	2,448,500	1,224,250	1,225,960	100.1%	(1,710)	2,651,900	1,330,000	196,145	1,325,563	99.7%	4,437	99,603
Fringes	762,000	381,000	381,243	100.1%	(243)	803,700	401,600	59,968	406,651	101.3%	(5,051)	25,408
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	7,700	10,846	140.9%	(3,146)	21,600	10,200	432	14,048	137.7%	(3,848)	3,202
Communications	17,400	8,700	10,167	116.9%	(1,467)	21,100	10,200	1,676	10,902	106.9%	(702)	735
Repairs & Maintenance Services	3,900	1,950	450	23.1%	1,500	1,000	-	-	-	0.0%	-	(450)
Internal Service Fees	1,274,700	637,350	637,350	100.0%	-	1,348,500	673,200	112,375	674,250	100.2%	(1,050)	36,900
Budget Adjustment						(75,400)	(37,200)					
All Other Expenses	313,400	156,700	108,480	69.2%	48,220	820,400	409,200	13,601	95,832	23.4%	313,368	(12,648)
Total Other Expenses	1,624,800	812,400	767,293	94.4%	45,107	2,137,200	1,065,600	128,084	795,032	74.6%	270,568	27,739
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	2,417,650	2,374,496	98.2%	43,154	5,592,800	2,797,200	384,197	2,527,246	90.3%	269,954	152,750
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**Juvenile Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,094,300	3,547,150	2,973,704	83.8%	573,446	7,470,000	3,735,400	493,267	3,109,392	83.2%	626,008	135,688
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(130,000)					
All Other Salary Codes	54,900	27,450	74,577	271.7%	(47,127)	53,600	53,600	3,595	54,576	101.8%	(976)	(20,001)
Total Salaries	7,149,200	3,574,600	3,048,281	85.3%	526,319	7,263,300	3,659,000	496,862	3,163,968	86.5%	495,032	115,687
Fringes	2,278,900	1,139,450	1,056,343	92.7%	83,107	2,359,700	1,180,700	168,325	1,073,761	90.9%	106,939	17,418
Other Expenses:												
Utilities	700	350	358	102.3%	(8)	700	-	60	358	100.0%	(358)	-
Professional & Purchased Services	7,339,000	3,669,500	2,818,125	76.8%	851,375	7,789,000	3,891,600	654,329	3,788,856	97.4%	102,744	970,731
Travel, Tuition & Dues	25,900	12,950	15,620	120.6%	(2,670)	42,300	18,600	1,800	13,820	74.3%	4,780	(1,800)
Communications	58,500	29,250	43,267	147.9%	(14,017)	58,500	21,000	6,018	36,606	174.3%	(15,606)	(6,661)
Repairs & Maintenance Services	8,500	4,250	5,349	125.9%	(1,099)	8,500	3,600	26,998	36,421	1011.7%	(32,821)	31,072
Internal Service Fees	288,000	144,000	144,000	100.0%	-	314,700	153,000	26,225	157,355	102.8%	(4,355)	13,355
Budget Adjustment						-	-					
All Other Expenses	75,200	37,600	29,238	77.8%	8,362	78,800	30,600	1,558	33,537	109.6%	(2,937)	4,299
Total Other Expenses	7,795,800	3,897,900	3,055,957	78.4%	841,943	8,292,500	4,118,400	716,988	4,066,953	98.8%	51,447	1,010,996
Transfers to Other Funds & Units	722,400	361,200	275,665	76.3%	85,535	787,400	393,700	51,049	275,283	69.9%	118,417	(382)
TOTAL EXPENSES & TRANSFERS	17,946,300	8,973,150	7,436,246	82.9%	1,536,904	18,702,900	9,351,800	1,433,224	8,579,965	91.7%	771,835	1,143,719
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,290	100.0%	(5,290)	-	-	-	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	-	-	(9,858)	100.0%	9,858	-	-	(1,413)	(9,173)	100.0%	9,173	685
Total Other Revenue	-	-	(9,858)	100.0%	9,858	-	-	(1,413)	(9,173)	100.0%	9,173	685
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(4,568)	100.0%	4,568	-	-	(1,413)	(2,116)	100.0%	2,116	2,452

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Metro Government of Nashville
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Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,400	1,055,200	997,310	94.5%	57,890	2,254,900	1,127,300	169,309	1,104,266	98.0%	23,034	106,956
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(23,000)	(11,700)					
All Other Salary Codes	10,300	5,150	17,689	343.5%	(12,539)	10,300	10,300	-	19,549	189.8%	(9,249)	1,860
Total Salaries	2,120,700	1,060,350	1,014,999	95.7%	45,351	2,242,200	1,125,900	169,309	1,123,815	99.8%	2,085	108,816
Fringes	702,100	351,050	347,829	99.1%	3,221	731,800	366,400	59,871	389,230	106.2%	(22,830)	41,401
Other Expenses:												
Utilities	400	200	179	89.5%	21	400	-	30	179	100.0%	(179)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	4,000	2,045	51.1%	1,955	8,000	3,600	110	440	12.2%	3,160	(1,605)
Communications	14,700	7,350	8,208	111.7%	(858)	260,700	130,200	1,368	8,433	6.5%	121,767	225
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	75,800	75,800	100.0%	-	96,200	47,400	8,017	48,100	101.5%	(700)	(27,700)
Budget Adjustment						(23,000)	(11,400)					
All Other Expenses	16,900	8,450	14,699	174.0%	(6,249)	16,900	7,800	3,727	6,393	82.0%	1,407	(8,306)
Total Other Expenses	191,600	95,800	100,931	105.4%	(5,131)	359,200	177,600	13,252	63,545	35.8%	114,055	(37,386)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	1,507,200	1,463,759	97.1%	43,441	3,333,200	1,669,900	242,432	1,576,590	94.4%	93,310	112,831
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	158,250	98,445	62.2%	59,805	297,700	105,500	19,181	107,167	101.6%	(1,667)	8,722
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property 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	32,250	20,866	64.7%	11,384	54,000	26,400	3,059	18,617	70.5%	7,783	(2,249)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	32,250	20,866	64.7%	11,384	54,000	26,400	3,059	18,617	70.5%	7,783	(2,249)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	190,500	119,311	62.6%	71,189	351,700	131,900	22,240	125,784	95.4%	6,116	6,473

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**Law
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	3,258,500	3,052,265	93.7%	206,235	6,966,500	3,483,900	507,073	3,311,532	95.1%	172,368	259,267
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	20,400	10,200	35,735	350.3%	(25,535)	20,400	20,400	-	24,120	118.2%	(3,720)	(11,615)
Total Salaries	6,537,400	3,268,700	3,088,000	94.5%	180,700	6,986,900	3,504,300	507,073	3,335,652	95.2%	168,648	247,652
Fringes	1,914,900	957,450	863,006	90.1%	94,444	2,007,000	1,003,300	144,153	970,910	96.8%	32,390	107,904
Other Expenses:												
Utilities	500	250	179	71.6%	71	500	-	30	179	100.0%	(179)	-
Professional & Purchased Services	500,800	250,400	39,302	15.7%	211,098	500,800	249,600	10,600	126,971	50.9%	122,629	87,669
Travel, Tuition & Dues	58,100	29,050	25,181	86.7%	3,869	58,100	25,800	3,073	28,743	111.4%	(2,943)	3,562
Communications	121,500	60,750	15,445	25.4%	45,305	130,800	62,400	2,495	30,859	49.5%	31,541	15,414
Repairs & Maintenance Services	1,200	600	-	0.0%	600	1,200	-	-	-	0.0%	-	-
Internal Service Fees	170,800	85,400	85,400	100.0%	-	177,300	87,600	14,775	88,650	101.2%	(1,050)	3,250
Budget Adjustment						(146,900)	(73,200)					
All Other Expenses	1,067,200	533,600	284,764	53.4%	248,836	1,102,500	547,800	47,247	285,011	52.0%	262,789	247
Total Other Expenses	1,920,100	960,050	450,271	46.9%	509,779	1,824,300	900,000	78,220	560,413	62.3%	339,587	110,142
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	5,186,200	4,401,277	84.9%	784,923	10,818,200	5,407,600	729,446	4,866,975	90.0%	540,625	465,698
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	2,500	1,537	61.5%	963	4,800	2,400	640	1,601	66.7%	799	64
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	1,228,700	1,132,700	92.2%	96,000	2,457,400	1,222,800	-	566,350	46.3%	656,450	(566,350)
Total Other Governments & Agencies	2,457,400	1,228,700	1,132,700	92.2%	96,000	2,457,400	1,222,800	-	566,350	46.3%	656,450	(566,350)
Other Revenue:												
Property Taxes	120,800	60,400	26,022	43.1%	34,378	114,400	56,800	12,871	28,782	50.7%	28,018	2,760
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	60,400	26,022	43.1%	34,378	114,400	56,800	12,871	28,782	50.7%	28,018	2,760
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	1,291,600	1,160,259	89.8%	131,341	2,576,600	1,282,000	13,511	596,733	46.5%	685,267	(563,526)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	2,214,000	1,567,686	70.8%	646,314	4,586,700	2,293,200	326,986	2,052,773	89.5%	240,427	485,087
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(90,000)	(44,900)					
All Other Salary Codes	5,300	2,650	22,869	863.0%	(20,219)	5,300	5,300	-	1,155	21.8%	4,145	(21,714)
Total Salaries	4,433,300	2,216,650	1,590,555	71.8%	626,095	4,502,000	2,253,600	326,986	2,053,928	91.1%	199,672	463,373
Fringes	1,141,800	570,900	417,183	73.1%	153,717	1,194,800	597,500	87,673	546,266	91.4%	51,234	129,083
Other Expenses:												
Utilities	2,500	1,250	2,332	186.6%	(1,082)	4,500	1,800	445	2,550	141.7%	(750)	218
Professional & Purchased Services	477,200	238,600	116,082	48.7%	122,518	494,000	246,600	36,977	135,026	54.8%	111,574	18,944
Travel, Tuition & Dues	33,100	16,550	4,441	26.8%	12,109	29,600	13,200	538	1,545	11.7%	11,655	(2,896)
Communications	112,100	56,050	23,179	41.4%	32,871	86,000	41,400	3,916	29,741	71.8%	11,659	6,562
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	465	100.0%	(465)	465
Internal Service Fees	250,600	125,300	125,300	100.0%	-	301,300	150,000	25,108	150,650	100.4%	(650)	25,350
Budget Adjustment						-	-					
All Other Expenses	30,100	15,050	15,715	104.4%	(665)	40,900	18,600	5,696	45,933	247.0%	(27,333)	30,218
Total Other Expenses	905,600	452,800	287,049	63.4%	165,751	956,300	471,600	72,680	365,910	77.6%	105,690	78,861
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	3,240,350	2,294,787	70.8%	945,563	6,653,100	3,322,700	487,339	2,966,104	89.3%	356,596	671,317
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	656	100.0%	(656)	-	-	87	591	100.0%	(591)	(65)
Total Other Revenue	-	-	656	100.0%	(656)	-	-	87	591	100.0%	(591)	(65)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	656	100.0%	(656)	-	-	87	591	100.0%	(591)	(65)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	607,200	303,600	269,248	88.7%	34,352	646,900	323,100	43,067	259,754	80.4%	63,346	(9,494)
Overtime	9,500	4,750	-	0.0%	4,750	9,500	4,600	-	-	0.0%	4,600	-
Salary Savings Target						(18,800)	(9,200)					
All Other Salary Codes	3,800	1,900	3,850	202.6%	(1,950)	3,800	3,800	1,111	6,209	163.4%	(2,409)	2,359
Total Salaries	620,500	310,250	273,098	88.0%	37,152	641,400	322,300	44,178	265,963	82.5%	56,337	(7,135)
Fringes	226,900	113,450	102,912	90.7%	10,538	235,000	116,600	17,552	100,888	86.5%	15,712	(2,024)
Other Expenses:												
Utilities	500	250	239	95.6%	11	500	-	40	239	100.0%	(239)	-
Professional & Purchased Services	48,200	24,100	18,975	78.7%	5,125	48,200	22,800	2,491	15,404	67.6%	7,396	(3,571)
Travel, Tuition & Dues	32,100	16,050	7,769	48.4%	8,281	32,100	15,600	150	2,465	15.8%	13,135	(5,304)
Communications	46,900	23,450	7,613	32.5%	15,837	46,900	21,600	2,024	30,557	141.5%	(8,957)	22,944
Repairs & Maintenance Services	20,000	10,000	-	0.0%	10,000	10,000	4,800	-	-	0.0%	4,800	-
Internal Service Fees	216,600	108,300	108,300	100.0%	-	224,200	111,000	18,683	112,100	101.0%	(1,100)	3,800
Budget Adjustment						-	-					
All Other Expenses	121,700	60,850	115,631	190.0%	(54,781)	131,700	62,400	1,570	114,243	183.1%	(51,843)	(1,388)
Total Other Expenses	486,000	243,000	258,527	106.4%	(15,527)	493,600	238,200	24,958	275,008	115.5%	(36,808)	16,481
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	666,700	634,537	95.2%	32,163	1,370,000	677,100	86,688	641,859	94.8%	35,241	7,322
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	12,000	7,918	66.0%	4,082	25,400	12,000	11,500	12,800	106.7%	(800)	4,882
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	1,150	1,741	151.4%	(591)	2,200	600	100	220	36.7%	380	(1,521)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,300	1,150	1,741	151.4%	(591)	2,200	600	100	220	36.7%	380	(1,521)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	13,150	9,659	73.5%	3,491	27,600	12,600	11,600	13,020	103.3%	(420)	3,361

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	1,298,550	1,067,466	82.2%	231,084	2,625,700	1,313,000	175,085	1,157,718	88.2%	155,282	90,252
Overtime	3,900	1,950	-	0.0%	1,950	3,900	1,900	-	-	0.0%	1,900	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	3,100	5,108	164.8%	(2,008)	6,200	6,200	-	4,675	75.4%	1,525	(433)
Total Salaries	2,607,200	1,303,600	1,072,574	82.3%	231,026	2,635,800	1,321,100	175,085	1,162,393	88.0%	158,707	89,819
Fringes	916,600	458,300	412,355	90.0%	45,945	934,400	467,800	66,403	440,281	94.1%	27,519	27,926
Other Expenses:												
Utilities	400	200	179	89.5%	21	400	-	30	179	100.0%	(179)	-
Professional & Purchased Services	258,000	129,000	10,893	8.4%	118,107	258,000	128,400	7,219	43,093	33.6%	85,307	32,200
Travel, Tuition & Dues	138,700	69,350	30,303	43.7%	39,047	144,700	70,800	4,285	47,603	67.2%	23,197	17,300
Communications	30,700	15,350	7,188	46.8%	8,162	22,700	9,600	1,364	7,176	74.8%	2,424	(12)
Repairs & Maintenance Services	1,000	500	-	0.0%	500	1,000	-	-	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	70,550	70,550	100.0%	-	149,100	73,800	12,425	74,550	101.0%	(750)	4,000
Budget Adjustment						(57,800)	(28,800)					
All Other Expenses	64,600	32,300	12,423	38.5%	19,877	66,600	30,600	(729)	4,712	15.4%	25,888	(7,711)
Total Other Expenses	634,500	317,250	131,536	41.5%	185,714	584,700	284,400	24,594	178,478	62.8%	105,922	46,942
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	2,079,150	1,616,465	77.7%	462,685	4,154,900	2,073,300	266,082	1,781,152	85.9%	292,148	164,687
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	25,050,800	12,525,400	10,747,563	85.8%	1,777,837	26,525,200	13,262,500	1,999,301	12,740,695	96.1%	521,805	1,993,132
Overtime	509,400	254,700	804,820	316.0%	(550,120)	509,400	254,800	94,233	472,110	185.3%	(217,310)	(332,710)
Salary Savings Target						(28,900)	(14,300)					
All Other Salary Codes	156,400	78,200	280,417	358.6%	(202,217)	165,800	141,700	18,892	310,644	219.2%	(168,944)	30,227
Total Salaries	25,716,600	12,858,300	11,832,800	92.0%	1,025,500	27,171,500	13,644,700	2,112,426	13,523,449	99.1%	121,251	1,690,649
Fringes	9,466,800	4,733,400	4,050,149	85.6%	683,251	9,770,500	4,883,500	746,442	4,749,047	97.2%	134,453	698,898
Other Expenses:												
Utilities	610,700	305,350	224,287	73.5%	81,063	610,700	303,000	45,272	228,844	75.5%	74,156	4,557
Professional & Purchased Services	4,571,000	2,285,500	1,683,948	73.7%	601,552	4,571,000	2,278,800	455,521	1,847,449	81.1%	431,351	163,501
Travel, Tuition & Dues	384,100	192,050	133,281	69.4%	58,769	385,100	184,200	9,026	102,368	55.6%	81,832	(30,913)
Communications	952,300	476,150	238,454	50.1%	237,696	950,800	463,200	31,777	222,160	48.0%	241,040	(16,294)
Repairs & Maintenance Services	2,274,200	1,137,100	530,627	46.7%	606,473	2,274,200	1,135,800	97,414	575,183	50.6%	560,617	44,556
Internal Service Fees	8,781,800	4,390,900	4,365,899	99.4%	25,001	8,503,400	4,240,200	704,766	4,228,773	99.7%	11,427	(137,126)
Budget Adjustment						(750,000)	(375,000)					
All Other Expenses	2,485,200	1,242,600	1,722,926	138.7%	(480,326)	2,485,700	1,210,800	523,351	2,621,598	216.5%	(1,410,798)	898,672
Total Other Expenses	20,059,300	10,029,650	8,899,422	88.7%	1,130,228	19,030,900	9,441,000	1,867,127	9,826,375	104.1%	(385,375)	926,953
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	5,970	11,939	100.0%	(11,939)	11,939
TOTAL EXPENSES & TRANSFERS	55,242,700	27,621,350	24,782,371	89.7%	2,838,979	55,972,900	27,969,200	4,731,965	28,110,810	100.5%	(141,610)	3,328,439
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	123,100	23,874	19.4%	99,226	228,100	112,800	18,943	26,636	23.6%	86,164	2,762
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	2,450	-	0.0%	2,450	4,900	2,400	-	-	0.0%	2,400	-
Total Other Governments & Agencies	4,900	2,450	-	0.0%	2,450	4,900	2,400	-	-	0.0%	2,400	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	3,974,250	3,546,089	89.2%	428,161	8,288,100	3,894,900	249,439	2,653,464	68.1%	1,241,436	(892,625)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	5,669	100.0%	(5,669)	5,669
Miscellaneous Revenue	121,500	60,750	126,555	208.3%	(65,805)	129,000	63,600	82,341	112,918	177.5%	(49,318)	(13,637)
Total Other Revenue	8,070,000	4,035,000	3,672,644	91.0%	362,356	8,417,100	3,958,500	331,780	2,772,051	70.0%	1,186,449	(900,593)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	4,160,550	3,696,518	88.8%	464,032	8,650,100	4,073,700	350,723	2,798,687	68.7%	1,275,013	(897,831)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,121,600	560,800	239,881	42.8%	320,919	1,192,200	596,100	44,177	298,624	50.1%	297,476	58,743
Overtime	45,700	22,850	409	1.8%	22,441	43,100	21,500	315	6,013	28.0%	15,487	5,604
Salary Savings Target						(19,300)	(9,700)					
All Other Salary Codes	20,900	10,450	15,345	146.8%	(4,895)	21,700	13,300	730	10,103	76.0%	3,197	(5,242)
Total Salaries	1,188,200	594,100	255,635	43.0%	338,465	1,237,700	621,200	45,222	314,740	50.7%	306,460	59,105
Fringes	536,900	268,450	97,655	36.4%	170,795	568,400	284,600	17,160	125,196	44.0%	159,404	27,541
Other Expenses:												
Utilities	9,047,400	4,523,700	3,808,376	84.2%	715,324	9,065,000	4,531,200	748,820	3,832,506	84.6%	698,694	24,130
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	150	-	0.0%	150	300	-	-	-	0.0%	-	-
Communications	200	100	-	0.0%	100	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	16,750	39,605	236.4%	(22,855)	33,500	16,200	-	-	0.0%	16,200	(39,605)
Internal Service Fees	369,600	184,800	184,800	100.0%	-	250,100	124,200	20,842	125,050	100.7%	(850)	(59,750)
Budget Adjustment						-	-					
All Other Expenses	18,400	9,200	-	0.0%	9,200	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	4,734,700	4,032,781	85.2%	701,919	9,349,900	4,671,600	769,662	3,957,556	84.7%	714,044	(75,225)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	5,597,250	4,386,071	78.4%	1,211,179	11,156,000	5,577,400	832,044	4,397,492	78.8%	1,179,908	11,421
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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	522,600	467,952	89.5%	54,648	1,114,000	557,000	76,425	502,869	90.3%	54,131	34,917
Overtime	41,000	20,500	33,574	163.8%	(13,074)	41,000	20,700	4,764	21,752	105.1%	(1,052)	(11,822)
Salary Savings Target						-	-					
All Other Salary Codes	12,100	6,050	10,183	168.3%	(4,133)	12,100	9,900	382	11,808	119.3%	(1,908)	1,625
Total Salaries	1,098,300	549,150	511,709	93.2%	37,441	1,167,100	587,600	81,571	536,429	91.3%	51,171	24,720
Fringes	397,000	198,500	166,849	84.1%	31,651	411,100	205,400	25,714	175,075	85.2%	30,325	8,226
Other Expenses:												
Utilities	1,900	950	1,015	106.8%	(65)	1,900	600	179	1,075	179.2%	(475)	60
Professional & Purchased Services	400	200	-	0.0%	200	400	-	-	203	100.0%	(203)	203
Travel, Tuition & Dues	1,900	950	299	31.5%	651	1,900	600	517	517	86.2%	83	218
Communications	70,200	35,100	37,823	107.8%	(2,723)	70,200	34,200	6,351	38,181	111.6%	(3,981)	358
Repairs & Maintenance Services	105,600	52,800	1,003	1.9%	51,797	105,600	52,800	-	12,557	23.8%	40,243	11,554
Internal Service Fees	263,500	131,750	131,750	100.0%	-	377,900	187,800	31,492	188,950	100.6%	(1,150)	57,200
Budget Adjustment						(31,200)	(15,600)					
All Other Expenses	85,400	42,700	20,258	47.4%	22,442	85,400	40,800	1,953	18,051	44.2%	22,749	(2,207)
Total Other Expenses	528,900	264,450	192,148	72.7%	72,302	612,100	301,200	40,492	259,534	86.2%	41,666	67,386
Transfers to Other Funds & Units	189,500	94,750	-	0.0%	94,750	189,500	94,750	-	-	0.0%	94,750	-
TOTAL EXPENSES & TRANSFERS	2,213,700	1,106,850	870,706	78.7%	236,144	2,379,800	1,188,950	147,777	971,038	81.7%	217,912	100,332
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,239	100.0%	(1,239)	-	-	1,561	1,619	100.0%	(1,619)	380
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,239	100.0%	(1,239)	-	-	1,561	1,619	100.0%	(1,619)	380
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,239	100.0%	(1,239)	-	-	1,561	1,619	100.0%	(1,619)	380

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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,492,500	1,246,250	1,048,023	84.1%	198,227	2,872,100	1,436,400	191,139	1,318,472	91.8%	117,928	270,449
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(65,000)	(32,500)					
All Other Salary Codes	7,500	3,750	3,658	97.5%	92	7,500	5,100	-	4,180	82.0%	920	522
Total Salaries	2,500,000	1,250,000	1,051,681	84.1%	198,319	2,814,600	1,409,000	191,139	1,322,652	93.9%	86,348	270,971
Fringes	965,300	482,650	327,273	67.8%	155,377	1,043,100	522,400	61,933	420,061	80.4%	102,339	92,788
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	445,600	307,208	68.9%	138,392	62,100	30,000	3,597	10,176	33.9%	19,824	(297,032)
Travel, Tuition & Dues	8,300	4,150	6,509	156.8%	(2,359)	23,300	10,200	338	2,875	28.2%	7,325	(3,634)
Communications	49,100	24,550	27,758	113.1%	(3,208)	44,100	21,000	4,547	27,767	132.2%	(6,767)	9
Repairs & Maintenance Services	-	-	1,630	100.0%	(1,630)	5,000	2,400	-	1,964	81.8%	436	334
Internal Service Fees	180,700	90,350	90,350	100.0%	-	210,600	104,400	17,550	105,300	100.9%	(900)	14,950
Budget Adjustment						(6,500)	(3,000)					
All Other Expenses	55,800	27,900	27,797	99.6%	103	1,288,600	641,400	77,090	584,868	91.2%	56,532	557,071
Total Other Expenses	1,185,100	592,550	461,252	77.8%	131,298	1,627,200	806,400	103,122	732,950	90.9%	73,450	271,698
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	2,325,200	1,840,206	79.1%	484,994	5,484,900	2,737,800	356,194	2,475,663	90.4%	262,137	635,457
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	-	-	(3,802)	100.0%	3,802	-	-	(75)	(2,280)	100.0%	2,280	1,522
Total Other Revenue	-	-	(3,802)	100.0%	3,802	-	-	(75)	(2,280)	100.0%	2,280	1,522
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(3,802)	100.0%	3,802	-	-	(75)	(2,280)	100.0%	2,280	1,522

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Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	990,800	769,852	77.7%	220,948	2,110,700	1,055,600	159,176	997,293	94.5%	58,307	227,441
Overtime	-	-	19,613	100.0%	(19,613)	-	-	34,267	45,583	100.0%	(45,583)	25,970
Salary Savings Target						-	-					
All Other Salary Codes	300	150	5,377	3584.7%	(5,227)	300	300	-	2,091	697.0%	(1,791)	(3,286)
Total Salaries	1,981,900	990,950	794,842	80.2%	196,108	2,111,000	1,055,900	193,443	1,044,967	99.0%	10,933	250,125
Fringes	705,300	352,650	224,875	63.8%	127,775	731,800	366,000	49,727	299,402	81.8%	66,598	74,527
Other Expenses:												
Utilities	1,800	900	423	47.0%	477	1,000	-	-	191	100.0%	(191)	(232)
Professional & Purchased Services	2,610,500	1,305,250	481,012	36.9%	824,238	2,582,500	1,289,400	304,584	1,104,997	85.7%	184,403	623,985
Travel, Tuition & Dues	15,000	7,500	19,600	261.3%	(12,100)	27,000	12,600	3,103	22,245	176.5%	(9,645)	2,645
Communications	11,100	5,550	12,110	218.2%	(6,560)	25,500	11,400	1,672	29,809	261.5%	(18,409)	17,699
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,200	19,100	19,100	100.0%	-	38,900	18,600	3,242	19,450	104.6%	(850)	350
Budget Adjustment						(77,900)	(38,400)					
All Other Expenses	161,100	80,550	54,478	67.6%	26,072	163,500	79,800	28,473	364,788	457.1%	(284,988)	310,310
Total Other Expenses	2,837,700	1,418,850	586,723	41.4%	832,127	2,760,500	1,373,400	341,074	1,541,480	112.2%	(168,080)	954,757
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	2,762,450	1,606,440	58.2%	1,156,010	5,603,300	2,795,300	584,244	2,885,849	103.2%	(90,549)	1,279,409
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%	-	-	-	(967)	(6,770)	100.0%	6,770	(6,770)
Total Other Revenue	-	-	-	0.0%	-	-	-	(967)	(6,770)	100.0%	6,770	(6,770)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	(967)	(3,270)	100.0%	3,270	(3,270)

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Metro Government of Nashville
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**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	35,046,100	17,523,050	13,906,091	79.4%	3,616,959	37,132,800	18,566,400	2,406,712	16,208,176	87.3%	2,358,224	2,302,085
Overtime	375,700	187,850	231,854	123.4%	(44,004)	406,200	203,700	15,786	245,023	120.3%	(41,323)	13,169
Salary Savings Target						(632,800)	(316,500)					
All Other Salary Codes	484,900	242,450	823,675	339.7%	(581,225)	545,800	369,500	97,213	901,259	243.9%	(531,759)	77,584
Total Salaries	35,906,700	17,953,350	14,961,620	83.3%	2,991,730	37,452,000	18,823,100	2,519,711	17,354,458	92.2%	1,468,642	2,392,838
Fringes	12,503,300	6,251,650	5,257,186	84.1%	994,464	12,977,700	6,490,600	918,003	6,040,703	93.1%	449,897	783,517
Other Expenses:												
Utilities	5,131,400	2,565,700	2,282,382	89.0%	283,318	5,133,400	2,555,400	347,601	2,545,107	99.6%	10,293	262,725
Professional & Purchased Services	1,061,300	530,650	485,732	91.5%	44,918	1,065,100	519,600	145,829	566,367	109.0%	(46,767)	80,635
Travel, Tuition & Dues	77,700	38,850	42,744	110.0%	(3,894)	73,200	30,000	1,927	26,567	88.6%	3,433	(16,177)
Communications	328,400	164,200	229,634	139.9%	(65,434)	337,000	153,600	39,164	185,096	120.5%	(31,496)	(44,538)
Repairs & Maintenance Services	1,178,400	589,200	2,439,547	414.0%	(1,850,347)	1,208,700	597,600	288,410	1,572,123	263.1%	(974,523)	(867,424)
Internal Service Fees	3,591,000	1,795,500	1,795,500	100.0%	-	4,193,100	2,095,200	349,425	2,096,550	100.1%	(1,350)	301,050
Budget Adjustment						(268,700)	(133,800)					
All Other Expenses	3,716,400	1,858,200	1,517,385	81.7%	340,815	3,743,200	1,794,000	235,111	1,871,246	104.3%	(77,246)	353,861
Total Other Expenses	15,084,600	7,542,300	8,792,924	116.6%	(1,250,624)	15,485,000	7,611,600	1,407,467	8,863,056	116.4%	(1,251,456)	70,132
Transfers to Other Funds & Units	188,900	94,450	94,450	100.0%	-	188,900	94,450	2,884	7,096	7.5%	87,354	(87,354)
TOTAL EXPENSES & TRANSFERS	63,683,500	31,841,750	29,106,180	91.4%	2,735,570	66,103,600	33,019,750	4,848,065	32,265,313	97.7%	754,437	3,159,133
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	7,190,600	7,344,002	102.1%	(153,402)	14,342,500	7,162,200	777,929	7,767,272	108.4%	(605,072)	423,270
Other Governments & Agencies:												
Federal Direct	-	-	-	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	13,600	-	0.0%	13,600	33,600	16,800	-	8,800	52.4%	8,000	8,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	13,600	-	0.0%	13,600	33,600	16,800	-	8,800	52.4%	8,000	8,800
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	2,250	1,112	49.4%	1,138	4,500	1,800	185	1,890	105.0%	(90)	778
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	195,500	227,897	116.6%	(32,397)	411,000	204,600	23,012	217,953	106.5%	(13,353)	(9,944)
Miscellaneous Revenue	-	-	21,309	100.0%	(21,309)	-	-	3,364	21,557	100.0%	(21,557)	248
Total Other Revenue	395,500	197,750	250,318	126.6%	(52,568)	415,500	206,400	26,561	241,400	117.0%	(35,000)	(8,918)
Transfers From Other Funds & Units	940,000	470,000	230,038	48.9%	239,962	1,030,000	513,000	-	418,219	81.5%	94,781	188,181
TOTAL REVENUE & TRANSFERS	15,743,900	7,871,950	7,824,358	99.4%	47,592	15,821,600	7,898,400	804,490	8,435,691	106.8%	(537,291)	611,333

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**Planning Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,349,800	4,174,900	3,246,746	77.8%	928,154	9,012,800	4,443,000	602,093	3,958,933	89.1%	484,067	712,187
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(175,700)	(87,800)					
All Other Salary Codes	12,300	6,150	43,130	701.3%	(36,980)	12,300	12,300	1,520	24,311	197.7%	(12,011)	(18,819)
Total Salaries	8,362,100	4,181,050	3,289,876	78.7%	891,174	8,849,400	4,367,500	603,613	3,983,244	91.2%	384,256	693,368
Fringes	2,574,400	1,287,200	970,400	75.4%	316,800	2,723,700	1,338,300	175,536	1,129,593	84.4%	208,707	159,193
Other Expenses:												
Utilities	300	150	119	79.3%	31	300	-	20	119	100.0%	(119)	-
Professional & Purchased Services	635,100	317,550	95,211	30.0%	222,339	634,100	315,000	11,186	51,691	16.4%	263,309	(43,520)
Travel, Tuition & Dues	56,600	28,300	36,148	127.7%	(7,848)	56,600	20,400	3,935	31,937	156.6%	(11,537)	(4,211)
Communications	116,500	58,250	50,319	86.4%	7,931	116,500	48,600	3,293	68,913	141.8%	(20,313)	18,594
Repairs & Maintenance Services	2,200	1,100	6,918	628.9%	(5,818)	3,200	600	50	4,234	705.7%	(3,634)	(2,684)
Internal Service Fees	559,000	279,500	279,500	100.0%	-	522,900	256,800	43,575	261,449	101.8%	(4,649)	(18,051)
Budget Adjustment						-	-					
All Other Expenses	153,800	76,900	37,008	48.1%	39,892	153,800	69,600	1,972	99,984	143.7%	(30,384)	62,976
Total Other Expenses	1,523,500	761,750	505,223	66.3%	256,527	1,487,400	711,000	64,031	518,327	72.9%	192,673	13,104
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	6,230,000	4,765,499	76.5%	1,464,501	13,060,500	6,416,800	843,180	5,631,164	87.8%	785,636	865,665
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	2,000,000	1,221,550	61.1%	778,450	2,500,000	1,248,600	165,650	1,177,290	94.3%	71,310	(44,260)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	100.0%	(35)	5
Total Other Revenue	-	-	30	100.0%	(30)	-	-	-	35	100.0%	(35)	5
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,000,000	2,000,000	1,221,580	61.1%	778,420	2,500,000	1,248,600	165,650	1,177,325	94.3%	71,275	(44,255)

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**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	88,018,700	78,618,468	89.3%	9,400,232	187,400,200	93,655,800	15,056,989	88,156,204	94.1%	5,499,596	9,537,736
Overtime	10,165,800	5,082,900	9,029,594	177.6%	(3,946,694)	10,165,800	5,067,600	1,188,276	8,374,867	165.3%	(3,307,267)	(654,727)
Salary Savings Target						(4,195,300)	(2,097,600)					
All Other Salary Codes	9,588,400	4,794,200	6,513,523	135.9%	(1,719,323)	10,696,200	5,780,900	1,066,455	7,570,188	131.0%	(1,789,288)	1,056,665
Total Salaries	195,791,600	97,895,800	94,161,585	96.2%	3,734,215	204,066,900	102,406,700	17,311,720	104,101,259	101.7%	(1,694,559)	9,939,674
Fringes	60,493,300	30,246,650	30,180,926	99.8%	65,724	62,886,200	31,348,200	5,453,680	33,041,270	105.4%	(1,693,070)	2,860,344
Other Expenses:												
Utilities	83,100	41,550	13,164	31.7%	28,386	83,100	40,800	3,711	23,060	56.5%	17,740	9,896
Professional & Purchased Services	1,924,600	962,300	804,617	83.6%	157,683	1,988,900	983,400	132,007	738,552	75.1%	244,848	(66,065)
Travel, Tuition & Dues	283,000	141,500	621,726	439.4%	(480,226)	286,800	131,400	69,186	621,638	473.1%	(490,238)	(88)
Communications	3,429,400	1,714,700	1,683,434	98.2%	31,266	3,429,400	1,698,000	597,342	1,616,719	95.2%	81,281	(66,715)
Repairs & Maintenance Services	7,244,000	3,622,000	1,373,358	37.9%	2,248,642	7,308,200	3,646,800	2,763,482	3,715,427	101.9%	(68,627)	2,342,069
Internal Service Fees	14,724,500	7,362,250	7,362,712	100.0%	(462)	16,941,700	8,447,400	1,412,249	8,471,562	100.3%	(24,162)	1,108,850
Budget Adjustment						-	-					
All Other Expenses	9,492,100	4,746,050	3,567,519	75.2%	1,178,531	11,072,600	5,451,600	303,737	3,873,675	71.1%	1,577,925	306,156
Total Other Expenses	37,180,700	18,590,350	15,426,530	83.0%	3,163,820	41,110,700	20,399,400	5,281,714	19,060,633	93.4%	1,338,767	3,634,103
Transfers to Other Funds & Units	285,100	142,550	64,820	45.5%	77,730	351,300	175,650	9,829	86,309	49.1%	89,341	21,489
TOTAL EXPENSES & TRANSFERS	293,750,700	146,875,350	139,833,861	95.2%	7,041,489	308,415,100	154,329,950	28,056,943	156,289,471	101.3%	(1,959,521)	16,455,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	3,378,750	4,332,850	128.2%	(954,100)	8,997,600	4,497,600	695,531	3,929,674	87.4%	567,926	(403,176)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,185,000	592,500	1,475	0.2%	591,025	1,185,000	591,600	-	1,053,475	178.1%	(461,875)	1,052,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	592,500	1,475	0.2%	591,025	1,185,000	591,600	-	1,053,475	178.1%	(461,875)	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	3,000	-	0.0%	3,000	6,000	3,000	-	-	0.0%	3,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	3,000	-	0.0%	3,000	6,000	3,000	-	-	0.0%	3,000	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	3,974,250	4,334,325	109.1%	(360,075)	10,188,600	5,092,200	695,531	4,983,149	97.9%	109,051	648,824

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Metro Government of Nashville
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**Police
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Budget Adjustment						-	-					
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	240,500	120,250	50.0%	120,250	481,000	240,500	-	-	0.0%	240,500	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	240,500	120,250	50.0%	120,250	481,000	240,500	-	-	0.0%	240,500	(120,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**Public Defender
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,954,300	4,477,150	4,033,415	90.1%	443,735	10,100,000	5,050,400	720,941	4,518,007	89.5%	532,393	484,592
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(66,000)	(33,100)					
All Other Salary Codes	28,000	14,000	37,029	264.5%	(23,029)	28,000	28,000	2,352	62,225	222.2%	(34,225)	25,196
Total Salaries	8,982,300	4,491,150	4,070,444	90.6%	420,706	10,062,000	5,045,300	723,293	4,580,232	90.8%	465,068	509,788
Fringes	2,735,900	1,367,950	1,317,366	96.3%	50,584	2,982,000	1,488,900	230,582	1,473,100	98.9%	15,800	155,734
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	26,900	2,201	8.2%	24,699	27,700	9,000	1,736	8,561	95.1%	439	6,360
Travel, Tuition & Dues	107,200	53,600	34,983	65.3%	18,617	123,600	52,800	895	24,586	46.6%	28,214	(10,397)
Communications	77,100	38,550	30,062	78.0%	8,488	72,300	30,600	8,704	40,663	132.9%	(10,063)	10,601
Repairs & Maintenance Services	2,500	1,250	-	0.0%	1,250	2,500	600	-	475	79.2%	125	475
Internal Service Fees	190,900	95,450	95,450	100.0%	-	189,600	92,400	15,800	94,800	102.6%	(2,400)	(650)
Budget Adjustment						(119,100)	(59,400)					
All Other Expenses	198,400	99,200	42,103	42.4%	57,097	282,700	129,600	7,278	50,581	39.0%	79,019	8,478
Total Other Expenses	629,900	314,950	204,799	65.0%	110,151	579,300	255,600	34,413	219,666	85.9%	35,934	14,867
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	6,174,050	5,592,609	90.6%	581,441	13,623,300	6,789,800	988,288	6,272,998	92.4%	516,802	680,389
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	1,380,150	1,380,150	100.0%	-	2,760,300	1,380,000	-	1,436,750	104.1%	(56,750)	56,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	1,380,150	1,380,150	100.0%	-	2,760,300	1,380,000	-	1,436,750	104.1%	(56,750)	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	1,380,150	1,380,150	100.0%	-	2,760,300	1,380,000	-	1,436,750	104.1%	(56,750)	56,600

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**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	11,404,800	9,945,261	87.2%	1,459,539	24,801,100	12,366,200	1,752,689	11,391,590	92.1%	974,610	1,446,329
Overtime	-	-	46,828	100.0%	(46,828)	-	-	4,299	39,280	100.0%	(39,280)	(7,548)
Salary Savings Target						(631,400)	(315,900)					
All Other Salary Codes	138,400	69,200	176,034	254.4%	(106,834)	138,400	138,400	5,815	184,120	133.0%	(45,720)	8,086
Total Salaries	22,948,000	11,474,000	10,168,123	88.6%	1,305,877	24,308,100	12,188,700	1,762,803	11,614,990	95.3%	573,710	1,446,867
Fringes	8,044,200	4,022,100	3,765,286	93.6%	256,814	8,539,500	4,258,100	654,260	4,278,812	100.5%	(20,712)	513,526
Other Expenses:												
Utilities	1,762,100	881,050	814,908	92.5%	66,142	1,892,100	929,400	152,323	864,227	93.0%	65,173	49,319
Professional & Purchased Services	4,708,000	2,354,000	2,588,936	110.0%	(234,936)	4,836,600	2,411,400	207,856	2,671,599	110.8%	(260,199)	82,663
Travel, Tuition & Dues	943,000	471,500	225,817	47.9%	245,683	826,300	409,800	61,905	247,076	60.3%	162,724	21,259
Communications	592,700	296,350	193,957	65.4%	102,393	594,400	292,200	69,705	292,036	99.9%	164	98,079
Repairs & Maintenance Services	542,900	271,450	382,974	141.1%	(111,524)	542,900	269,400	59,333	394,159	146.3%	(124,759)	11,185
Internal Service Fees	2,923,000	1,461,500	1,447,755	99.1%	13,745	3,147,600	1,573,200	262,300	1,573,800	100.0%	(600)	126,045
Budget Adjustment						-	-					
All Other Expenses	1,689,600	844,800	675,757	80.0%	169,043	1,711,000	849,600	237,647	897,305	105.6%	(47,705)	221,548
Total Other Expenses	13,161,300	6,580,650	6,330,104	96.2%	250,546	13,550,900	6,735,000	1,051,069	6,940,202	103.0%	(205,202)	610,098
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	22,076,750	20,263,513	91.8%	1,813,237	46,398,500	23,181,800	3,468,132	22,834,004	98.5%	347,796	2,570,491
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	62,500	74,309	118.9%	(11,809)	125,000	61,800	15,373	90,895	147.1%	(29,095)	16,586
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	62,500	74,487	119.2%	(11,987)	125,000	61,800	15,373	90,895	147.1%	(29,095)	16,408

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**Register of Deeds
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	10,500	7,099	67.6%	3,401	21,000	10,200	1,627	9,904	97.1%	296	2,805
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	84,600	84,600	100.0%	-	179,500	89,400	14,958	89,750	100.4%	(350)	5,150
Budget Adjustment						(4,500)	(1,800)					
All Other Expenses	132,200	66,100	65,763	99.5%	337	132,200	65,400	59	1,692	2.6%	63,708	(64,071)
Total Other Expenses	322,400	161,200	157,462	97.7%	3,738	328,200	163,200	16,644	101,346	62.1%	61,854	(56,116)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	161,200	157,462	97.7%	3,738	328,200	163,200	16,644	101,346	62.1%	61,854	(56,116)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	2,500,000	1,701,531	68.1%	798,469	3,000,000	1,061,600	406,351	406,351	38.3%	655,249	(1,295,180)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	2,500,000	1,701,531	68.1%	798,469	3,000,000	1,061,600	406,351	406,351	38.3%	655,249	(1,295,180)

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**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	32,182,900	31,568,658	98.1%	614,242	68,151,200	34,075,600	5,528,377	34,705,345	101.8%	(629,745)	3,136,687
Overtime	4,148,900	2,074,450	1,747,986	84.3%	326,464	3,653,000	1,825,400	304,340	1,826,795	100.1%	(1,395)	78,809
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	818,250	1,275,755	155.9%	(457,505)	1,636,500	1,041,000	125,813	1,310,379	125.9%	(269,379)	34,624
Total Salaries	70,151,200	35,075,600	34,592,399	98.6%	483,201	73,440,700	36,942,000	5,958,530	37,842,519	102.4%	(900,519)	3,250,120
Fringes	23,488,900	11,744,450	11,805,019	100.5%	(60,569)	25,029,800	12,514,500	1,998,319	12,796,759	102.3%	(282,259)	991,740
Other Expenses:												
Utilities	2,860,600	1,430,300	1,530,890	107.0%	(100,590)	2,912,400	1,448,400	315,760	1,724,443	119.1%	(276,043)	193,553
Professional & Purchased Services	12,466,100	6,233,050	6,781,445	108.8%	(548,395)	12,135,700	6,052,800	312,528	7,668,372	126.7%	(1,615,572)	886,927
Travel, Tuition & Dues	59,700	29,850	83,675	280.3%	(53,825)	164,500	72,600	12,155	96,537	133.0%	(23,937)	12,862
Communications	360,000	180,000	452,075	251.2%	(272,075)	711,200	343,200	46,784	376,575	109.7%	(33,375)	(75,500)
Repairs & Maintenance Services	894,500	447,250	1,567,273	350.4%	(1,120,023)	324,500	154,800	334,709	1,481,171	956.8%	(1,326,371)	(86,102)
Internal Service Fees	2,789,500	1,394,750	1,394,750	100.0%	-	2,780,500	1,388,400	231,708	1,390,250	100.1%	(1,850)	(4,500)
Budget Adjustment	498,600	249,300				(1,637,600)	(818,400)					
All Other Expenses	2,572,900	1,286,450	4,279,649	332.7%	(2,993,199)	3,358,000	1,620,000	305,487	2,440,933	150.7%	(820,933)	(1,838,716)
Total Other Expenses	22,501,900	11,250,950	16,089,757	143.0%	(4,838,807)	20,749,200	10,261,800	1,559,131	15,178,281	147.9%	(4,916,481)	(911,476)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	116,142,000	58,071,000	62,487,175	107.6%	(4,416,175)	119,219,700	59,718,300	9,515,980	65,817,559	110.2%	(6,099,259)	3,330,384
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	917,500	1,043,287	113.7%	(125,787)	2,605,000	1,302,000	260,757	1,344,722	103.3%	(42,722)	301,435
Other Governments & Agencies:												
Federal Direct	2,066,000	1,033,000	553,755	53.6%	479,245	1,066,000	196,300	-	26,524	13.5%	169,776	(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	8,300,000	(1,781,414)	-21.5%	10,081,414	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	9,333,000	(1,227,659)	-13.2%	10,560,659	19,566,000	1,877,900	-	234,185	12.5%	1,643,715	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	20,000	50,786	253.9%	(30,786)	100,000	49,800	6,720	(45,114)	-90.6%	94,914	(95,900)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	30,000	29,800	99.3%	200	58,000	28,200	-	21,200	75.2%	7,000	(8,600)
Total Other Revenue	100,000	50,000	80,586	161.2%	(30,586)	158,000	78,000	6,720	(23,914)	-30.7%	101,914	(104,500)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	10,300,500	(103,786)	-1.0%	10,404,286	22,329,000	3,257,900	267,477	1,554,993	47.7%	1,702,907	1,658,779

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**Social Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	2,343,150	1,987,465	84.8%	355,685	4,982,600	2,490,900	360,191	2,291,040	92.0%	199,860	303,575
Overtime	-	-	11,273	100.0%	(11,273)	-	-	2,395	6,817	100.0%	(6,817)	(4,456)
Salary Savings Target						(109,200)	(54,600)					
All Other Salary Codes	20,200	10,100	20,419	202.2%	(10,319)	20,200	20,200	3,204	28,392	140.6%	(8,192)	7,973
Total Salaries	4,706,500	2,353,250	2,019,157	85.8%	334,093	4,893,600	2,456,500	365,790	2,326,249	94.7%	130,251	307,092
Fringes	1,661,300	830,650	660,784	79.6%	169,866	1,722,000	862,000	118,974	753,691	87.4%	108,309	92,907
Other Expenses:												
Utilities	1,000	500	423	84.6%	77	1,000	-	21	145	100.0%	(145)	(278)
Professional & Purchased Services	710,800	355,400	333,231	93.8%	22,169	710,800	352,200	28,840	317,591	90.2%	34,609	(15,640)
Travel, Tuition & Dues	6,000	3,000	3,541	118.0%	(541)	6,000	1,800	339	11,706	650.3%	(9,906)	8,165
Communications	43,400	21,700	35,797	165.0%	(14,097)	43,400	17,400	7,639	61,861	355.5%	(44,461)	26,064
Repairs & Maintenance Services	1,000	500	-	0.0%	500	1,000	-	224	1,094	100.0%	(1,094)	1,094
Internal Service Fees	351,100	175,550	175,550	100.0%	-	339,800	167,400	28,317	169,900	101.5%	(2,500)	(5,650)
Budget Adjustment						-	-					
All Other Expenses	203,600	101,800	160,796	158.0%	(58,996)	203,600	93,600	37,230	231,827	247.7%	(138,227)	71,031
Total Other Expenses	1,316,900	658,450	709,338	107.7%	(50,888)	1,305,600	632,400	102,610	794,124	125.6%	(161,724)	84,786
Transfers to Other Funds & Units	58,500	29,250	-	0.0%	29,250	58,500	29,250	-	-	0.0%	29,250	-
TOTAL EXPENSES & TRANSFERS	7,743,200	3,871,600	3,389,279	87.5%	482,321	7,979,700	3,980,150	587,374	3,874,064	97.3%	106,086	484,785
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,275	100.0%	(1,275)	-	-	874	2,942	100.0%	(2,942)	1,667
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	-	-	8,002	100.0%	(8,002)	-	-	727	5,378	100.0%	(5,378)	(2,624)
Total Other Revenue	-	-	8,002	100.0%	(8,002)	-	-	727	5,378	100.0%	(5,378)	(2,624)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	9,277	100.0%	(9,277)	-	-	1,601	8,320	100.0%	(8,320)	(957)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,630,700	4,315,350	4,119,618	95.5%	195,732	9,239,700	4,619,600	684,372	4,445,347	96.2%	174,253	325,729
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(178,200)	(89,100)					
All Other Salary Codes	42,300	21,150	43,947	207.8%	(22,797)	42,300	42,300	-	43,088	101.9%	(788)	(859)
Total Salaries	8,673,000	4,336,500	4,163,565	96.0%	172,935	9,103,800	4,572,800	684,372	4,488,435	98.2%	84,365	324,870
Fringes	2,702,200	1,351,100	1,390,529	102.9%	(39,429)	2,805,800	1,403,200	222,429	1,478,053	105.3%	(74,853)	87,524
Other Expenses:												
Utilities	2,800	1,400	1,373	98.1%	27	2,800	1,200	149	1,015	84.6%	185	(358)
Professional & Purchased Services	195,000	97,500	74,173	76.1%	23,327	205,000	101,400	3,400	70,606	69.6%	30,794	(3,567)
Travel, Tuition & Dues	87,900	43,950	38,959	88.6%	4,991	87,900	43,200	11,296	27,853	64.5%	15,347	(11,106)
Communications	68,200	34,100	47,498	139.3%	(13,398)	68,200	32,400	9,633	51,800	159.9%	(19,400)	4,302
Repairs & Maintenance Services	500	250	19,714	7885.6%	(19,464)	500	-	-	300	100.0%	(300)	(19,414)
Internal Service Fees	613,300	306,650	306,650	100.0%	-	500,600	249,600	41,717	250,300	100.3%	(700)	(56,350)
Budget Adjustment						-	-					
All Other Expenses	303,000	151,500	362,121	239.0%	(210,621)	303,000	145,800	(2,520)	269,995	185.2%	(124,195)	(92,126)
Total Other Expenses	1,270,700	635,350	850,488	133.9%	(215,138)	1,168,000	573,600	63,675	671,869	117.1%	(98,269)	(178,619)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	6,322,950	6,404,582	101.3%	(81,632)	13,077,600	6,549,600	970,476	6,638,357	101.4%	(88,757)	233,775
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	5,750	5,672	98.6%	78	11,500	5,400	1,425	4,775	88.4%	625	(897)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(18,015)	100.0%	18,015	-	-	1,447	(6,329)	100.0%	6,329	11,686
Total Other Revenue	-	-	(18,015)	100.0%	18,015	-	-	1,447	(6,329)	100.0%	6,329	11,686
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	5,750	(12,343)	-214.7%	18,093	11,500	5,400	2,872	(1,554)	-28.8%	6,954	10,789

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

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,678,500	839,250	666,145	79.4%	173,105	1,784,100	891,900	126,148	810,278	90.8%	81,622	144,133
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	17,700	8,850	5,780	65.3%	3,070	17,700	17,700	-	5,528	31.2%	12,172	(252)
Total Salaries	1,696,200	848,100	671,925	79.2%	176,175	1,801,800	909,600	126,148	815,806	89.7%	93,794	143,881
Fringes	525,200	262,600	237,259	90.3%	25,341	546,800	272,500	42,637	276,832	101.6%	(4,332)	39,573
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	9,850	4,208	42.7%	5,642	19,700	9,600	1,350	6,331	65.9%	3,269	2,123
Travel, Tuition & Dues	24,600	12,300	11,031	89.7%	1,269	24,600	10,800	181	7,848	72.7%	2,952	(3,183)
Communications	334,800	167,400	293,870	175.5%	(126,470)	347,800	171,600	17,778	179,598	104.7%	(7,998)	(114,272)
Repairs & Maintenance Services	1,000	500	-	0.0%	500	1,000	-	-	1,093	100.0%	(1,093)	1,093
Internal Service Fees	248,600	124,300	124,300	100.0%	-	154,900	76,800	12,908	77,450	100.8%	(650)	(46,850)
Budget Adjustment						(45,700)	(22,800)					
All Other Expenses	379,200	189,600	56,963	30.0%	132,637	379,200	188,400	93,127	128,232	68.1%	60,168	71,269
Total Other Expenses	1,007,900	503,950	490,372	97.3%	13,578	881,500	434,400	125,344	400,552	92.2%	33,848	(89,820)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	1,614,650	1,399,556	86.7%	215,094	3,230,100	1,616,500	294,129	1,493,190	92.4%	123,310	93,634
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Enterprise, Internal Service and Special Revenue Funds



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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-17.1%	14,701,736	-12.9%	N/A
30130	Administrative - Mediation Services Fund	-28.7%	15,788	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-65.5%	4,683,902	-42.7%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	8,000,000	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	150,000	-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	-73.9%	17,902,114	153.1%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-8.7%	182	35.2%	N/A
60156	Board of Fair Commissioners - Operating Fund	7.8%	(182,300)	191.1%	73.5%
30600	Codes - Demolition Fund	-19.8%	27,253	-42.8%	N/A
30164	Community Safety Partnership Fund	-69.0%	1,100,418	122.6%	N/A
30118	County Clerk - Computer Fund	-27.8%	11,816	28.3%	N/A
30218, 30318, 30418	County Clerk - Fees	-89.1%	182,581	129.6%	N/A
30034	Criminal Court Clerk - Computer Fund	-83.9%	90,624	44.7%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-12.3%	3,096	-15.3%	N/A
30096	Direct Appropriation Grant	-166.7%	250,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-77.4%	22,250	-71.0%	N/A
30104	District Attorney - Special Operations	-100.0%	1,000	-100.0%	N/A
32219	District Attorney - Grant Fund	-10.9%	17,474	-39.5%	N/A
30101	District Attorney - Metro Major Drug Program	-67.1%	245,723	-96.4%	N/A
68201	District Energy System	-22.9%	2,580,539	-28.7%	N/A
30260	Farmers' Market - Grant Fund	20.6%	(3,023)	24.1%	N/A
60152	Farmers' Market - Operating Fund	-5.8%	81,595	-12.1%	93.6%
30215	Finance - Innovation Investment Fund	-100.0%	47,000	-100.0%	N/A
30267	Pension Asset Management	-97.4%	646,611	-100.0%	N/A
51180	Finance - Treasury	-9.9%	82,373	-9.7%	N/A
30048, 32232	Fire - Grants & Donations	-100.0%	20,000	0.0%	N/A
30219	Fire - Special Events	0.0%	82,373	0.0%	N/A
32060	General Services - Grant Fund	32.6%	(105,106)	88.7%	N/A
33075	General Services - Energy Program	-100.0%	20,000	-98.6%	N/A
51154	General Services - Office of Fleet Management	-20.4%	4,003,030	90.2%	90.3%
61190	General Services - Surplus Property Auction - E-Bid	-7.7%	51,662	127.0%	100.0%

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

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-143.3%	37,833	-10.5%	N/A
32227	General Sessions Court - Grant Fund	1.2%	(4,771)	-87.8%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-147.5%	5,901	-4.9%	N/A
30006, 30072	Health - Animal Care and Control	-76.1%	23,197	178.9%	N/A
30204, 30206	Health - Clean Air Funds	-42.4%	78,820	-95.0%	N/A
30173	Health - Opioid Settlements	-86.7%	2,439,452	0.0%	N/A
32200	Health - Grant Fund	-31.2%	7,690,070	-54.8%	N/A
32211	Historical Commission - Grant Fund	-42.8%	41,926	-89.4%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	14.6%	(14,627)	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-0.6%	153,981	-2.1%	93.0%
51138	Information Technology Services - Technology Revolving	447.1%	(878,553)	33.9%	N/A
30370	Information Technology Services - Technology Fund	-49.0%	811,559	-12.4%	28.6%
32226	Juvenile Court - Grant Fund	-13.7%	194,966	-24.9%	72.6%
30122	Juvenile Court Clerk - Computer Fund	-58.6%	7,208	-25.3%	N/A
31500	Metro Action Commission - Admin & Leasehold	18.8%	(814,384)	18.5%	N/A
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	20.0%	(47,119)	45.5%	N/A
31508	Metro Action Commission - BF/AF Care Program	-42.4%	175,666	-69.9%	N/A
31506	Metro Action Commission - CACFP	-42.7%	341,388	-39.4%	N/A
31514	Metro Action Commission - Community Srvs Poverty	-88.1%	11,054	-88.1%	N/A
31504	Metro Action Commission - CSBG Grant	-47.0%	475,892	-47.0%	N/A
31502	Metro Action Commission - Headstart Grant	-8.7%	1,014,781	-8.7%	N/A
31503	Metro Action Commission - Heat & Water Assistance	-40.9%	2,670,997	-40.9%	N/A
31505	Metro Action Commission - Summer Food Program	-34.8%	215,213	-32.3%	N/A
31521	Metro Action Commission - Kresge Grant	-82.4%	174,077	58.3%	N/A
31523	Metro Action Commission - Workforce	-14.8%	31,590	74.1%	N/A
31522	Metro Action Commission - Youth Grant	59.9%	(1,006,900)	59.9%	N/A
35135	MNPS - Charter Schools	-8.0%	8,470,695	-17.6%	N/A
55146	MNPS - Print Shop	0.0%	(34)	-80.0%	N/A
35158	MNPS - School Lunchroom	-15.2%	4,759,419	33.9%	N/A
60161	Municipal Auditorium - Operating Fund	-1.9%	28,299	19.9%	100.0%
30408	NDOT - Grants	-70.6%	533,996	-111.2%	11.1%
30509	NDOT - Surplus Parking Fund	-6.8%	278,351	-2.7%	N/A
30512	NDOT - Parking Management Program	-25.7%	389,806	28.5%	N/A
30049, 32250	Office of Emergency Management - Grants & Donations	-50.8%	595,392	-78.4%	N/A

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
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Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-26.3%	90,892	-48.9%	60.4%
32138	Office of Homeless Services - Homelessness Grants Fund	82.1%	(202,893)	-10.5%	N/A
30087	Parks & Recreation - Donation Fund	46.1%	(18,218)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-42.4%	195,799	-37.8%	N/A
33000	Parks & Recreation - Master Plan	-63.2%	72,392	-63.2%	N/A
30802	Parks & Recreation - Resale Inventory	-43.1%	603,246	54.4%	N/A
30801	Parks & Recreation - Special Projects	-16.2%	96,921	145.5%	N/A
30702	Planning - Advance Planning & Research	-100.0%	63,350	119.3%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	15,000	-97.1%	N/A
30764	Planning - Metro Area Computer Mapping	-42.4%	14,954	386.6%	N/A
30158	Police - Donations	-138.1%	7,938	-62.3%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-63.6%	2,367,271	-88.2%	77.8%
61200	Police - Impound	-62.4%	156,030	55.4%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-9.7%	111,378	-11.3%	100.0%
30200	Police - Task Force Fund	-27.3%	303,127	-101.3%	83.3%
30401	Public Library - Library Services	-57.6%	416,098	-100.6%	67.3%
30404	Public Library - Special Projects	645.5%	(167,821)	1568.0%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,150	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	195.0%	(183,908)	-77.6%	0.0%
30007, 30137, 32237	Social Services - Grants & Donations	-57.9%	268,556	6.2%	N/A
30359	Special Events Fund	0.2%	111,378	101.4%	N/A
60008	Sports Authority	-1.5%	13,229	-0.2%	N/A
30020	State Trial Courts - Drug Enforcement	-87.0%	105,628	-25.8%	20.2%
32228	State Trial Courts - Grant Fund	-9.7%	176,811	-29.0%	83.8%
30176	Trustee - C-Pacer	-95.7%	95,699	-14.5%	N/A
67331	Water Services - Operations	-12.6%	12,499,777	-1.2%	85.6%
67431	Water Services - Stormwater	-37.4%	6,389,936	-39.1%	85.8%
30501	Waste Services - Solid Waste Operations	-16.8%	4,550,370	-0.8%	83.2%
30502	Waste Services - Solid Waste Grant	-74.9%	304,850	0.0%	N/A
37150	Water Services - Tree Canopy Fund	-18.0%	134,888	-36.8%	N/A
30503	Waste Services - Tire Waste	23.7%	(71,051)	-100.6%	N/A
37041	Water Services - Tree Bank	-73.8%	119,913	697.1%	N/A
Key:					
	Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget				
	Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget				
	Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget				

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

**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	55,980,200	27,990,100	14,690,733	52.5%	13,299,367	51,461,300	25,730,650	4,715,533	30,002,816	116.6%	(4,272,166)	15,312,083
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	52,511,250	41,189,365	78.4%	11,321,885	97,602,400	48,801,200	6,861,408	41,403,498	84.8%	7,397,702	214,133
Total Other Expenses	161,002,700	80,501,350	55,880,098	69.4%	24,621,252	149,063,700	74,531,850	11,576,941	71,406,314	95.8%	3,125,536	15,526,216
Transfers to Other Funds & Units	25,177,000	12,588,500	9,689,283	77.0%	2,899,217	23,152,400	11,576,200	-	-	0.0%	11,576,200	(9,689,283)
TOTAL EXPENSES & TRANSFERS	186,179,700	93,089,850	65,569,381	70.4%	27,520,469	172,216,100	86,108,050	11,576,941	71,406,314	82.9%	14,701,736	5,836,933
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	93,089,850	72,397,903	77.8%	20,691,947	172,216,100	86,108,050	12,346,050	73,065,643	84.9%	13,042,407	667,740
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,059,757	100.0%	(2,059,757)	-	-	277,498	1,964,781	100.0%	(1,964,781)	(94,976)
Total Other Revenue	186,179,700	93,089,850	74,457,660	80.0%	18,632,190	172,216,100	86,108,050	12,623,548	75,030,424	87.1%	11,077,626	572,764
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	93,089,850	74,457,660	80.0%	18,632,190	172,216,100	86,108,050	12,623,548	75,030,424	87.1%	11,077,626	572,764

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Metro Government of Nashville
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**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
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	55,000	39,640	72.1%	15,360	110,000	55,000	39,212	39,212	71.3%	15,788	(428)
Total Other Expenses	110,000	55,000	39,640	72.1%	15,360	110,000	55,000	39,212	39,212	71.3%	15,788	(428)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	55,000	39,640	72.1%	15,360	110,000	55,000	39,212	39,212	71.3%	15,788	(428)
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	55,000	38,575	70.1%	16,425	-	-	7,018	39,036	100.0%	(39,036)	461
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	664	100.0%	(664)	-	-	101	553	100.0%	(553)	(111)
Total Other Revenue	110,000	55,000	39,239	71.3%	15,761	-	-	7,119	39,589	100.0%	(39,589)	350
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	55,000	39,239	71.3%	15,761	-	-	7,119	39,589	100.0%	(39,589)	350

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Metro Government of Nashville
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**Administrative
Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,140,000	2,070,000	2,204,061	106.5%	(134,061)	4,100,000	2,050,000	645,499	2,155,718	105.2%	(105,718)	(48,343)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	4,974,750	150,556	3.0%	4,824,194	10,209,000	5,104,500	274,348	314,880	6.2%	4,789,620	164,324
Total Other Expenses	14,089,500	7,044,750	2,354,617	33.4%	4,690,133	14,309,000	7,154,500	919,847	2,470,598	34.5%	4,683,902	115,981
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	7,044,750	2,354,617	33.4%	4,690,133	14,309,000	7,154,500	919,847	2,470,598	34.5%	4,683,902	115,981
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	4,140,000	2,718,122	65.7%	1,421,878	8,200,000	4,100,000	930,998	3,001,437	73.2%	1,098,563	283,315
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	4,140,000	2,718,122	65.7%	1,421,878	8,200,000	4,100,000	930,998	3,001,437	73.2%	1,098,563	283,315
Other Revenue:												
Property Taxes	5,808,300	2,904,150	1,028,322	35.4%	1,875,828	6,086,000	3,043,000	569,376	837,781	27.5%	2,205,219	(190,541)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	600	210,416	35069.3%	(209,816)	23,000	11,500	41,686	260,013	2261.0%	(248,513)	49,597
Total Other Revenue	5,809,500	2,904,750	1,238,738	42.6%	1,666,012	6,109,000	3,054,500	611,062	1,097,794	35.9%	1,956,706	(140,944)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	7,044,750	3,956,860	56.2%	3,087,890	14,309,000	7,154,500	1,542,060	4,099,231	57.3%	3,055,269	142,371

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	16,000,000	8,000,000	-	-	0.0%	8,000,000	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	8,000,000	-	-	0.0%	8,000,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	8,000,000	-	-	0.0%	8,000,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	71,844	2,188,722	100.0%	(2,188,722)	2,188,722
Total Other Revenue	-	-	-	0.0%	-	-	-	71,844	2,188,722	100.0%	(2,188,722)	2,188,722
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	71,844	2,188,722	100.0%	(2,188,722)	2,188,722

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	300,000	150,000	-	-	0.0%	150,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	150,000	-	-	0.0%	150,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	150,000	-	-	0.0%	150,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	150,000	-	-	0.0%	150,000	-
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	150,000	-	-	0.0%	150,000	-
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	150,000	-	-	0.0%	150,000	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	97,300	48,650	2,000	4.1%	46,650	-	-	-	-	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	38,300	26,284	68.6%	12,016	-	-	-	(2,016)	100.0%	2,016	(28,300)
Total Other Expenses	173,900	86,950	28,284	32.5%	58,666	-	-	-	(2,016)	100.0%	2,016	(30,300)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	86,950	28,284	32.5%	58,666	-	-	-	(2,016)	100.0%	2,016	(30,300)
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	86,950	80,400	92.5%	6,550	-	-	-	93,394	100.0%	(93,394)	12,994
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	86,950	80,400	92.5%	6,550	-	-	-	93,394	100.0%	(93,394)	12,994
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	86,950	80,400	92.5%	6,550	-	-	-	93,394	100.0%	(93,394)	12,994

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Metro Government of Nashville
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Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	667	100.0%	(667)	-	-	127	848	100.0%	(848)	181
Total Other Revenue	-	-	667	100.0%	(667)	-	-	127	848	100.0%	(848)	181
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	667	100.0%	(667)	-	-	127	848	100.0%	(848)	181

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Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	124,400	79,748	64.1%	44,652	273,700	136,850	15,831	104,780	76.6%	32,070	25,032
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,924	100.0%	(2,924)	-	-	2,850	7,259	100.0%	(7,259)	4,335
Total Salaries	248,800	124,400	82,672	66.5%	41,728	273,700	136,850	18,681	112,039	81.9%	24,811	29,367
Fringes	87,200	43,600	28,873	66.2%	14,727	96,000	48,000	6,965	42,099	87.7%	5,901	13,226
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	6,500	6,695	103.0%	(195)	17,700	8,850	1,309	12,433	140.5%	(3,583)	5,738
Travel, Tuition & Dues	11,300	5,650	75	1.3%	5,575	11,300	5,650	-	-	0.0%	5,650	(75)
Communications	13,000	6,500	432	6.6%	6,068	13,000	6,500	37	319	4.9%	6,181	(113)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	5,250,700	1,242,994	23.7%	4,007,706	48,010,000	24,005,000	717,235	6,141,846	25.6%	17,863,154	4,898,852
Total Other Expenses	10,538,700	5,269,350	1,250,196	23.7%	4,019,154	48,052,000	24,026,000	718,581	6,154,598	25.6%	17,871,402	4,904,402
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	5,437,350	1,361,741	25.0%	4,075,609	48,421,700	24,210,850	744,227	6,308,736	26.1%	17,902,114	4,946,995
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	-	-	1,631,686	100.0%	(1,631,686)	-	-	337,776	2,355,018	100.0%	(2,355,018)	723,332
Total Other Revenue	-	-	1,631,686	100.0%	(1,631,686)	-	-	337,776	2,355,018	100.0%	(2,355,018)	723,332
Transfers From Other Funds & Units	30,000,000	15,000,000	1,602,767	10.7%	13,397,233	6,000,000	3,000,000	-	5,239,446	174.6%	(2,239,446)	3,636,679
TOTAL REVENUE & TRANSFERS	30,000,000	15,000,000	3,234,453	21.6%	11,765,547	6,000,000	3,000,000	337,776	7,594,464	253.1%	(4,594,464)	4,360,011

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Metro Government of Nashville
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Board of Fair Commissioners
Grants, Donations and Sponsorships

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	10,200	5,100	289	5.7%	4,811	4,200	2,100	-	1,918	91.3%	182	1,629
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	5,100	289	5.7%	4,811	4,200	2,100	-	1,918	91.3%	182	1,629
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	5,100	289	5.7%	4,811	4,200	2,100	-	1,918	91.3%	182	1,629
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	5,100	5,718	112.1%	(618)	4,200	2,100	89	2,839	135.2%	(739)	(2,879)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	5,100	5,718	112.1%	(618)	4,200	2,100	89	2,839	135.2%	(739)	(2,879)

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Metro Government of Nashville
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Board of Fair Commissioners
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	716,600	631,739	88.2%	84,861	1,523,000	761,500	96,326	669,686	87.9%	91,814	37,947
Overtime	25,000	12,500	30,863	246.9%	(18,363)	43,000	21,500	-	34,919	162.4%	(13,419)	4,056
All Other Salary Codes	15,200	7,600	7,546	99.3%	54	15,200	7,600	2,949	12,350	162.5%	(4,750)	4,804
Total Salaries	1,473,400	736,700	670,148	91.0%	66,552	1,581,200	790,600	99,275	716,955	90.7%	73,645	46,807
Fringes	483,900	241,950	206,978	85.5%	34,972	500,500	250,250	31,790	213,620	85.4%	36,630	6,642
Other Expenses:												
Utilities	528,600	264,300	224,529	85.0%	39,771	548,600	274,300	40,442	249,806	91.1%	24,494	25,277
Professional & Purchased Services	808,700	404,350	594,433	147.0%	(190,083)	765,500	382,750	20,245	615,120	160.7%	(232,370)	20,687
Travel, Tuition & Dues	16,800	8,400	5,156	61.4%	3,244	16,800	8,400	-	6,787	80.8%	1,613	1,631
Communications	288,300	144,150	168,980	117.2%	(24,830)	244,300	122,150	10,425	190,859	156.2%	(68,709)	21,879
Repairs & Maintenance Services	90,000	45,000	26,328	58.5%	18,672	92,200	46,100	9,313	56,815	123.2%	(10,715)	30,487
Internal Service Fees	119,300	59,650	59,650	100.0%	-	140,400	70,200	11,700	70,200	100.0%	-	10,550
All Other Expenses	904,200	452,100	429,648	95.0%	22,452	802,100	401,050	36,464	407,938	101.7%	(6,888)	(21,710)
Total Other Expenses	2,755,900	1,377,950	1,508,724	109.5%	(130,774)	2,609,900	1,304,950	128,589	1,597,525	122.4%	(292,575)	88,801
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	2,356,600	2,385,850	101.2%	(29,250)	4,691,600	2,345,800	259,654	2,528,100	107.8%	(182,300)	142,250
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	1,558,450	2,022,490	129.8%	(464,040)	3,472,300	1,736,150	186,093	1,949,073	112.3%	(212,923)	(73,417)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	100,000	2,819	2.8%	97,181	200,000	100,000	-	-	0.0%	100,000	(2,819)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	100,000	2,819	2.8%	97,181	200,000	100,000	-	-	0.0%	100,000	(2,819)
Transfers From Other Funds & Units	1,396,300	698,150	962,017	137.8%	(263,867)	-	-	-	3,395,941	100.0%	(3,395,941)	2,433,924
TOTAL REVENUE & TRANSFERS	4,713,200	2,356,600	2,987,326	126.8%	(630,726)	3,672,300	1,836,150	186,093	5,345,014	291.1%	(3,508,864)	2,357,688

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**Codes Administration
Demolition Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	137,500	120,440	87.6%	17,060	275,000	137,500	-	110,247	80.2%	27,253	(10,193)
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	137,500	120,440	87.6%	17,060	275,000	137,500	-	110,247	80.2%	27,253	(10,193)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	137,500	120,440	87.6%	17,060	275,000	137,500	-	110,247	80.2%	27,253	(10,193)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	137,500	68,727	50.0%	68,773	275,000	137,500	338	20,481	14.9%	117,019	(48,246)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	63,859	100.0%	(63,859)	-	-	8,471	58,110	100.0%	(58,110)	(5,749)
Total Other Revenue	-	-	63,859	100.0%	(63,859)	-	-	8,471	58,110	100.0%	(58,110)	(5,749)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	137,500	132,586	96.4%	4,914	275,000	137,500	8,809	78,591	57.2%	58,909	(53,995)

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Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	80,822	100.0%	(80,822)	555,900	277,950	22,539	64,352	23.2%	213,598	(16,470)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,677	100.0%	(3,677)	57,000	28,500	2,265	2,696	9.5%	25,804	(981)
Total Salaries	-	-	84,499	100.0%	(84,499)	612,900	306,450	24,804	67,048	21.9%	239,402	(17,451)
Fringes	-	-	25,551	100.0%	(25,551)	212,700	106,350	4,546	13,252	12.5%	93,098	(12,299)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	2,000,000	106,031	5.3%	1,893,969	2,180,400	1,090,200	-	408,639	37.5%	681,561	302,608
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	8,800	417	663	7.5%	8,137	663
Communications	-	-	-	0.0%	-	5,400	2,700	345	345	12.8%	2,355	345
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	81,150	905	5,285	6.5%	75,865	5,285
Total Other Expenses	4,000,000	2,000,000	106,031	5.3%	1,893,969	2,365,700	1,182,850	1,667	414,932	35.1%	767,918	308,901
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	2,000,000	216,081	10.8%	1,783,919	3,191,300	1,595,650	31,017	495,232	31.0%	1,100,418	279,151
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	-	-	85,711	100.0%	(85,711)	-	-	14,726	95,101	100.0%	(95,101)	9,390
Total Other Revenue	-	-	85,711	100.0%	(85,711)	-	-	14,726	95,101	100.0%	(95,101)	9,390
Transfers From Other Funds & Units	1,000,000	500,000	-	0.0%	500,000	840,600	420,300	-	840,600	200.0%	(420,300)	840,600
TOTAL REVENUE & TRANSFERS	1,000,000	500,000	85,711	17.1%	414,289	840,600	420,300	14,726	935,701	222.6%	(515,401)	849,990

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

County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	5,000	-	0.0%	5,000	10,000	5,000	-	-	0.0%	5,000	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	37,500	19,288	51.4%	18,212	75,000	37,500	-	30,684	81.8%	6,816	11,396
Total Other Expenses	85,000	42,500	19,288	45.4%	23,212	85,000	42,500	-	30,684	72.2%	11,816	11,396
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	42,500	19,288	45.4%	23,212	85,000	42,500	-	30,684	72.2%	11,816	11,396
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	42,500	32,754	77.1%	9,746	85,000	42,500	5,127	28,491	67.0%	14,009	(4,263)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	25,677	100.0%	(25,677)	-	-	3,897	26,038	100.0%	(26,038)	361
Total Other Revenue	-	-	25,677	100.0%	(25,677)	-	-	3,897	26,038	100.0%	(26,038)	361
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	42,500	58,431	137.5%	(15,931)	85,000	42,500	9,024	54,529	128.3%	(12,029)	(3,902)

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Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	10,000	5,000	-	-	0.0%	5,000	-
Communications	50,000	25,000	-	0.0%	25,000	50,000	25,000	-	2,542	10.2%	22,458	2,542
Repairs & Maintenance Services	-	-	-	0.0%	-	50,000	25,000	-	4,326	17.3%	20,674	4,326
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	180,000	19,663	10.9%	160,337	300,000	150,000	4,265	15,551	10.4%	134,449	(4,112)
Total Other Expenses	410,000	205,000	19,663	9.6%	185,337	410,000	205,000	4,265	22,419	10.9%	182,581	2,756
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	205,000	19,663	9.6%	185,337	410,000	205,000	4,265	22,419	10.9%	182,581	2,756
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	175,000	243,274	139.0%	(68,274)	350,000	175,000	42,831	251,125	143.5%	(76,125)	7,851
Other Governments & Agencies:												
Federal Direct	-	-	-	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	28,750	54,286	188.8%	(25,536)	57,500	28,750	16,478	85,911	298.8%	(57,161)	31,625
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	28,750	54,286	188.8%	(25,536)	57,500	28,750	16,478	85,911	298.8%	(57,161)	31,625
Other Revenue:												
Property 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	1,250	34,375	2750.0%	(33,125)	2,500	1,250	11,425	69,725	5578.0%	(68,475)	35,350
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	45,036	100.0%	(45,036)	-	-	10,425	63,825	100.0%	(63,825)	18,789
Total Other Revenue	2,500	1,250	79,411	6352.9%	(78,161)	2,500	1,250	21,850	133,550	10684.0%	(132,300)	54,139
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	205,000	376,971	183.9%	(171,971)	410,000	205,000	81,159	470,586	229.6%	(265,586)	93,615

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	20,000	-	0.0%	20,000	5,000	2,500	-	-	0.0%	2,500	-
Travel, Tuition & Dues	4,000	2,000	-	0.0%	2,000	-	-	-	-	0.0%	-	-
Communications	1,500	750	-	0.0%	750	1,500	750	-	-	0.0%	750	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	85,200	3,116	3.7%	82,084	209,400	104,700	2,179	17,326	16.5%	87,374	14,210
Total Other Expenses	215,900	107,950	3,116	2.9%	104,834	215,900	107,950	2,179	17,326	16.1%	90,624	14,210
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	107,950	3,116	2.9%	104,834	215,900	107,950	2,179	17,326	16.1%	90,624	14,210
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	12,000	10,000	83.3%	2,000	26,000	13,000	2,086	10,993	84.6%	2,007	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%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,455	100.0%	(8,455)	-	-	1,161	7,818	100.0%	(7,818)	(637)
Total Other Revenue	-	-	8,455	100.0%	(8,455)	-	-	1,161	7,818	100.0%	(7,818)	(637)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	12,000	18,455	153.8%	(6,455)	26,000	13,000	3,247	18,811	144.7%	(5,811)	356

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	25,250	15,546	61.6%	9,704	50,500	25,250	9,569	22,154	87.7%	3,096	6,608
Total Other Expenses	50,500	25,250	15,546	61.6%	9,704	50,500	25,250	9,569	22,154	87.7%	3,096	6,608
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	25,250	15,546	61.6%	9,704	50,500	25,250	9,569	22,154	87.7%	3,096	6,608
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	25,250	19,367	76.7%	5,883	50,500	25,250	3,712	21,117	83.6%	4,133	1,750
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	250	100.0%	(250)	-	-	41	274	100.0%	(274)	24
Total Other Revenue	50,500	25,250	19,617	77.7%	5,633	50,500	25,250	3,753	21,391	84.7%	3,859	1,774
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	25,250	19,617	77.7%	5,633	50,500	25,250	3,753	21,391	84.7%	3,859	1,774

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	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	445,000	259,936	58.4%	185,064	300,000	150,000	-	(100,000)	-66.7%	250,000	(359,936)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	401	100.0%	(401)	-	-	-	-	0.0%	-	(401)
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	445,000	260,337	58.5%	184,663	300,000	150,000	-	(100,000)	-66.7%	250,000	(360,337)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	445,000	294,359	66.1%	150,641	300,000	150,000	-	(100,000)	-66.7%	250,000	(394,359)
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	-	-	(6,995)	100.0%	6,995	-	-	415	(985)	100.0%	985	6,010
Total Other Revenue	-	-	(6,995)	100.0%	6,995	-	-	415	(985)	100.0%	985	6,010
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(6,995)	100.0%	6,995	-	-	415	(985)	100.0%	985	6,010

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Metro Government of Nashville
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District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	500	-	0.0%	500	1,000	500	-	6,500	1300.0%	(6,000)	6,500
Travel, Tuition & Dues	50,400	25,200	-	0.0%	25,200	50,400	25,200	-	-	0.0%	25,200	-
Communications	3,700	1,850	-	0.0%	1,850	3,700	1,850	-	-	0.0%	1,850	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	1,200	-	0.0%	1,200	2,400	1,200	-	-	0.0%	1,200	-
Total Other Expenses	57,500	28,750	-	0.0%	28,750	57,500	28,750	-	6,500	22.6%	22,250	6,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	28,750	-	0.0%	28,750	57,500	28,750	-	6,500	22.6%	22,250	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	28,750	3,241	11.3%	25,509	57,500	28,750	309	2,728	9.5%	26,022	(513)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,725	100.0%	(5,725)	-	-	825	5,603	100.0%	(5,603)	(122)
Total Other Revenue	57,500	28,750	8,966	31.2%	19,784	57,500	28,750	1,134	8,331	29.0%	20,419	(635)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	28,750	8,966	31.2%	19,784	57,500	28,750	1,134	8,331	29.0%	20,419	(635)

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Metro Government of Nashville
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District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,000	-	0.0%	1,000	2,000	1,000	-	-	0.0%	1,000	-
Total Other Expenses	2,000	1,000	-	0.0%	1,000	2,000	1,000	-	-	0.0%	1,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	1,000	-	0.0%	1,000	2,000	1,000	-	-	0.0%	1,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	1,000	24,257	2425.7%	(23,257)	2,000	1,000	17,213	17,213	1721.3%	(16,213)	(7,044)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	841	100.0%	(841)	-	-	171	1,139	100.0%	(1,139)	298
Total Other Revenue	2,000	1,000	25,098	2509.8%	(24,098)	2,000	1,000	17,384	18,352	1835.2%	(17,352)	(6,746)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	1,000	25,098	2509.8%	(24,098)	2,000	1,000	17,384	18,352	1835.2%	(17,352)	(6,746)

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Metro Government of Nashville
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District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	107,200	89,033	83.1%	18,167	214,400	107,200	17,356	112,291	104.7%	(5,091)	23,258
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	100	(3,766)	-3766.0%	3,866	200	100	-	(5,485)	-5485.0%	5,585	(1,719)
Total Salaries	214,600	107,300	85,267	79.5%	22,033	214,600	107,300	17,356	106,806	99.5%	494	21,539
Fringes	105,800	52,900	28,174	53.3%	24,726	105,800	52,900	5,545	35,920	67.9%	16,980	7,746
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	160,200	113,441	70.8%	46,759	320,400	160,200	22,901	142,726	89.1%	17,474	29,285
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	126,100	80,964	64.2%	45,136	252,200	126,100	-	96,923	76.9%	29,177	15,959
Fed Through 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	126,100	80,964	64.2%	45,136	252,200	126,100	-	96,923	76.9%	29,177	15,959
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	34,100	-	0.0%	34,100	68,200	34,100	-	-	0.0%	34,100	-
TOTAL REVENUE & TRANSFERS	320,400	160,200	80,964	50.5%	79,236	320,400	160,200	-	96,923	60.5%	63,277	15,959

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	224,500	108,087	48.1%	116,413	449,000	224,500	14,689	95,379	42.5%	129,121	(12,708)
Overtime	1,000	500	-	0.0%	500	1,000	500	-	-	0.0%	500	-
All Other Salary Codes	14,800	7,400	(3,150)	-42.6%	10,550	14,800	7,400	-	(3,590)	-48.5%	10,990	(440)
Total Salaries	464,800	232,400	104,937	45.2%	127,463	464,800	232,400	14,689	91,789	39.5%	140,611	(13,148)
Fringes	130,300	65,150	25,392	39.0%	39,758	130,300	65,150	3,010	24,522	37.6%	40,628	(870)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	5,250	961	18.3%	4,289	10,500	5,250	185	1,061	20.2%	4,189	100
Travel, Tuition & Dues	18,000	9,000	2,504	27.8%	6,496	8,000	4,000	-	3,297	82.4%	703	793
Communications	48,500	24,250	5,871	24.2%	18,379	46,600	23,300	-	(42)	-0.2%	23,342	(5,913)
Repairs & Maintenance Services	1,100	550	10,342	1880.4%	(9,792)	10,400	5,200	-	-	0.0%	5,200	(10,342)
Internal Service Fees	45,300	22,650	22,650	100.0%	-	-	-	-	-	0.0%	-	(22,650)
All Other Expenses	21,800	10,900	-	0.0%	10,900	62,100	31,050	-	-	0.0%	31,050	-
Total Other Expenses	145,200	72,600	42,328	58.3%	30,272	137,600	68,800	185	4,316	6.3%	64,484	(38,012)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	370,150	172,657	46.6%	197,493	732,700	366,350	17,884	120,627	32.9%	245,723	(52,030)
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	370,150	1,215	0.3%	368,935	732,700	366,350	221	5,235	1.4%	361,115	4,020
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16,260	100.0%	(16,260)	-	-	974	7,992	100.0%	(7,992)	(8,268)
Total Other Revenue	740,300	370,150	17,475	4.7%	352,675	732,700	366,350	1,195	13,227	3.6%	353,123	(4,248)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	370,150	17,475	4.7%	352,675	732,700	366,350	1,195	13,227	3.6%	353,123	(4,248)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	90,300	45,150	40,732	90.2%	4,418	120,900	60,450	6,846	55,386	91.6%	5,064	14,654
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,095	100.0%	(6,095)	-	-	3,645	9,967	100.0%	(9,967)	3,872
Total Salaries	90,300	45,150	46,827	103.7%	(1,677)	120,900	60,450	10,491	65,353	108.1%	(4,903)	18,526
Fringes	26,300	13,150	13,696	104.2%	(546)	40,900	20,450	2,929	18,818	92.0%	1,632	5,122
Other Expenses:												
Utilities	11,815,700	5,907,850	4,297,109	72.7%	1,610,741	11,895,600	5,947,800	647,447	4,173,066	70.2%	1,774,734	(124,043)
Professional & Purchased Services	4,506,100	2,253,050	2,060,584	91.5%	192,466	4,650,300	2,325,150	1,259,194	1,749,169	75.2%	575,981	(311,415)
Travel, Tuition & Dues	6,600	3,300	-	0.0%	3,300	6,800	3,400	-	-	0.0%	3,400	-
Communications	63,000	31,500	-	0.0%	31,500	74,700	37,350	-	-	0.0%	37,350	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	212,550	35,148	16.5%	177,402	462,900	231,450	6,225	44,550	19.2%	186,900	9,402
Total Other Expenses	16,816,500	8,408,250	6,392,841	76.0%	2,015,409	17,090,300	8,545,150	1,912,866	5,966,785	69.8%	2,578,365	(426,056)
Transfers to Other Funds & Units	5,254,100	2,627,050	2,021,664	77.0%	605,386	5,254,100	2,627,050	342,696	2,621,605	99.8%	5,445	599,941
TOTAL EXPENSES & TRANSFERS	22,187,200	11,093,600	8,475,028	76.4%	2,618,572	22,506,200	11,253,100	2,268,982	8,672,561	77.1%	2,580,539	197,533
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(234,644)	100.0%	234,644	-	-	(24,896)	(223,858)	100.0%	223,858	10,786
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	193,618	100.0%	(193,618)	-	-	22,556	199,954	100.0%	(199,954)	6,336
Total Other Revenue	-	-	193,618	100.0%	(193,618)	-	-	22,556	199,954	100.0%	(199,954)	6,336
Transfers From Other Funds & Units	22,187,200	11,093,600	12,552,167	113.1%	(1,458,567)	22,506,200	11,253,100	114,871	8,042,913	71.5%	3,210,187	(4,509,254)
TOTAL REVENUE & TRANSFERS	22,187,200	11,093,600	12,511,141	112.8%	(1,417,541)	22,506,200	11,253,100	112,531	8,019,009	71.3%	3,234,091	(4,492,132)

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Metro Government of Nashville
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**Farmer's Market
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	1,600	3,465	216.6%	(1,865)	3,200	1,600	-	-	0.0%	1,600	(3,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	1,600	3,211	200.7%	(1,611)	3,200	1,600	-	-	0.0%	1,600	(3,211)
Fringes	400	200	265	132.5%	(65)	400	200	-	-	0.0%	200	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	100	395	395.0%	(295)	200	100	-	464	464.0%	(364)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	11,550	11,596	100.4%	(46)	25,500	12,750	505	17,209	135.0%	(4,459)	5,613
Total Other Expenses	23,300	11,650	11,991	102.9%	(341)	25,700	12,850	505	17,673	137.5%	(4,823)	5,682
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	13,450	15,467	115.0%	(2,017)	29,300	14,650	505	17,673	120.6%	(3,023)	2,206
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,508	100.0%	(1,508)	-	-	219	1,476	100.0%	(1,476)	(32)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	13,450	20,227	150.4%	(6,777)	29,300	14,650	4,287	16,704	114.0%	(2,054)	(3,523)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	13,450	20,227	150.4%	(6,777)	29,300	14,650	4,287	16,704	114.0%	(2,054)	(3,523)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	13,450	21,735	161.6%	(8,285)	29,300	14,650	4,506	18,180	124.1%	(3,530)	(3,555)

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Farmer's Market
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	277,800	257,119	92.6%	20,681	605,600	302,800	39,832	270,303	89.3%	32,497	13,184
Overtime	-	-	-	0.0%	-	-	-	-	25	100.0%	(25)	25
All Other Salary Codes	1,000	500	3,328	665.6%	(2,828)	1,000	500	5,776	14,373	2874.6%	(13,873)	11,045
Total Salaries	556,600	278,300	260,447	93.6%	17,853	606,600	303,300	45,608	284,701	93.9%	18,599	24,254
Fringes	228,900	114,450	93,463	81.7%	20,987	227,100	113,550	15,546	101,229	89.1%	12,321	7,766
Other Expenses:												
Utilities	422,200	211,100	181,066	85.8%	30,034	388,500	194,250	18,262	169,060	87.0%	25,190	(12,006)
Professional & Purchased Services	1,058,000	529,000	390,057	73.7%	138,943	1,070,000	535,000	99,595	482,756	90.2%	52,244	92,699
Travel, Tuition & Dues	2,300	1,150	2,632	228.9%	(1,482)	2,300	1,150	304	2,439	212.1%	(1,289)	(193)
Communications	120,100	60,050	41,388	68.9%	18,662	120,100	60,050	5,954	58,352	97.2%	1,698	16,964
Repairs & Maintenance Services	330,000	165,000	180,641	109.5%	(15,641)	165,500	82,750	24,491	98,855	119.5%	(16,105)	(81,786)
Internal Service Fees	51,400	25,700	26,022	101.3%	(322)	56,800	28,400	4,813	28,876	101.7%	(476)	2,854
All Other Expenses	142,000	71,000	77,522	109.2%	(6,522)	192,100	96,050	14,641	106,637	111.0%	(10,587)	29,115
Total Other Expenses	2,126,000	1,063,000	899,328	84.6%	163,672	1,995,300	997,650	168,060	946,975	94.9%	50,675	47,647
Transfers to Other Funds & Units	47,100	23,550	-	0.0%	23,550	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,958,600	1,479,300	1,253,238	84.7%	226,062	2,829,000	1,414,500	229,214	1,332,905	94.2%	81,595	79,667
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	937,250	931,443	99.4%	5,807	2,210,000	1,105,000	206,148	1,203,677	108.9%	(98,677)	272,234
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	5,000	1,448	29.0%	3,552	-	-	163	5,988	100.0%	(5,988)	4,540
Total Other Revenue	10,000	5,000	1,448	29.0%	3,552	-	-	163	5,988	100.0%	(5,988)	4,540
Transfers From Other Funds & Units	1,074,100	537,050	-	0.0%	537,050	619,000	309,500	-	33,000	10.7%	276,500	33,000
TOTAL REVENUE & TRANSFERS	2,958,600	1,479,300	932,891	63.1%	546,409	2,829,000	1,414,500	206,311	1,242,665	87.9%	171,835	309,774

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Metro Government of Nashville
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	214,700	107,350	(46,875)	-43.7%	154,225	94,000	47,000	-	-	0.0%	47,000	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	107,350	(46,875)	-43.7%	154,225	94,000	47,000	-	-	0.0%	47,000	46,875
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	107,350	(46,875)	-43.7%	154,225	94,000	47,000	-	-	0.0%	47,000	46,875
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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	420,000	4,419	6,628	1.6%	413,372	6,628
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	491	736	100.0%	(736)	736
Total Salaries	-	-	-	0.0%	-	840,000	420,000	4,910	7,364	1.8%	412,636	7,364
Fringes	-	-	-	0.0%	-	270,100	135,050	376	563	0.4%	134,487	563
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	96	240	100.0%	(240)	240
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	108,750	880	9,022	8.3%	99,728	9,022
Total Other Expenses	-	-	-	0.0%	-	217,500	108,750	976	9,262	8.5%	99,488	9,262
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	663,800	6,262	17,189	2.6%	646,611	17,189
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	1,327,600	663,800	-	-	0.0%	663,800	-
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	663,800	-	-	0.0%	663,800	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	1,327,600	663,800	-	-	0.0%	663,800	-

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Metro Government of Nashville
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Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,400	440,200	369,675	84.0%	70,525	1,131,400	565,700	53,045	423,601	74.9%	142,099	53,926
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	2,600	42,899	1650.0%	(40,299)	5,200	2,600	14,317	50,650	1948.1%	(48,050)	7,751
Total Salaries	885,600	442,800	412,574	93.2%	30,226	1,136,600	568,300	67,362	474,251	83.5%	94,049	61,677
Fringes	277,500	138,750	138,338	99.7%	412	353,800	176,900	20,365	153,811	86.9%	23,089	15,473
Other Expenses:												
Utilities	500	250	60	24.0%	190	500	250	10	60	24.0%	190	-
Professional & Purchased Services	90,200	45,100	-	0.0%	45,100	90,300	45,150	-	89,557	198.4%	(44,407)	89,557
Travel, Tuition & Dues	16,100	8,050	3,219	40.0%	4,831	21,300	10,650	-	4,533	42.6%	6,117	1,314
Communications	12,800	6,400	3,016	47.1%	3,384	12,400	6,200	328	9,757	157.4%	(3,557)	6,741
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	19,700	15,916	80.8%	3,784	45,500	22,750	3,114	18,684	82.1%	4,066	2,768
All Other Expenses	11,600	5,800	3,364	58.0%	2,436	10,300	5,150	-	2,324	45.1%	2,826	(1,040)
Total Other Expenses	170,600	85,300	25,575	30.0%	59,725	180,300	90,150	3,452	124,915	138.6%	(34,765)	99,340
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	666,850	576,487	86.4%	90,363	1,670,700	835,350	91,179	752,977	90.1%	82,373	176,490
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	666,850	577,739	86.6%	89,111	1,670,700	835,350	91,582	754,138	90.3%	81,212	176,399
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	666,850	577,739	86.6%	89,111	1,670,700	835,350	91,582	754,138	90.3%	81,212	176,399

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	25,000	-	0.0%	25,000	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	413,500	206,750	-	0.0%	206,750	40,000	20,000	-	-	0.0%	20,000	-
Total Other Expenses	463,500	231,750	-	0.0%	231,750	40,000	20,000	-	-	0.0%	20,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	231,750	-	0.0%	231,750	40,000	20,000	-	-	0.0%	20,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	195,250	-	0.0%	195,250	-	-	-	(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	195,250	-	0.0%	195,250	-	-	-	(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	-	-	19,097	100.0%	(19,097)	-	-	13	87	100.0%	(87)	(19,010)
Total Other Revenue	-	-	19,097	100.0%	(19,097)	-	-	13	87	100.0%	(87)	(19,010)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	195,250	19,097	9.8%	176,153	-	-	13	86	100.0%	(86)	(19,011)

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**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	188,163	100.0%	(188,163)	-	-	26,122	147,412	100.0%	(147,412)	(40,751)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	188,163	100.0%	(188,163)	-	-	26,122	147,412	100.0%	(147,412)	(40,751)
Fringes	-	-	38,632	100.0%	(38,632)	-	-	5,363	30,265	100.0%	(30,265)	(8,367)
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	-	-	226,795	100.0%	(226,795)	-	-	31,485	177,677	100.0%	(177,677)	(49,118)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	226,983	100.0%	(226,983)	-	-	31,500	177,788	100.0%	(177,788)	(49,195)
Total Other Revenue	-	-	226,983	100.0%	(226,983)	-	-	31,500	177,788	100.0%	(177,788)	(49,195)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	226,983	100.0%	(226,983)	-	-	31,500	177,788	100.0%	(177,788)	(49,195)

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Metro Government of Nashville
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General Services
General Services Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	40,550	-	0.0%	40,550	81,100	40,550	-	7,040	17.4%	33,510	7,040
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	281,650	-	0.0%	281,650	563,300	281,650	43,027	373,422	132.6%	(91,772)	373,422
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	46,844	100.0%	(46,844)	46,844
Total Other Expenses	644,400	322,200	-	0.0%	322,200	644,400	322,200	43,027	427,306	132.6%	(105,106)	427,306
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	322,200	-	0.0%	322,200	644,400	322,200	43,027	427,306	132.6%	(105,106)	427,306
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	322,200	644,440	200.0%	(322,240)	644,400	322,200	-	608,030	188.7%	(285,830)	(36,410)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	322,200	644,440	200.0%	(322,240)	644,400	322,200	-	608,030	188.7%	(285,830)	(36,410)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,524	100.0%	(3,524)	-	-	-	-	0.0%	-	(3,524)
Total Other Revenue	-	-	3,524	100.0%	(3,524)	-	-	-	-	0.0%	-	(3,524)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	322,200	647,964	201.1%	(325,764)	644,400	322,200	-	608,030	188.7%	(285,830)	(39,934)

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General Services
Energy Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	20,000	-	0.0%	20,000	40,000	20,000	-	-	0.0%	20,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	20,000	-	0.0%	20,000	40,000	20,000	-	-	0.0%	20,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	20,000	-	0.0%	20,000	40,000	20,000	-	-	0.0%	20,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	297	100.0%	(297)	-	-	42	282	100.0%	(282)	(15)
Total Other Revenue	-	-	297	100.0%	(297)	-	-	42	282	100.0%	(282)	(15)
Transfers From Other Funds & Units	40,000	20,000	-	0.0%	20,000	40,000	20,000	-	-	0.0%	20,000	-
TOTAL REVENUE & TRANSFERS	40,000	20,000	297	1.5%	19,703	40,000	20,000	42	282	1.4%	19,718	(15)

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**General Services
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,326,300	2,663,150	1,771,473	66.5%	891,677	5,628,300	2,814,150	328,047	2,270,404	80.7%	543,746	498,931
Overtime	106,800	53,400	3,317	6.2%	50,083	106,800	53,400	1,006	2,800	5.2%	50,600	(517)
All Other Salary Codes	618,900	309,450	216,082	69.8%	93,368	618,900	309,450	73,068	225,877	73.0%	83,573	9,795
Total Salaries	6,052,000	3,026,000	1,990,872	65.8%	1,035,128	6,354,000	3,177,000	402,121	2,499,081	78.7%	677,919	508,209
Fringes	2,554,800	1,277,400	765,961	60.0%	511,439	2,616,600	1,308,300	157,926	1,010,627	77.2%	297,673	244,666
Other Expenses:												
Utilities	1,000	500	418	83.6%	82	1,000	500	70	418	83.6%	82	-
Professional & Purchased Services	136,400	68,200	126,787	185.9%	(58,587)	136,400	68,200	28,859	108,931	159.7%	(40,731)	(17,856)
Travel, Tuition & Dues	20,500	10,250	12,658	123.5%	(2,408)	20,500	10,250	13	5,248	51.2%	5,002	(7,410)
Communications	53,700	26,850	23,955	89.2%	2,895	53,700	26,850	4,027	24,512	91.3%	2,338	557
Repairs & Maintenance Services	13,344,300	6,672,150	7,115,138	106.6%	(442,988)	14,632,300	7,316,150	554,341	5,627,527	76.9%	1,688,623	(1,487,611)
Internal Service Fees	591,100	295,550	288,099	97.5%	7,451	562,600	281,300	45,667	274,000	97.4%	7,300	(14,099)
All Other Expenses	15,468,600	7,734,300	5,835,224	75.4%	1,899,076	14,960,300	7,480,150	1,063,065	6,115,326	81.8%	1,364,824	280,102
Total Other Expenses	29,615,600	14,807,800	13,402,279	90.5%	1,405,521	30,366,800	15,183,400	1,696,042	12,155,962	80.1%	3,027,438	(1,246,317)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	19,111,200	16,159,112	84.6%	2,952,088	39,337,400	19,668,700	2,256,089	15,665,670	79.6%	4,003,030	(493,442)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	19,111,200	19,784,110	103.5%	(672,910)	39,337,400	19,668,700	3,348,391	20,074,525	102.1%	(405,825)	290,415
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	93,431	100.0%	(93,431)	-	-	51,462	234,166	100.0%	(234,166)	140,735
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	93,431	100.0%	(93,431)	-	-	51,462	234,166	100.0%	(234,166)	140,735
Transfers From Other Funds & Units	-	-	10,988,192	100.0%	(10,988,192)	-	-	3,045,708	17,091,853	100.0%	(17,091,853)	6,103,661
TOTAL REVENUE & TRANSFERS	38,222,400	19,111,200	30,865,733	161.5%	(11,754,533)	39,337,400	19,668,700	6,445,561	37,400,544	190.2%	(17,731,844)	6,534,811

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General Services
Surplus Property Auction

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	236,050	192,580	81.6%	43,470	502,000	251,000	29,489	210,412	83.8%	40,588	17,832
Overtime	-	-	10	100.0%	(10)	-	-	-	441	100.0%	(441)	431
All Other Salary Codes	43,300	21,650	20,692	95.6%	958	43,300	21,650	8,393	24,575	113.5%	(2,925)	3,883
Total Salaries	515,400	257,700	213,282	82.8%	44,418	545,300	272,650	37,882	235,428	86.3%	37,222	22,146
Fringes	195,800	97,900	99,839	102.0%	(1,939)	202,000	101,000	17,265	111,853	110.7%	(10,853)	12,014
Other Expenses:												
Utilities	700	350	60	17.1%	290	700	350	10	60	17.1%	290	-
Professional & Purchased Services	77,000	38,500	24,896	64.7%	13,604	77,000	38,500	407	12,579	32.7%	25,921	(12,317)
Travel, Tuition & Dues	200	100	-	0.0%	100	200	100	-	-	0.0%	100	-
Communications	16,900	8,450	2,070	24.5%	6,380	16,900	8,450	339	2,855	33.8%	5,595	785
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	18,700	18,709	100.0%	(9)	32,900	16,450	2,770	16,618	101.0%	(168)	(2,091)
All Other Expenses	443,600	221,800	220,602	99.5%	1,198	460,900	230,450	39,218	236,895	102.8%	(6,445)	16,293
Total Other Expenses	575,800	287,900	266,337	92.5%	21,563	588,600	294,300	42,744	269,007	91.4%	25,293	2,670
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	643,500	579,458	90.0%	64,042	1,335,900	667,950	97,891	616,288	92.3%	51,662	36,830
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	643,500	678,723	105.5%	(35,223)	1,335,900	667,950	115,136	618,725	92.6%	49,225	(59,998)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,189,440	100.0%	(1,189,440)	-	-	237,045	897,625	100.0%	(897,625)	(291,815)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,189,440	100.0%	(1,189,440)	-	-	237,045	897,625	100.0%	(897,625)	(291,815)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	643,500	1,868,163	290.3%	(1,224,663)	1,335,900	667,950	352,181	1,516,350	227.0%	(848,400)	(351,813)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Professional & Purchased Services	7,500	3,750	-	0.0%	3,750	12,800	6,400	-	(1,640)	-25.6%	8,040	(1,640)
Travel, Tuition & Dues	12,400	6,200	-	0.0%	6,200	16,400	8,200	-	1,450	17.7%	6,750	1,450
Communications	1,000	500	37	7.4%	463	1,000	500	-	37	7.4%	463	-
Repairs & Maintenance Services	200	100	-	0.0%	100	200	100	-	-	0.0%	100	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	10,950	3,264	29.8%	7,686	22,400	11,200	60	(11,280)	-100.7%	22,480	(14,544)
Total Other Expenses	43,000	21,500	3,356	15.6%	18,144	52,800	26,400	60	(11,433)	-43.3%	37,833	(14,789)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	21,500	3,356	15.6%	18,144	52,800	26,400	60	(11,433)	-43.3%	37,833	(14,789)
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	21,500	23,016	107.1%	(1,516)	52,800	26,400	3,796	23,618	89.5%	2,782	602
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	21,500	23,016	107.1%	(1,516)	52,800	26,400	3,796	23,618	89.5%	2,782	602
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	21,500	23,016	107.1%	(1,516)	52,800	26,400	3,796	23,618	89.5%	2,782	602

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	36,550	69,489	190.1%	(32,939)	243,600	121,800	19,949	130,958	107.5%	(9,158)	61,469
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,358)	100.0%	2,358	5,100	2,550	-	(8,382)	-328.7%	10,932	(6,024)
Total Salaries	73,100	36,550	67,131	183.7%	(30,581)	248,700	124,350	19,949	122,576	98.6%	1,774	55,445
Fringes	14,600	7,300	20,103	275.4%	(12,803)	66,500	33,250	7,447	53,671	161.4%	(20,421)	33,568
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	51,497	100.0%	(51,497)	134,700	67,350	10,980	97,593	144.9%	(30,243)	46,096
Travel, Tuition & Dues	-	-	8,851	100.0%	(8,851)	48,100	24,050	-	7,949	33.1%	16,101	(902)
Communications	-	-	-	0.0%	-	-	-	111	788	100.0%	(788)	788
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	28,850	86,628	300.3%	(57,778)	273,000	136,500	12,583	107,694	78.9%	28,806	21,066
Total Other Expenses	57,700	28,850	146,976	509.4%	(118,126)	455,800	227,900	23,674	214,024	93.9%	13,876	67,048
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	72,700	234,210	322.2%	(161,510)	771,000	385,500	51,070	390,271	101.2%	(4,771)	156,061
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	(28,442)	100.0%	28,442	231,000	115,500	3,100	56,319	48.8%	59,181	84,761
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	30,000	138,873	462.9%	(108,873)	372,000	186,000	-	(34,685)	-18.6%	220,685	(173,558)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	30,000	110,431	368.1%	(80,431)	603,000	301,500	3,100	21,634	7.2%	279,866	(88,797)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	42,700	32,059	75.1%	10,641	168,000	84,000	-	25,501	30.4%	58,499	(6,558)
Total Other Revenue	85,400	42,700	32,059	75.1%	10,641	168,000	84,000	-	25,501	30.4%	58,499	(6,558)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	72,700	142,490	196.0%	(69,790)	771,000	385,500	3,100	47,135	12.2%	338,365	(95,355)

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Metro Government of Nashville
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General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	39,020	100.0%	(39,020)	-	-	-	-	0.0%	-	(39,020)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	476	100.0%	(476)	-	-	-	(2,101)	100.0%	2,101	(2,577)
Total Salaries	-	-	39,496	100.0%	(39,496)	-	-	-	(2,101)	100.0%	2,101	(41,597)
Fringes	-	-	11,378	100.0%	(11,378)	-	-	-	-	0.0%	-	(11,378)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	300	290	96.7%	10	600	300	-	-	0.0%	300	(290)
Travel, Tuition & Dues	5,000	2,500	-	0.0%	2,500	4,500	2,250	-	200	8.9%	2,050	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	1,800	-	0.0%	1,800	2,900	1,450	-	-	0.0%	1,450	-
Total Other Expenses	9,200	4,600	290	6.3%	4,310	8,000	4,000	-	200	5.0%	3,800	(90)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	4,600	51,164	1112.3%	(46,564)	8,000	4,000	-	(1,901)	-47.5%	5,901	(53,065)
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	4,600	3,289	71.5%	1,311	8,000	4,000	287	2,183	54.6%	1,817	(1,106)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,796	100.0%	(1,796)	-	-	356	1,622	100.0%	(1,622)	(174)
Total Other Revenue	9,200	4,600	5,085	110.5%	(485)	8,000	4,000	643	3,805	95.1%	195	(1,280)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	4,600	5,085	110.5%	(485)	8,000	4,000	643	3,805	95.1%	195	(1,280)

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Metro Government of Nashville
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Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,700	6,350	-	0.0%	6,350	19,000	9,500	-	2,495	26.3%	7,005	2,495
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	500	-	0.0%	500	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	13,650	4,372	32.0%	9,278	42,000	21,000	260	4,808	22.9%	16,192	436
Total Other Expenses	41,000	20,500	4,372	21.3%	16,128	61,000	30,500	260	7,303	23.9%	23,197	2,931
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	20,500	4,372	21.3%	16,128	61,000	30,500	260	7,303	23.9%	23,197	2,931
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	500	270	54.0%	230	1,000	500	24	190	38.0%	310	(80)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	20,000	20,262	101.3%	(262)	40,000	20,000	13,251	56,991	285.0%	(36,991)	36,729
Total Other Revenue	40,000	20,000	20,262	101.3%	(262)	40,000	20,000	13,251	56,991	285.0%	(36,991)	36,729
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	20,500	20,532	100.2%	(32)	41,000	20,500	13,275	57,181	278.9%	(36,681)	36,649

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Metro Government of Nashville
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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	109,500	106,727	97.5%	2,773	219,000	109,500	9,267	59,722	54.5%	49,778	(47,005)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	23,250	19,154	82.4%	4,096	46,500	23,250	6,089	15,983	68.7%	7,267	(3,171)
Total Salaries	265,500	132,750	125,881	94.8%	6,869	265,500	132,750	15,356	75,705	57.0%	57,045	(50,176)
Fringes	104,000	52,000	51,396	98.8%	604	104,000	52,000	5,436	31,151	59.9%	20,849	(20,245)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,000	876	87.6%	124	2,000	1,000	-	74	7.4%	926	(802)
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	1,000	876	87.6%	124	2,000	1,000	-	74	7.4%	926	(802)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	185,750	178,153	95.9%	7,597	371,500	185,750	20,792	106,930	57.6%	78,820	(71,223)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	160,750	100	0.1%	160,650	321,500	160,750	-	2,214	1.4%	158,536	2,114
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,185	100.0%	(6,185)	-	-	677	5,784	100.0%	(5,784)	(401)
Total Other Revenue	321,500	160,750	6,285	3.9%	154,465	321,500	160,750	677	7,998	5.0%	152,752	1,713
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	160,750	6,285	3.9%	154,465	321,500	160,750	677	7,998	5.0%	152,752	1,713

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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,020,600	510,300	58,900	250,225	49.0%	260,075	250,225
Overtime	-	-	-	0.0%	-	-	-	-	1,177	100.0%	(1,177)	1,177
All Other Salary Codes	-	-	-	0.0%	-	268,400	134,200	7,073	14,806	11.0%	119,394	14,806
Total Salaries	-	-	-	0.0%	-	1,289,000	644,500	65,973	266,208	41.3%	378,292	266,208
Fringes	-	-	-	0.0%	-	433,900	216,950	14,220	55,473	25.6%	161,477	55,473
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,739,800	1,869,900	24,699	30,540	1.6%	1,839,360	30,540
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	29,000	703	799	2.8%	28,201	799
Communications	-	-	-	0.0%	-	62,700	31,350	1,388	2,217	7.1%	29,133	2,217
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	2,795	2,795	100.0%	(2,795)	2,795
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	22,500	35	16,716	74.3%	5,784	16,716
Total Other Expenses	-	-	-	0.0%	-	3,905,500	1,952,750	29,620	53,067	2.7%	1,899,683	53,067
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,628,400	2,814,200	109,813	374,748	13.3%	2,439,452	374,748
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	-	-	512,595	100.0%	(512,595)	-	-	46,495	1,430,362	100.0%	(1,430,362)	917,767
Total Other Revenue	-	-	512,595	100.0%	(512,595)	-	-	46,495	1,430,362	100.0%	(1,430,362)	917,767
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	512,595	100.0%	(512,595)	-	-	46,495	1,430,362	100.0%	(1,430,362)	917,767

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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	9,317,600	7,343,279	78.8%	1,974,321	21,454,900	10,727,450	1,286,839	8,340,491	77.7%	2,386,959	997,212
Overtime	570,800	285,400	70,570	24.7%	214,830	511,800	255,900	4,753	83,822	32.8%	172,078	13,252
All Other Salary Codes	2,295,800	1,147,900	821,568	71.6%	326,332	2,683,500	1,341,750	267,670	882,604	65.8%	459,146	61,036
Total Salaries	21,501,800	10,750,900	8,235,417	76.6%	2,515,483	24,650,200	12,325,100	1,559,262	9,306,917	75.5%	3,018,183	1,071,500
Fringes	7,485,100	3,742,550	3,125,274	83.5%	617,276	8,556,800	4,278,400	546,140	3,472,689	81.2%	805,711	347,415
Other Expenses:												
Utilities	11,500	5,750	2,359	41.0%	3,391	9,200	4,600	731	6,108	132.8%	(1,508)	3,749
Professional & Purchased Services	16,334,100	8,167,050	3,581,918	43.9%	4,585,132	10,304,600	5,152,300	397,065	3,312,970	64.3%	1,839,330	(268,948)
Travel, Tuition & Dues	528,600	264,300	164,394	62.2%	99,906	351,900	175,950	15,462	88,402	50.2%	87,548	(75,992)
Communications	718,900	359,450	194,125	54.0%	165,325	503,600	251,800	30,635	84,469	33.5%	167,331	(109,656)
Repairs & Maintenance Services	4,000	2,000	-	0.0%	2,000	1,000	500	-	48	9.6%	452	48
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	2,669,400	581,251	21.8%	2,088,149	4,984,800	2,492,400	55,825	719,377	28.9%	1,773,023	138,126
Total Other Expenses	22,935,900	11,467,950	4,524,047	39.4%	6,943,903	16,155,100	8,077,550	499,718	4,211,374	52.1%	3,866,176	(312,673)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	25,961,400	15,884,738	61.2%	10,076,662	49,362,100	24,681,050	2,605,120	16,990,980	68.8%	7,690,070	1,106,242
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	2,200	-	0.0%	2,200	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	6,947,350	1,549,949	22.3%	5,397,401	9,568,000	4,784,000	-	2,887,100	60.3%	1,896,900	1,337,151
Fed Through State Pass-Through	25,591,000	12,795,500	3,314,428	25.9%	9,481,072	26,386,300	13,193,150	324,659	3,611,239	27.4%	9,581,911	296,811
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	365,100	-	0.0%	365,100	730,200	365,100	-	-	0.0%	365,100	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	20,107,950	4,864,377	24.2%	15,243,573	36,684,500	18,342,250	324,659	6,498,339	35.4%	11,843,911	1,633,962
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	383,350	203,518	53.1%	179,832	252,200	126,100	26,059	95,881	76.0%	30,219	(107,637)
Total Other Revenue	766,700	383,350	203,518	53.1%	179,832	252,200	126,100	26,059	95,881	76.0%	30,219	(107,637)
Transfers From Other Funds & Units	10,538,900	5,269,450	2,195,355	41.7%	3,074,095	12,343,600	6,171,800	986,664	4,549,170	73.7%	1,622,630	2,353,815
TOTAL REVENUE & TRANSFERS	51,525,900	25,762,950	7,263,250	28.2%	18,499,700	49,280,300	24,640,150	1,337,382	11,143,390	45.2%	13,496,760	3,880,140

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Metro Government of Nashville
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Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	35,500	17,750	1,711	19,054	107.3%	(1,304)	19,054
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	35,500	17,750	1,711	19,054	107.3%	(1,304)	19,054
Fringes	-	-	-	0.0%	-	14,900	7,450	1,132	9,124	122.5%	(1,674)	9,124
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	44,450	45,185	101.7%	(735)	134,100	67,050	(5,578)	17,512	26.1%	49,538	(27,673)
Travel, Tuition & Dues	-	-	-	0.0%	-	4,700	2,350	4,656	4,656	198.1%	(2,306)	4,656
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	3,250	5,578	5,578	171.6%	(2,328)	5,578
Total Other Expenses	88,900	44,450	45,185	101.7%	(735)	145,300	72,650	4,656	27,746	38.2%	44,904	(17,439)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	44,450	45,185	101.7%	(735)	195,700	97,850	7,499	55,924	57.2%	41,926	10,739
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	25,000	31,168	124.7%	(6,168)	58,000	29,000	-	-	0.0%	29,000	(31,168)
Fed Through State Pass-Through	38,900	19,450	14,017	72.1%	5,433	80,800	40,400	4,656	(17,832)	-44.1%	58,232	(31,849)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	6,500	3,250	-	-	0.0%	3,250	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	44,450	45,185	101.7%	(735)	145,300	72,650	4,656	(17,832)	-24.5%	90,482	(63,017)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	50,400	25,200	2,843	28,179	111.8%	(2,979)	28,179
TOTAL REVENUE & TRANSFERS	88,900	44,450	45,185	101.7%	(735)	195,700	97,850	7,499	10,347	10.6%	87,503	(34,838)

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Information Technology Service
Nash Educ Comm & ArtsTVCapital

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	2,250	100.0%	(2,250)	2,250
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	100,000	4,606	4.6%	95,394	200,000	100,000	-	112,377	112.4%	(12,377)	107,771
Total Other Expenses	200,000	100,000	4,606	4.6%	95,394	200,000	100,000	-	114,627	114.6%	(14,627)	110,021
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	100,000	4,606	4.6%	95,394	200,000	100,000	-	114,627	114.6%	(14,627)	110,021
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	100,000	181	0.2%	99,819	200,000	100,000	-	-	0.0%	100,000	(181)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	100,000	181	0.2%	99,819	200,000	100,000	-	-	0.0%	100,000	(181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	100,000	181	0.2%	99,819	200,000	100,000	-	-	0.0%	100,000	(181)

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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	8,376,950	6,574,686	78.5%	1,802,264	18,043,100	9,021,550	1,098,345	7,553,518	83.7%	1,468,032	978,832
Overtime	57,000	28,500	17,230	60.5%	11,270	57,000	28,500	3,600	14,979	52.6%	13,521	(2,251)
All Other Salary Codes	79,400	39,700	668,235	1683.2%	(628,535)	79,400	39,700	216,205	679,828	1712.4%	(640,128)	11,593
Total Salaries	16,890,300	8,445,150	7,260,151	86.0%	1,184,999	18,179,500	9,089,750	1,318,150	8,248,325	90.7%	841,425	988,174
Fringes	5,055,700	2,527,850	2,494,941	98.7%	32,909	5,333,900	2,666,950	436,354	2,854,570	107.0%	(187,620)	359,629
Other Expenses:												
Utilities	3,500	1,750	750	42.9%	1,000	3,500	1,750	467	1,316	75.2%	434	566
Professional & Purchased Services	8,121,100	4,060,550	3,848,128	94.8%	212,422	8,961,600	4,480,800	591,603	4,596,816	102.6%	(116,016)	748,688
Travel, Tuition & Dues	5,100	2,550	22,629	887.4%	(20,079)	5,100	2,550	1,980	21,283	834.6%	(18,733)	(1,346)
Communications	190,800	95,400	163,161	171.0%	(67,761)	191,200	95,600	21,238	147,896	154.7%	(52,296)	(15,265)
Repairs & Maintenance Services	6,093,700	3,046,850	2,311,122	75.9%	735,728	6,701,900	3,350,950	1,812,913	3,154,024	94.1%	196,926	842,902
Internal Service Fees	80,100	40,050	47,256	118.0%	(7,206)	82,600	41,300	7,648	45,886	111.1%	(4,586)	(1,370)
All Other Expenses	10,750,300	5,375,150	5,232,304	97.3%	142,846	11,694,500	5,847,250	2,372,727	6,352,803	108.6%	(505,553)	1,120,499
Total Other Expenses	25,244,600	12,622,300	11,625,350	92.1%	996,950	27,640,400	13,820,200	4,808,576	14,320,024	103.6%	(499,824)	2,694,674
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	23,595,300	21,380,442	90.6%	2,214,858	51,153,800	25,576,900	6,563,080	25,422,919	99.4%	153,981	4,042,477
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	23,595,300	23,623,641	100.1%	(28,341)	49,919,400	24,959,700	4,117,559	25,317,782	101.4%	(358,082)	1,694,141
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	617,200	-	-	0.0%	617,200	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	617,200	-	-	0.0%	617,200	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	23,595,300	23,337,634	98.9%	257,666	51,153,800	25,576,900	4,117,559	25,031,775	97.9%	545,125	1,694,141

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Metro Government of Nashville
Monthly Budget Accountability Report
As of December 31st, 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	-	-	6,495	100.0%	(6,495)	-	-	-	2,020	100.0%	(2,020)	(4,475)
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	128,700	490,857	381.4%	(362,157)	393,000	196,500	26,822	1,073,033	546.1%	(876,533)	582,176
Total Other Expenses	257,400	128,700	497,352	386.4%	(368,652)	393,000	196,500	26,822	1,075,053	547.1%	(878,553)	577,701
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	128,700	497,352	386.4%	(368,652)	393,000	196,500	26,822	1,075,053	547.1%	(878,553)	577,701
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	128,700	253,632	197.1%	(124,932)	393,000	196,500	40,489	253,052	128.8%	(56,552)	(580)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	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	128,700	253,632	197.1%	(124,932)	393,000	196,500	40,489	263,052	133.9%	(66,552)	9,420

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	246,600	123,300	63,408	51.4%	59,892	615,100	307,550	10,655	54,021	17.6%	253,529	(9,387)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,841	100.0%	(6,841)	-	-	2,258	11,377	100.0%	(11,377)	4,536
Total Salaries	246,600	123,300	70,249	57.0%	53,051	615,100	307,550	12,913	65,398	21.3%	242,152	(4,851)
Fringes	86,300	43,150	27,989	64.9%	15,161	218,300	109,150	5,883	30,906	28.3%	78,244	2,917
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	769,350	466,201	60.6%	303,149	1,038,200	519,100	104,062	601,573	115.9%	(82,473)	135,372
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	721,500	45,926	6.4%	675,574	1,443,000	721,500	26,072	147,864	20.5%	573,636	101,938
Total Other Expenses	2,981,700	1,490,850	512,127	34.4%	978,723	2,481,200	1,240,600	130,134	749,437	60.4%	491,163	237,310
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	1,657,300	610,365	36.8%	1,046,935	3,314,600	1,657,300	148,930	845,741	51.0%	811,559	235,376
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	1,569,200	1,437,252	91.6%	131,948	3,138,400	1,569,200	152,767	1,218,306	77.6%	350,894	(218,946)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	135,106	100.0%	(135,106)	-	-	23,817	155,763	100.0%	(155,763)	20,657
Total Other Revenue	-	-	135,106	100.0%	(135,106)	-	-	23,817	155,763	100.0%	(155,763)	20,657
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	1,569,200	1,572,358	100.2%	(3,158)	3,138,400	1,569,200	176,584	1,374,069	87.6%	195,131	(198,289)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	782,950	727,897	93.0%	55,053	1,568,100	784,050	119,018	739,932	94.4%	44,118	12,035
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	99,600	62,726	63.0%	36,874	202,000	101,000	11,312	77,916	77.1%	23,084	15,190
Total Salaries	1,765,100	882,550	790,623	89.6%	91,927	1,770,100	885,050	130,330	817,848	92.4%	67,202	27,225
Fringes	689,800	344,900	288,453	83.6%	56,447	690,300	345,150	42,973	289,194	83.8%	55,956	741
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	16,950	4,777	28.2%	12,173	29,600	14,800	794	16,471	111.3%	(1,671)	11,694
Travel, Tuition & Dues	36,500	18,250	7,264	39.8%	10,986	35,000	17,500	106	11,925	68.1%	5,575	4,661
Communications	15,900	7,950	9,747	122.6%	(1,797)	17,900	8,950	1,268	7,689	85.9%	1,261	(2,058)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	13,200	13,200	100.0%	-	25,700	12,850	2,142	12,850	100.0%	-	(350)
All Other Expenses	22,500	11,250	6,050	53.8%	5,200	270,600	135,300	6,785	68,657	50.7%	66,643	62,607
Total Other Expenses	135,200	67,600	41,038	60.7%	26,562	378,800	189,400	11,095	117,592	62.1%	71,808	76,554
Transfers to Other Funds & Units	249,100	124,550	89,654	72.0%	34,896	-	-	-	-	0.0%	-	(89,654)
TOTAL EXPENSES & TRANSFERS	2,839,200	1,419,600	1,209,768	85.2%	209,832	2,839,200	1,419,600	184,398	1,224,634	86.3%	194,966	14,866
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	694,700	527,638	76.0%	167,062	1,389,400	694,700	97,599	526,451	75.8%	168,249	(1,187)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	362,400	224,536	62.0%	137,864	724,800	362,400	51,143	264,920	73.1%	97,480	40,384
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	1,057,100	752,174	71.2%	304,926	2,114,200	1,057,100	148,742	791,371	74.9%	265,729	39,197
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	362,500	275,665	76.0%	86,835	725,000	362,500	51,049	275,283	75.9%	87,217	(382)
TOTAL REVENUE & TRANSFERS	2,839,200	1,419,600	1,027,839	72.4%	391,761	2,839,200	1,419,600	199,791	1,066,654	75.1%	352,946	38,815

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	2,000	1,852	92.6%	148	4,000	2,000	271	797	39.9%	1,203	(1,055)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	3,750	2,852	76.1%	898	7,500	3,750	719	4,189	111.7%	(439)	1,337
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	10,050	7,221	71.9%	2,829	13,100	6,550	-	106	1.6%	6,444	(7,115)
Total Other Expenses	31,600	15,800	11,925	75.5%	3,875	24,600	12,300	990	5,092	41.4%	7,208	(6,833)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	15,800	11,925	75.5%	3,875	24,600	12,300	990	5,092	41.4%	7,208	(6,833)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	5,800	3,654	63.0%	2,146	11,600	5,800	762	4,180	72.1%	1,620	526
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	348	100.0%	(348)	-	-	20	153	100.0%	(153)	(195)
Total Other Revenue	-	-	348	100.0%	(348)	-	-	20	153	100.0%	(153)	(195)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	5,800	4,002	69.0%	1,798	11,600	5,800	782	4,333	74.7%	1,467	331

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,511,100	755,550	808,020	106.9%	(52,470)	2,169,700	1,084,850	123,634	859,433	79.2%	225,417	51,413
Overtime	-	-	2,189	100.0%	(2,189)	-	-	-	-	0.0%	-	(2,189)
All Other Salary Codes	304,900	152,450	121,308	79.6%	31,142	364,900	182,450	33,998	134,328	73.6%	48,122	13,020
Total Salaries	1,816,000	908,000	931,517	102.6%	(23,517)	2,534,600	1,267,300	157,632	993,761	78.4%	273,539	62,244
Fringes	602,800	301,400	312,536	103.7%	(11,136)	774,700	387,350	47,557	315,605	81.5%	71,745	3,069
Other Expenses:												
Utilities	700	350	299	85.4%	51	700	350	50	299	85.4%	51	-
Professional & Purchased Services	4,038,100	2,019,050	107,823	5.3%	1,911,227	266,100	133,050	3,695	131,927	99.2%	1,123	24,104
Travel, Tuition & Dues	39,200	19,600	19,572	99.9%	28	66,500	33,250	334	2,717	8.2%	30,533	(16,855)
Communications	216,600	108,300	97,435	90.0%	10,865	299,600	149,800	20,532	101,628	67.8%	48,172	4,193
Repairs & Maintenance Services	265,900	132,950	119,532	89.9%	13,418	259,200	129,600	5,628	146,196	112.8%	(16,596)	26,664
Internal Service Fees	1,331,000	665,500	662,971	99.6%	2,529	1,279,100	639,550	106,879	641,275	100.3%	(1,725)	(21,696)
All Other Expenses	160,300	80,150	245,553	306.4%	(165,403)	606,400	303,200	30,654	201,960	66.6%	101,240	(43,593)
Total Other Expenses	6,051,800	3,025,900	1,253,185	41.4%	1,772,715	2,777,600	1,388,800	167,772	1,226,002	88.3%	162,798	(27,183)
Transfers to Other Funds & Units	4,000,000	2,000,000	2,763,002	138.2%	(763,002)	2,554,900	1,277,450	48,308	2,599,916	203.5%	(1,322,466)	(163,086)
TOTAL EXPENSES & TRANSFERS	12,470,600	6,235,300	5,260,240	84.4%	975,060	8,641,800	4,320,900	421,269	5,135,284	118.8%	(814,384)	(124,956)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	496	100.0%	(496)	-	-	-	-	0.0%	-	(496)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	110,181	1,565,707	100.0%	(1,565,707)	1,565,707
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	110,181	1,565,707	100.0%	(1,565,707)	1,565,707
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	221	100.0%	(221)	-	-	8	1,381	100.0%	(1,381)	1,160
Miscellaneous Revenue	-	-	189,164	100.0%	(189,164)	-	-	34,055	217,729	100.0%	(217,729)	28,565
Total Other Revenue	-	-	189,385	100.0%	(189,385)	-	-	34,063	219,110	100.0%	(219,110)	29,725
Transfers From Other Funds & Units	8,475,600	4,237,800	4,521,808	106.7%	(284,008)	8,641,800	4,320,900	-	3,333,850	77.2%	987,050	(1,187,958)
TOTAL REVENUE & TRANSFERS	8,475,600	4,237,800	4,711,689	111.2%	(473,889)	8,641,800	4,320,900	144,244	5,118,667	118.5%	(797,767)	406,978

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	282,000	141,000	590,136	418.5%	(449,136)	282,000	141,000	36,059	256,928	182.2%	(115,928)	(333,208)
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	12,500	-	26,091	208.7%	(13,591)	26,091
Total Other Expenses	282,000	141,000	590,136	418.5%	(449,136)	307,000	153,500	36,059	283,019	184.4%	(129,519)	(307,117)
Transfers to Other Funds & Units	189,800	94,900	25,000	26.3%	69,900	164,800	82,400	-	-	0.0%	82,400	(25,000)
TOTAL EXPENSES & TRANSFERS	471,800	235,900	615,136	260.8%	(379,236)	471,800	235,900	36,059	283,019	120.0%	(47,119)	(332,117)
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	51,250	(34,527)	-67.4%	85,777	102,500	51,250	(13,959)	(26,020)	-50.8%	77,270	8,507
Total Other Revenue	102,500	51,250	(34,527)	-67.4%	85,777	102,500	51,250	(13,959)	(26,020)	-50.8%	77,270	8,507
Transfers From Other Funds & Units	369,300	184,650	619,300	335.4%	(434,650)	369,300	184,650	-	369,300	200.0%	(184,650)	(250,000)
TOTAL REVENUE & TRANSFERS	471,800	235,900	584,773	247.9%	(348,873)	471,800	235,900	(13,959)	343,280	145.5%	(107,380)	(241,493)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	220,650	118,370	53.6%	102,280	452,800	226,400	33,266	169,770	75.0%	56,630	51,400
Overtime	-	-	-	0.0%	-	-	-	5	4,318	100.0%	(4,318)	4,318
All Other Salary Codes	-	-	110	100.0%	(110)	-	-	360	2,568	100.0%	(2,568)	2,458
Total Salaries	441,300	220,650	118,480	53.7%	102,170	452,800	226,400	33,631	176,656	78.0%	49,744	58,176
Fringes	37,400	18,700	9,072	48.5%	9,628	39,700	19,850	3,023	16,900	85.1%	2,950	7,828
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	439,400	-	0.0%	439,400	289,900	144,950	-	11,899	8.2%	133,051	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	8,600	8,600	100.0%	-	46,100	23,050	5,313	33,129	143.7%	(10,079)	24,529
Total Other Expenses	896,000	448,000	8,600	1.9%	439,400	336,000	168,000	5,313	45,028	26.8%	122,972	36,428
Transfers to Other Funds & Units	40,000	20,000	20,233	101.2%	(233)	-	-	-	-	0.0%	-	(20,233)
TOTAL EXPENSES & TRANSFERS	1,414,700	707,350	156,385	22.1%	550,965	828,500	414,250	41,967	238,584	57.6%	175,666	82,199
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	175,000	59,834	34.2%	115,166	350,000	175,000	11,486	57,168	32.7%	117,832	(2,666)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	175,000	58,441	33.4%	116,559	350,000	175,000	6,323	44,200	25.3%	130,800	(14,241)
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	350,000	175,000	58,441	33.4%	116,559	350,000	175,000	6,323	44,200	25.3%	130,800	(14,241)
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%	-	-	-	-	7,186	100.0%	(7,186)	7,186
Miscellaneous Revenue	-	-	17,497	100.0%	(17,497)	-	-	2,170	16,246	100.0%	(16,246)	(1,251)
Total Other Revenue	-	-	17,497	100.0%	(17,497)	-	-	2,170	23,432	100.0%	(23,432)	5,935
Transfers From Other Funds & Units	114,700	57,350	-	0.0%	57,350	128,500	64,250	-	-	0.0%	64,250	-
TOTAL REVENUE & TRANSFERS	814,700	407,350	135,772	33.3%	271,578	828,500	414,250	19,979	124,800	30.1%	289,450	(10,972)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	169,200	104,645	61.8%	64,555	363,500	181,750	19,967	127,756	70.3%	53,994	23,111
Overtime	-	-	972	100.0%	(972)	-	-	330	1,596	100.0%	(1,596)	624
All Other Salary Codes	67,000	33,500	19,231	57.4%	14,269	67,000	33,500	5,323	29,090	86.8%	4,410	9,859
Total Salaries	405,400	202,700	124,848	61.6%	77,852	430,500	215,250	25,620	158,442	73.6%	56,808	33,594
Fringes	113,700	56,850	43,596	76.7%	13,254	128,800	64,400	8,830	54,052	83.9%	10,348	10,456
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	1,450	1,611	111.1%	(161)	6,300	3,150	329	3,139	99.7%	11	1,528
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	350	-	0.0%	350	3,200	1,600	-	-	0.0%	1,600	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	473,700	351,032	74.1%	122,668	1,031,600	515,800	24,736	243,179	47.1%	272,621	(107,853)
Total Other Expenses	951,000	475,500	352,643	74.2%	122,857	1,041,100	520,550	25,065	246,318	47.3%	274,232	(106,325)
Transfers to Other Funds & Units	100,000	50,000	52,927	105.9%	(2,927)	-	-	-	-	0.0%	-	(52,927)
TOTAL EXPENSES & TRANSFERS	1,570,100	785,050	574,014	73.1%	211,036	1,600,400	800,200	59,515	458,812	57.3%	341,388	(115,202)
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	740,000	369,289	49.9%	370,711	1,480,000	740,000	85,149	343,516	46.4%	396,484	(25,773)
Fed Through 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	740,000	369,289	49.9%	370,711	1,480,000	740,000	85,149	343,516	46.4%	396,484	(25,773)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,684)	100.0%	1,684	-	-	90	1,595	100.0%	(1,595)	3,279
Total Other Revenue	-	-	(1,684)	100.0%	1,684	-	-	90	1,595	100.0%	(1,595)	3,279
Transfers From Other Funds & Units	90,100	45,050	206,410	458.2%	(161,360)	120,400	60,200	-	139,905	232.4%	(79,705)	(66,505)
TOTAL REVENUE & TRANSFERS	1,570,100	785,050	574,015	73.1%	211,035	1,600,400	800,200	85,239	485,016	60.6%	315,184	(88,999)

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Metro Government of Nashville
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Metro Action Commission
Kresge Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	11,950	-	0.0%	11,950	255,700	127,850	2,644	18,529	14.5%	109,321	18,529
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(277)	100.0%	277	(277)
Total Salaries	23,900	11,950	-	0.0%	11,950	255,700	127,850	2,644	18,252	14.3%	109,598	18,252
Fringes	12,700	6,350	-	0.0%	6,350	77,000	38,500	202	1,417	3.7%	37,083	1,417
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	30,304	100.0%	(30,304)	51,000	25,500	-	6,246	24.5%	19,254	(24,058)
Travel, Tuition & Dues	-	-	3,749	100.0%	(3,749)	14,000	7,000	-	1,771	25.3%	5,229	(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	12,500	413	9,587	76.7%	2,913	9,587
Total Other Expenses	-	-	34,053	100.0%	(34,053)	90,000	45,000	413	17,604	39.1%	27,396	(16,449)
Transfers to Other Funds & Units	2,500	1,250	2,500	200.0%	(1,250)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	39,100	19,550	36,553	187.0%	(17,003)	422,700	211,350	3,259	37,273	17.6%	174,077	720
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	11,450	1,635	14.3%	9,815	400,000	200,000	1,743	334,590	167.3%	(134,590)	332,955
Total Other Revenue	22,900	11,450	1,635	14.3%	9,815	400,000	200,000	1,743	334,590	167.3%	(134,590)	332,955
Transfers From Other Funds & Units	16,200	8,100	-	0.0%	8,100	22,700	11,350	-	-	0.0%	11,350	-
TOTAL REVENUE & TRANSFERS	39,100	19,550	1,635	8.4%	17,915	422,700	211,350	1,743	334,590	158.3%	(123,240)	332,955

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
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	11,300	26,302	232.8%	(15,002)	22,600	11,300	-	1,275	11.3%	10,025	(25,027)
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	1,250	-	221	17.7%	1,029	221
Total Other Expenses	22,600	11,300	26,302	232.8%	(15,002)	25,100	12,550	-	1,496	11.9%	11,054	(24,806)
Transfers to Other Funds & Units	2,500	1,250	2,500	200.0%	(1,250)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	12,550	28,802	229.5%	(16,252)	25,100	12,550	-	1,496	11.9%	11,054	(27,306)
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	12,550	25,050	199.6%	(12,500)	25,100	12,550	-	-	0.0%	12,550	(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	12,550	25,050	199.6%	(12,500)	25,100	12,550	-	-	0.0%	12,550	(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	-	-	266	100.0%	(266)	-	-	-	(6)	100.0%	6	(272)
Total Other Revenue	-	-	266	100.0%	(266)	-	-	-	(6)	100.0%	6	(272)
Transfers From Other Funds & Units	-	-	4,392	100.0%	(4,392)	-	-	-	1,502	100.0%	(1,502)	(2,890)
TOTAL REVENUE & TRANSFERS	25,100	12,550	29,708	236.7%	(17,158)	25,100	12,550	-	1,496	11.9%	11,054	(28,212)

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Metro Government of Nashville
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Metro Action Commission
CSBG Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	357,200	286,913	80.3%	70,287	776,800	388,400	28,500	255,828	65.9%	132,572	(31,085)
Overtime	-	-	649	100.0%	(649)	-	-	-	171	100.0%	(171)	(478)
All Other Salary Codes	149,300	74,650	42,531	57.0%	32,119	172,300	86,150	10,982	32,747	38.0%	53,403	(9,784)
Total Salaries	863,700	431,850	330,093	76.4%	101,757	949,100	474,550	39,482	288,746	60.8%	185,804	(41,347)
Fringes	337,100	168,550	128,729	76.4%	39,821	358,800	179,400	15,883	115,806	64.6%	63,594	(12,923)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	173,150	305,643	176.5%	(132,493)	438,400	219,200	19,285	40,423	18.4%	178,777	(265,220)
Travel, Tuition & Dues	22,300	11,150	4,374	39.2%	6,776	25,200	12,600	58	5,631	44.7%	6,969	1,257
Communications	2,500	1,250	(6)	-0.5%	1,256	7,300	3,650	27	357	9.8%	3,293	363
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	12,150	12,628	103.9%	(478)	247,600	123,800	11,931	86,345	69.7%	37,455	73,717
Total Other Expenses	395,400	197,700	322,639	163.2%	(124,939)	718,500	359,250	31,301	132,756	37.0%	226,494	(189,883)
Transfers to Other Funds & Units	203,500	101,750	88,468	86.9%	13,282	-	-	-	-	0.0%	-	(88,468)
TOTAL EXPENSES & TRANSFERS	1,799,700	899,850	869,929	96.7%	29,921	2,026,400	1,013,200	86,666	537,308	53.0%	475,892	(332,621)
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	826,000	631,867	76.5%	194,133	1,652,000	826,000	86,666	479,550	58.1%	346,450	(152,317)
Fed Through 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	826,000	631,867	76.5%	194,133	1,652,000	826,000	86,666	479,550	58.1%	346,450	(152,317)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	50,542	100.0%	(50,542)	160,000	80,000	-	57,756	72.2%	22,244	7,214
Total Other Revenue	-	-	50,542	100.0%	(50,542)	160,000	80,000	-	57,756	72.2%	22,244	7,214
Transfers From Other Funds & Units	147,700	73,850	187,520	253.9%	(113,670)	214,400	107,200	-	-	0.0%	107,200	(187,520)
TOTAL REVENUE & TRANSFERS	1,799,700	899,850	869,929	96.7%	29,921	2,026,400	1,013,200	86,666	537,306	53.0%	475,894	(332,623)

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**Metro Action Commission
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	5,219,000	4,717,636	90.4%	501,364	11,686,300	5,843,150	839,178	5,680,362	97.2%	162,788	962,726
Overtime	-	-	20,684	100.0%	(20,684)	-	-	1,495	8,174	100.0%	(8,174)	(12,510)
All Other Salary Codes	2,447,500	1,223,750	630,475	51.5%	593,275	2,772,300	1,386,150	200,173	732,740	52.9%	653,410	102,265
Total Salaries	12,885,500	6,442,750	5,368,795	83.3%	1,073,955	14,458,600	7,229,300	1,040,846	6,421,276	88.8%	808,024	1,052,481
Fringes	4,506,800	2,253,400	1,925,071	85.4%	328,329	4,750,200	2,375,100	354,387	2,267,897	95.5%	107,203	342,826
Other Expenses:												
Utilities	402,400	201,200	132,822	66.0%	68,378	414,000	207,000	24,005	136,493	65.9%	70,507	3,671
Professional & Purchased Services	260,500	130,250	168,399	129.3%	(38,149)	443,100	221,550	3,126	57,552	26.0%	163,998	(110,847)
Travel, Tuition & Dues	116,700	58,350	23,998	41.1%	34,352	121,000	60,500	13,042	91,809	151.8%	(31,309)	67,811
Communications	119,500	59,750	72,902	122.0%	(13,152)	137,500	68,750	12,580	65,910	95.9%	2,840	(6,992)
Repairs & Maintenance Services	909,000	454,500	337,590	74.3%	116,910	789,900	394,950	42,812	360,380	91.2%	34,570	22,790
Internal Service Fees	237,800	118,900	118,900	100.0%	-	310,100	155,050	25,842	155,050	100.0%	-	36,150
All Other Expenses	1,257,300	628,650	574,113	91.3%	54,537	1,808,800	904,400	34,151	1,058,202	117.0%	(153,802)	484,089
Total Other Expenses	3,303,200	1,651,600	1,428,724	86.5%	222,876	4,024,400	2,012,200	155,558	1,925,396	95.7%	86,804	496,672
Transfers to Other Funds & Units	634,500	317,250	657,632	207.3%	(340,382)	34,500	17,250	-	4,500	26.1%	12,750	(653,132)
TOTAL EXPENSES & TRANSFERS	21,330,000	10,665,000	9,380,222	88.0%	1,284,778	23,267,700	11,633,850	1,550,791	10,619,069	91.3%	1,014,781	1,238,847
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	7,685,800	7,380,222	96.0%	305,578	16,466,100	8,233,050	1,550,789	8,619,069	104.7%	(386,019)	1,238,847
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	7,685,800	7,294,358	94.9%	391,442	16,466,100	8,233,050	1,550,789	8,619,069	104.7%	(386,019)	1,324,711
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	2,979,200	2,085,864	70.0%	893,336	6,801,600	3,400,800	-	2,000,000	58.8%	1,400,800	(85,864)
TOTAL REVENUE & TRANSFERS	21,330,000	10,665,000	9,380,222	88.0%	1,284,778	23,267,700	11,633,850	1,550,789	10,619,069	91.3%	1,014,781	1,238,847

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	167,500	145,707	87.0%	21,793	737,600	368,800	44,493	276,386	74.9%	92,414	130,679
Overtime	-	-	1,962	100.0%	(1,962)	-	-	1,060	3,587	100.0%	(3,587)	1,625
All Other Salary Codes	54,200	27,100	12,015	44.3%	15,085	127,200	63,600	9,871	27,603	43.4%	35,997	15,588
Total Salaries	389,200	194,600	159,684	82.1%	34,916	864,800	432,400	55,424	307,576	71.1%	124,824	147,892
Fringes	147,600	73,800	55,353	75.0%	18,447	240,700	120,350	17,052	107,935	89.7%	12,415	52,582
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	4,963,100	3,060,810	61.7%	1,902,290	11,173,600	5,586,800	570,442	3,072,796	55.0%	2,514,004	11,986
Travel, Tuition & Dues	500	250	1,250	500.0%	(1,000)	500	250	-	119	47.6%	131	(1,131)
Communications	7,000	3,500	16,125	460.7%	(12,625)	30,000	15,000	-	50,019	333.5%	(35,019)	33,894
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	3,650	5,129	140.5%	(1,479)	745,900	372,950	52,558	318,308	85.3%	54,642	313,179
Total Other Expenses	9,941,000	4,970,500	3,083,314	62.0%	1,887,186	11,950,000	5,975,000	623,000	3,441,242	57.6%	2,533,758	357,928
Transfers to Other Funds & Units	982,400	491,200	291,909	59.4%	199,291	-	-	-	-	0.0%	-	(291,909)
TOTAL EXPENSES & TRANSFERS	11,460,200	5,730,100	3,590,260	62.7%	2,139,840	13,055,500	6,527,750	695,476	3,856,753	59.1%	2,670,997	266,493
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	5,719,000	3,590,259	62.8%	2,128,741	13,000,000	6,500,000	695,474	3,856,753	59.3%	2,643,247	266,494
Fed Through 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	5,719,000	3,590,259	62.8%	2,128,741	13,000,000	6,500,000	695,474	3,856,753	59.3%	2,643,247	266,494
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	11,100	-	0.0%	11,100	55,500	27,750	-	-	0.0%	27,750	-
TOTAL REVENUE & TRANSFERS	11,460,200	5,730,100	3,590,259	62.7%	2,139,841	13,055,500	6,527,750	695,474	3,856,753	59.1%	2,670,997	266,494

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	70,000	78,345	111.9%	(8,345)	160,000	80,000	-	89,039	111.3%	(9,039)	10,694
Overtime	2,500	1,250	1,523	121.8%	(273)	3,000	1,500	-	1,257	83.8%	243	(266)
All Other Salary Codes	21,000	10,500	2,215	21.1%	8,285	43,500	21,750	-	(18,120)	-83.3%	39,870	(20,335)
Total Salaries	163,500	81,750	82,083	100.4%	(333)	206,500	103,250	-	72,176	69.9%	31,074	(9,907)
Fringes	105,000	52,500	45,031	85.8%	7,469	73,100	36,550	-	31,461	86.1%	5,089	(13,570)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	103,050	2,212	2.1%	100,838	211,100	105,550	170	862	0.8%	104,688	(1,350)
Travel, Tuition & Dues	3,600	1,800	-	0.0%	1,800	2,000	1,000	-	-	0.0%	1,000	-
Communications	5,600	2,800	-	0.0%	2,800	5,600	2,800	-	-	0.0%	2,800	-
Repairs & Maintenance Services	4,900	2,450	-	0.0%	2,450	4,900	2,450	-	-	0.0%	2,450	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	479,500	199,188	41.5%	280,312	733,600	366,800	4,452	298,688	81.4%	68,112	99,500
Total Other Expenses	1,179,200	589,600	201,400	34.2%	388,200	957,200	478,600	4,622	299,550	62.6%	179,050	98,150
Transfers to Other Funds & Units	15,000	7,500	7,500	100.0%	-	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	731,350	336,014	45.9%	395,336	1,236,800	618,400	4,622	403,187	65.2%	215,213	67,173
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	601,250	299,246	49.8%	302,004	1,202,500	601,250	-	357,128	59.4%	244,122	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	601,250	299,246	49.8%	302,004	1,202,500	601,250	-	357,128	59.4%	244,122	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	-	-	(7,843)	100.0%	7,843	-	-	71	(7,077)	100.0%	7,077	766
Total Other Revenue	-	-	(7,843)	100.0%	7,843	-	-	71	(7,077)	100.0%	7,077	766
Transfers From Other Funds & Units	10,200	5,100	58,815	1153.2%	(53,715)	34,300	17,150	-	68,464	399.2%	(51,314)	9,649
TOTAL REVENUE & TRANSFERS	1,212,700	606,350	350,218	57.8%	256,132	1,236,800	618,400	71	418,515	67.7%	199,885	68,297

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	336,500	168,250	97,009	57.7%	71,241	249,300	124,650	12,873	95,596	76.7%	29,054	(1,413)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	46,950	28,020	59.7%	18,930	60,600	30,300	4,896	15,234	50.3%	15,066	(12,786)
Total Salaries	430,400	215,200	125,029	58.1%	90,171	309,900	154,950	17,769	110,830	71.5%	44,120	(14,199)
Fringes	126,900	63,450	54,732	86.3%	8,718	86,600	43,300	6,756	44,142	101.9%	(842)	(10,590)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	(329)	100.0%	329	-	-	-	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	2,050	8,936	435.9%	(6,886)	29,100	14,550	3,555	26,181	179.9%	(11,631)	17,245
Total Other Expenses	4,100	2,050	8,607	419.9%	(6,557)	29,100	14,550	3,555	26,238	180.3%	(11,688)	17,631
Transfers to Other Funds & Units	25,000	12,500	28,120	225.0%	(15,620)	-	-	-	-	0.0%	-	(28,120)
TOTAL EXPENSES & TRANSFERS	586,400	293,200	216,488	73.8%	76,712	425,600	212,800	28,080	181,210	85.2%	31,590	(35,278)
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	67,750	-	0.0%	67,750	-	-	-	-	0.0%	-	-
Fed Through 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	67,750	-	0.0%	67,750	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,799	100.0%	(5,799)	-	-	865	5,156	100.0%	(5,156)	(643)
Total Other Revenue	-	-	5,799	100.0%	(5,799)	-	-	865	5,156	100.0%	(5,156)	(643)
Transfers From Other Funds & Units	350,900	175,450	315,300	179.7%	(139,850)	425,600	212,800	-	365,300	171.7%	(152,500)	50,000
TOTAL REVENUE & TRANSFERS	486,400	243,200	321,099	132.0%	(77,899)	425,600	212,800	865	370,456	174.1%	(157,656)	49,357

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Metro Action Commission
Youth Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	543,550	458,728	84.4%	84,822	1,103,700	551,850	38,524	547,037	99.1%	4,813	88,309
Overtime	1,000	500	234	46.8%	266	1,000	500	28	2,118	423.6%	(1,618)	1,884
All Other Salary Codes	22,000	11,000	(29,481)	-268.0%	40,481	22,000	11,000	4,782	(34,642)	-314.9%	45,642	(5,161)
Total Salaries	1,110,100	555,050	429,481	77.4%	125,569	1,126,700	563,350	43,334	514,513	91.3%	48,837	85,032
Fringes	182,000	91,000	73,701	81.0%	17,299	185,500	92,750	14,533	112,759	121.6%	(20,009)	39,058
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	1,080,700	1,653,615	153.0%	(572,915)	1,561,400	780,700	30,326	1,715,484	219.7%	(934,784)	61,869
Travel, Tuition & Dues	5,600	2,800	28,050	1001.8%	(25,250)	5,600	2,800	-	(10,271)	-366.8%	13,071	(38,321)
Communications	18,300	9,150	184	2.0%	8,966	18,300	9,150	-	-	0.0%	9,150	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	41,800	26,133	62.5%	15,667	463,900	231,950	10,526	355,115	153.1%	(123,165)	328,982
Total Other Expenses	2,268,900	1,134,450	1,707,982	150.6%	(573,532)	2,049,200	1,024,600	40,852	2,060,328	201.1%	(1,035,728)	352,346
Transfers to Other Funds & Units	380,300	190,150	324,018	170.4%	(133,868)	-	-	-	-	0.0%	-	(324,018)
TOTAL EXPENSES & TRANSFERS	3,941,300	1,970,650	2,535,182	128.6%	(564,532)	3,361,400	1,680,700	98,719	2,687,600	159.9%	(1,006,900)	152,418
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	400,000	334,109	83.5%	65,891	800,000	400,000	51,285	220,744	55.2%	179,256	(113,365)
Fed Through 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	400,000	334,109	83.5%	65,891	800,000	400,000	51,285	220,744	55.2%	179,256	(113,365)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	212,500	15,733	7.4%	196,767	425,000	212,500	(185)	(2,475)	-1.2%	214,975	(18,208)
Total Other Revenue	425,000	212,500	15,733	7.4%	196,767	425,000	212,500	(185)	(2,475)	-1.2%	214,975	(18,208)
Transfers From Other Funds & Units	2,116,300	1,058,150	2,079,100	196.5%	(1,020,950)	2,136,400	1,068,200	48,308	2,469,146	231.2%	(1,400,946)	390,046
TOTAL REVENUE & TRANSFERS	3,341,300	1,670,650	2,428,942	145.4%	(758,292)	3,361,400	1,680,700	99,408	2,687,415	159.9%	(1,006,715)	258,473

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Metro Government of Nashville
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MNPS
MNPS Charter School

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	281,539	304,054	100.0%	(304,054)	304,054
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	56	56	100.0%	(56)	56
Total Salaries	-	-	-	0.0%	-	-	-	281,595	304,110	100.0%	(304,110)	304,110
Fringes	-	-	-	0.0%	-	-	-	88,309	95,624	100.0%	(95,624)	95,624
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,400,000	106,200,000	103,460,656	97.4%	2,739,344	212,395,700	106,197,850	20,021,360	97,324,734	91.6%	8,873,116	(6,135,922)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	2,861	3,531	100.0%	(3,531)	3,531
Communications	-	-	-	0.0%	-	-	-	(843)	(843)	100.0%	843	(843)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	(1)	(1)	100.0%	1	(1)
Total Other Expenses	212,400,000	106,200,000	103,460,656	97.4%	2,739,344	212,395,700	106,197,850	20,023,377	97,327,421	91.6%	8,870,429	(6,133,235)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	106,200,000	103,460,656	97.4%	2,739,344	212,395,700	106,197,850	20,393,281	97,727,155	92.0%	8,470,695	(5,733,501)
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	106,200,000	-	0.0%	106,200,000	212,395,700	106,197,850	10,357,011	87,553,821	82.4%	18,644,029	87,553,821
TOTAL REVENUE & TRANSFERS	212,400,000	106,200,000	-	0.0%	106,200,000	212,395,700	106,197,850	10,357,011	87,553,821	82.4%	18,644,029	87,553,821

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Metro Government of Nashville
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MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	88,800	56,440	63.6%	32,360	177,600	88,800	4,830	55,290	62.3%	33,510	(1,150)
Overtime	6,000	3,000	4,376	145.9%	(1,376)	6,000	3,000	374	7,288	242.9%	(4,288)	2,912
All Other Salary Codes	1,200	600	932	155.3%	(332)	1,200	600	393	1,827	304.5%	(1,227)	895
Total Salaries	184,800	92,400	61,748	66.8%	30,652	184,800	92,400	5,597	64,405	69.7%	27,995	2,657
Fringes	74,400	37,200	27,761	74.6%	9,439	74,400	37,200	2,784	27,361	73.6%	9,839	(400)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	193,800	353,509	182.4%	(159,709)	387,600	193,800	14,069	503,917	260.0%	(310,117)	150,408
Repairs & Maintenance Services	34,800	17,400	-	0.0%	17,400	34,800	17,400	-	-	0.0%	17,400	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	259,200	181,561	70.0%	77,639	518,400	259,200	-	4,351	1.7%	254,849	(177,210)
Total Other Expenses	940,800	470,400	535,070	113.7%	(64,670)	940,800	470,400	14,069	508,268	108.1%	(37,868)	(26,802)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	600,000	624,579	104.1%	(24,579)	1,200,000	600,000	22,450	600,034	100.0%	(34)	(24,545)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	600,000	485,347	80.9%	114,653	1,200,000	600,000	2,611	120,046	20.0%	479,954	(365,301)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	600,000	485,347	80.9%	114,653	1,200,000	600,000	2,611	120,046	20.0%	479,954	(365,301)

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Metro Government of Nashville
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MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	9,649,100	9,912,966	102.7%	(263,866)	20,761,500	10,380,750	2,169,663	10,732,711	103.4%	(351,961)	819,745
Overtime	-	-	67,465	100.0%	(67,465)	17,100	8,550	15,286	81,728	955.9%	(73,178)	14,263
All Other Salary Codes	646,400	323,200	178,354	55.2%	144,846	747,200	373,600	10,893	186,283	49.9%	187,317	7,929
Total Salaries	19,944,600	9,972,300	10,158,785	101.9%	(186,485)	21,525,800	10,762,900	2,195,842	11,000,722	102.2%	(237,822)	841,937
Fringes	12,853,700	6,426,850	4,033,800	62.8%	2,393,050	8,453,900	4,226,950	866,473	4,286,823	101.4%	(59,873)	253,023
Other Expenses:												
Utilities	1,123,000	561,500	-	0.0%	561,500	-	-	-	-	0.0%	-	-
Professional & Purchased Services	290,300	145,150	250,941	172.9%	(105,791)	473,400	236,700	-	181,652	76.7%	55,048	(69,289)
Travel, Tuition & Dues	67,000	33,500	44,965	134.2%	(11,465)	89,700	44,850	5,640	37,045	82.6%	7,805	(7,920)
Communications	621,600	310,800	173,768	55.9%	137,032	423,400	211,700	48,677	272,337	128.6%	(60,637)	98,569
Repairs & Maintenance Services	791,900	395,950	492,120	124.3%	(96,170)	979,400	489,700	88,239	672,207	137.3%	(182,507)	180,087
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	11,598,350	12,974,197	111.9%	(1,375,847)	30,491,000	15,245,500	2,535,337	10,063,795	66.0%	5,181,705	(2,910,402)
Total Other Expenses	26,090,500	13,045,250	13,935,991	106.8%	(890,741)	32,456,900	16,228,450	2,677,893	11,227,036	69.2%	5,001,414	(2,708,955)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	55,700	-	-	0.0%	55,700	-
TOTAL EXPENSES & TRANSFERS	58,888,800	29,444,400	28,128,576	95.5%	1,315,824	62,548,000	31,274,000	5,740,208	26,514,581	84.8%	4,759,419	(1,613,995)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	558,500	1,234,871	221.1%	(676,371)	2,440,000	1,220,000	198,624	1,594,296	130.7%	(374,296)	359,425
Other Governments & Agencies:												
Federal Direct	2,974,500	1,487,250	722,189	48.6%	765,061	3,734,600	1,867,300	319,007	893,080	47.8%	974,220	170,891
Fed Through State Pass-Through	37,536,400	18,768,200	20,300,250	108.2%	(1,532,050)	40,524,100	20,262,050	4,193,411	24,764,167	122.2%	(4,502,117)	4,463,917
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	148,000	-	0.0%	148,000	296,000	148,000	-	-	0.0%	148,000	-
Other Government & Agencies	2,014,500	1,007,250	600,921	59.7%	406,329	2,285,900	1,142,950	134,654	625,401	54.7%	517,549	24,480
Total Other Governments & Agencies	42,821,400	21,410,700	21,623,360	101.0%	(212,660)	46,840,600	23,420,300	4,647,072	26,282,648	112.2%	(2,862,348)	4,659,288
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	1,600	513	32.1%	1,087	3,200	1,600	1,228	7,972	498.3%	(6,372)	7,459
Miscellaneous Revenue	7,516,500	3,758,250	8,184,490	217.8%	(4,426,240)	8,016,500	4,008,250	71,834	8,262,330	206.1%	(4,254,080)	77,840
Total Other Revenue	7,519,700	3,759,850	8,185,003	217.7%	(4,425,153)	8,019,700	4,009,850	73,062	8,270,302	206.2%	(4,260,452)	85,299
Transfers From Other Funds & Units	4,516,600	2,258,300	4,517,200	200.0%	(2,258,900)	5,247,700	2,623,850	-	5,742,700	218.9%	(3,118,850)	1,225,500
TOTAL REVENUE & TRANSFERS	55,974,700	27,987,350	35,560,434	127.1%	(7,573,084)	62,548,000	31,274,000	4,918,758	41,889,946	133.9%	(10,615,946)	6,329,512

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Metro Government of Nashville
Monthly Budget Accountability Report
As of December 31st, 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	307,600	276,721	90.0%	30,879	658,600	329,300	48,509	316,249	96.0%	13,051	39,528
Overtime	9,700	4,850	-	0.0%	4,850	9,700	4,850	-	470	9.7%	4,380	470
All Other Salary Codes	63,200	31,600	22,202	70.3%	9,398	63,200	31,600	6,999	18,383	58.2%	13,217	(3,819)
Total Salaries	688,100	344,050	298,923	86.9%	45,127	731,500	365,750	55,508	335,102	91.6%	30,648	36,179
Fringes	265,400	132,700	110,203	83.0%	22,497	274,400	137,200	18,899	119,380	87.0%	17,820	9,177
Other Expenses:												
Utilities	544,300	272,150	249,632	91.7%	22,518	576,500	288,250	25,364	242,553	84.1%	45,697	(7,079)
Professional & Purchased Services	590,500	295,250	221,912	75.2%	73,338	635,600	317,800	16,150	313,705	98.7%	4,095	91,793
Travel, Tuition & Dues	1,100	550	1,045	190.0%	(495)	1,100	550	-	1,045	190.0%	(495)	-
Communications	21,500	10,750	12,455	115.9%	(1,705)	28,300	14,150	603	17,016	120.3%	(2,866)	4,561
Repairs & Maintenance Services	70,800	35,400	30,589	86.4%	4,811	111,800	55,900	17,676	61,947	110.8%	(6,047)	31,358
Internal Service Fees	53,500	26,750	26,744	100.0%	6	59,300	29,650	5,005	30,032	101.3%	(382)	3,288
All Other Expenses	566,500	283,250	178,662	63.1%	104,588	532,300	266,150	28,078	326,321	122.6%	(60,171)	147,659
Total Other Expenses	1,848,200	924,100	721,039	78.0%	203,061	1,944,900	972,450	92,876	992,619	102.1%	(20,169)	271,580
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	1,400,850	1,130,165	80.7%	270,685	2,950,800	1,475,400	167,283	1,447,101	98.1%	28,299	316,936
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	898,350	976,514	108.7%	(78,164)	2,023,700	1,011,850	145,519	1,213,120	119.9%	(201,270)	236,606
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	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	898,350	1,010,014	112.4%	(111,664)	2,023,700	1,011,850	145,519	1,213,120	119.9%	(201,270)	203,106

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	284,200	-	0.0%	284,200	1,072,000	536,000	7,462	54,872	10.2%	481,128	54,872
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,975	3,208	100.0%	(3,208)	3,208
Total Salaries	568,400	284,200	-	0.0%	284,200	1,072,000	536,000	10,437	58,080	10.8%	477,920	58,080
Fringes	-	-	-	0.0%	-	59,900	29,950	2,459	14,629	48.8%	15,321	14,629
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	92,500	-	0.0%	92,500	180,000	90,000	49,626	52,496	58.3%	37,504	52,496
Travel, Tuition & Dues	231,300	115,650	151	0.1%	115,499	13,600	6,800	186	5,182	76.2%	1,618	5,031
Communications	60,000	30,000	50,687	169.0%	(20,687)	36,000	18,000	8,750	57,933	321.9%	(39,933)	7,246
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	500	-	-	0.0%	500	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	89,100	15,487	17.4%	73,613	149,300	74,650	-	33,584	45.0%	41,066	18,097
Total Other Expenses	654,500	327,250	66,970	20.5%	260,280	379,900	189,950	58,562	149,195	78.5%	40,755	82,225
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,222,900	611,450	66,970	11.0%	544,480	1,511,800	755,900	71,458	221,904	29.4%	533,996	154,934
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	581,450	4,128	0.7%	577,322	1,501,800	750,900	-	(82,730)	-11.0%	833,630	(86,858)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	30,000	47,473	158.2%	(17,473)	10,000	5,000	-	-	0.0%	5,000	(47,473)
Total Other Governments & Agencies	1,222,900	611,450	51,601	8.4%	559,849	1,511,800	755,900	-	(82,730)	-10.9%	838,630	(134,331)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,204)	100.0%	1,204	-	-	659	(2,006)	100.0%	2,006	(802)
Total Other Revenue	-	-	(1,204)	100.0%	1,204	-	-	659	(2,006)	100.0%	2,006	(802)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,222,900	611,450	50,397	8.2%	561,053	1,511,800	755,900	659	(84,736)	-11.2%	840,636	(135,133)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Nashville Department of Transportation
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,964,100	1,482,050	1,310,881	88.5%	171,169	1,582,800	791,400	326,721	1,461,411	184.7%	(670,011)	150,530
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	654,250	87,887	13.4%	566,363	2,561,400	1,280,700	8,829	1,018,788	79.5%	261,912	930,901
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	719,150	922,244	128.2%	(203,094)	2,205,800	1,102,900	-	-	0.0%	1,102,900	(922,244)
Total Other Expenses	5,710,900	2,855,450	2,321,012	81.3%	534,438	6,350,000	3,175,000	335,550	2,480,199	78.1%	694,801	159,187
Transfers to Other Funds & Units	2,735,800	1,367,900	1,234,614	90.3%	133,286	1,827,300	913,650	257,447	1,330,100	145.6%	(416,450)	95,486
TOTAL EXPENSES & TRANSFERS	8,446,700	4,223,350	3,555,626	84.2%	667,724	8,177,300	4,088,650	592,997	3,810,299	93.2%	278,351	254,673
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	4,040,750	3,859,876	95.5%	180,874	8,229,900	4,114,950	326,721	3,836,600	93.2%	278,350	(23,276)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	183,825	100.0%	(183,825)	-	-	23,265	168,004	100.0%	(168,004)	(15,821)
Total Other Revenue	-	-	183,825	100.0%	(183,825)	-	-	23,265	168,004	100.0%	(168,004)	(15,821)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	4,040,750	4,043,701	100.1%	(2,951)	8,229,900	4,114,950	349,986	4,004,604	97.3%	110,346	(39,097)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Nashville Department of Transportation
Parking Management Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	315,100	157,550	122,188	77.6%	35,362	677,600	338,800	79,740	355,850	105.0%	(17,050)	233,662
Overtime	3,700	1,850	1,904	102.9%	(54)	500	250	2,257	15,802	6320.8%	(15,552)	13,898
All Other Salary Codes	34,600	17,300	25,337	146.5%	(8,037)	2,800	1,400	25,231	79,619	5687.1%	(78,219)	54,282
Total Salaries	353,400	176,700	149,429	84.6%	27,271	680,900	340,450	107,228	451,271	132.6%	(110,821)	301,842
Fringes	282,700	141,350	56,922	40.3%	84,428	297,200	148,600	32,837	166,734	112.2%	(18,134)	109,812
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	470,150	480,060	102.1%	(9,910)	1,020,500	510,250	62,245	188,437	36.9%	321,813	(291,623)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	72,200	94,880	131.4%	(22,680)	155,200	77,600	2,634	14,223	18.3%	63,377	(80,657)
Repairs & Maintenance Services	27,100	13,550	13,108	96.7%	442	41,900	20,950	1,870	10,230	48.8%	10,720	(2,878)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	283,150	301,425	106.5%	(18,275)	842,700	421,350	61,421	298,499	70.8%	122,851	(2,926)
Total Other Expenses	1,678,100	839,050	889,473	106.0%	(50,423)	2,060,300	1,030,150	128,170	511,389	49.6%	518,761	(378,084)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	1,157,100	1,095,824	94.7%	61,276	3,038,400	1,519,200	268,235	1,129,394	74.3%	389,806	33,570
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	1,900,800	2,091,465	110.0%	(190,665)	3,509,000	1,754,500	322,469	2,188,414	124.7%	(433,914)	96,949
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	48,750	44,982	92.3%	3,768	175,000	87,500	29,729	117,289	134.0%	(29,789)	72,307
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	400	4,879	1219.8%	(4,479)	800	400	13,408	62,507	15626.8%	(62,107)	57,628
Total Other Revenue	98,300	49,150	49,861	101.4%	(711)	175,800	87,900	43,137	179,796	204.5%	(91,896)	129,935
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	1,949,950	2,141,326	109.8%	(191,376)	3,684,800	1,842,400	365,606	2,368,210	128.5%	(525,810)	226,884

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	787,700	393,850	118,206	30.0%	275,644	552,000	276,000	29,972	190,707	69.1%	85,293	72,501
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	393,850	114,723	29.1%	279,127	552,000	276,000	29,972	182,481	66.1%	93,519	67,758
Fringes	25,700	12,850	25,516	198.6%	(12,666)	25,700	12,850	9,218	64,066	498.6%	(51,216)	38,550
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	4,500	-	0.0%	4,500	9,000	4,500	-	-	0.0%	4,500	-
Travel, Tuition & Dues	147,500	73,750	4,757	6.5%	68,993	97,500	48,750	-	3,560	7.3%	45,190	(1,197)
Communications	2,500	1,250	35	2.8%	1,215	2,500	1,250	40	252	20.2%	998	217
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	7,750	12,672	163.5%	(4,922)	4,800	2,400	1,483	4,499	187.5%	(2,099)	(8,173)
Total Other Expenses	174,500	87,250	17,464	20.0%	69,786	113,800	56,900	1,523	8,311	14.6%	48,589	(9,153)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	493,950	157,703	31.9%	336,247	691,500	345,750	40,713	254,858	73.7%	90,892	97,155
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	493,950	130,708	26.5%	363,242	691,500	345,750	38,897	172,448	49.9%	173,302	41,740
Fed Through 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	493,950	130,708	26.5%	363,242	691,500	345,750	38,897	172,448	49.9%	173,302	41,740
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,791	100.0%	(8,791)	-	-	113	4,259	100.0%	(4,259)	(4,532)
Total Other Revenue	-	-	8,791	100.0%	(8,791)	-	-	113	4,259	100.0%	(4,259)	(4,532)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	493,950	139,499	28.2%	354,451	691,500	345,750	39,010	176,707	51.1%	169,043	37,208

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Metro Government of Nashville
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Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	33,163	100.0%	(33,163)	40,000	20,000	3,729	25,830	129.2%	(5,830)	(7,333)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6	100.0%	(6)	-	-	932	2,915	100.0%	(2,915)	2,909
Total Salaries	-	-	33,169	100.0%	(33,169)	40,000	20,000	4,661	28,745	143.7%	(8,745)	(4,424)
Fringes	-	-	11,819	100.0%	(11,819)	-	-	1,607	10,431	100.0%	(10,431)	(1,388)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	203,043	100.0%	(203,043)	353,000	176,500	2,968	267,268	151.4%	(90,768)	64,225
Travel, Tuition & Dues	-	-	64	100.0%	(64)	-	-	-	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	50,500	24,726	134,549	266.4%	(84,049)	16,554
Total Other Expenses	-	-	337,040	100.0%	(337,040)	454,000	227,000	27,694	410,717	180.9%	(183,717)	73,677
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	382,028	100.0%	(382,028)	494,000	247,000	33,962	449,893	182.1%	(202,893)	67,865
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	134,500	-	-	0.0%	134,500	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	112,500	-	221,035	196.5%	(108,535)	221,035
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	247,000	-	221,035	89.5%	25,965	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	-	-	(2,799)	100.0%	2,799	-	-	-	-	0.0%	-	2,799
Total Other Revenue	-	-	(2,799)	100.0%	2,799	-	-	-	-	0.0%	-	2,799
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,799)	100.0%	2,799	494,000	247,000	-	221,035	89.5%	25,965	223,834

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Office of Emergency Management 049
Grants & Donations 32250+30049

Groups		Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:													
Salaries:													
Regular Pay	501101'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	501104'+501120'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	501102':501103'+501105':501119'+501121':5011	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	501170':501186'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:													
Utilities	502101':502199':502112'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	502201':502399'+501201':501216'+501218':501999'	-	-	780	100.0%	(780)	-	-	-	-	0.0%	-	(780)
Travel, Tuition & Dues	502401':502499'+502881':502899'	130,100	65,050	47,544	73.1%	17,506	116,700	58,350	-	14,018	24.0%	44,332	(33,526)
Communications	502112'+502501':502599'+502700':502879'+502957'	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	502901':502949'	1,100	550	9,770	1776.4%	(9,220)	-	-	665	49,595	100.0%	(49,595)	39,825
Internal Service Fees	502951':502956'+502958':502987'+502989':502990'+!	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500999'+502988'+530100'+530200'+502600'+503001':	2,158,100	1,079,050	202,306	18.7%	876,744	2,228,700	1,114,350	343,645	563,695	50.6%	550,655	361,389
Total Other Expenses		2,289,300	1,144,650	266,200	23.3%	878,450	2,345,400	1,172,700	344,310	627,308	53.5%	545,392	361,108
Transfers to Other Funds & Units	531000'+542000'	-	-	-	0.0%	-	-	-	-	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS		2,289,300	1,144,650	266,200	23.3%	878,450	2,345,400	1,172,700	344,310	577,308	49.2%	595,392	311,108
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	407100':407992'+407993'+417000':418139'+441800':!	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:													
Federal Direct	406100':406199'	337,500	168,750	-	0.0%	168,750	637,500	318,750	-	-	0.0%	318,750	-
Fed Through State Pass-Through	406200':406299'	1,630,800	815,400	348,965	42.8%	466,435	1,405,900	702,950	189,526	252,911	36.0%	450,039	(96,054)
Fed Through Other Pass-Through	406300':406399'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	406400':406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	406500':406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies		1,968,300	984,150	348,965	35.5%	635,185	2,043,400	1,021,700	189,526	252,911	24.8%	768,789	(96,054)
Other Revenue:													
Property Taxes	401110':401999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	402000':402999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	403101':403499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	404001':404999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	408601':408999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	405101':405999'+409100':416999'+418140':428260'+!	-	-	37	100.0%	(37)	-	-	5	35	100.0%	(35)	(2)
Total Other Revenue		-	-	37	100.0%	(37)	-	-	5	35	100.0%	(35)	(2)
Transfers From Other Funds & Units	431000'+442000'	321,000	160,500	-	0.0%	160,500	302,000	151,000	-	-	0.0%	151,000	-
TOTAL REVENUE & TRANSFERS		2,289,300	1,144,650	349,002	30.5%	795,648	2,345,400	1,172,700	189,531	252,946	21.6%	919,754	(96,056)

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Parks
Donation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	13,706	100.0%	(13,706)	-	-	-	18,275	100.0%	(18,275)	4,569
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	67,900	33,950	29,618	87.2%	4,332	79,100	39,550	9,074	39,493	99.9%	57	9,875
Total Other Expenses	67,900	33,950	43,324	127.6%	(9,374)	79,100	39,550	9,074	57,768	146.1%	(18,218)	14,444
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	33,950	43,324	127.6%	(9,374)	79,100	39,550	9,074	57,768	146.1%	(18,218)	14,444
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	-	-	31,098	100.0%	(31,098)	-	-	2,117	24,887	100.0%	(24,887)	(6,211)
Total Other Revenue	-	-	31,098	100.0%	(31,098)	-	-	2,117	24,887	100.0%	(24,887)	(6,211)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	31,098	100.0%	(31,098)	-	-	2,117	24,887	100.0%	(24,887)	(6,211)

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Metro Government of Nashville
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**Parks
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	91,100	60,697	66.6%	30,403	168,500	84,250	8,449	66,593	79.0%	17,657	5,896
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	91,100	56,544	62.1%	34,556	168,500	84,250	8,449	61,593	73.1%	22,657	5,049
Fringes	15,700	7,850	6,337	80.7%	1,513	13,600	6,800	851	6,762	99.4%	38	425
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	35,100	17,550	-	0.0%	17,550	59,000	29,500	1,226	10,706	36.3%	18,794	10,706
Travel, Tuition & Dues	-	-	-	0.0%	-	7,500	3,750	-	-	0.0%	3,750	-
Communications	2,000	1,000	-	0.0%	1,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	200	8,064	4032.0%	(7,864)	30,300	15,150	-	26,885	177.5%	(11,735)	18,821
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	345,800	145,634	42.1%	200,166	645,700	322,850	32,171	160,555	49.7%	162,295	14,921
Total Other Expenses	729,100	364,550	153,698	42.2%	210,852	742,500	371,250	33,397	198,146	53.4%	173,104	44,448
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	463,500	216,579	46.7%	246,921	924,600	462,300	42,697	266,501	57.6%	195,799	49,922
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	441,700	153,949	34.9%	287,751	924,600	462,300	22,425	287,468	62.2%	174,832	133,519
Total Other Revenue	883,400	441,700	153,949	34.9%	287,751	924,600	462,300	22,425	287,468	62.2%	174,832	133,519
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	441,700	153,949	34.9%	287,751	924,600	462,300	22,425	287,468	62.2%	174,832	133,519

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Metro Government of Nashville
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**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	61,100	22,724	37.2%	38,376	122,200	61,100	3,793	29,894	48.9%	31,206	7,170
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	16,300	3,703	22.7%	12,597	32,600	16,300	1,264	1,308	8.0%	14,992	(2,395)
Total Salaries	154,800	77,400	26,473	34.2%	50,927	154,800	77,400	5,057	31,202	40.3%	46,198	4,729
Fringes	74,200	37,100	4,894	13.2%	32,206	74,200	37,100	1,681	10,906	29.4%	26,194	6,012
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	114,500	31,367	27.4%	83,133	229,000	114,500	6,738	42,108	36.8%	72,392	10,741
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	114,500	31,366	27.4%	83,134	229,000	114,500	6,737	42,108	36.8%	72,392	10,742
TOTAL REVENUE & TRANSFERS	229,000	114,500	31,366	27.4%	83,134	229,000	114,500	6,737	42,108	36.8%	72,392	10,742

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Metro Government of Nashville
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Parks
Resale Inventory

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	178	178	100.0%	(178)	178
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,635,000	817,500	2,320	0.3%	815,180	1,770,000	885,000	15,458	378,357	42.8%	506,643	376,037
Total Other Expenses	1,635,000	817,500	2,320	0.3%	815,180	1,770,000	885,000	15,636	378,535	42.8%	506,465	376,215
Transfers to Other Funds & Units	940,000	470,000	230,038	48.9%	239,962	1,030,000	515,000	-	418,219	81.2%	96,781	188,181
TOTAL EXPENSES & TRANSFERS	2,575,000	1,287,500	232,358	18.0%	1,055,142	2,800,000	1,400,000	15,636	796,754	56.9%	603,246	564,396
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	1,287,500	1,950,263	151.5%	(662,763)	2,800,000	1,400,000	107,021	2,132,946	152.4%	(732,946)	182,683
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,555	100.0%	(22,555)	-	-	2,569	28,636	100.0%	(28,636)	6,081
Total Other Revenue	-	-	22,555	100.0%	(22,555)	-	-	2,569	28,636	100.0%	(28,636)	6,081
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	1,287,500	1,972,818	153.2%	(685,318)	2,800,000	1,400,000	109,590	2,161,582	154.4%	(761,582)	188,764

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Metro Government of Nashville
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**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,600	124,800	42,547	34.1%	82,253	339,400	169,700	5,702	41,255	24.3%	128,445	(1,292)
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	124,800	41,049	32.9%	83,751	339,400	169,700	5,702	38,963	23.0%	130,737	(2,086)
Fringes	15,900	7,950	4,595	57.8%	3,355	26,000	13,000	612	4,294	33.0%	8,706	(301)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	118,700	32,302	27.2%	86,398	342,800	171,400	7,995	47,392	27.6%	124,008	15,090
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	-	8,731	100.0%	(8,731)	4,838
Communications	-	-	372	100.0%	(372)	-	-	34	744	100.0%	(744)	372
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	500	311,031	100.0%	(311,031)	311,031
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	381,900	190,950	55,296	29.0%	135,654	486,700	243,350	10,761	89,374	36.7%	153,976	34,078
Total Other Expenses	619,300	309,650	91,863	29.7%	217,787	829,500	414,750	19,290	457,272	110.3%	(42,522)	365,409
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	442,400	137,507	31.1%	304,893	1,194,900	597,450	25,604	500,529	83.8%	96,921	363,022
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	129,700	152,532	117.6%	(22,832)	436,100	218,050	-	218,072	100.0%	(22)	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	29,350	80,507	274.3%	(51,157)	60,500	30,250	1,100	83,042	274.5%	(52,792)	2,535
Total Other Revenue	58,700	29,350	80,507	274.3%	(51,157)	60,500	30,250	1,100	83,042	274.5%	(52,792)	2,535
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	159,050	233,039	146.5%	(73,989)	496,600	248,300	1,100	609,517	245.5%	(361,217)	376,478

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Metro Government of Nashville
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Planning Commission
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
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	52,800	-	0.0%	52,800	126,700	63,350	-	-	0.0%	63,350	-
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	52,800	-	0.0%	52,800	126,700	63,350	-	-	0.0%	63,350	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	52,800	-	0.0%	52,800	126,700	63,350	-	-	0.0%	63,350	-
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	-	-	2,792	100.0%	(2,792)	-	-	748	4,822	100.0%	(4,822)	2,030
Total Other Revenue	-	-	2,792	100.0%	(2,792)	-	-	748	4,822	100.0%	(4,822)	2,030
Transfers From Other Funds & Units	50,000	25,000	50,000	200.0%	(25,000)	50,000	25,000	-	50,000	200.0%	(25,000)	-
TOTAL REVENUE & TRANSFERS	50,000	25,000	52,792	211.2%	(27,792)	50,000	25,000	748	54,822	219.3%	(29,822)	2,030

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Metro Government of Nashville
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Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	15,000	-	0.0%	15,000	30,000	15,000	-	-	0.0%	15,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	15,000	-	0.0%	15,000	30,000	15,000	-	-	0.0%	15,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	15,000	-	0.0%	15,000	30,000	15,000	-	-	0.0%	15,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	15,000	4,000	26.7%	11,000	30,000	15,000	-	-	0.0%	15,000	(4,000)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	403	100.0%	(403)	-	-	66	442	100.0%	(442)	39
Total Other Revenue	-	-	403	100.0%	(403)	-	-	66	442	100.0%	(442)	39
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	15,000	4,403	29.4%	10,597	30,000	15,000	66	442	2.9%	14,558	(3,961)

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Metro Government of Nashville
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Planning Commission
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	35,000	-	0.0%	35,000	70,000	35,000	-	-	0.0%	35,000	-
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	500	250	91,113	36445.2%	(90,863)	500	250	-	20,296	8118.4%	(20,046)	(70,817)
Total Other Expenses	70,500	35,250	91,113	258.5%	(55,863)	70,500	35,250	-	20,296	57.6%	14,954	(70,817)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	35,250	91,113	258.5%	(55,863)	70,500	35,250	-	20,296	57.6%	14,954	(70,817)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	1,750	5,695	325.4%	(3,945)	3,500	1,750	-	3,450	197.1%	(1,700)	(2,245)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,073	100.0%	(7,073)	-	-	716	5,066	100.0%	(5,066)	(2,007)
Total Other Revenue	-	-	7,073	100.0%	(7,073)	-	-	716	5,066	100.0%	(5,066)	(2,007)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	1,750	12,768	729.6%	(11,018)	3,500	1,750	716	8,516	486.6%	(6,766)	(4,252)

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Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,000	-	0.0%	1,000	2,500	1,250	-	-	0.0%	1,250	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	51,800	(13,500)	-26.1%	65,300	9,000	4,500	117	(2,188)	-48.6%	6,688	11,312
Total Other Expenses	105,600	52,800	(13,500)	-25.6%	66,300	11,500	5,750	117	(2,188)	-38.1%	7,938	11,312
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	52,800	(13,500)	-25.6%	66,300	11,500	5,750	117	(2,188)	-38.1%	7,938	11,312
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	52,800	2,053	3.9%	50,747	11,500	5,750	331	2,167	37.7%	3,583	114
Total Other Revenue	105,600	52,800	2,053	3.9%	50,747	11,500	5,750	331	2,167	37.7%	3,583	114
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	52,800	2,053	3.9%	50,747	11,500	5,750	331	2,167	37.7%	3,583	114

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Police												
Grant Funds												
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	314,750	160,676	51.0%	154,074	1,345,100	672,550	30,384	174,651	26.0%	497,899	13,975
Overtime	721,900	360,950	261,672	72.5%	99,278	520,900	260,450	55,776	310,291	119.1%	(49,841)	48,619
All Other Salary Codes	-	-	31,882	100.0%	(31,882)	-	-	4,868	32,546	100.0%	(32,546)	664
Total Salaries	1,351,400	675,700	454,230	67.2%	221,470	1,866,000	933,000	91,028	517,488	55.5%	415,512	63,258
Fringes	508,800	254,400	117,598	46.2%	136,802	592,100	296,050	24,745	143,303	48.4%	152,747	25,705
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	49,250	74,968	152.2%	(25,718)	543,400	271,700	-	(15,517)	-5.7%	287,217	(90,485)
Travel, Tuition & Dues	255,800	127,900	197,329	154.3%	(69,429)	1,187,500	593,750	3,527	53,362	9.0%	540,388	(143,967)
Communications	100	50	-	0.0%	50	100	50	2,000	2,480	4960.0%	(2,430)	2,480
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	64,496	92,939	100.0%	(92,939)	92,939
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	1,726,850	421,779	24.4%	1,305,071	3,041,600	1,520,800	138,671	488,936	32.1%	1,031,864	67,157
Total Other Expenses	3,808,100	1,904,050	694,076	36.5%	1,209,974	4,772,600	2,386,300	208,694	622,200	26.1%	1,764,100	(71,876)
Transfers to Other Funds & Units	112,500	56,250	-	0.0%	56,250	211,700	105,850	-	70,938	67.0%	34,912	70,938
TOTAL EXPENSES & TRANSFERS	5,780,800	2,890,400	1,265,904	43.8%	1,624,496	7,442,400	3,721,200	324,467	1,353,929	36.4%	2,367,271	88,025
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	378,500	-	0.0%	378,500	1,077,800	538,900	-	-	0.0%	538,900	-
Fed Through State Pass-Through	3,880,800	1,940,400	34,197	1.8%	1,906,203	5,386,100	2,693,050	166,740	292,404	10.9%	2,400,646	258,207
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	480,750	182,847	38.0%	297,903	912,400	456,200	148,600	165,876	36.4%	290,324	(16,971)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	2,799,650	217,044	7.8%	2,582,606	7,376,300	3,688,150	315,340	458,280	12.4%	3,229,870	241,236
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,614	100.0%	(4,614)	-	-	(2,392)	(20,263)	100.0%	20,263	(24,877)
Total Other Revenue	-	-	4,614	100.0%	(4,614)	-	-	(2,392)	(20,263)	100.0%	20,263	(24,877)
Transfers From Other Funds & Units	181,500	90,750	-	0.0%	90,750	66,100	33,050	-	-	0.0%	33,050	-
TOTAL REVENUE & TRANSFERS	5,780,800	2,890,400	221,658	7.7%	2,668,742	7,442,400	3,721,200	312,948	438,017	11.8%	3,283,183	216,359

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Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	513	100.0%	(513)	-	-	-	183	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	250,000	187,500	75.0%	62,500	500,000	250,000	-	93,750	37.5%	156,250	(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	250,000	187,500	75.0%	62,500	500,000	250,000	-	93,750	37.5%	156,250	(93,750)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	250,000	188,082	75.2%	61,918	500,000	250,000	-	93,970	37.6%	156,030	(94,112)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	237,500	605,850	255.1%	(368,350)	475,000	237,500	7,255	366,477	154.3%	(128,977)	(239,373)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	589	100.0%	(589)	-	-	711	2,604	100.0%	(2,604)	2,015
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	589	100.0%	(589)	-	-	711	2,604	100.0%	(2,604)	2,015
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	237,500	606,439	255.3%	(368,939)	475,000	237,500	7,966	369,081	155.4%	(131,581)	(237,358)

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**Police
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	135,300	66,862	49.4%	68,438	-	-	26,948	135,549	100.0%	(135,549)	68,687
Overtime	-	-	8,419	100.0%	(8,419)	-	-	1,155	5,895	100.0%	(5,895)	(2,524)
All Other Salary Codes	-	-	5,773	100.0%	(5,773)	-	-	1,430	19,939	100.0%	(19,939)	14,166
Total Salaries	270,600	135,300	81,054	59.9%	54,246	-	-	29,533	161,383	100.0%	(161,383)	80,329
Fringes	78,600	39,300	23,427	59.6%	15,873	-	-	8,394	48,581	100.0%	(48,581)	25,154
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	495,350	215,521	43.5%	279,829	706,300	353,150	112,784	445,410	126.1%	(92,260)	229,889
Travel, Tuition & Dues	66,300	33,150	40,017	120.7%	(6,867)	66,300	33,150	9,249	77,191	232.9%	(44,041)	37,174
Communications	50,500	25,250	4,464	17.7%	20,786	24,700	12,350	489	4,854	39.3%	7,496	390
Repairs & Maintenance Services	7,600	3,800	-	0.0%	3,800	7,600	3,800	2,850	7,255	190.9%	(3,455)	7,255
Internal Service Fees	49,200	24,600	-	0.0%	24,600	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	634,900	472,472	74.4%	162,428	1,498,400	749,200	47,702	289,261	38.6%	459,939	(183,211)
Total Other Expenses	2,434,100	1,217,050	732,474	60.2%	484,576	2,303,300	1,151,650	173,074	830,308	72.1%	321,342	97,834
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	1,391,650	836,955	60.1%	554,695	2,303,300	1,151,650	211,001	1,040,272	90.3%	111,378	203,317
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	255,000	-	0.0%	255,000	510,000	255,000	5,327	138,425	54.3%	116,575	138,425
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	255,000	-	0.0%	255,000	510,000	255,000	5,327	138,425	54.3%	116,575	138,425
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	100,000	-	0.0%	100,000	200,000	100,000	-	-	0.0%	100,000	-
Fines, Forfeits & Penalties	2,067,500	1,033,750	943,315	91.3%	90,435	1,587,500	793,750	459,876	783,878	98.8%	9,872	(159,437)
Compensation from Property	-	-	14,322	100.0%	(14,322)	-	-	-	2,888	100.0%	(2,888)	(11,434)
Miscellaneous Revenue	5,800	2,900	92,345	3184.3%	(89,445)	5,800	2,900	14,406	96,167	3316.1%	(93,267)	3,822
Total Other Revenue	2,273,300	1,136,650	1,049,982	92.4%	86,668	1,793,300	896,650	474,282	882,933	98.5%	13,717	(167,049)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	1,391,650	1,049,982	75.4%	341,668	2,303,300	1,151,650	479,609	1,021,358	88.7%	130,292	(28,624)

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Metro Government of Nashville
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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	190,300	191,269	100.5%	(969)	504,100	252,050	26,924	192,485	76.4%	59,565	1,216
Overtime	674,500	337,250	281,801	83.6%	55,449	674,100	337,050	55,386	400,154	118.7%	(63,104)	118,353
All Other Salary Codes	33,200	16,600	44,553	268.4%	(27,953)	33,200	16,600	9,235	36,454	219.6%	(19,854)	(8,099)
Total Salaries	1,088,300	544,150	517,623	95.1%	26,527	1,211,400	605,700	91,545	629,093	103.9%	(23,393)	111,470
Fringes	322,200	161,100	129,069	80.1%	32,031	451,400	225,700	23,975	162,064	71.8%	63,636	32,995
Other Expenses:												
Utilities	1,800	900	404	44.9%	496	1,800	900	-	283	31.4%	617	(121)
Professional & Purchased Services	3,500	1,750	-	0.0%	1,750	3,500	1,750	-	-	0.0%	1,750	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	250	-	0.0%	250	500	250	-	-	0.0%	250	-
Repairs & Maintenance Services	18,700	9,350	-	0.0%	9,350	56,400	28,200	-	-	0.0%	28,200	-
Internal Service Fees	17,500	8,750	8,750	100.0%	-	25,800	12,900	2,150	12,900	100.0%	-	4,150
All Other Expenses	188,300	94,150	1,100	1.2%	93,050	469,200	234,600	15	2,533	1.1%	232,067	1,433
Total Other Expenses	230,300	115,150	10,254	8.9%	104,896	557,200	278,600	2,165	15,716	5.6%	262,884	5,462
Transfers to Other Funds & Units	39,000	19,500	-	0.0%	19,500	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,679,800	839,900	656,946	78.2%	182,954	2,220,000	1,110,000	117,685	806,873	72.7%	303,127	149,927
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	306,650	-	0.0%	306,650	657,100	328,550	-	-	0.0%	328,550	-
Fed Through State Pass-Through	68,800	34,400	-	0.0%	34,400	15,000	7,500	-	-	0.0%	7,500	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	425,000	-	0.0%	425,000	1,400,000	700,000	-	-	0.0%	700,000	-
Total Other Governments & Agencies	1,532,100	766,050	-	0.0%	766,050	2,072,100	1,036,050	-	-	0.0%	1,036,050	-
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	-	-	(14,686)	100.0%	14,686	-	-	(1,356)	(14,051)	100.0%	14,051	635
Total Other Revenue	-	-	(14,686)	100.0%	14,686	-	-	(1,356)	(14,051)	100.0%	14,051	635
Transfers From Other Funds & Units	147,700	73,850	-	0.0%	73,850	147,900	73,950	-	-	0.0%	73,950	-
TOTAL REVENUE & TRANSFERS	1,679,800	839,900	(14,686)	-1.7%	854,586	2,220,000	1,110,000	(1,356)	(14,051)	-1.3%	1,124,051	635

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Metro Government of Nashville
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Public Library
Library Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	477,200	238,600	229,834	96.3%	8,766	700,200	350,100	28,134	203,333	58.1%	146,767	(26,501)
Overtime	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
All Other Salary Codes	-	-	9,093	100.0%	(9,093)	-	-	4,157	11,807	100.0%	(11,807)	2,714
Total Salaries	477,200	238,600	238,986	100.2%	(386)	700,200	350,100	32,291	215,140	61.5%	134,960	(23,846)
Fringes	153,700	76,850	71,242	92.7%	5,608	226,400	113,200	8,308	69,599	61.5%	43,601	(1,643)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	33,000	30,628	92.8%	2,372	69,000	34,500	4,751	13,896	40.3%	20,604	(16,732)
Travel, Tuition & Dues	5,000	2,500	3,020	120.8%	(520)	7,500	3,750	130	2,277	60.7%	1,473	(743)
Communications	3,500	1,750	3,781	216.1%	(2,031)	3,600	1,800	171	5,156	286.4%	(3,356)	1,375
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	224,000	173,056	77.3%	50,944	437,400	218,700	67	384	0.2%	218,316	(172,672)
Total Other Expenses	522,500	261,250	210,485	80.6%	50,765	517,500	258,750	5,119	21,713	8.4%	237,037	(188,772)
Transfers to Other Funds & Units	1,000	500	-	0.0%	500	1,000	500	-	-	0.0%	500	-
TOTAL EXPENSES & TRANSFERS	1,154,400	577,200	520,713	90.2%	56,487	1,445,100	722,550	45,718	306,452	42.4%	416,098	(214,261)
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	5,000	-	0.0%	5,000	10,000	5,000	-	-	0.0%	5,000	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	256,750	-	0.0%	256,750	508,500	254,250	-	-	0.0%	254,250	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	261,750	-	0.0%	261,750	518,500	259,250	-	-	0.0%	259,250	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	315,450	(1,721)	-0.5%	317,171	926,600	463,300	(1,033)	(4,500)	-1.0%	467,800	(2,779)
Total Other Revenue	630,900	315,450	(1,721)	-0.5%	317,171	926,600	463,300	(1,033)	(4,500)	-1.0%	467,800	(2,779)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	577,200	(1,721)	-0.3%	578,921	1,445,100	722,550	(1,033)	(4,500)	-0.6%	727,050	(2,779)

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**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,700	33,350	19,063	57.2%	14,287	-	-	4,625	19,121	100.0%	(19,121)	58
Travel, Tuition & Dues	-	-	434	100.0%	(434)	-	-	325	425	100.0%	(425)	(9)
Communications	-	-	989	100.0%	(989)	-	-	-	-	0.0%	-	(989)
Repairs & Maintenance Services	100,000	50,000	1,171	2.3%	48,829	40,000	20,000	-	-	0.0%	20,000	(1,171)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	335,400	87,606	26.1%	247,794	12,000	6,000	10,554	174,275	2904.6%	(168,275)	86,669
Total Other Expenses	837,500	418,750	109,263	26.1%	309,487	52,000	26,000	15,504	193,821	745.5%	(167,821)	84,558
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	418,750	109,263	26.1%	309,487	52,000	26,000	15,504	193,821	745.5%	(167,821)	84,558
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	58,756	100.0%	(58,756)	52,000	26,000	2,900	18,340	70.5%	7,660	(40,416)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	498,237	100.0%	(498,237)	-	-	80,366	415,352	100.0%	(415,352)	(82,885)
Total Other Revenue	-	-	498,237	100.0%	(498,237)	-	-	80,366	415,352	100.0%	(415,352)	(82,885)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	556,993	100.0%	(556,993)	52,000	26,000	83,266	433,692	1668.0%	(407,692)	(123,301)

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Metro Government of Nashville
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Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	1,150	-	0.0%	1,150	2,300	1,150	-	-	0.0%	1,150	-
Total Other Expenses	2,300	1,150	-	0.0%	1,150	2,300	1,150	-	-	0.0%	1,150	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,150	-	0.0%	1,150	2,300	1,150	-	-	0.0%	1,150	-
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	-	-	69	100.0%	(69)	-	-	-	-	0.0%	-	(69)
Total Other Revenue	-	-	69	100.0%	(69)	-	-	-	-	0.0%	-	(69)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	69	100.0%	(69)	-	-	-	-	0.0%	-	(69)

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Metro Government of Nashville
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**Sheriff
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	48,350	56,504	116.9%	(8,154)	96,700	48,350	9,765	52,175	107.9%	(3,825)	(4,329)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	13,093	100.0%	(13,093)	-	-	908	19,697	100.0%	(19,697)	6,604
Total Salaries	96,700	48,350	69,597	143.9%	(21,247)	96,700	48,350	10,673	71,872	148.6%	(23,522)	2,275
Fringes	25,900	12,950	18,042	139.3%	(5,092)	25,900	12,950	2,867	18,983	146.6%	(6,033)	941
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	18,700	246	1.3%	18,454	37,400	18,700	41	246	1.3%	18,454	-
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	14,300	103,410	723.1%	(89,110)	28,600	14,300	14,160	167,298	1169.9%	(152,998)	63,888
Total Other Expenses	66,000	33,000	103,656	314.1%	(70,656)	66,000	33,000	14,201	187,353	567.7%	(154,353)	83,697
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	94,300	191,295	202.9%	(96,995)	188,600	94,300	27,741	278,208	295.0%	(183,908)	86,913
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	94,300	-	0.0%	94,300	188,600	94,300	-	37,897	40.2%	56,403	37,897
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	94,300	274,159	290.7%	(179,859)	188,600	94,300	-	37,897	40.2%	56,403	(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	-	-	(9,939)	100.0%	9,939	-	-	(2,687)	(16,789)	100.0%	16,789	(6,850)
Total Other Revenue	-	-	(9,939)	100.0%	9,939	-	-	(2,687)	(16,789)	100.0%	16,789	(6,850)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	94,300	264,220	280.2%	(169,920)	188,600	94,300	(2,687)	21,108	22.4%	73,192	(243,112)

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**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	927,300	463,650	156,809	33.8%	306,841	927,300	463,650	1,946	186,866	40.3%	276,784	30,057
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)	-	-	-	8,228	100.0%	(8,228)	8,060
Total Other Expenses	927,300	463,650	156,977	33.9%	306,673	927,300	463,650	1,946	195,094	42.1%	268,556	38,117
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	463,650	156,977	33.9%	306,673	927,300	463,650	1,946	195,094	42.1%	268,556	38,117
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	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	463,650	377,002	81.3%	86,648	927,300	463,650	91,042	462,166	99.7%	1,484	85,164
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	463,650	377,002	81.3%	86,648	927,300	463,650	91,042	462,166	99.7%	1,484	85,164
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	31,455	100.0%	(31,455)	-	-	5,645	29,961	100.0%	(29,961)	(1,494)
Total Other Revenue	-	-	31,455	100.0%	(31,455)	-	-	5,645	29,961	100.0%	(29,961)	(1,494)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	463,650	408,457	88.1%	55,193	927,300	463,650	96,687	492,294	106.2%	(28,644)	83,837

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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	11,833,200	5,916,600	5,844,840	98.8%	71,760	14,119,200	7,059,600	1,109,355	6,832,461	96.8%	227,139	987,621
All Other Salary Codes	-	-	(41)	100.0%	41	-	-	-	(905)	100.0%	905	(864)
Total Salaries	11,833,200	5,916,600	5,844,799	98.8%	71,801	14,119,200	7,059,600	1,109,355	6,831,556	96.8%	228,044	986,757
Fringes	1,906,600	953,300	775,316	81.3%	177,984	1,906,600	953,300	218,082	1,345,723	141.2%	(392,423)	570,407
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	150,100	253,895	169.2%	(103,795)	300,200	150,100	-	-	0.0%	150,100	(253,895)
Total Other Expenses	300,200	150,100	253,895	169.2%	(103,795)	300,200	150,100	-	-	0.0%	150,100	(253,895)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	7,020,000	6,874,010	97.9%	145,990	16,326,000	8,163,000	1,327,437	8,177,279	100.2%	(14,279)	1,303,269
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	-	-	14,040,000	100.0%	(14,040,000)	-	-	8,486,150	16,972,300	100.0%	(16,972,300)	2,932,300
Total Other Governments & Agencies	-	-	14,040,000	100.0%	(14,040,000)	-	-	8,486,150	16,972,300	100.0%	(16,972,300)	2,932,300
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	140,413	100.0%	(140,413)	-	-	19,119	122,183	100.0%	(122,183)	(18,230)
Total Other Revenue	-	-	140,413	100.0%	(140,413)	-	-	19,119	122,183	100.0%	(122,183)	(18,230)
Transfers From Other Funds & Units	14,040,000	7,020,000	-	0.0%	7,020,000	16,972,300	8,486,150	-	-	0.0%	8,486,150	-
TOTAL REVENUE & TRANSFERS	14,040,000	7,020,000	14,180,413	202.0%	(7,160,413)	16,972,300	8,486,150	8,505,269	17,094,483	201.4%	(8,608,333)	2,914,070

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Sports Authority
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,400	124,200	120,859	97.3%	3,341	268,300	134,150	19,792	129,090	96.2%	5,060	8,231
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	16,450	12,703	77.2%	3,747	32,500	16,250	3,230	14,208	87.4%	2,042	1,505
Total Salaries	281,300	140,650	133,562	95.0%	7,088	300,800	150,400	23,022	143,298	95.3%	7,102	9,736
Fringes	90,000	45,000	38,731	86.1%	6,269	94,800	47,400	7,006	42,327	89.3%	5,073	3,596
Other Expenses:												
Utilities	38,100	19,050	18,360	96.4%	690	100	50	10	60	120.0%	(10)	(18,300)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,000	45	4.5%	955	2,100	1,050	-	96	9.1%	954	51
Communications	3,500	1,750	1,399	79.9%	351	7,800	3,900	383	2,682	68.8%	1,218	1,283
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	24,800	24,733	99.7%	67	51,900	25,950	4,339	26,034	100.3%	(84)	1,301
All Other Expenses	1,651,900	825,950	825,892	100.0%	58	1,331,800	665,900	426	666,924	100.2%	(1,024)	(158,968)
Total Other Expenses	1,745,100	872,550	870,429	99.8%	2,121	1,393,700	696,850	5,158	695,796	99.8%	1,054	(174,633)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	1,058,200	1,042,722	98.5%	15,478	1,789,300	894,650	35,186	881,421	98.5%	13,229	(161,301)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,116,400	1,058,200	1,054,800	99.7%	3,400	1,789,300	894,650	-	894,600	100.0%	50	(160,200)
Total Other Governments & Agencies	2,116,400	1,058,200	1,054,800	99.7%	3,400	1,789,300	894,650	-	894,600	100.0%	50	(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	-	-	13,052	100.0%	(13,052)	-	-	523	(1,438)	100.0%	1,438	(14,490)
Total Other Revenue	-	-	14,052	100.0%	(14,052)	-	-	523	(1,438)	100.0%	1,438	(15,490)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	1,058,200	1,068,852	101.0%	(10,652)	1,789,300	894,650	523	893,162	99.8%	1,488	(175,690)

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**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	93,850	81,233	86.6%	12,617	187,700	93,850	-	-	0.0%	93,850	(81,233)
Overtime	200	100	-	0.0%	100	200	100	-	-	0.0%	100	-
All Other Salary Codes	8,700	4,350	(1,436)	-33.0%	5,786	8,700	4,350	-	243	5.6%	4,107	1,679
Total Salaries	196,600	98,300	79,797	81.2%	18,503	196,600	98,300	-	243	0.2%	98,057	(79,554)
Fringes	29,300	14,650	15,728	107.4%	(1,078)	29,300	14,650	3	111	0.8%	14,539	(15,617)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	1,752	100.0%	(1,752)	-	-	359	11,235	100.0%	(11,235)	9,483
Travel, Tuition & Dues	3,200	1,600	1,307	81.7%	293	3,200	1,600	-	-	0.0%	1,600	(1,307)
Communications	5,000	2,500	287	11.5%	2,213	5,000	2,500	41	246	9.8%	2,254	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	4,400	2,611	59.3%	1,789	8,800	4,400	73	3,987	90.6%	413	1,376
Total Other Expenses	17,000	8,500	6,132	72.1%	2,368	17,000	8,500	473	15,468	182.0%	(6,968)	9,336
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	121,450	101,657	83.7%	19,793	242,900	121,450	476	15,822	13.0%	105,628	(85,835)
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	90,200	65,952	73.1%	24,248	180,400	90,200	7,391	66,910	74.2%	23,290	958
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	90,200	65,952	73.1%	24,248	180,400	90,200	7,391	66,910	74.2%	23,290	958
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	90,200	65,952	73.1%	24,248	180,400	90,200	7,391	66,910	74.2%	23,290	958

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State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	1,228,300	973,877	79.3%	254,423	2,410,100	1,205,050	170,771	1,102,723	91.5%	102,327	128,846
Overtime	-	-	5,701	100.0%	(5,701)	-	-	4,538	19,661	100.0%	(19,661)	13,960
All Other Salary Codes	13,700	6,850	(28,550)	-416.8%	35,400	13,700	6,850	2,312	(36,297)	-529.9%	43,147	(7,747)
Total Salaries	2,470,300	1,235,150	951,028	77.0%	284,122	2,423,800	1,211,900	177,621	1,086,087	89.6%	125,813	135,059
Fringes	752,600	376,300	336,262	89.4%	40,038	749,100	374,550	58,565	372,864	99.5%	1,686	36,602
Other Expenses:												
Utilities	-	-	875	100.0%	(875)	600	300	353	1,090	363.3%	(790)	215
Professional & Purchased Services	67,300	33,650	21,324	63.4%	12,326	67,300	33,650	3,251	21,868	65.0%	11,782	544
Travel, Tuition & Dues	17,200	8,600	5,943	69.1%	2,657	17,200	8,600	-	6,695	77.8%	1,905	752
Communications	34,600	17,300	22,493	130.0%	(5,193)	50,200	25,100	3,973	24,613	98.1%	487	2,120
Repairs & Maintenance Services	-	-	589	100.0%	(589)	3,000	1,500	-	1,509	100.6%	(9)	920
Internal Service Fees	-	-	-	0.0%	-	-	-	-	14,348	100.0%	(14,348)	14,348
All Other Expenses	215,400	107,700	110,204	102.3%	(2,504)	346,200	173,100	21,398	122,815	71.0%	50,285	12,611
Total Other Expenses	334,500	167,250	161,428	96.5%	5,822	484,500	242,250	28,975	192,938	79.6%	49,312	31,510
Transfers to Other Funds & Units	100,000	50,000	21,860	43.7%	28,140	-	-	-	-	0.0%	-	(21,860)
TOTAL EXPENSES & TRANSFERS	3,657,400	1,828,700	1,470,578	80.4%	358,122	3,657,400	1,828,700	265,161	1,651,889	90.3%	176,811	181,311
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	55,000	14,905	27.1%	40,095	60,000	30,000	5,172	16,462	54.9%	13,538	1,557
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	1,735,900	14,686	0.8%	1,721,214	3,521,800	1,760,900	243,706	1,271,341	72.2%	489,559	1,256,655
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	1,790,900	29,591	1.7%	1,761,309	3,581,800	1,790,900	248,878	1,287,803	71.9%	503,097	1,258,212
Other Revenue:												
Property 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	37,800	9,713	25.7%	28,087	75,600	37,800	1,799	9,764	25.8%	28,036	51
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	37,800	9,713	25.7%	28,087	75,600	37,800	1,799	9,764	25.8%	28,036	51
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	1,828,700	39,304	2.1%	1,789,396	3,657,400	1,828,700	250,677	1,297,567	71.0%	531,133	1,258,263

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Trustee
C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	200,000	100,000	-	0.0%	100,000	193,000	96,500	-	4,301	4.5%	92,199	4,301
Communications	-	-	-	0.0%	-	2,000	1,000	-	-	0.0%	1,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	2,500	-	-	0.0%	2,500	-
Total Other Expenses	200,000	100,000	-	0.0%	100,000	200,000	100,000	-	4,301	4.3%	95,699	4,301
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	100,000	-	0.0%	100,000	200,000	100,000	-	4,301	4.3%	95,699	4,301
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	200,000	100,000	45,396	45.4%	54,604	200,000	100,000	27,009	85,509	85.5%	14,491	40,113
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	100,000	45,396	45.4%	54,604	200,000	100,000	27,009	85,509	85.5%	14,491	40,113
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	100,000	45,396	45.4%	54,604	200,000	100,000	27,009	85,509	85.5%	14,491	40,113

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,737,400	23,368,700	16,764,893	71.7%	6,603,807	51,129,400	25,564,700	2,786,830	18,617,646	72.8%	6,947,054	1,852,753
Overtime	2,521,000	1,260,500	1,906,290	151.2%	(645,790)	2,521,000	1,260,500	254,317	1,779,081	141.1%	(518,581)	(127,209)
All Other Salary Codes	666,000	333,000	2,715,203	815.4%	(2,382,203)	666,000	333,000	798,243	3,026,002	908.7%	(2,693,002)	310,799
Total Salaries	49,924,400	24,962,200	21,386,386	85.7%	3,575,814	54,316,400	27,158,200	3,839,390	23,422,729	86.2%	3,735,471	2,036,343
Fringes	19,779,700	9,889,850	8,159,343	82.5%	1,730,507	22,114,400	11,057,200	1,388,000	8,915,494	80.6%	2,141,706	756,151
Other Expenses:												
Utilities	27,057,500	13,528,750	10,869,785	80.3%	2,658,965	28,072,500	14,036,250	2,146,667	10,695,384	76.2%	3,340,866	(174,401)
Professional & Purchased Services	13,085,800	6,542,900	3,352,150	51.2%	3,190,750	13,239,500	6,619,750	940,391	5,339,015	80.7%	1,280,735	1,986,865
Travel, Tuition & Dues	407,300	203,650	200,172	98.3%	3,478	376,500	188,250	19,683	194,191	103.2%	(5,941)	(5,981)
Communications	2,373,800	1,186,900	1,014,956	85.5%	171,944	2,667,800	1,333,900	88,686	993,171	74.5%	340,729	(21,785)
Repairs & Maintenance Services	18,566,500	9,283,250	2,970,166	32.0%	6,313,084	18,636,500	9,318,250	813,010	7,663,897	82.2%	1,654,353	4,693,731
Internal Service Fees	6,650,500	3,325,250	3,282,744	98.7%	42,506	7,293,600	3,646,800	596,917	3,582,767	98.2%	64,033	300,023
All Other Expenses	45,870,800	22,935,400	24,151,325	105.3%	(1,215,925)	52,479,700	26,239,850	4,148,029	26,292,025	100.2%	(52,175)	2,140,700
Total Other Expenses	114,012,200	57,006,100	45,841,298	80.4%	11,164,802	122,766,100	61,383,050	8,753,383	54,760,450	89.2%	6,622,600	8,919,152
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	91,858,150	75,387,027	82.1%	16,471,123	199,196,900	99,598,450	13,980,773	87,098,673	87.4%	12,499,777	11,711,646
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	91,858,150	91,173,150	99.3%	685,000	199,196,900	99,598,450	12,834,081	98,375,800	98.8%	1,222,650	7,202,650
TOTAL REVENUE & TRANSFERS	183,716,300	91,858,150	91,173,150	99.3%	685,000	199,196,900	99,598,450	12,834,081	98,375,800	98.8%	1,222,650	7,202,650

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,119,300	4,059,650	3,269,313	80.5%	790,337	9,062,100	4,531,050	523,196	3,517,910	77.6%	1,013,140	248,597
Overtime	166,600	83,300	122,171	146.7%	(38,871)	166,600	83,300	10,405	77,967	93.6%	5,333	(44,204)
All Other Salary Codes	218,900	109,450	535,030	488.8%	(425,580)	218,900	109,450	142,297	641,284	585.9%	(531,834)	106,254
Total Salaries	8,504,800	4,252,400	3,926,514	92.3%	325,886	9,447,600	4,723,800	675,898	4,237,161	89.7%	486,639	310,647
Fringes	3,342,100	1,671,050	1,445,479	86.5%	225,571	3,897,000	1,948,500	240,887	1,578,019	81.0%	370,481	132,540
Other Expenses:												
Utilities	66,500	33,250	77,709	233.7%	(44,459)	182,500	91,250	13,560	68,128	74.7%	23,122	(9,581)
Professional & Purchased Services	3,659,800	1,829,900	737,949	40.3%	1,091,951	2,909,800	1,454,900	233,990	1,002,456	68.9%	452,444	264,507
Travel, Tuition & Dues	53,100	26,550	18,384	69.2%	8,166	53,100	26,550	4,122	25,319	95.4%	1,231	6,935
Communications	223,500	111,750	71,417	63.9%	40,333	223,500	111,750	10,276	144,960	129.7%	(33,210)	73,543
Repairs & Maintenance Services	4,658,000	2,329,000	1,192,305	51.2%	1,136,695	4,578,000	2,289,000	459,620	1,953,090	85.3%	335,910	760,785
Internal Service Fees	1,218,500	609,250	602,050	98.8%	7,200	1,529,000	764,500	126,217	757,300	99.1%	7,200	155,250
All Other Expenses	2,192,300	1,096,150	1,229,910	112.2%	(133,760)	1,849,800	924,900	150,506	939,181	101.5%	(14,281)	(290,729)
Total Other Expenses	12,071,700	6,035,850	3,929,724	65.1%	2,106,126	11,325,700	5,662,850	998,291	4,890,434	86.4%	772,416	960,710
Transfers to Other Funds & Units	9,270,000	4,635,000	4,635,000	100.0%	-	9,520,800	4,760,400	-	-	0.0%	4,760,400	(4,635,000)
TOTAL EXPENSES & TRANSFERS	33,188,600	16,594,300	13,936,717	84.0%	2,657,583	34,191,100	17,095,550	1,915,076	10,705,614	62.6%	6,389,936	(3,231,103)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	455,627	100.0%	(455,627)	-	-	28,757	178,467	100.0%	(178,467)	(277,160)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	33,188,600	16,594,300	10,536,689	63.5%	6,057,611	34,191,100	17,095,550	1,710,243	10,236,311	59.9%	6,859,239	(300,378)
TOTAL REVENUE & TRANSFERS	33,188,600	16,594,300	10,992,316	66.2%	5,601,984	34,191,100	17,095,550	1,739,000	10,414,778	60.9%	6,680,772	(577,538)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,528,200	3,264,100	2,367,613	72.5%	896,487	7,283,700	3,641,850	428,091	2,668,263	73.3%	973,587	300,650
Overtime	149,100	74,550	189,257	253.9%	(114,707)	149,100	74,550	38,295	136,377	182.9%	(61,827)	(52,880)
All Other Salary Codes	47,100	23,550	269,138	1142.8%	(245,588)	47,100	23,550	115,395	322,238	1368.3%	(298,688)	53,100
Total Salaries	6,724,400	3,362,200	2,826,008	84.1%	536,192	7,479,900	3,739,950	581,781	3,126,878	83.6%	613,072	300,870
Fringes	3,206,400	1,603,200	1,040,668	64.9%	562,532	3,273,700	1,636,850	186,823	1,141,060	69.7%	495,790	100,392
Other Expenses:												
Utilities	62,400	31,200	30,251	97.0%	949	62,400	31,200	5,002	26,314	84.3%	4,886	(3,937)
Professional & Purchased Services	31,345,300	15,672,650	12,258,271	78.2%	3,414,379	35,428,400	17,714,200	2,726,835	13,246,281	74.8%	4,467,919	988,010
Travel, Tuition & Dues	22,400	11,200	6,989	62.4%	4,211	22,400	11,200	1,513	11,436	102.1%	(236)	4,447
Communications	185,500	92,750	42,155	45.5%	50,595	220,000	110,000	5,851	37,965	34.5%	72,035	(4,190)
Repairs & Maintenance Services	167,100	83,550	164,116	196.4%	(80,566)	167,100	83,550	13,183	231,155	276.7%	(147,605)	67,039
Internal Service Fees	5,478,700	2,739,350	2,734,350	99.8%	5,000	4,763,800	2,381,900	396,150	2,376,900	99.8%	5,000	(357,450)
All Other Expenses	5,275,500	2,637,750	2,891,035	109.6%	(253,285)	2,634,900	1,317,450	381,190	2,277,941	172.9%	(960,491)	(613,094)
Total Other Expenses	42,536,900	21,268,450	18,127,167	85.2%	3,141,283	43,299,000	21,649,500	3,529,724	18,207,992	84.1%	3,441,508	80,825
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	26,233,850	21,993,843	83.8%	4,240,007	54,052,600	27,026,300	4,298,328	22,475,930	83.2%	4,550,370	482,087
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	3,409,750	3,923,423	115.1%	(513,673)	7,115,500	3,557,750	870,085	2,864,773	80.5%	692,977	(1,058,650)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	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	100.0%	(266,260)	266,260
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	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	20,000	308,366	1541.8%	(288,366)	40,000	20,000	45,614	380,000	1900.0%	(360,000)	71,634
Total Other Revenue	40,000	20,000	308,366	1541.8%	(288,366)	40,000	20,000	45,614	380,000	1900.0%	(360,000)	71,634
Transfers From Other Funds & Units	40,722,200	20,361,100	20,394,800	100.2%	(33,700)	46,897,100	23,448,550	-	23,311,300	99.4%	137,250	2,916,500
TOTAL REVENUE & TRANSFERS	47,581,700	23,790,850	24,626,589	103.5%	(835,739)	54,052,600	27,026,300	915,699	26,822,333	99.2%	203,967	2,195,744

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	443,500	221,750	87,680	39.5%	134,070	171,600	85,800	13,150	102,250	119.2%	(16,450)	14,570
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	321,300	-	0.0%	321,300	642,600	321,300	-	-	0.0%	321,300	-
Total Other Expenses	1,086,100	543,050	17,099	3.1%	525,951	814,200	407,100	13,150	102,250	25.1%	304,850	85,151
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,086,100	543,050	17,099	3.1%	525,951	814,200	407,100	13,150	102,250	25.1%	304,850	85,151
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	125,000	250,000	200.0%	(125,000)	-	-	-	51,300	100.0%	(51,300)	(198,700)
Total Other Revenue	250,000	125,000	250,000	200.0%	(125,000)	-	-	-	51,300	100.0%	(51,300)	(198,700)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	125,000	250,000	200.0%	(125,000)	-	-	-	51,300	100.0%	(51,300)	(198,700)

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Metro Government of Nashville
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Water and Sewer
Tree Canopy Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	750,000	427,600	57.0%	322,400	1,500,000	750,000	468,836	615,112	82.0%	134,888	187,512
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	750,000	427,600	57.0%	322,400	1,500,000	750,000	468,836	615,112	82.0%	134,888	187,512
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	750,000	427,600	57.0%	322,400	1,500,000	750,000	468,836	615,112	82.0%	134,888	187,512
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	3,598	100.0%	(3,598)	-	-	736	5,335	100.0%	(5,335)	1,737
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	750,000	288,600	38.5%	461,400	1,500,000	750,000	-	468,836	62.5%	281,164	180,236
TOTAL REVENUE & TRANSFERS	1,500,000	750,000	292,198	39.0%	457,802	1,500,000	750,000	736	474,171	63.2%	275,829	181,973

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Metro Government of Nashville
Monthly Budget Accountability Report
As of December 31st, 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	400,000	381,512	95.4%	18,488	600,000	300,000	63,029	371,051	123.7%	(71,051)	(10,461)
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	400,000	381,512	95.4%	18,488	600,000	300,000	63,029	371,051	123.7%	(71,051)	(10,461)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	400,000	381,512	95.4%	18,488	600,000	300,000	63,029	371,051	123.7%	(71,051)	(10,461)
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	400,000	203,125	50.8%	196,875	600,000	300,000	-	-	0.0%	300,000	(203,125)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	400,000	203,125	50.8%	196,875	600,000	300,000	-	-	0.0%	300,000	(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	-	-	4,630	100.0%	(4,630)	-	-	(1,052)	(1,781)	100.0%	1,781	(6,411)
Total Other Revenue	-	-	4,630	100.0%	(4,630)	-	-	(1,052)	(1,781)	100.0%	1,781	(6,411)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	400,000	207,755	51.9%	192,245	600,000	300,000	(1,052)	(1,781)	-0.6%	301,781	(209,536)

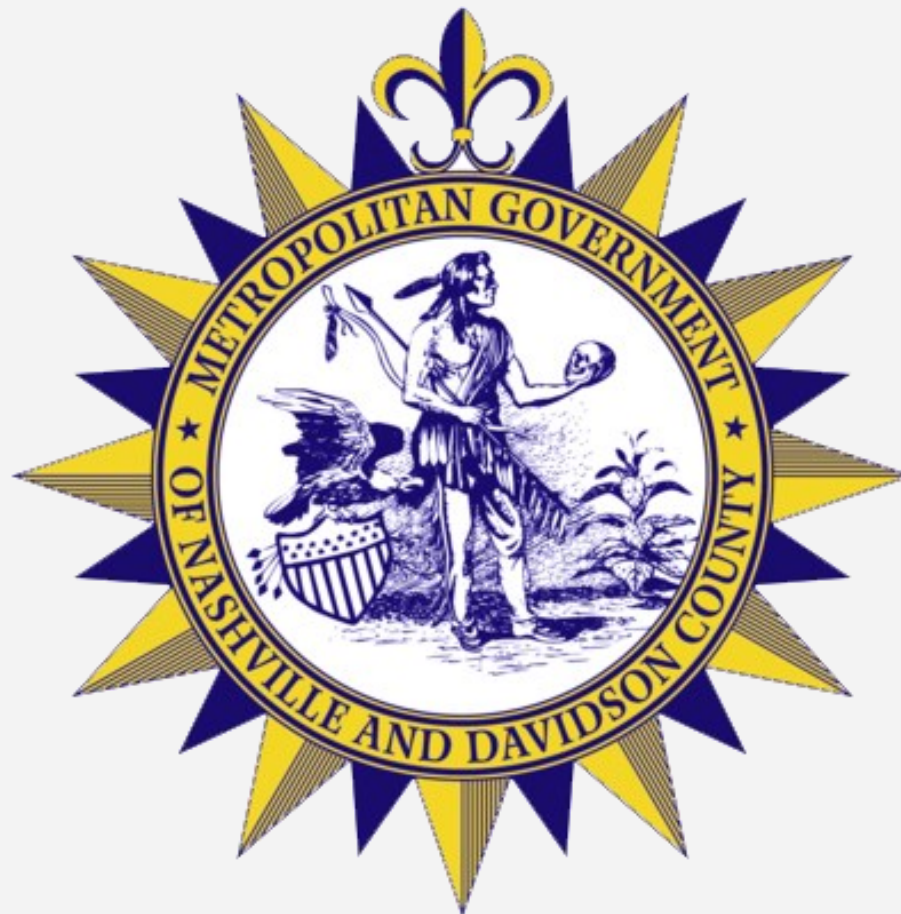
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Metro Government of Nashville
Monthly Budget Accountability Report
As of December 31st, 2024

**Water and Sewer
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	225,000	112,500	34,330	30.5%	78,170	325,000	162,500	12,575	12,575	7.7%	149,925	(21,755)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	8,085	10,945	100.0%	(10,945)	10,945
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	14,083	19,067	100.0%	(19,067)	19,067
Total Other Expenses	225,000	112,500	34,330	30.5%	78,170	325,000	162,500	34,743	42,587	26.2%	119,913	8,257
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	112,500	34,330	30.5%	78,170	325,000	162,500	34,743	42,587	26.2%	119,913	8,257
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	150,000	45,991	30.7%	104,009	100,000	50,000	4,460	398,539	797.1%	(348,539)	352,548
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	300,000	150,000	45,991	30.7%	104,009	100,000	50,000	4,460	398,539	797.1%	(348,539)	352,548

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For an ADA accommodation, Please contact Kimberly Northern at
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