



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — January 2025 — 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 January 31st, 2025

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	336,443,508	290,073,298	86.2%	46,370,210	617,442,600	376,919,700	58,128,418	337,791,568	89.6%	39,128,132	47,718,270
Overtime	20,826,500	12,148,792	16,277,325	134.0%	(4,128,533)	20,382,800	12,054,400	1,973,537	15,170,189	125.8%	(3,115,789)	(1,107,136)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(5,662,900)					
All Other Salary Codes	16,377,400	9,553,483	13,757,605	144.0%	(4,204,122)	17,705,400	11,635,800	599,759	15,297,009	131.5%	(3,661,209)	1,539,404
Total Salaries	613,964,200	358,145,783	320,108,228	89.4%	38,037,555	646,035,700	394,947,000	60,701,714	368,258,766	93.2%	26,688,234	48,150,538
Fringes	263,518,900	153,719,358	130,534,254	84.9%	23,185,104	270,322,200	170,440,900	25,208,437	150,739,901	88.4%	19,700,999	20,205,647
Other Expenses:												
Utilities	23,041,900	13,441,108	11,273,481	83.9%	2,167,627	23,555,700	13,930,800	1,732,276	11,970,914	85.9%	1,959,886	697,433
Professional & Purchased Services	111,066,800	64,788,967	54,302,480	83.8%	10,486,487	108,329,500	66,266,400	10,189,382	56,569,120	85.4%	9,697,280	2,266,640
Travel, Tuition & Dues	4,139,700	2,414,825	2,680,647	111.0%	(265,822)	4,309,700	2,361,000	350,844	2,907,962	123.2%	(546,962)	227,315
Communications	11,425,900	6,665,108	6,333,106	95.0%	332,002	12,368,900	7,007,700	1,522,467	7,056,534	100.7%	(48,834)	723,428
Repairs & Maintenance Services	24,244,400	14,142,567	16,534,061	116.9%	(2,391,494)	23,626,300	13,730,500	3,535,298	16,364,092	119.2%	(2,633,592)	(169,969)
Internal Service Fees	49,707,200	28,995,867	28,929,609	99.8%	66,258	53,451,200	31,070,200	4,446,214	31,123,861	100.2%	(53,661)	2,194,252
Budget Adjustment	498,600	290,850				(7,031,600)	(4,094,300)					
All Other Expenses	221,762,600	129,361,517	147,534,003	114.0%	(18,172,486)	232,858,600	135,762,600	20,349,225	143,800,074	105.9%	(8,037,474)	(3,733,929)
Total Other Expenses	445,887,100	260,100,808	267,587,387	102.9%	(7,486,579)	451,468,300	266,034,900	42,125,706	269,792,557	101.4%	(3,757,657)	2,205,170
Transfers to Other Funds & Units	312,780,700	182,455,408	129,526,611	71.0%	52,928,797	120,893,300	70,502,600	18,904,561	44,584,688	63.2%	25,917,912	(84,941,923)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	954,421,358	847,756,480	88.8%	106,664,878	1,488,719,500	901,925,400	146,940,418	833,375,912	92.4%	68,549,488	(14,380,568)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	36,717,042	32,232,035	87.8%	4,485,007	65,529,500	34,741,700	5,279,480	32,927,870	94.8%	1,813,830	695,835
Other Governments & Agencies:												
Federal Direct	2,066,000	1,205,167	765,976	63.6%	439,191	1,066,000	196,300	-	26,524	13.5%	169,776	(739,452)
Fed Through State Pass-Through	4,645,200	2,709,700	2,151,587	79.4%	558,113	3,900,000	2,275,000	238,434	835,523	36.7%	1,439,477	(1,316,064)
Fed Through Other Pass-Through	8,372,400	4,883,900	5,396,580	110.5%	(512,680)	10,225,800	5,964,700	1,117,041	5,008,084	84.0%	956,616	(388,496)
State Direct	144,505,700	84,294,992	40,061,424	47.5%	44,233,568	148,436,700	44,348,700	7,635,187	42,230,332	95.2%	2,118,368	2,168,908
Other Government & Agencies	22,188,000	12,943,000	11,787,191	91.1%	1,155,809	22,246,000	12,964,700	1,627,746	11,064,751	85.3%	1,899,949	(722,440)
Total Other Governments & Agencies	181,777,300	106,036,758	60,162,758	56.7%	45,874,000	185,874,500	65,749,400	10,618,408	59,165,214	90.0%	6,584,186	(997,544)
Other Revenue:												
Property Taxes	708,658,600	413,384,183	340,802,760	82.4%	72,581,423	724,782,700	363,572,300	62,599,615	343,123,133	94.4%	20,449,167	2,320,373
Local Option Sales Tax	265,626,900	154,949,025	100,419,924	64.8%	54,529,101	263,791,800	105,224,600	21,514,943	104,139,892	99.0%	1,084,708	3,719,968
Other Tax, Licenses & Permits	167,856,400	97,916,233	63,747,153	65.1%	34,169,080	177,050,900	67,562,500	9,557,319	64,790,591	95.9%	2,771,909	1,043,438
Fines, Forfeits & Penalties	4,157,600	2,425,267	2,414,174	99.5%	11,093	4,543,000	2,639,000	345,987	2,357,616	89.3%	281,384	(56,558)
Compensation from Property	391,000	228,083	273,113	119.7%	(45,030)	411,000	238,700	29,488	865,671	362.7%	(626,971)	592,558
Miscellaneous Revenue	683,600	398,767	11,038,621	2768.2%	(10,639,854)	682,400	395,500	1,173,036	7,888,282	1994.5%	(7,492,782)	(3,150,339)
Total Other Revenue	1,147,374,100	669,301,558	518,695,745	77.5%	150,605,813	1,171,261,800	539,632,600	95,220,388	523,165,185	96.9%	16,467,415	4,469,440
Transfers From Other Funds & Units	27,564,200	16,079,117	12,544,373	78.0%	3,534,744	25,139,400	12,081,400	1,583,453	12,269,655	101.6%	(188,255)	(274,718)
TOTAL REVENUE & TRANSFERS	1,419,659,100	828,134,475	623,634,911	75.3%	204,499,564	1,447,805,200	652,205,100	112,701,729	627,527,924	96.2%	24,677,176	3,893,013

Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	40,489,750	34,300,587	84.7%	6,189,163	71,486,200	42,170,600	5,387,182	37,320,973	88.5%	4,849,627	3,020,386
Overtime	3,360,900	1,960,525	817,586	41.7%	1,142,939	3,358,300	1,959,200	191,686	2,226,038	113.6%	(266,838)	1,408,452
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(875,000)					
All Other Salary Codes	1,354,400	790,067	1,872,547	237.0%	(1,082,480)	1,355,200	961,100	300,053	2,386,054	248.3%	(1,424,954)	513,507
Total Salaries	74,126,300	43,240,342	36,990,720	85.5%	6,249,622	74,699,700	44,215,900	5,878,921	41,933,065	94.8%	2,282,835	4,942,345
Fringes	26,340,800	15,365,467	13,854,161	90.2%	1,511,306	26,455,400	15,883,200	2,200,939	15,503,306	97.6%	379,894	1,649,145
Other Expenses:												
Utilities	9,397,400	5,481,817	4,595,919	83.8%	885,898	9,515,000	5,694,500	750,222	4,582,728	80.5%	1,111,772	(13,191)
Professional & Purchased Services	15,000	8,750	-	0.0%	8,750	16,500	9,100	249	1,750	19.2%	7,350	1,750
Travel, Tuition & Dues	11,400	6,650	1,375	20.7%	5,275	9,900	4,900	90	618	12.6%	4,282	(757)
Communications	88,100	51,392	33,118	64.4%	18,274	88,100	50,400	2,727	18,974	37.6%	31,426	(14,144)
Repairs & Maintenance Services	54,000	31,500	42,136	133.8%	(10,636)	54,000	30,100	-	7,758	25.8%	22,342	(34,378)
Internal Service Fees	10,427,100	6,082,475	6,082,475	100.0%	-	10,366,400	6,045,900	863,867	6,047,067	100.0%	(1,167)	(35,408)
Budget Adjustment	-	-	-			-	-					
All Other Expenses	5,195,100	3,030,475	2,325,212	76.7%	705,263	5,384,300	3,136,000	4,627	352,085	11.2%	2,783,915	(1,973,127)
Total Other Expenses	25,188,100	14,693,058	13,080,235	89.0%	1,612,823	25,434,200	14,970,900	1,621,782	11,010,980	73.5%	3,959,920	(2,069,255)
Transfers to Other Funds & Units	56,714,400	33,083,400	34,692,830	104.9%	(1,609,430)	61,821,000	36,060,500	10,833,882	33,727,853	93.5%	2,332,647	(964,977)
TOTAL EXPENSES & TRANSFERS	182,369,600	106,382,267	98,617,946	92.7%	7,764,321	188,410,300	111,130,500	20,535,524	102,175,204	91.9%	8,955,296	3,557,258
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	72,917	183,934	252.3%	(111,017)	200,000	116,200	9,890	206,704	177.9%	(90,504)	22,770
Other Governments & Agencies:												
Federal Direct	-	-	-	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	456,517	-	0.0%	456,517	782,600	455,000	-	-	0.0%	455,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	456,517	-	0.0%	456,517	782,600	455,000	-	-	0.0%	455,000	-
Other Revenue:												
Property Taxes	144,828,400	84,483,233	64,460,101	76.3%	20,023,132	149,579,100	74,902,900	12,854,973	63,973,774	85.4%	10,929,126	(486,327)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	22,215,433	12,976,228	58.4%	9,239,205	35,498,600	12,064,100	2,362,340	12,547,271	104.0%	(483,171)	(428,957)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	477,067	100.0%	(477,067)	-	-	72,952	387,454	100.0%	(387,454)	(89,613)
Total Other Revenue	182,912,000	106,698,667	77,913,396	73.0%	28,785,271	185,077,700	86,967,000	15,290,265	76,908,499	88.4%	10,058,501	(1,004,897)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	107,228,100	78,097,330	72.8%	29,130,770	186,060,300	87,538,200	15,300,155	77,115,203	88.1%	10,422,997	(982,127)

Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	332,749,375	344,179,925	103.4%	(11,430,550)	704,838,500	411,531,500	54,156,672	361,911,258	87.9%	49,620,242	17,731,333
Overtime	2,388,600	1,393,350	2,877,515	206.5%	(1,484,165)	2,000,100	1,168,100	137,285	3,077,651	263.5%	(1,909,551)	200,136
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	18,522,642	13,037,843	70.4%	5,484,799	8,387,200	4,939,200	1,715,552	12,041,436	243.8%	(7,102,236)	(996,407)
Total Salaries	604,569,200	352,665,367	360,095,283	102.1%	(7,429,916)	715,225,800	417,638,800	56,009,509	377,030,345	90.3%	40,608,455	16,935,062
Fringes	187,085,900	109,133,442	117,141,455	107.3%	(8,008,013)	124,192,100	73,992,600	18,943,905	125,048,859	169.0%	(51,056,259)	7,907,404
Other Expenses:												
Utilities	30,225,700	17,631,658	13,936,242	79.0%	3,695,416	25,994,100	15,163,225	2,387,879	14,349,568	94.6%	813,657	413,326
Professional & Purchased Services	55,428,900	32,333,525	23,436,783	72.5%	8,896,742	55,042,750	32,108,271	6,783,939	28,423,012	88.5%	3,685,259	4,986,229
Travel, Tuition & Dues	3,341,700	1,949,325	1,301,877	66.8%	647,448	3,852,850	2,247,496	188,508	1,447,009	64.4%	800,487	145,132
Communications	3,649,500	2,128,875	2,224,950	104.5%	(96,075)	2,928,100	1,708,058	188,138	1,222,238	71.6%	485,820	(1,002,712)
Repairs & Maintenance Services	3,437,300	2,005,092	4,231,479	211.0%	(2,226,387)	3,187,866	1,859,589	620,367	4,365,869	234.8%	(2,506,281)	134,390
Internal Service Fees	5,096,700	2,973,075	2,973,075	100.0%	-	6,044,100	3,525,725	493,992	3,482,538	98.8%	43,187	509,463
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	47,707,392	39,601,514	83.0%	8,105,878	90,160,634	52,593,703	8,282,813	44,412,802	84.4%	8,180,901	4,811,288
Total Other Expenses	182,963,900	106,728,942	87,705,920	82.2%	19,023,022	187,210,400	109,206,067	18,945,636	97,703,036	89.5%	11,503,031	9,997,116
Transfers to Other Funds & Units	296,748,600	173,103,350	124,453,739	71.9%	48,649,611	223,950,600	130,637,850	19,967,618	127,898,381	97.9%	2,739,469	3,444,642
TOTAL EXPENSES & TRANSFERS	1,271,367,600	741,631,100	689,396,397	93.0%	52,234,703	1,250,578,900	731,475,317	113,866,668	727,680,621	99.5%	3,794,696	38,284,224
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,312,500	1,483,706	113.0%	(171,206)	1,200,000	700,000	203,914	1,428,772	204.1%	(728,772)	(54,934)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	291,667	495,947	170.0%	(204,280)	1,530,000	891,800	28,935	615,611	69.0%	276,189	119,664
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	164,828,125	176,114,377	106.8%	(11,286,252)	282,300,000	164,569,300	28,123,764	173,647,282	105.5%	(9,077,982)	(2,467,095)
Other Government & Agencies	10,000	5,833	177	3.0%	5,656	-	-	-	783,002	100.0%	(783,002)	782,825
Total Other Governments & Agencies	283,072,500	165,125,625	176,610,501	107.0%	(11,484,876)	283,830,000	165,461,100	28,152,699	175,045,895	105.8%	(9,584,795)	(1,564,606)
Other Revenue:												
Property Taxes	488,070,600	284,707,850	247,603,083	87.0%	37,104,767	501,874,200	259,511,800	44,566,005	238,049,819	91.7%	21,461,981	(9,553,264)
Local Option Sales Tax	388,049,500	226,362,208	146,701,638	64.8%	79,660,570	399,068,500	159,185,600	32,548,154	157,544,512	99.0%	1,641,088	10,842,874
Other Tax, Licenses & Permits	37,436,700	21,838,075	15,792,428	72.3%	6,045,647	40,574,300	17,254,600	3,167,846	17,385,445	100.8%	(130,845)	1,593,017
Fines, Forfeits & Penalties	500	292	1,332	456.7%	(1,040)	2,000	700	-	-	0.0%	700	(1,332)
Compensation from Property	3,043,000	1,775,083	1,388,476	78.2%	386,607	3,060,000	1,785,000	274,568	1,376,956	77.1%	408,044	(11,520)
Miscellaneous Revenue	250,000	145,833	4,952,424	3395.9%	(4,806,591)	180,000	105,000	527,218	3,719,531	3542.4%	(3,614,531)	(1,232,893)
Total Other Revenue	916,850,300	534,829,342	416,439,381	77.9%	118,389,961	944,759,000	437,842,700	81,083,791	418,076,263	95.5%	19,766,437	1,636,882
Transfers From Other Funds & Units	3,300,000	1,925,000	260,406	13.5%	1,664,594	20,789,900	10,129,400	-	-	0.0%	10,129,400	(260,406)
TOTAL REVENUE & TRANSFERS	1,205,472,800	703,192,467	594,793,994	84.6%	108,398,473	1,250,578,900	614,133,200	109,440,404	594,550,930	96.8%	19,582,270	(243,064)

General Funds

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



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-14.3%	39,026	N/A	91.7%
41	Arts Commission	-27.8%	420,021	N/A	72.9%
16	Assessor of Property	-11.3%	832,995	92.6%	N/A
34	Beer Board	-7.6%	59,998	-5.4%	89.5%
23	Circuit Court Clerk	-6.3%	148,764	1.4%	87.8%
25	Clerk and Master - Chancery	-17.3%	228,224	20.3%	88.9%
33	Codes Administration	-8.9%	1,067,543	-16.9%	89.1%
54	Community Review Board	-16.3%	218,090	N/A	93.3%
18	County Clerk	-2.4%	104,491	-10.7%	N/A
24	Criminal Court Clerk	-1.1%	60,513	-9.4%	97.7%
47	Criminal Justice Planning	-2.6%	11,395	N/A	N/A
19	District Attorney	-3.5%	275,236	4.7%	88.6%
5	Election Commission	-21.0%	473,901	-91.5%	73.4%
91	Emergency Communications	-0.6%	87,370	-9.9%	90.2%
15	Finance	-1.4%	142,021	N/A	N/A
32	Fire - GSD	-4.0%	2,459,604	-21.9%	90.6%
32	Fire - USD	-0.1%	31,674	-63.8%	97.6%
10	General Services	-17.4%	3,710,774	78.3%	85.5%
27	General Sessions Court	-9.9%	1,000,204	14.3%	95.5%
38	Health	-8.1%	1,993,935	-30.3%	91.0%
11	Historical Commission	1.2%	(14,373)	N/A	100.0%
44	Human Relations Commission	-13.7%	87,544	N/A	N/A
8	Human Resources	-15.3%	888,747	N/A	95.8%
48	Internal Audit	-22.5%	282,524	N/A	N/A
29	Justice Integration Services	-9.7%	326,545	N/A	93.3%
26	Juvenile Court	-7.8%	872,921	0.0%	85.0%
22	Juvenile Court Clerk	-5.3%	108,418	-1.7%	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 January 31st, 2025



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-10.0%	661,397	-54.8%	94.6%
4	Mayor's Office	-7.5%	305,437	0.0%	91.7%
3	Metropolitan Clerk	-7.1%	58,124	73.9%	N/A
2	Metropolitan Council	-14.2%	359,525	N/A	92.1%
42	Nashville Department of Transportation- GSD	2.7%	(898,843)	-35.2%	96.6%
42	Nashville Department of Transportation- USD	-19.9%	1,304,775	-100.0%	34.6%
49	Office of Emergency Management	-17.4%	249,996	N/A	97.3%
51	Office of Family Safety	-9.9%	329,129	N/A	89.2%
53	Office of Homeless Services	100.0%	(181,717)	0.0%	93.6%
40	Parks & Recreation	-2.6%	1,044,642	10.5%	79.5%
7	Planning	-14.4%	1,151,606	-5.0%	86.5%
31	Police - GSD	0.9%	(1,618,973)	-21.6%	96.7%
31	Police - USD	-100.0%	280,583	N/A	N/A
21	Public Defender	-6.9%	578,244	33.9%	93.4%
39	Public Library	0.8%	(231,851)	51.9%	91.5%
9	Register of Deeds	-37.8%	72,063	-65.6%	N/A
30	Sheriff's Office	11.4%	(8,258,793)	-48.1%	95.8%
37	Social Services	-2.4%	116,264	N/A	88.5%
28	State Trial Courts	0.7%	(58,554)	-101.7%	96.5%
17	Trustee	-1.1%	21,921	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 January 31st, 2025

**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	178,092	135,839	76.3%	42,253	322,100	198,400	29,892	163,519	82.4%	34,881	27,680
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(6,000)	(3,900)					
All Other Salary Codes	3,400	1,983	440	22.2%	1,543	3,400	3,400	-	880	25.9%	2,520	440
Total Salaries	308,700	180,075	136,279	75.7%	43,796	319,500	197,900	29,892	164,399	83.1%	33,501	28,120
Fringes	40,900	23,858	21,595	90.5%	2,263	44,400	26,700	9,815	40,687	152.4%	(13,987)	19,092
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	2,158	828	38.4%	1,330	3,700	2,100	665	2,450	116.7%	(350)	1,622
Communications	10,200	5,950	3,009	50.6%	2,941	10,200	5,600	595	4,096	73.1%	1,504	1,087
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,600	15,517	15,517	100.0%	(0)	33,000	18,900	2,750	19,250	101.9%	(350)	3,733
Budget Adjustment						-	-					
All Other Expenses	36,600	21,350	6,745	31.6%	14,605	38,800	21,700	-	2,992	13.8%	18,708	(3,753)
Total Other Expenses	77,100	44,975	26,099	58.0%	18,876	85,700	48,300	4,010	28,788	59.6%	19,512	2,689
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	248,908	183,973	73.9%	64,935	449,600	272,900	43,717	233,874	85.7%	39,026	49,901
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 January 31st, 2025

**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	792,400	613,134	77.4%	179,266	1,447,200	890,700	119,232	731,991	82.2%	158,709	118,857
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,800	1,050	(7,267)	-692.1%	8,317	1,800	1,800	-	1,320	73.3%	480	8,587
Total Salaries	1,360,200	793,450	605,867	76.4%	187,583	1,449,000	892,500	119,232	733,311	82.2%	159,189	127,444
Fringes	448,500	261,625	177,002	67.7%	84,623	466,800	287,300	37,923	216,643	75.4%	70,657	39,641
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	696,850	1,626,760	233.4%	(929,910)	412,600	239,400	390	43,259	18.1%	196,141	(1,583,501)
Travel, Tuition & Dues	-	-	2,762	100.0%	(2,762)	6,500	2,800	118	2,546	90.9%	254	(216)
Communications	14,600	8,517	35,458	416.3%	(26,941)	54,000	30,100	825	11,960	39.7%	18,140	(23,498)
Repairs & Maintenance Services	18,200	10,617	8,137	76.6%	2,480	18,200	10,500	40	8,147	77.6%	2,353	10
Internal Service Fees	70,200	40,950	40,950	100.0%	-	78,100	43,400	6,508	45,558	105.0%	(2,158)	4,608
Budget Adjustment						(34,000)	(19,600)					
All Other Expenses	2,355,400	1,373,983	1,929,880	140.5%	(555,897)	43,300	24,500	19,408	29,455	120.2%	(4,955)	(1,900,425)
Total Other Expenses	3,653,000	2,130,917	3,643,947	171.0%	(1,513,030)	578,700	331,100	27,289	140,925	42.6%	190,175	(3,503,022)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	3,185,992	4,426,816	138.9%	(1,240,824)	2,494,500	1,510,900	184,444	1,090,879	72.2%	420,021	(3,335,937)
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	-	-	644	100.0%	(644)	-	-	321	2,219	100.0%	(2,219)	1,575
Total Other Revenue	-	-	644	100.0%	(644)	-	-	321	2,219	100.0%	(2,219)	1,575
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	644	100.0%	(644)	-	-	321	2,219	100.0%	(2,219)	1,575

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

**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	3,720,325	3,332,473	89.6%	387,852	6,821,300	4,197,500	739,976	3,925,824	93.5%	271,676	593,351
Overtime	3,000	1,750	-	0.0%	1,750	3,000	1,600	-	-	0.0%	1,600	-
Salary Savings Target						(83,300)	(51,200)					
All Other Salary Codes	65,700	38,325	49,889	130.2%	(11,564)	65,700	57,000	-	49,279	86.5%	7,721	(610)
Total Salaries	6,446,400	3,760,400	3,382,362	89.9%	378,038	6,806,700	4,204,900	739,976	3,975,103	94.5%	229,797	592,741
Fringes	2,127,100	1,240,808	1,181,373	95.2%	59,435	2,217,900	1,365,100	255,340	1,364,674	100.0%	426	183,301
Other Expenses:												
Utilities	100	58	70	120.0%	(12)	100	-	10	70	100.0%	(70)	-
Professional & Purchased Services	1,150,500	671,125	408,042	60.8%	263,083	1,150,500	669,200	38,979	339,988	50.8%	329,212	(68,054)
Travel, Tuition & Dues	64,400	37,567	32,331	86.1%	5,236	70,400	39,200	21,195	56,967	145.3%	(17,767)	24,636
Communications	645,000	376,250	103,392	27.5%	272,858	839,000	486,500	23,520	223,301	45.9%	263,199	119,909
Repairs & Maintenance Services	436,400	254,567	280,354	110.1%	(25,787)	436,400	253,400	79,937	173,750	68.6%	79,650	(106,604)
Internal Service Fees	709,300	413,758	413,758	100.0%	0	665,900	387,100	55,492	388,442	100.3%	(1,342)	(25,316)
Budget Adjustment						(83,300)	(48,300)					
All Other Expenses	38,500	22,458	27,303	121.6%	(4,845)	38,500	21,000	2,952	22,810	108.6%	(1,810)	(4,493)
Total Other Expenses	3,044,200	1,775,783	1,265,250	71.3%	510,533	3,117,500	1,808,100	222,085	1,205,328	66.7%	602,772	(59,922)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	6,776,992	5,828,985	86.0%	948,007	12,142,100	7,378,100	1,217,401	6,545,105	88.7%	832,995	716,120
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	9,333	13,762	147.5%	(4,429)	13,900	7,700	-	14,831	192.6%	(7,131)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	9,333	13,762	147.5%	(4,429)	13,900	7,700	-	14,831	192.6%	(7,131)	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	9,333	13,762	147.5%	(4,429)	13,900	7,700	-	14,831	192.6%	(7,131)	1,069

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

**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	443,625	324,701	73.2%	118,924	836,800	514,700	86,817	437,311	85.0%	77,389	112,610
Overtime	200	117	-	0.0%	117	200	-	-	3,652	100.0%	(3,652)	3,652
Salary Savings Target						-	-					
All Other Salary Codes	700	408	1,980	484.9%	(1,572)	3,600	3,600	-	2,310	64.2%	1,290	330
Total Salaries	761,400	444,150	326,681	73.6%	117,469	840,600	518,300	86,817	443,273	85.5%	75,027	116,592
Fringes	258,400	150,733	130,072	86.3%	20,661	274,600	169,400	32,989	168,268	99.3%	1,132	38,196
Other Expenses:												
Utilities	200	117	70	60.0%	47	200	-	10	70	100.0%	(70)	-
Professional & Purchased Services	24,000	14,000	-	0.0%	14,000	24,000	14,000	-	-	0.0%	14,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	13,200	7,700	6,190	80.4%	1,510	13,200	6,300	760	6,371	101.1%	(71)	181
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	72,975	72,975	100.0%	-	133,800	76,300	11,340	78,240	102.5%	(1,940)	5,265
Budget Adjustment						(17,600)	(9,800)					
All Other Expenses	7,900	4,608	7,470	162.1%	(2,862)	27,900	14,700	4,423	32,980	224.4%	(18,280)	25,510
Total Other Expenses	170,400	99,400	86,705	87.2%	12,695	181,500	101,500	16,533	117,661	115.9%	(16,161)	30,956
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	694,283	543,458	78.3%	150,825	1,296,700	789,200	136,339	729,202	92.4%	59,998	185,744
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	2,450	2,300	93.9%	150	3,400	700	400	3,600	514.3%	(2,900)	1,300
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	340,000	198,333	292,163	147.3%	(93,830)	350,000	262,100	49,269	283,806	108.3%	(21,706)	(8,357)
Fines, Forfeits & Penalties	300,000	175,000	130,250	74.4%	44,750	245,000	142,800	11,000	96,250	67.4%	46,550	(34,000)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	2,742	-	0.0%	2,742	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	376,075	422,413	112.3%	(46,338)	595,000	404,900	60,269	380,056	93.9%	24,844	(42,357)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	378,525	424,713	112.2%	(46,188)	598,400	405,600	60,669	383,656	94.6%	21,944	(41,057)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	1,379,525	1,230,967	89.2%	148,558	2,522,300	1,552,000	256,355	1,414,610	91.1%	137,390	183,643
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	30,700	17,908	18,408	102.8%	(500)	30,700	30,400	1,393	28,657	94.3%	1,743	10,249
Total Salaries	2,395,600	1,397,433	1,249,375	89.4%	148,058	2,553,000	1,582,400	257,748	1,443,267	91.2%	139,133	193,892
Fringes	856,600	499,683	482,672	96.6%	17,011	888,800	547,200	105,371	562,091	102.7%	(14,891)	79,419
Other Expenses:												
Utilities	300	175	139	79.4%	36	300	-	20	139	100.0%	(139)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	95,667	101,154	105.7%	(5,487)	175,300	99,400	13,437	91,818	92.4%	7,582	(9,336)
Repairs & Maintenance Services	110,200	64,283	28,940	45.0%	35,343	83,200	47,600	1,405	7,817	16.4%	39,783	(21,123)
Internal Service Fees	118,300	69,008	69,008	100.0%	0	132,300	75,600	11,025	77,175	102.1%	(1,575)	8,167
Budget Adjustment						(51,900)	(30,100)					
All Other Expenses	32,500	18,958	33,229	175.3%	(14,271)	48,200	26,600	3,789	17,629	66.3%	8,971	(15,600)
Total Other Expenses	425,300	248,092	232,470	93.7%	15,622	387,400	219,100	29,676	194,578	88.8%	24,522	(37,892)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	2,145,208	1,964,517	91.6%	180,691	3,829,200	2,348,700	392,795	2,199,936	93.7%	148,764	235,419
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	233,333	200,000	85.7%	33,333	400,000	154,000	-	200,000	129.9%	(46,000)	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,369,000	1,381,917	1,406,751	101.8%	(24,834)	2,537,500	1,477,000	198,104	1,453,105	98.4%	23,895	46,354
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	1,381,917	1,406,751	101.8%	(24,834)	2,537,500	1,477,000	198,104	1,453,105	98.4%	23,895	46,354
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	1,615,250	1,606,751	99.5%	8,499	2,937,500	1,631,000	198,104	1,653,105	101.4%	(22,105)	46,354

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	764,575	599,445	78.4%	165,130	1,379,200	848,700	128,115	660,814	77.9%	187,886	61,369
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(29,800)	(18,300)					
All Other Salary Codes	15,200	8,867	8,981	101.3%	(114)	15,200	13,200	1,088	10,846	82.2%	2,354	1,865
Total Salaries	1,325,900	773,442	608,426	78.7%	165,016	1,364,600	843,600	129,203	671,660	79.6%	171,940	63,234
Fringes	410,800	239,633	217,271	90.7%	22,362	424,900	261,300	45,594	236,246	90.4%	25,054	18,975
Other Expenses:												
Utilities	200	117	70	60.0%	47	200	-	10	70	100.0%	(70)	-
Professional & Purchased Services	7,500	4,375	2,957	67.6%	1,418	7,500	4,200	2,156	6,955	165.6%	(2,755)	3,998
Travel, Tuition & Dues	2,000	1,167	832	71.3%	335	2,500	700	-	454	64.9%	246	(378)
Communications	14,000	8,167	9,130	111.8%	(963)	14,300	7,000	868	6,504	92.9%	496	(2,626)
Repairs & Maintenance Services	198,700	115,908	103,629	89.4%	12,279	290,700	168,700	2,521	134,608	79.8%	34,092	30,979
Internal Service Fees	35,600	20,767	20,767	100.0%	(0)	45,900	25,900	3,825	26,775	103.4%	(875)	6,008
Budget Adjustment						-	-					
All Other Expenses	25,100	14,642	9,944	67.9%	4,698	24,300	11,200	961	11,104	99.1%	96	1,160
Total Other Expenses	283,100	165,142	147,329	89.2%	17,813	385,400	217,700	10,341	186,470	85.7%	31,230	39,141
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	1,178,217	973,026	82.6%	205,191	2,174,900	1,322,600	185,138	1,094,376	82.7%	228,224	121,350
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	828,625	703,577	84.9%	125,048	1,532,500	589,700	-	704,049	119.4%	(114,349)	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	304,675	270,722	88.9%	33,953	587,100	225,000	15,721	273,839	121.7%	(48,839)	3,117
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	28,875	24,709	85.6%	4,166	42,300	23,800	4,789	30,453	128.0%	(6,653)	5,744
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	333,550	295,431	88.6%	38,119	629,400	248,800	20,510	304,292	122.3%	(55,492)	8,861
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	1,162,175	999,008	86.0%	163,167	2,161,900	838,500	20,510	1,008,341	120.3%	(169,841)	9,333

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	6,683,133	5,215,920	78.0%	1,467,213	12,270,300	7,550,100	1,261,304	6,657,802	88.2%	892,298	1,441,882
Overtime	4,500	2,625	-	0.0%	2,625	4,500	2,500	-	210	8.4%	2,290	210
Salary Savings Target						-	-					
All Other Salary Codes	82,500	48,125	71,019	147.6%	(22,894)	82,500	73,000	7,461	125,127	171.4%	(52,127)	54,108
Total Salaries	11,543,800	6,733,883	5,286,939	78.5%	1,446,944	12,357,300	7,625,600	1,268,765	6,783,139	89.0%	842,461	1,496,200
Fringes	4,216,800	2,459,800	2,073,289	84.3%	386,511	4,383,300	2,694,600	482,562	2,591,966	96.2%	102,634	518,677
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	147,117	231,681	157.5%	(84,564)	252,200	143,500	183	7,270	5.1%	136,230	(224,411)
Travel, Tuition & Dues	41,400	24,150	15,622	64.7%	8,528	41,400	19,600	3,528	17,003	86.8%	2,597	1,381
Communications	198,600	115,850	84,457	72.9%	31,393	198,600	105,000	11,292	94,087	89.6%	10,913	9,630
Repairs & Maintenance Services	3,000	1,750	3,814	217.9%	(2,064)	3,000	-	66	34,891	100.0%	(34,891)	31,077
Internal Service Fees	1,613,400	941,150	941,150	100.0%	-	1,452,900	843,500	121,075	847,525	100.5%	(4,025)	(93,625)
Budget Adjustment						(269,400)	(156,800)					
All Other Expenses	1,236,700	721,408	446,755	61.9%	274,653	1,236,700	709,100	120,554	540,676	76.2%	168,424	93,921
Total Other Expenses	3,345,300	1,951,425	1,723,479	88.3%	227,946	2,915,400	1,663,900	256,698	1,541,452	92.6%	122,448	(182,027)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	11,145,108	9,083,707	81.5%	2,061,401	19,656,000	11,984,100	2,008,025	10,916,557	91.1%	1,067,543	1,832,850
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	1,582,292	1,359,726	85.9%	222,566	2,819,700	1,641,500	269,190	1,333,960	81.3%	307,540	(25,766)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	17,551,625	15,224,798	86.7%	2,326,827	30,070,900	16,710,800	2,233,555	13,924,912	83.3%	2,785,888	(1,299,886)
Fines, Forfeits & Penalties	100	58	190	325.7%	(132)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	17,551,683	15,224,988	86.7%	2,326,695	30,070,900	16,710,800	2,233,555	13,924,912	83.3%	2,785,888	(1,300,076)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	19,133,975	16,584,714	86.7%	2,549,261	32,890,600	18,352,300	2,502,745	15,258,872	83.1%	3,093,428	(1,325,842)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	488,367	265,571	54.4%	222,796	1,291,600	795,000	138,811	698,992	87.9%	96,008	433,421
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	488,367	266,369	54.5%	221,998	1,292,600	796,000	138,811	700,752	88.0%	95,248	434,383
Fringes	321,400	187,483	87,461	46.7%	100,022	459,800	282,700	45,439	220,667	78.1%	62,033	133,206
Other Expenses:												
Utilities	2,000	1,167	746	63.9%	421	2,500	1,400	409	2,074	148.1%	(674)	1,328
Professional & Purchased Services	100	58	(9,992)	-17129.1%	10,050	76,500	44,100	-	9,545	21.6%	34,555	19,537
Travel, Tuition & Dues	67,400	39,317	5,404	13.7%	33,913	76,600	42,700	513	39,146	91.7%	3,554	33,742
Communications	32,800	19,133	7,674	40.1%	11,459	77,900	43,400	3,280	21,888	50.4%	21,512	14,214
Repairs & Maintenance Services	3,500	2,042	-	0.0%	2,042	3,500	1,400	-	625	44.6%	775	625
Internal Service Fees	45,700	26,658	-	0.0%	26,658	95,300	55,300	7,942	55,592	100.5%	(292)	55,592
Budget Adjustment						(30,300)	(17,500)					
All Other Expenses	91,400	53,317	29,984	56.2%	23,333	151,200	84,700	4,064	65,821	77.7%	18,879	35,837
Total Other Expenses	242,900	141,692	33,816	23.9%	107,876	453,200	255,500	16,208	194,691	76.2%	60,809	160,875
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	817,542	387,646	47.4%	429,896	2,205,600	1,334,200	200,458	1,116,110	83.7%	218,090	728,464
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	2,665,542	2,433,360	91.3%	232,182	4,875,800	3,000,700	524,996	2,815,236	93.8%	185,464	381,876
Overtime	111,100	64,808	46,763	72.2%	18,045	111,100	68,100	12,656	108,835	159.8%	(40,735)	62,072
Salary Savings Target						-	-					
All Other Salary Codes	28,000	16,333	26,313	161.1%	(9,980)	28,000	28,000	3,500	34,545	123.4%	(6,545)	8,232
Total Salaries	4,708,600	2,746,683	2,506,436	91.3%	240,247	5,014,900	3,096,800	541,152	2,958,616	95.5%	138,184	452,180
Fringes	1,568,000	914,667	874,057	95.6%	40,610	1,630,800	1,003,700	190,152	1,017,159	101.3%	(13,459)	143,102
Other Expenses:												
Utilities	1,500	875	627	71.7%	248	1,500	700	90	627	89.6%	73	-
Professional & Purchased Services	58,800	34,300	20,818	60.7%	13,482	58,800	34,300	3,766	24,154	70.4%	10,146	3,336
Travel, Tuition & Dues	6,700	3,908	1,175	30.1%	2,733	6,700	2,800	-	5,647	201.7%	(2,847)	4,472
Communications	171,200	99,867	69,071	69.2%	30,796	123,700	69,300	5,418	51,417	74.2%	17,883	(17,654)
Repairs & Maintenance Services	30,600	17,850	30,045	168.3%	(12,195)	30,600	17,500	-	24,832	141.9%	(7,332)	(5,213)
Internal Service Fees	221,300	129,092	129,092	100.0%	(0)	239,000	138,600	19,917	139,417	100.6%	(817)	10,325
Budget Adjustment						(96,300)	(56,000)					
All Other Expenses	112,200	65,450	57,471	87.8%	7,979	112,200	62,300	1,828	43,640	70.0%	18,660	(13,831)
Total Other Expenses	602,300	351,342	308,299	87.7%	43,043	476,200	269,500	31,019	289,734	107.5%	(20,234)	(18,565)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	4,012,692	3,688,792	91.9%	323,900	7,121,900	4,370,000	762,323	4,265,509	97.6%	104,491	576,717
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	5,833,333	4,257,577	73.0%	1,575,756	12,000,000	4,721,100	585,428	4,217,742	89.3%	503,358	(39,835)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	58	-	0.0%	58	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	58	-	0.0%	58	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	5,833,392	4,257,577	73.0%	1,575,815	12,000,100	4,721,100	585,428	4,217,742	89.3%	503,358	(39,835)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	3,311,758	3,131,846	94.6%	179,912	6,331,500	3,915,600	697,443	3,725,597	95.1%	190,003	593,751
Overtime	4,000	2,333	1,569	67.2%	764	4,000	2,500	1,098	2,273	90.9%	227	704
Salary Savings Target						(114,500)	(70,400)					
All Other Salary Codes	36,600	21,350	42,926	201.1%	(21,576)	36,600	35,900	15,381	70,899	197.5%	(34,999)	27,973
Total Salaries	5,717,900	3,335,442	3,176,341	95.2%	159,101	6,257,600	3,883,600	713,922	3,798,769	97.8%	84,831	622,428
Fringes	2,000,400	1,166,900	1,142,576	97.9%	24,324	2,148,700	1,331,600	254,503	1,349,442	101.3%	(17,842)	206,866
Other Expenses:												
Utilities	800	467	418	89.6%	49	800	-	60	418	100.0%	(418)	-
Professional & Purchased Services	4,000	2,333	272	11.7%	2,061	2,000	-	-	158	100.0%	(158)	(114)
Travel, Tuition & Dues	19,500	11,375	11,454	100.7%	(79)	24,000	12,600	9,242	28,681	227.6%	(16,081)	17,227
Communications	93,800	54,717	43,904	80.2%	10,813	99,800	56,000	5,843	44,829	80.1%	11,171	925
Repairs & Maintenance Services	1,700	992	490	49.4%	502	1,700	700	-	-	0.0%	700	(490)
Internal Service Fees	226,600	132,183	132,183	100.0%	0	327,600	189,700	27,300	191,100	100.7%	(1,400)	58,917
Budget Adjustment						-	-					
All Other Expenses	57,300	33,425	23,486	70.3%	9,939	48,800	25,900	6,736	26,190	101.1%	(290)	2,704
Total Other Expenses	403,700	235,492	212,207	90.1%	23,285	504,700	284,900	49,181	291,376	102.3%	(6,476)	79,169
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	4,737,833	4,531,124	95.6%	206,709	8,911,000	5,500,100	1,017,606	5,439,587	98.9%	60,513	908,463
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	446,250	398,126	89.2%	48,124	815,000	313,800	61,270	414,329	132.0%	(100,529)	16,203
Other Governments & Agencies:												
Federal Direct	-	-	-	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	379,167	396,044	104.5%	(16,877)	680,000	396,200	73,540	360,493	91.0%	35,707	(35,551)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	379,167	396,044	104.5%	(16,877)	680,000	396,200	73,540	360,493	91.0%	35,707	(35,551)
Other Revenue:												
Property 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	421,167	342,363	81.3%	78,804	796,700	459,900	45,148	284,602	61.9%	175,298	(57,761)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	816	100.0%	(816)	-	-	225	900	100.0%	(900)	84
Total Other Revenue	722,000	421,167	343,179	81.5%	77,988	796,700	459,900	45,373	285,502	62.1%	174,398	(57,677)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	1,246,583	1,137,349	91.2%	109,234	2,291,700	1,169,900	180,183	1,060,324	90.6%	109,576	(77,025)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Criminal Justice Planning
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	265,475	258,899	97.5%	6,576	486,300	299,200	49,248	288,396	96.4%	10,804	29,497
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	3,100	1,808	2,723	150.6%	(915)	3,100	3,100	-	2,750	88.7%	350	27
Total Salaries	458,200	267,283	261,622	97.9%	5,661	489,400	302,300	49,248	291,146	96.3%	11,154	29,524
Fringes	139,300	81,258	85,810	105.6%	(4,552)	155,200	95,100	15,191	94,233	99.1%	867	8,423
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	117	-	0.0%	117	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	3,092	175	5.7%	2,917	5,300	2,800	-	388	13.9%	2,412	213
Communications	2,200	1,283	1,250	97.4%	33	2,200	700	184	1,365	195.0%	(665)	115
Repairs & Maintenance Services	400	233	-	0.0%	233	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	13,708	13,708	100.0%	0	29,000	16,800	2,417	16,917	100.7%	(117)	3,209
Budget Adjustment						(9,700)	(5,600)					
All Other Expenses	48,600	28,350	22,054	77.8%	6,296	48,600	26,600	3,140	23,256	87.4%	3,344	1,202
Total Other Expenses	80,200	46,783	37,187	79.5%	9,596	76,000	41,300	5,741	41,926	101.5%	(626)	4,739
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	395,325	384,619	97.3%	10,706	720,600	438,700	70,180	427,305	97.4%	11,395	42,686
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	4,615,975	4,294,607	93.0%	321,368	8,348,900	5,137,600	878,767	4,778,959	93.0%	358,641	484,352
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(171,800)	(105,600)					
All Other Salary Codes	26,000	15,167	21,808	143.8%	(6,641)	26,000	26,000	-	23,650	91.0%	2,350	1,842
Total Salaries	7,939,100	4,631,142	4,316,415	93.2%	314,727	8,203,100	5,058,000	878,767	4,802,609	95.0%	255,391	486,194
Fringes	2,318,600	1,352,517	1,313,512	97.1%	39,005	2,407,800	1,482,100	282,187	1,474,183	99.5%	7,917	160,671
Other Expenses:												
Utilities	1,100	642	627	97.7%	15	1,100	-	90	627	100.0%	(627)	-
Professional & Purchased Services	76,700	44,742	72,306	161.6%	(27,564)	77,700	43,400	7,356	69,889	161.0%	(26,489)	(2,417)
Travel, Tuition & Dues	33,100	19,308	32,316	167.4%	(13,008)	42,100	23,100	11,883	58,027	251.2%	(34,927)	25,711
Communications	135,000	78,750	76,259	96.8%	2,491	145,000	82,600	1,868	80,912	98.0%	1,688	4,653
Repairs & Maintenance Services	20,800	12,133	21,659	178.5%	(9,526)	22,800	12,600	23,624	25,845	205.1%	(13,245)	4,186
Internal Service Fees	311,100	181,475	181,475	100.0%	-	564,000	327,600	47,000	329,000	100.4%	(1,400)	147,525
Budget Adjustment						-	-					
All Other Expenses	1,187,000	692,417	624,673	90.2%	67,744	1,255,300	728,700	105,330	681,555	93.5%	47,145	56,882
Total Other Expenses	1,764,800	1,029,467	1,009,315	98.0%	20,152	2,108,000	1,218,000	197,151	1,245,855	102.3%	(27,855)	236,540
Transfers to Other Funds & Units	68,200	39,783	-	0.0%	39,783	68,200	39,783	-	-	0.0%	39,783	-
TOTAL EXPENSES & TRANSFERS	12,090,700	7,052,908	6,639,242	94.1%	413,666	12,787,100	7,797,883	1,358,105	7,522,647	96.5%	275,236	883,405
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	875	390	44.6%	485	1,500	700	-	-	0.0%	700	(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	12,658	26,153	206.6%	(13,495)	21,700	12,600	1,165	3,341	26.5%	9,259	(22,812)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	12,658	26,153	206.6%	(13,495)	21,700	12,600	1,165	3,341	26.5%	9,259	(22,812)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	288,983	268,436	92.9%	20,547	495,400	288,400	156,945	312,626	108.4%	(24,226)	44,190
Total Other Revenue	495,400	288,983	268,436	92.9%	20,547	495,400	288,400	156,945	312,626	108.4%	(24,226)	44,190
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	302,517	294,979	97.5%	7,538	518,600	301,700	158,110	315,967	104.7%	(14,267)	20,988

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	1,254,867	933,488	74.4%	321,379	2,187,800	1,346,300	206,309	1,069,033	79.4%	277,267	135,545
Overtime	2,300	1,342	1,800	134.2%	(458)	2,300	1,600	45	2,359	147.4%	(759)	559
Salary Savings Target						(50,500)	(31,100)					
All Other Salary Codes	11,000	6,417	13,793	215.0%	(7,376)	11,000	11,000	661	14,048	127.7%	(3,048)	255
Total Salaries	2,164,500	1,262,625	949,081	75.2%	313,544	2,150,600	1,327,800	207,015	1,085,440	81.7%	242,360	136,359
Fringes	676,500	394,625	304,948	77.3%	89,677	669,800	411,400	61,882	345,227	83.9%	66,173	40,279
Other Expenses:												
Utilities	500	292	139	47.7%	153	500	-	20	139	100.0%	(139)	-
Professional & Purchased Services	2,500	1,458	32,725	2244.0%	(31,267)	2,500	1,400	541	1,841	131.5%	(441)	(30,884)
Travel, Tuition & Dues	1,600	933	572	61.3%	361	1,600	-	-	566	100.0%	(566)	(6)
Communications	66,500	38,792	86,578	223.2%	(47,786)	94,100	53,200	3,687	66,665	125.3%	(13,465)	(19,913)
Repairs & Maintenance Services	103,300	60,258	1,745	2.9%	58,513	103,300	60,200	-	7,051	11.7%	53,149	5,306
Internal Service Fees	306,500	178,792	178,792	100.0%	(0)	362,100	210,700	30,175	211,225	100.2%	(525)	32,433
Budget Adjustment						-	-					
All Other Expenses	329,900	192,442	459,959	239.0%	(267,517)	337,600	196,000	7,896	68,645	35.0%	127,355	(391,314)
Total Other Expenses	810,800	472,967	760,510	160.8%	(287,543)	901,700	521,500	42,319	356,132	68.3%	165,368	(404,378)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	2,130,217	2,014,539	94.6%	115,678	3,722,100	2,260,700	311,216	1,786,799	79.0%	473,901	(227,740)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,750	1,735	99.1%	15	3,000	1,400	40	829	59.2%	571	(906)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	641,667	140,740	21.9%	500,927	15,100	8,400	-	-	0.0%	8,400	(140,740)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	641,667	140,740	21.9%	500,927	15,100	8,400	-	-	0.0%	8,400	(140,740)
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	-	-	-	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	643,417	142,475	22.1%	500,942	18,100	9,800	40	829	8.5%	8,971	(141,646)

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Metro Government of Nashville
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Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	9,171,225	8,210,100	89.5%	961,125	16,475,400	10,138,200	1,810,410	9,479,408	93.5%	658,792	1,269,308
Overtime	717,000	418,250	719,415	172.0%	(301,165)	717,000	441,400	1,252	461,470	104.5%	(20,070)	(257,945)
Salary Savings Target						(348,100)	(214,400)					
All Other Salary Codes	425,800	248,383	531,604	214.0%	(283,221)	425,800	287,800	83,380	530,197	184.2%	(242,397)	(1,407)
Total Salaries	16,864,900	9,837,858	9,461,119	96.2%	376,739	17,270,100	10,653,000	1,895,042	10,471,075	98.3%	181,925	1,009,956
Fringes	5,773,200	3,367,700	3,123,917	92.8%	243,783	5,927,400	3,648,300	681,399	3,680,637	100.9%	(32,337)	556,720
Other Expenses:												
Utilities	-	-	1,950	100.0%	(1,950)	-	-	279	1,950	100.0%	(1,950)	-
Professional & Purchased Services	52,600	30,683	11,218	36.6%	19,465	33,600	18,900	7,936	32,596	172.5%	(13,696)	21,378
Travel, Tuition & Dues	88,800	51,800	37,429	72.3%	14,371	89,600	49,000	5,105	98,198	200.4%	(49,198)	60,769
Communications	92,600	54,017	107,533	199.1%	(53,516)	191,600	109,200	21,795	131,037	120.0%	(21,837)	23,504
Repairs & Maintenance Services	-	-	75,535	100.0%	(75,535)	-	-	-	1,017	100.0%	(1,017)	(74,518)
Internal Service Fees	1,378,500	804,125	804,125	100.0%	-	1,524,700	888,300	127,058	889,408	100.1%	(1,108)	85,283
Budget Adjustment						-	-					
All Other Expenses	338,900	197,692	128,948	65.2%	68,744	356,900	203,000	20,995	176,412	86.9%	26,588	47,464
Total Other Expenses	1,951,400	1,138,317	1,166,738	102.5%	(28,421)	2,196,400	1,268,400	183,168	1,330,618	104.9%	(62,218)	163,880
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	14,343,875	13,751,774	95.9%	592,101	25,393,900	15,569,700	2,759,609	15,482,330	99.4%	87,370	1,730,556
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	380,100	280,299	73.7%	99,801	750,400	437,500	102,944	394,009	90.1%	43,491	113,710
Total Other Governments & Agencies	651,600	380,100	280,299	73.7%	99,801	750,400	437,500	102,944	394,009	90.1%	43,491	113,710
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,167	-	0.0%	1,167	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	1,167	-	0.0%	1,167	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	381,267	280,299	73.5%	100,968	750,400	437,500	102,944	394,009	90.1%	43,491	113,710

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Metro Government of Nashville
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**Finance
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	6,377,700	5,731,259	89.9%	646,441	11,487,700	6,962,100	1,265,747	6,825,980	98.0%	136,120	1,094,721
Overtime	-	-	76	100.0%	(76)	-	-	-	-	0.0%	-	(76)
Salary Savings Target						(97,100)	(59,900)					
All Other Salary Codes	50,800	29,633	47,471	160.2%	(17,838)	50,800	50,800	4,070	58,159	114.5%	(7,359)	10,688
Total Salaries	10,984,000	6,407,333	5,778,806	90.2%	628,527	11,441,400	6,953,000	1,269,817	6,884,139	99.0%	68,861	1,105,333
Fringes	3,111,000	1,814,750	1,750,466	96.5%	64,284	3,155,900	1,913,900	394,978	2,135,541	111.6%	(221,641)	385,075
Other Expenses:												
Utilities	1,400	817	485	59.4%	332	500	-	30	338	100.0%	(338)	(147)
Professional & Purchased Services	483,400	281,983	88,987	31.6%	192,996	526,900	300,800	8,746	52,291	17.4%	248,509	(36,696)
Travel, Tuition & Dues	224,100	130,725	53,199	40.7%	77,526	230,000	122,500	7,923	22,313	18.2%	100,187	(30,886)
Communications	151,800	88,550	43,102	48.7%	45,448	163,800	78,000	5,682	46,438	59.5%	31,562	3,336
Repairs & Maintenance Services	1,300	758	1,150	151.6%	(392)	1,300	700	-	1,150	164.3%	(450)	-
Internal Service Fees	458,900	267,692	267,691	100.0%	1	488,400	280,700	40,700	284,900	101.5%	(4,200)	17,209
Budget Adjustment						(126,300)	(73,500)					
All Other Expenses	401,400	234,150	192,723	82.3%	41,427	410,700	218,500	3,105	225,469	103.2%	(6,969)	32,746
Total Other Expenses	1,722,300	1,004,675	647,337	64.4%	357,338	1,695,300	927,700	66,186	632,899	68.2%	294,801	(14,438)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	9,226,758	8,176,609	88.6%	1,050,149	16,292,600	9,794,600	1,730,981	9,652,579	98.6%	142,021	1,475,970
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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**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	35,051,042	30,606,688	87.3%	4,444,354	64,070,100	37,370,200	4,969,341	34,108,393	91.3%	3,261,807	3,501,705
Overtime	4,386,600	2,558,850	1,618,842	63.3%	940,008	4,386,600	2,555,700	204,525	1,545,055	60.5%	1,010,645	(73,787)
Salary Savings Target						(1,431,000)	(834,400)					
All Other Salary Codes	885,700	516,658	1,156,071	223.8%	(639,413)	1,260,700	839,900	177,727	1,456,157	173.4%	(616,257)	300,086
Total Salaries	65,359,800	38,126,550	33,381,601	87.6%	4,744,949	68,286,400	39,931,400	5,351,593	37,109,605	92.9%	2,821,795	3,728,004
Fringes	22,725,700	13,256,658	11,950,734	90.1%	1,305,924	23,607,000	13,745,900	1,926,033	13,389,490	97.4%	356,410	1,438,756
Other Expenses:												
Utilities	608,300	354,842	290,842	82.0%	64,000	608,300	354,200	51,816	322,694	91.1%	31,506	31,852
Professional & Purchased Services	1,286,300	750,342	635,642	84.7%	114,700	1,284,800	746,200	104,721	700,697	93.9%	45,503	65,055
Travel, Tuition & Dues	109,200	63,700	67,679	106.2%	(3,979)	114,400	63,700	3,901	39,599	62.2%	24,101	(28,080)
Communications	639,200	372,867	367,239	98.5%	5,628	639,200	370,300	52,431	361,475	97.6%	8,825	(5,764)
Repairs & Maintenance Services	1,410,200	822,617	3,761,265	457.2%	(2,938,648)	410,200	238,000	95,316	859,486	361.1%	(621,486)	(2,901,779)
Internal Service Fees	2,271,100	1,324,808	1,323,583	99.9%	1,225	2,572,300	1,499,400	214,358	1,500,508	100.1%	(1,108)	176,925
Budget Adjustment						-	-					
All Other Expenses	7,041,100	4,107,308	3,342,954	81.4%	764,354	7,159,100	4,165,000	392,762	4,370,942	104.9%	(205,942)	1,027,988
Total Other Expenses	13,365,400	7,796,483	9,789,204	125.6%	(1,992,721)	12,788,300	7,436,800	915,305	8,155,401	109.7%	(718,601)	(1,633,803)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	101,450,900	59,179,692	55,121,539	93.1%	4,058,153	104,681,700	61,114,100	8,192,931	58,654,496	96.0%	2,459,604	3,532,957
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	6,471,092	5,026,824	77.7%	1,444,268	11,680,000	6,813,100	1,398,493	6,398,732	93.9%	414,368	1,371,908
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	2,709,700	2,151,587	79.4%	558,113	3,900,000	2,275,000	238,434	835,523	36.7%	1,439,477	(1,316,064)
Fed Through Other Pass-Through	8,372,400	4,883,900	5,396,580	110.5%	(512,680)	10,225,800	5,964,700	1,117,041	5,004,584	83.9%	960,116	(391,996)
State Direct	321,000	187,250	-	0.0%	187,250	1,065,000	620,200	-	-	0.0%	620,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	7,780,850	7,548,167	97.0%	232,683	15,190,800	8,859,900	1,355,475	5,840,107	65.9%	3,019,793	(1,708,060)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	-	-	(381)	(1,507)	100.0%	1,507	2,279
Total Other Revenue	-	-	(3,786)	100.0%	3,786	-	-	(381)	(1,507)	100.0%	1,507	2,279
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	14,251,942	12,571,205	88.2%	1,680,737	26,870,800	15,673,000	2,753,587	12,237,332	78.1%	3,435,668	(333,873)

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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	37,919,583	34,023,881	89.7%	3,895,702	68,748,700	40,101,600	5,323,359	36,958,526	92.2%	3,143,074	2,934,645
Overtime	3,315,200	1,933,867	816,094	42.2%	1,117,773	3,315,200	1,932,700	190,407	2,218,746	114.8%	(286,046)	1,402,652
Salary Savings Target						(1,480,700)	(863,100)					
All Other Salary Codes	1,333,500	777,875	1,855,963	238.6%	(1,078,088)	1,333,500	945,800	299,001	2,374,900	251.1%	(1,429,100)	518,937
Total Salaries	69,653,700	40,631,325	36,695,938	90.3%	3,935,387	71,916,700	42,117,000	5,812,767	41,552,172	98.7%	564,828	4,856,234
Fringes	23,378,000	13,637,167	13,728,453	100.7%	(91,286)	24,144,300	14,075,600	2,175,366	15,344,594	109.0%	(1,268,994)	1,616,141
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	8,750	-	0.0%	8,750	16,500	9,100	249	1,750	19.2%	7,350	1,750
Travel, Tuition & Dues	11,100	6,475	1,375	21.2%	5,100	9,600	4,900	90	618	12.6%	4,282	(757)
Communications	87,900	51,275	33,118	64.6%	18,157	87,900	50,400	2,727	18,974	37.6%	31,426	(14,144)
Repairs & Maintenance Services	20,500	11,958	2,530	21.2%	9,428	20,500	11,200	-	7,758	69.3%	3,442	5,228
Internal Service Fees	10,057,500	5,866,875	5,866,875	100.0%	-	10,116,300	5,901,000	843,025	5,901,175	100.0%	(175)	34,300
Budget Adjustment						-	-					
All Other Expenses	1,791,000	1,044,750	2,217,887	212.3%	(1,173,137)	1,791,000	1,041,600	4,627	352,085	33.8%	689,515	(1,865,802)
Total Other Expenses	11,983,000	6,990,083	8,121,785	116.2%	(1,131,702)	12,041,800	7,018,200	850,718	6,282,360	89.5%	735,840	(1,839,425)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,014,700	61,258,575	58,546,176	95.6%	2,712,399	108,102,800	63,210,800	8,838,851	63,179,126	99.9%	31,674	4,632,950
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	72,917	183,934	252.3%	(111,017)	200,000	116,200	9,890	206,704	177.9%	(90,504)	22,770
Other Governments & Agencies:												
Federal Direct	-	-	-	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	456,517	-	0.0%	456,517	782,600	455,000	-	-	0.0%	455,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	456,517	-	0.0%	456,517	782,600	455,000	-	-	0.0%	455,000	-
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	529,433	183,934	34.7%	345,499	982,600	571,200	9,890	206,704	36.2%	364,496	22,770

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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	3,193,692	2,453,913	76.8%	739,779	6,046,000	3,826,900	608,707	2,943,042	76.9%	883,858	489,129
Overtime	5,000	2,917	156	5.3%	2,761	5,000	3,200	-	1	0.0%	3,199	(155)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	18,608	55,007	295.6%	(36,399)	31,900	31,700	2,446	37,899	119.6%	(6,199)	(17,108)
Total Salaries	5,511,800	3,215,217	2,509,076	78.0%	706,141	6,082,900	3,861,800	611,153	2,980,942	77.2%	880,858	471,866
Fringes	1,662,300	969,675	845,154	87.2%	124,521	1,797,700	1,137,600	183,361	927,256	81.5%	210,344	82,102
Other Expenses:												
Utilities	8,520,800	4,970,467	3,983,657	80.1%	986,810	8,553,000	4,987,500	541,117	4,011,039	80.4%	976,461	27,382
Professional & Purchased Services	7,931,200	4,626,533	3,615,518	78.1%	1,011,015	8,100,400	4,720,300	594,582	4,083,712	86.5%	636,588	468,194
Travel, Tuition & Dues	46,000	26,833	34,286	127.8%	(7,453)	42,800	23,800	1,596	7,599	31.9%	16,201	(26,687)
Communications	977,500	570,208	614,578	107.8%	(44,370)	1,016,700	587,000	118,208	647,543	110.3%	(60,543)	32,965
Repairs & Maintenance Services	7,841,100	4,573,975	3,239,593	70.8%	1,334,382	8,652,800	5,046,300	581,438	3,659,966	72.5%	1,386,334	420,373
Internal Service Fees	740,300	431,842	429,217	99.4%	2,625	803,200	464,100	66,559	465,910	100.4%	(1,810)	36,693
Budget Adjustment						(501,700)	(292,600)					
All Other Expenses	1,280,600	747,017	776,890	104.0%	(29,873)	1,309,200	748,200	87,995	789,259	105.5%	(41,059)	12,369
Total Other Expenses	27,337,500	15,946,875	12,693,739	79.6%	3,253,136	27,976,400	16,284,600	1,991,495	13,665,028	83.9%	2,619,572	971,289
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	20,131,767	16,047,969	79.7%	4,083,798	35,857,000	21,284,000	2,786,009	17,573,226	82.6%	3,710,774	1,525,257
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	614,600	556,674	90.6%	57,926	1,100,700	639,100	87,285	599,853	93.9%	39,247	43,179
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	614,600	556,674	90.6%	57,926	1,100,700	639,100	87,285	1,139,489	178.3%	(500,389)	582,815

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	6,231,633	5,569,506	89.4%	662,127	11,391,600	6,990,500	1,209,518	6,461,660	92.4%	528,840	892,154
Overtime	900	525	-	0.0%	525	900	200	-	-	0.0%	200	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	73,442	59,663	81.2%	13,779	125,900	101,000	15,489	104,657	103.6%	(3,657)	44,994
Total Salaries	10,809,600	6,305,600	5,629,169	89.3%	676,431	11,518,400	7,091,700	1,225,007	6,566,317	92.6%	525,383	937,148
Fringes	3,324,300	1,939,175	1,779,431	91.8%	159,744	3,498,300	2,141,500	398,614	2,092,016	97.7%	49,484	312,585
Other Expenses:												
Utilities	2,700	1,575	1,602	101.7%	(27)	2,700	700	229	1,602	228.9%	(902)	-
Professional & Purchased Services	731,400	426,650	244,519	57.3%	182,131	665,100	416,600	9,900	68,111	16.3%	348,489	(176,408)
Travel, Tuition & Dues	56,000	32,667	30,765	94.2%	1,902	84,700	45,500	400	17,258	37.9%	28,242	(13,507)
Communications	68,300	39,842	49,511	124.3%	(9,669)	68,500	36,400	8,205	57,430	157.8%	(21,030)	7,919
Repairs & Maintenance Services	53,600	31,267	57,202	182.9%	(25,935)	57,100	32,900	31,572	38,422	116.8%	(5,522)	(18,780)
Internal Service Fees	295,000	172,083	172,083	100.0%	0	339,200	195,300	28,267	197,866	101.3%	(2,566)	25,783
Budget Adjustment						(225,500)	(130,900)					
All Other Expenses	405,700	236,658	94,713	40.0%	141,945	564,600	319,900	5,056	110,374	34.5%	209,526	15,661
Total Other Expenses	1,612,700	940,742	650,395	69.1%	290,347	1,556,400	916,400	83,629	491,063	53.6%	425,337	(159,332)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	9,185,517	8,058,995	87.7%	1,126,522	16,573,100	10,149,600	1,707,250	9,149,396	90.1%	1,000,204	1,090,401
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	352,917	428,712	121.5%	(75,795)	760,000	443,100	79,776	512,409	115.6%	(69,309)	83,697
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,186)	100.0%	3,186	-	-	(855)	(6,041)	100.0%	6,041	(2,855)
Total Other Revenue	605,000	352,917	425,526	120.6%	(72,609)	760,000	443,100	78,921	506,368	114.3%	(63,268)	80,842
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	352,917	425,526	120.6%	(72,609)	760,000	443,100	78,921	506,368	114.3%	(63,268)	80,842

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	11,257,983	9,344,568	83.0%	1,913,415	20,508,000	12,616,800	2,154,848	11,212,932	88.9%	1,403,868	1,868,364
Overtime	87,200	50,867	81,673	160.6%	(30,806)	133,900	82,500	27,557	134,558	163.1%	(52,058)	52,885
Salary Savings Target						(560,100)	(344,700)					
All Other Salary Codes	74,300	43,342	142,942	329.8%	(99,600)	85,000	82,600	18,990	184,181	223.0%	(101,581)	41,239
Total Salaries	19,460,900	11,352,192	9,569,183	84.3%	1,783,009	20,166,800	12,437,200	2,201,395	11,531,671	92.7%	905,529	1,962,488
Fringes	6,500,000	3,791,667	3,256,287	85.9%	535,380	6,780,500	4,170,700	763,876	3,966,798	95.1%	203,902	710,511
Other Expenses:												
Utilities	221,300	129,092	104,171	80.7%	24,921	219,700	124,600	21,383	129,862	104.2%	(5,262)	25,691
Professional & Purchased Services	8,408,200	4,904,783	2,828,915	57.7%	2,075,868	8,592,200	4,996,600	1,459,941	4,030,876	80.7%	965,724	1,201,961
Travel, Tuition & Dues	155,100	90,475	47,210	52.2%	43,265	194,700	93,800	12,976	57,480	61.3%	36,320	10,270
Communications	401,200	234,033	261,406	111.7%	(27,373)	409,300	232,400	33,053	233,480	100.5%	(1,080)	(27,926)
Repairs & Maintenance Services	70,700	41,242	17,055	41.4%	24,187	56,700	28,700	5,528	80,348	280.0%	(51,648)	63,293
Internal Service Fees	2,177,000	1,269,917	1,269,858	100.0%	59	2,228,400	1,297,800	185,700	1,299,900	100.2%	(2,100)	30,042
Budget Adjustment						-	-					
All Other Expenses	1,863,600	1,087,100	719,044	66.1%	368,056	1,985,600	1,102,500	148,356	1,159,950	105.2%	(57,450)	440,906
Total Other Expenses	13,297,100	7,756,642	5,247,659	67.7%	2,508,983	13,686,600	7,876,400	1,866,937	6,991,896	88.8%	884,504	1,744,237
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	22,900,500	18,073,129	78.9%	4,827,371	40,633,900	24,484,300	4,832,208	22,490,365	91.9%	1,993,935	4,417,236
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	1,626,333	1,716,972	105.6%	(90,639)	2,936,100	1,708,000	149,442	1,447,662	84.8%	260,338	(269,310)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	347,375	355,442	102.3%	(8,067)	595,500	345,800	37,671	260,645	75.4%	85,155	(94,797)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	347,375	355,442	102.3%	(8,067)	595,500	345,800	37,671	260,645	75.4%	85,155	(94,797)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	334,717	307,103	91.8%	27,614	603,800	350,000	89,330	308,335	88.1%	41,665	1,232
Fines, Forfeits & Penalties	1,500	875	50	5.7%	825	1,500	-	-	125	100.0%	(125)	75
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(356,220)	100.0%	356,220	-	-	(43,013)	(341,764)	100.0%	341,764	14,456
Total Other Revenue	575,300	335,592	(49,067)	-14.6%	384,659	605,300	350,000	46,317	(33,304)	-9.5%	383,304	15,763
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	2,309,300	2,023,347	87.6%	285,953	4,136,900	2,403,800	233,430	1,675,003	69.7%	728,797	(348,344)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	744,158	675,121	90.7%	69,037	1,364,100	839,800	155,568	811,935	96.7%	27,865	136,814
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	5,000	2,917	7,782	266.8%	(4,865)	5,300	5,300	1,350	6,823	128.7%	(1,523)	(959)
Total Salaries	1,280,700	747,075	682,903	91.4%	64,172	1,369,400	845,100	156,918	818,758	96.9%	26,342	135,855
Fringes	443,100	258,475	227,498	88.0%	30,977	461,400	284,200	55,094	283,700	99.8%	500	56,202
Other Expenses:												
Utilities	18,000	10,500	2,291	21.8%	8,209	14,000	7,700	1,205	9,945	129.2%	(2,245)	7,654
Professional & Purchased Services	6,700	3,908	-	0.0%	3,908	5,100	1,400	40	762	54.4%	638	762
Travel, Tuition & Dues	14,900	8,692	5,950	68.5%	2,742	24,800	10,500	3,604	11,841	112.8%	(1,341)	5,891
Communications	14,100	8,225	11,884	144.5%	(3,659)	18,700	9,100	774	7,055	77.5%	2,045	(4,829)
Repairs & Maintenance Services	200	117	6,203	5316.9%	(6,086)	2,000	700	-	(5,354)	-764.9%	6,054	(11,557)
Internal Service Fees	100,200	58,450	58,450	100.0%	-	103,400	59,500	8,617	60,317	101.4%	(817)	1,867
Budget Adjustment						(27,600)	(16,100)					
All Other Expenses	68,300	39,842	10,157	25.5%	29,685	69,700	37,800	3,232	39,070	103.4%	(1,270)	28,913
Total Other Expenses	222,400	129,733	94,935	73.2%	34,798	210,100	110,600	17,472	123,636	111.8%	(13,036)	28,701
Transfers to Other Funds & Units	-	-	2,223	100.0%	(2,223)	-	-	-	28,179	100.0%	(28,179)	25,956
TOTAL EXPENSES & TRANSFERS	1,946,200	1,135,283	1,007,559	88.7%	127,724	2,040,900	1,239,900	229,484	1,254,273	101.2%	(14,373)	246,714
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	285,133	273,985	96.1%	11,148	722,700	444,800	92,219	367,124	82.5%	77,676	93,139
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,500	875	523	59.8%	352	1,500	1,500	-	688	45.9%	812	165
Total Salaries	490,300	286,008	274,508	96.0%	11,500	724,200	446,300	92,219	367,812	82.4%	78,488	93,304
Fringes	137,000	79,917	82,004	102.6%	(2,087)	211,000	130,100	20,423	109,506	84.2%	20,594	27,502
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	34,883	19,239	55.2%	15,644	46,000	25,900	(5,659)	25,603	98.9%	297	6,364
Travel, Tuition & Dues	7,700	4,492	-	0.0%	4,492	7,700	4,200	7,784	7,915	188.5%	(3,715)	7,915
Communications	10,700	6,242	4,106	65.8%	2,136	10,700	5,600	4,213	7,690	137.3%	(2,090)	3,584
Repairs & Maintenance Services	200	117	-	0.0%	117	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	20,008	18,900	94.5%	1,108	41,600	23,100	4,558	24,408	105.7%	(1,308)	5,508
Budget Adjustment						(14,400)	(8,400)					
All Other Expenses	25,800	15,050	10,626	70.6%	4,424	25,800	13,300	1,829	9,622	72.3%	3,678	(1,004)
Total Other Expenses	138,500	80,792	52,871	65.4%	27,921	117,600	63,700	12,725	75,238	118.1%	(11,538)	22,367
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	446,717	409,383	91.6%	37,334	1,052,800	640,100	125,367	552,556	86.3%	87,544	143,173
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	3,116,983	2,766,735	88.8%	350,248	5,782,300	3,557,400	593,576	3,130,381	88.0%	427,019	363,646
Overtime	500	292	-	0.0%	292	500	200	-	-	0.0%	200	-
Salary Savings Target						(128,300)	(79,100)					
All Other Salary Codes	36,400	21,233	22,568	106.3%	(1,335)	36,400	36,400	1,602	33,427	91.8%	2,973	10,859
Total Salaries	5,380,300	3,138,508	2,789,303	88.9%	349,205	5,690,900	3,514,900	595,178	3,163,808	90.0%	351,092	374,505
Fringes	1,803,400	1,051,983	894,782	85.1%	157,201	1,893,200	1,163,000	191,978	1,006,614	86.6%	156,386	111,832
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	1,243,725	792,365	63.7%	451,360	1,132,100	658,700	49,882	371,686	56.4%	287,014	(420,679)
Travel, Tuition & Dues	15,100	8,808	5,840	66.3%	2,968	17,000	7,000	1,854	14,840	212.0%	(7,840)	9,000
Communications	185,200	108,033	85,692	79.3%	22,341	191,700	106,400	11,361	85,479	80.3%	20,921	(213)
Repairs & Maintenance Services	2,000	1,167	-	0.0%	1,167	1,600	700	-	-	0.0%	700	-
Internal Service Fees	362,900	211,692	211,692	100.0%	(0)	388,900	226,100	32,408	226,858	100.3%	(758)	15,166
Budget Adjustment						-	-					
All Other Expenses	215,100	125,475	53,452	42.6%	72,023	207,100	114,100	13,193	32,868	28.8%	81,232	(20,584)
Total Other Expenses	2,912,400	1,698,900	1,149,041	67.6%	549,859	1,938,400	1,113,000	108,698	731,731	65.7%	381,269	(417,310)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	5,889,392	4,833,126	82.1%	1,056,266	9,522,500	5,790,900	895,854	4,902,153	84.7%	888,747	69,027
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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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	690,200	560,760	81.2%	129,440	1,248,300	767,500	132,339	638,749	83.2%	128,751	77,989
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	3,200	1,867	7,280	390.0%	(5,413)	3,200	3,200	-	3,955	123.6%	(755)	(3,325)
Total Salaries	1,186,400	692,067	568,040	82.1%	124,027	1,251,500	770,700	132,339	642,704	83.4%	127,996	74,664
Fringes	397,000	231,583	166,643	72.0%	64,940	410,400	252,900	41,081	196,273	77.6%	56,627	29,630
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	148,633	-	0.0%	148,633	254,800	147,700	-	88,836	60.1%	58,864	88,836
Travel, Tuition & Dues	31,200	18,200	6,592	36.2%	11,608	36,400	19,600	225	3,872	19.8%	15,728	(2,720)
Communications	8,100	4,725	5,115	108.3%	(390)	7,900	2,800	795	5,372	191.9%	(2,572)	257
Repairs & Maintenance Services	500	292	-	0.0%	292	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	28,875	28,875	100.0%	-	52,400	29,400	4,367	30,567	104.0%	(1,167)	1,692
Budget Adjustment						(28,400)	(16,100)					
All Other Expenses	81,300	47,425	24,175	51.0%	23,250	82,300	46,200	621	3,052	6.6%	43,148	(21,123)
Total Other Expenses	425,400	248,150	64,757	26.1%	183,393	405,900	229,600	6,008	131,699	57.4%	97,901	66,942
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	1,171,800	799,440	68.2%	372,360	2,067,800	1,253,200	179,428	970,676	77.5%	282,524	171,236
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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**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	1,423,625	1,400,618	98.4%	23,007	2,643,900	1,627,000	280,229	1,591,226	97.8%	35,774	190,608
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	8,000	4,667	13,448	288.2%	(8,781)	8,000	8,000	3,149	17,715	221.4%	(9,715)	4,267
Total Salaries	2,448,500	1,428,292	1,414,066	99.0%	14,226	2,651,900	1,635,000	283,378	1,608,941	98.4%	26,059	194,875
Fringes	762,000	444,500	441,112	99.2%	3,388	803,700	494,200	86,544	493,195	99.8%	1,005	52,083
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	8,983	10,846	120.7%	(1,863)	21,600	11,900	-	14,048	118.1%	(2,148)	3,202
Communications	17,400	10,150	11,652	114.8%	(1,502)	21,100	11,900	1,849	12,751	107.2%	(851)	1,099
Repairs & Maintenance Services	3,900	2,275	450	19.8%	1,825	1,000	-	-	-	0.0%	-	(450)
Internal Service Fees	1,274,700	743,575	743,575	100.0%	-	1,348,500	785,400	112,375	786,625	100.2%	(1,225)	43,050
Budget Adjustment						(75,400)	(43,400)					
All Other Expenses	313,400	182,817	111,605	61.0%	71,212	820,400	477,400	34,463	130,295	27.3%	347,105	18,690
Total Other Expenses	1,624,800	947,800	878,128	92.6%	69,672	2,137,200	1,243,200	148,687	943,719	75.9%	299,481	65,591
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	2,820,592	2,733,306	96.9%	87,286	5,592,800	3,372,400	518,609	3,045,855	90.3%	326,545	312,549
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	4,138,342	3,421,028	82.7%	717,314	7,470,000	4,597,300	731,138	3,840,530	83.5%	756,770	419,502
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(160,000)					
All Other Salary Codes	54,900	32,025	77,424	241.8%	(45,399)	53,600	53,600	7,758	62,334	116.3%	(8,734)	(15,090)
Total Salaries	7,149,200	4,170,367	3,498,452	83.9%	671,915	7,263,300	4,490,900	738,896	3,902,864	86.9%	588,036	404,412
Fringes	2,278,900	1,329,358	1,213,045	91.3%	116,313	2,359,700	1,452,900	253,144	1,326,906	91.3%	125,994	113,861
Other Expenses:												
Utilities	700	408	863	211.3%	(455)	700	-	60	418	100.0%	(418)	(445)
Professional & Purchased Services	7,339,000	4,281,083	3,365,208	78.6%	915,875	7,789,000	4,540,200	669,667	4,458,523	98.2%	81,677	1,093,315
Travel, Tuition & Dues	25,900	15,108	17,354	114.9%	(2,246)	42,300	21,700	4,033	17,853	82.3%	3,847	499
Communications	58,500	34,125	51,197	150.0%	(17,072)	58,500	24,500	6,547	43,153	176.1%	(18,653)	(8,044)
Repairs & Maintenance Services	8,500	4,958	5,349	107.9%	(391)	8,500	4,200	-	36,421	867.2%	(32,221)	31,072
Internal Service Fees	288,000	168,000	168,000	100.0%	-	314,700	178,500	26,225	183,580	102.8%	(5,080)	15,580
Budget Adjustment						-	-					
All Other Expenses	75,200	43,867	33,081	75.4%	10,786	78,800	35,700	3,825	37,362	104.7%	(1,662)	4,281
Total Other Expenses	7,795,800	4,547,550	3,641,052	80.1%	906,498	8,292,500	4,804,800	710,357	4,777,310	99.4%	27,490	1,136,258
Transfers to Other Funds & Units	722,400	421,400	275,665	65.4%	145,735	787,400	459,317	52,633	327,916	71.4%	131,401	52,251
TOTAL EXPENSES & TRANSFERS	17,946,300	10,468,675	8,628,214	82.4%	1,840,461	18,702,900	11,207,917	1,755,030	10,334,996	92.2%	872,921	1,706,782
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,290	100.0%	(5,290)	-	-	1,363	8,420	100.0%	(8,420)	3,130
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(11,076)	100.0%	11,076	-	-	(1,603)	(10,776)	100.0%	10,776	300
Total Other Revenue	-	-	(11,076)	100.0%	11,076	-	-	(1,603)	(10,776)	100.0%	10,776	300
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(5,786)	100.0%	5,786	-	-	(240)	(2,356)	100.0%	2,356	3,430

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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	1,231,067	1,156,939	94.0%	74,128	2,254,900	1,387,600	256,401	1,360,667	98.1%	26,933	203,728
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(23,000)	(14,400)					
All Other Salary Codes	10,300	6,008	17,689	294.4%	(11,681)	10,300	10,300	-	19,549	189.8%	(9,249)	1,860
Total Salaries	2,120,700	1,237,075	1,174,628	95.0%	62,447	2,242,200	1,383,500	256,401	1,380,216	99.8%	3,284	205,588
Fringes	702,100	409,558	403,841	98.6%	5,717	731,800	450,800	89,976	479,206	106.3%	(28,406)	75,365
Other Expenses:												
Utilities	400	233	209	89.6%	24	400	-	30	209	100.0%	(209)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	4,667	2,155	46.2%	2,512	8,000	4,200	-	440	10.5%	3,760	(1,715)
Communications	14,700	8,575	9,413	109.8%	(838)	260,700	151,900	1,432	9,864	6.5%	142,036	451
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	88,433	88,433	100.0%	0	96,200	55,300	8,017	56,117	101.5%	(817)	(32,316)
Budget Adjustment						(23,000)	(13,300)					
All Other Expenses	16,900	9,858	16,295	165.3%	(6,437)	16,900	9,100	637	7,030	77.3%	2,070	(9,265)
Total Other Expenses	191,600	111,767	116,505	104.2%	(4,738)	359,200	207,200	10,116	73,660	35.6%	133,540	(42,845)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	1,758,400	1,694,974	96.4%	63,426	3,333,200	2,041,500	356,493	1,933,082	94.7%	108,418	238,108
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	184,625	121,784	66.0%	62,841	297,700	114,600	16,660	123,827	108.1%	(9,227)	2,043
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property 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	37,625	25,663	68.2%	11,962	54,000	30,800	444	19,061	61.9%	11,739	(6,602)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	37,625	25,663	68.2%	11,962	54,000	30,800	444	19,061	61.9%	11,739	(6,602)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	222,250	147,447	66.3%	74,803	351,700	145,400	17,104	142,888	98.3%	2,512	(4,559)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	3,801,583	3,535,983	93.0%	265,600	6,966,500	4,287,800	748,814	4,060,347	94.7%	227,453	524,364
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	20,400	11,900	35,735	300.3%	(23,835)	20,400	20,400	-	24,120	118.2%	(3,720)	(11,615)
Total Salaries	6,537,400	3,813,483	3,571,718	93.7%	241,765	6,986,900	4,308,200	748,814	4,084,467	94.8%	223,733	512,749
Fringes	1,914,900	1,117,025	1,002,921	89.8%	114,104	2,007,000	1,234,600	220,807	1,191,717	96.5%	42,883	188,796
Other Expenses:												
Utilities	500	292	209	71.7%	83	500	-	30	209	100.0%	(209)	-
Professional & Purchased Services	500,800	292,133	39,302	13.5%	252,831	500,800	291,200	17,100	144,072	49.5%	147,128	104,770
Travel, Tuition & Dues	58,100	33,892	26,891	79.3%	7,001	58,100	30,100	3,773	32,516	108.0%	(2,416)	5,625
Communications	121,500	70,875	17,490	24.7%	53,385	130,800	72,800	15,695	46,554	63.9%	26,246	29,064
Repairs & Maintenance Services	1,200	700	-	0.0%	700	1,200	-	-	-	0.0%	-	-
Internal Service Fees	170,800	99,633	99,633	100.0%	0	177,300	102,200	14,775	103,425	101.2%	(1,225)	3,792
Budget Adjustment						(146,900)	(85,400)					
All Other Expenses	1,067,200	622,533	337,243	54.2%	285,290	1,102,500	639,100	43,432	328,443	51.4%	310,657	(8,800)
Total Other Expenses	1,920,100	1,120,058	520,768	46.5%	599,290	1,824,300	1,050,000	94,805	655,219	62.4%	394,781	134,451
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	6,050,567	5,095,407	84.2%	955,160	10,818,200	6,592,800	1,064,426	5,931,403	90.0%	661,397	835,996
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	2,917	2,026	69.5%	891	4,800	2,800	543	2,144	76.6%	656	118
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	1,433,483	1,843,050	128.6%	(409,567)	2,457,400	1,426,600	75,600	641,950	45.0%	784,650	(1,201,100)
Total Other Governments & Agencies	2,457,400	1,433,483	1,843,050	128.6%	(409,567)	2,457,400	1,426,600	75,600	641,950	45.0%	784,650	(1,201,100)
Other Revenue:												
Property Taxes	120,800	70,467	30,675	43.5%	39,792	114,400	74,900	7,002	35,784	47.8%	39,116	5,109
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	70,467	30,675	43.5%	39,792	114,400	74,900	7,002	35,784	47.8%	39,116	5,109
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	1,506,867	1,875,751	124.5%	(368,884)	2,576,600	1,504,300	83,145	679,878	45.2%	824,422	(1,195,873)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

**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	2,583,000	1,827,615	70.8%	755,385	4,586,700	2,822,400	490,478	2,543,252	90.1%	279,148	715,637
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(90,000)	(55,300)					
All Other Salary Codes	5,300	3,092	24,215	783.2%	(21,123)	5,300	5,300	-	1,155	21.8%	4,145	(23,060)
Total Salaries	4,433,300	2,586,092	1,851,830	71.6%	734,262	4,502,000	2,772,400	490,478	2,544,407	91.8%	227,993	692,577
Fringes	1,141,800	666,050	471,202	70.7%	194,848	1,194,800	735,500	139,785	686,051	93.3%	49,449	214,849
Other Expenses:												
Utilities	2,500	1,458	2,943	201.8%	(1,485)	4,500	2,100	709	3,259	155.2%	(1,159)	316
Professional & Purchased Services	477,200	278,367	116,082	41.7%	162,285	494,000	287,700	121,248	256,274	89.1%	31,426	140,192
Travel, Tuition & Dues	33,100	19,308	10,253	53.1%	9,055	29,600	15,400	818	2,363	15.3%	13,037	(7,890)
Communications	112,100	65,392	28,738	43.9%	36,654	86,000	48,300	4,198	33,939	70.3%	14,361	5,201
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	465	100.0%	(465)	465
Internal Service Fees	250,600	146,183	146,183	100.0%	0	301,300	175,000	25,108	175,758	100.4%	(758)	29,575
Budget Adjustment						-	-					
All Other Expenses	30,100	17,558	19,552	111.4%	(1,994)	40,900	21,700	4,215	50,147	231.1%	(28,447)	30,595
Total Other Expenses	905,600	528,267	323,751	61.3%	204,516	956,300	550,200	156,296	522,205	94.9%	27,995	198,454
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	3,780,408	2,646,783	70.0%	1,133,625	6,653,100	4,058,100	786,559	3,752,663	92.5%	305,437	1,105,880
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	-	-	751	100.0%	(751)	-	-	81	672	100.0%	(672)	(79)
Total Other Revenue	-	-	751	100.0%	(751)	-	-	81	672	100.0%	(672)	(79)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	751	100.0%	(751)	-	-	81	672	100.0%	(672)	(79)

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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	354,200	311,059	87.8%	43,141	646,900	397,700	66,267	326,021	82.0%	71,679	14,962
Overtime	9,500	5,542	-	0.0%	5,542	9,500	5,700	-	-	0.0%	5,700	-
Salary Savings Target						(18,800)	(11,400)					
All Other Salary Codes	3,800	2,217	3,850	173.7%	(1,633)	3,800	3,800	-	6,209	163.4%	(2,409)	2,359
Total Salaries	620,500	361,958	314,909	87.0%	47,049	641,400	395,800	66,267	332,230	83.9%	63,570	17,321
Fringes	226,900	132,358	118,857	89.8%	13,501	235,000	143,700	26,269	127,157	88.5%	16,543	8,300
Other Expenses:												
Utilities	500	292	279	95.7%	13	500	-	40	279	100.0%	(279)	-
Professional & Purchased Services	48,200	28,117	22,532	80.1%	5,585	48,200	26,600	2,839	18,243	68.6%	8,357	(4,289)
Travel, Tuition & Dues	32,100	18,725	11,180	59.7%	7,545	32,100	18,200	2,040	4,505	24.8%	13,695	(6,675)
Communications	46,900	27,358	8,458	30.9%	18,900	46,900	25,200	898	31,455	124.8%	(6,255)	22,997
Repairs & Maintenance Services	20,000	11,667	-	0.0%	11,667	10,000	5,600	-	-	0.0%	5,600	-
Internal Service Fees	216,600	126,350	126,350	100.0%	-	224,200	129,500	18,683	130,783	101.0%	(1,283)	4,433
Budget Adjustment						-	-					
All Other Expenses	121,700	70,992	116,167	163.6%	(45,175)	131,700	72,800	381	114,624	157.5%	(41,824)	(1,543)
Total Other Expenses	486,000	283,500	284,966	100.5%	(1,466)	493,600	277,900	24,881	299,889	107.9%	(21,989)	14,923
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	777,817	718,732	92.4%	59,085	1,370,000	817,400	117,417	759,276	92.9%	58,124	40,544
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	14,000	26,448	188.9%	(12,448)	25,400	14,000	12,500	25,300	180.7%	(11,300)	(1,148)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	1,342	2,011	149.9%	(669)	2,200	700	50	270	38.6%	430	(1,741)
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	1,342	2,011	149.9%	(669)	2,200	700	50	270	38.6%	430	(1,741)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	15,342	28,459	185.5%	(13,117)	27,600	14,700	12,550	25,570	173.9%	(10,870)	(2,889)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	1,514,975	1,237,199	81.7%	277,776	2,625,700	1,616,000	259,566	1,417,284	87.7%	198,716	180,085
Overtime	3,900	2,275	-	0.0%	2,275	3,900	2,300	-	-	0.0%	2,300	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	3,617	5,571	154.0%	(1,954)	6,200	6,200	4,773	9,448	152.4%	(3,248)	3,877
Total Salaries	2,607,200	1,520,867	1,242,770	81.7%	278,097	2,635,800	1,624,500	264,339	1,426,732	87.8%	197,768	183,962
Fringes	916,600	534,683	477,667	89.3%	57,016	934,400	575,600	101,569	541,851	94.1%	33,749	64,184
Other Expenses:												
Utilities	400	233	209	89.6%	24	400	-	30	209	100.0%	(209)	-
Professional & Purchased Services	258,000	150,500	11,228	7.5%	139,272	258,000	149,800	7,706	50,798	33.9%	99,002	39,570
Travel, Tuition & Dues	138,700	80,908	30,948	38.3%	49,960	144,700	82,600	3,708	51,311	62.1%	31,289	20,363
Communications	30,700	17,908	8,071	45.1%	9,837	22,700	11,200	1,043	8,219	73.4%	2,981	148
Repairs & Maintenance Services	1,000	583	-	0.0%	583	1,000	-	-	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	82,308	82,308	100.0%	0	149,100	86,100	12,425	86,975	101.0%	(875)	4,667
Budget Adjustment						(57,800)	(33,600)					
All Other Expenses	64,600	37,683	12,784	33.9%	24,899	66,600	35,700	404	5,115	14.3%	30,585	(7,669)
Total Other Expenses	634,500	370,125	145,548	39.3%	224,577	584,700	331,800	25,316	203,792	61.4%	128,008	58,244
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	2,425,675	1,865,985	76.9%	559,690	4,154,900	2,531,900	391,224	2,172,375	85.8%	359,525	306,390
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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**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	14,612,967	12,477,524	85.4%	2,135,443	26,525,200	16,323,000	3,040,826	15,781,522	96.7%	541,478	3,303,998
Overtime	509,400	297,150	966,819	325.4%	(669,669)	509,400	313,600	142,037	614,147	195.8%	(300,547)	(352,672)
Salary Savings Target						(28,900)	(17,600)					
All Other Salary Codes	156,400	91,233	296,398	324.9%	(205,165)	165,800	147,200	36,867	347,511	236.1%	(200,311)	51,113
Total Salaries	25,716,600	15,001,350	13,740,741	91.6%	1,260,609	27,171,500	16,766,200	3,219,730	16,743,180	99.9%	23,020	3,002,439
Fringes	9,466,800	5,522,300	4,718,588	85.4%	803,712	9,770,500	6,011,000	1,139,331	5,888,378	98.0%	122,622	1,169,790
Other Expenses:												
Utilities	610,700	356,242	272,531	76.5%	83,711	610,700	353,500	52,258	281,102	79.5%	72,398	8,571
Professional & Purchased Services	4,571,000	2,666,417	2,027,193	76.0%	639,224	4,571,000	2,658,600	386,945	2,234,395	84.0%	424,205	207,202
Travel, Tuition & Dues	384,100	224,058	152,474	68.1%	71,584	385,100	214,900	39,508	141,876	66.0%	73,024	(10,598)
Communications	952,300	555,508	270,519	48.7%	284,989	950,800	540,400	471,225	693,385	128.3%	(152,985)	422,866
Repairs & Maintenance Services	2,274,200	1,326,617	736,967	55.6%	589,650	2,274,200	1,325,100	170,124	745,307	56.2%	579,793	8,340
Internal Service Fees	8,781,800	5,122,717	5,093,549	99.4%	29,168	8,503,400	4,946,900	704,450	4,933,223	99.7%	13,677	(160,326)
Budget Adjustment						(750,000)	(437,500)					
All Other Expenses	2,485,200	1,449,700	2,003,859	138.2%	(554,159)	2,485,700	1,412,600	396,160	3,017,758	213.6%	(1,605,158)	1,013,899
Total Other Expenses	20,059,300	11,701,258	10,557,092	90.2%	1,144,166	19,030,900	11,014,500	2,220,670	12,047,046	109.4%	(1,032,546)	1,489,954
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	11,939	100.0%	(11,939)	11,939
TOTAL EXPENSES & TRANSFERS	55,242,700	32,224,908	29,016,421	90.0%	3,208,487	55,972,900	33,791,700	6,579,731	34,690,543	102.7%	(898,843)	5,674,122
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	143,617	26,917	18.7%	116,700	228,100	131,600	953	27,589	21.0%	104,011	672
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	2,858	-	0.0%	2,858	4,900	2,800	-	-	0.0%	2,800	-
Total Other Governments & Agencies	4,900	2,858	-	0.0%	2,858	4,900	2,800	-	-	0.0%	2,800	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	4,636,625	4,165,224	89.8%	471,401	8,288,100	4,702,600	335,338	2,988,802	63.6%	1,713,798	(1,176,422)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,771	100.0%	(1,771)	-	-	-	5,669	100.0%	(5,669)	3,898
Miscellaneous Revenue	121,500	70,875	140,675	198.5%	(69,800)	129,000	74,200	45,298	158,216	213.2%	(84,016)	17,541
Total Other Revenue	8,070,000	4,707,500	4,307,670	91.5%	399,830	8,417,100	4,776,800	380,636	3,152,687	66.0%	1,624,113	(1,154,983)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	4,853,975	4,334,587	89.3%	519,388	8,650,100	4,911,200	381,589	3,180,276	64.8%	1,730,924	(1,154,311)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	654,267	276,706	42.3%	377,561	1,192,200	733,700	63,823	362,447	49.4%	371,253	85,741
Overtime	45,700	26,658	1,492	5.6%	25,166	43,100	26,500	1,279	7,292	27.5%	19,208	5,800
Salary Savings Target						(19,300)	(11,900)					
All Other Salary Codes	20,900	12,192	16,585	136.0%	(4,393)	21,700	15,300	1,052	11,155	72.9%	4,145	(5,430)
Total Salaries	1,188,200	693,117	294,783	42.5%	398,334	1,237,700	763,600	66,154	380,894	49.9%	382,706	86,111
Fringes	536,900	313,192	114,554	36.6%	198,638	568,400	350,200	24,515	149,711	42.8%	200,489	35,157
Other Expenses:												
Utilities	9,047,400	5,277,650	4,595,919	87.1%	681,731	9,065,000	5,286,400	750,222	4,582,728	86.7%	703,672	(13,191)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	175	-	0.0%	175	300	-	-	-	0.0%	-	-
Communications	200	117	-	0.0%	117	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	19,542	39,605	202.7%	(20,063)	33,500	18,900	-	-	0.0%	18,900	(39,605)
Internal Service Fees	369,600	215,600	215,600	100.0%	-	250,100	144,900	20,842	145,892	100.7%	(992)	(69,708)
Budget Adjustment						-	-					
All Other Expenses	18,400	10,733	-	0.0%	10,733	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	5,523,817	4,851,124	87.8%	672,693	9,349,900	5,450,200	771,064	4,728,620	86.8%	721,580	(122,504)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	6,530,125	5,260,461	80.6%	1,269,664	11,156,000	6,564,000	861,733	5,259,225	80.1%	1,304,775	(1,236)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,045,200	609,700	545,178	89.4%	64,522	1,114,000	685,500	120,557	623,426	90.9%	62,074	78,248
Overtime	41,000	23,917	45,928	192.0%	(22,011)	41,000	25,400	10,897	32,649	128.5%	(7,249)	(13,279)
Salary Savings Target						-	-					
All Other Salary Codes	12,100	7,058	10,531	149.2%	(3,473)	12,100	10,400	627	12,435	119.6%	(2,035)	1,904
Total Salaries	1,098,300	640,675	601,637	93.9%	39,038	1,167,100	721,300	132,081	668,510	92.7%	52,790	66,873
Fringes	397,000	231,583	194,848	84.1%	36,735	411,100	252,800	46,877	221,952	87.8%	30,848	27,104
Other Expenses:												
Utilities	1,900	1,108	1,194	107.7%	(86)	1,900	700	179	1,254	179.1%	(554)	60
Professional & Purchased Services	400	233	-	0.0%	233	400	-	-	203	100.0%	(203)	203
Travel, Tuition & Dues	1,900	1,108	3,499	315.7%	(2,391)	1,900	700	-	517	73.9%	183	(2,982)
Communications	70,200	40,950	41,846	102.2%	(896)	70,200	39,900	3,885	42,066	105.4%	(2,166)	220
Repairs & Maintenance Services	105,600	61,600	1,003	1.6%	60,597	105,600	61,600	-	12,557	20.4%	49,043	11,554
Internal Service Fees	263,500	153,708	153,708	100.0%	0	377,900	219,100	31,492	220,442	100.6%	(1,342)	66,734
Budget Adjustment						(31,200)	(18,200)					
All Other Expenses	85,400	49,817	15,605	31.3%	34,212	85,400	47,600	494	18,545	39.0%	29,055	2,940
Total Other Expenses	528,900	308,525	216,855	70.3%	91,670	612,100	351,400	36,050	295,584	84.1%	55,816	78,729
Transfers to Other Funds & Units	189,500	110,542	-	0.0%	110,542	189,500	110,542	-	-	0.0%	110,542	-
TOTAL EXPENSES & TRANSFERS	2,213,700	1,291,325	1,013,340	78.5%	277,985	2,379,800	1,436,042	215,008	1,186,046	82.6%	249,996	172,706
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)	-	-	161	1,780	100.0%	(1,780)	541
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,239	100.0%	(1,239)	-	-	161	1,780	100.0%	(1,780)	541
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,239	100.0%	(1,239)	-	-	161	1,780	100.0%	(1,780)	541

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	1,453,958	1,214,886	83.6%	239,072	2,872,100	1,767,800	289,508	1,607,980	91.0%	159,820	393,094
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(65,000)	(40,000)					
All Other Salary Codes	7,500	4,375	3,658	83.6%	717	7,500	5,700	-	4,180	73.3%	1,520	522
Total Salaries	2,500,000	1,458,333	1,218,544	83.6%	239,789	2,814,600	1,733,500	289,508	1,612,160	93.0%	121,340	393,616
Fringes	965,300	563,092	380,505	67.6%	182,587	1,043,100	642,800	95,773	515,834	80.2%	126,966	135,329
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	519,867	346,182	66.6%	173,685	62,100	35,000	12,655	22,831	65.2%	12,169	(323,351)
Travel, Tuition & Dues	8,300	4,842	6,956	143.7%	(2,114)	23,300	11,900	919	3,794	31.9%	8,106	(3,162)
Communications	49,100	28,642	30,906	107.9%	(2,264)	44,100	24,500	3,801	31,568	128.8%	(7,068)	662
Repairs & Maintenance Services	-	-	1,630	100.0%	(1,630)	5,000	2,800	-	1,964	70.1%	836	334
Internal Service Fees	180,700	105,408	105,408	100.0%	0	210,600	121,800	17,550	122,850	100.9%	(1,050)	17,442
Budget Adjustment						(6,500)	(3,500)					
All Other Expenses	55,800	32,550	30,072	92.4%	2,478	1,288,600	748,300	92,102	676,970	90.5%	71,330	646,898
Total Other Expenses	1,185,100	691,308	521,154	75.4%	170,154	1,627,200	940,800	127,027	859,977	91.4%	80,823	338,823
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	2,712,733	2,120,203	78.2%	592,530	5,484,900	3,317,100	512,308	2,987,971	90.1%	329,129	867,768
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	-	-	(4,138)	100.0%	4,138	-	-	(151)	(2,432)	100.0%	2,432	1,706
Total Other Revenue	-	-	(4,138)	100.0%	4,138	-	-	(151)	(2,432)	100.0%	2,432	1,706
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(4,138)	100.0%	4,138	-	-	(151)	(2,432)	100.0%	2,432	1,706

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	1,155,933	915,691	79.2%	240,242	2,110,700	1,299,200	248,401	1,245,694	95.9%	53,506	330,003
Overtime	-	-	54,429	100.0%	(54,429)	-	-	69,660	115,244	100.0%	(115,244)	60,815
Salary Savings Target						-	-					
All Other Salary Codes	300	175	5,462	3121.1%	(5,287)	300	300	136	2,227	742.3%	(1,927)	(3,235)
Total Salaries	1,981,900	1,156,108	975,582	84.4%	180,526	2,111,000	1,299,500	318,197	1,363,165	104.9%	(63,665)	387,583
Fringes	705,300	411,425	272,727	66.3%	138,698	731,800	450,500	82,897	382,300	84.9%	68,200	109,573
Other Expenses:												
Utilities	1,800	1,050	594	56.6%	456	1,000	-	-	191	100.0%	(191)	(403)
Professional & Purchased Services	2,610,500	1,522,792	548,703	36.0%	974,089	2,582,500	1,504,300	145,053	1,250,050	83.1%	254,250	701,347
Travel, Tuition & Dues	15,000	8,750	21,204	242.3%	(12,454)	27,000	14,700	2,520	24,766	168.5%	(10,066)	3,562
Communications	11,100	6,475	13,595	210.0%	(7,120)	25,500	13,300	10,941	40,750	306.4%	(27,450)	27,155
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,200	22,283	22,283	100.0%	0	38,900	21,700	3,242	22,692	104.6%	(992)	409
Budget Adjustment						(77,900)	(44,800)					
All Other Expenses	161,100	93,975	62,988	67.0%	30,987	163,500	93,100	85,315	450,103	483.5%	(357,003)	387,115
Total Other Expenses	2,837,700	1,655,325	669,367	40.4%	985,958	2,760,500	1,602,300	247,071	1,788,552	111.6%	(186,252)	1,119,185
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	3,222,858	1,917,676	59.5%	1,305,182	5,603,300	3,352,300	648,165	3,534,017	105.4%	(181,717)	1,616,341
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	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%	-	-	-	(1,134)	(7,903)	100.0%	7,903	(7,903)
Total Other Revenue	-	-	-	0.0%	-	-	-	(1,134)	(7,903)	100.0%	7,903	(7,903)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	(1,134)	(4,403)	100.0%	4,403	(4,403)

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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	20,443,558	15,996,740	78.2%	4,446,818	37,132,800	22,850,800	3,569,177	19,777,353	86.5%	3,073,447	3,780,613
Overtime	375,700	219,158	238,841	109.0%	(19,683)	406,200	250,400	30,275	275,298	109.9%	(24,898)	36,457
Salary Savings Target						(632,800)	(389,500)					
All Other Salary Codes	484,900	282,858	881,789	311.7%	(598,931)	545,800	410,200	124,455	1,025,714	250.1%	(615,514)	143,925
Total Salaries	35,906,700	20,945,575	17,117,370	81.7%	3,828,205	37,452,000	23,121,900	3,723,907	21,078,365	91.2%	2,043,535	3,960,995
Fringes	12,503,300	7,293,592	6,077,537	83.3%	1,216,055	12,977,700	7,987,200	1,372,421	7,413,124	92.8%	574,076	1,335,587
Other Expenses:												
Utilities	5,131,400	2,993,317	2,704,624	90.4%	288,693	5,133,400	2,981,300	416,446	2,961,552	99.3%	19,748	256,928
Professional & Purchased Services	1,061,300	619,092	571,580	92.3%	47,512	1,065,100	606,200	156,984	723,351	119.3%	(117,151)	151,771
Travel, Tuition & Dues	77,700	45,325	49,727	109.7%	(4,402)	73,200	35,000	5,499	32,066	91.6%	2,934	(17,661)
Communications	328,400	191,567	267,610	139.7%	(76,043)	337,000	179,200	38,687	223,783	124.9%	(44,583)	(43,827)
Repairs & Maintenance Services	1,178,400	687,400	2,704,611	393.5%	(2,017,211)	1,208,700	697,200	304,860	1,876,983	269.2%	(1,179,783)	(827,628)
Internal Service Fees	3,591,000	2,094,750	2,094,750	100.0%	-	4,193,100	2,444,400	349,425	2,445,975	100.1%	(1,575)	351,225
Budget Adjustment						(268,700)	(156,100)					
All Other Expenses	3,716,400	2,167,900	11,491,167	530.1%	(9,323,267)	3,743,200	2,093,000	279,634	2,150,880	102.8%	(57,880)	(9,340,287)
Total Other Expenses	15,084,600	8,799,350	19,884,069	226.0%	(11,084,719)	15,485,000	8,880,200	1,551,535	10,414,590	117.3%	(1,534,390)	(9,469,479)
Transfers to Other Funds & Units	188,900	110,192	141,675	128.6%	(31,483)	188,900	110,192	47,225	148,771	135.0%	(38,579)	7,096
TOTAL EXPENSES & TRANSFERS	63,683,500	37,148,708	43,220,651	116.3%	(6,071,943)	66,103,600	40,099,492	6,695,088	39,054,850	97.4%	1,044,642	(4,165,801)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	8,389,033	8,400,761	100.1%	(11,728)	14,342,500	8,355,900	1,494,390	9,261,662	110.8%	(905,762)	860,901
Other Governments & Agencies:												
Federal Direct	-	-	-	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	15,867	-	0.0%	15,867	33,600	19,600	-	8,800	44.9%	10,800	8,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	15,867	-	0.0%	15,867	33,600	19,600	-	8,800	44.9%	10,800	8,800
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	2,625	1,317	50.2%	1,308	4,500	2,100	290	2,180	103.8%	(80)	863
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	228,083	241,959	106.1%	(13,876)	411,000	238,700	19,752	237,705	99.6%	995	(4,254)
Miscellaneous Revenue	-	-	24,286	100.0%	(24,286)	-	-	2,946	24,503	100.0%	(24,503)	217
Total Other Revenue	395,500	230,708	267,562	116.0%	(36,854)	415,500	240,800	22,988	264,388	109.8%	(23,588)	(3,174)
Transfers From Other Funds & Units	940,000	548,333	851,842	155.4%	(303,509)	1,030,000	598,500	232,799	651,018	108.8%	(52,518)	(200,824)
TOTAL REVENUE & TRANSFERS	15,743,900	9,183,942	9,520,165	103.7%	(336,223)	15,821,600	9,214,800	1,750,177	10,185,868	110.5%	(971,068)	665,703

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	4,870,717	3,779,854	77.6%	1,090,863	9,012,800	5,596,800	897,733	4,856,666	86.8%	740,134	1,076,812
Overtime	-	-	-	0.0%	-	-	-	584	584	100.0%	(584)	584
Salary Savings Target						(175,700)	(108,100)					
All Other Salary Codes	12,300	7,175	43,512	606.4%	(36,337)	12,300	12,300	251	24,561	199.7%	(12,261)	(18,951)
Total Salaries	8,362,100	4,877,892	3,823,366	78.4%	1,054,526	8,849,400	5,501,000	898,568	4,881,811	88.7%	619,189	1,058,445
Fringes	2,574,400	1,501,733	1,128,064	75.1%	373,669	2,723,700	1,687,500	264,884	1,394,477	82.6%	293,023	266,413
Other Expenses:												
Utilities	300	175	139	79.4%	36	300	-	20	139	100.0%	(139)	-
Professional & Purchased Services	635,100	370,475	126,532	34.2%	243,943	634,100	367,500	10,523	62,214	16.9%	305,286	(64,318)
Travel, Tuition & Dues	56,600	33,017	44,052	133.4%	(11,035)	56,600	23,800	83	32,020	134.5%	(8,220)	(12,032)
Communications	116,500	67,958	55,015	81.0%	12,943	116,500	56,700	6,972	75,884	133.8%	(19,184)	20,869
Repairs & Maintenance Services	2,200	1,283	7,306	569.3%	(6,023)	3,200	700	1,006	5,239	748.4%	(4,539)	(2,067)
Internal Service Fees	559,000	326,083	326,083	100.0%	0	522,900	299,600	43,575	305,024	101.8%	(5,424)	(21,059)
Budget Adjustment						-	-					
All Other Expenses	153,800	89,717	42,457	47.3%	47,260	153,800	81,200	9,602	109,586	135.0%	(28,386)	67,129
Total Other Expenses	1,523,500	888,708	601,584	67.7%	287,124	1,487,400	829,500	71,781	590,106	71.1%	239,394	(11,478)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	7,268,333	5,553,014	76.4%	1,715,319	13,060,500	8,018,000	1,235,233	6,866,394	85.6%	1,151,606	1,313,380
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	2,333,333	1,402,425	60.1%	930,908	2,500,000	1,456,700	206,200	1,383,490	95.0%	73,210	(18,935)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	2,333,333	1,402,455	60.1%	930,878	2,500,000	1,456,700	206,200	1,383,525	95.0%	73,175	(18,930)

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Metro Government of Nashville
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**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	102,688,483	92,183,195	89.8%	10,505,288	187,400,200	109,265,100	15,124,145	103,280,349	94.5%	5,984,751	11,097,154
Overtime	10,165,800	5,930,050	10,284,489	173.4%	(4,354,439)	10,165,800	5,912,200	889,615	9,264,482	156.7%	(3,352,282)	(1,020,007)
Salary Savings Target						(4,195,300)	(2,447,200)					
All Other Salary Codes	9,588,400	5,593,233	7,373,808	131.8%	(1,780,575)	10,696,200	6,596,300	(126,090)	7,444,098	112.9%	(847,798)	70,290
Total Salaries	195,791,600	114,211,767	109,841,492	96.2%	4,370,275	204,066,900	119,326,400	15,887,670	119,988,929	100.6%	(662,529)	10,147,437
Fringes	60,493,300	35,287,758	35,291,463	100.0%	(3,705)	62,886,200	36,572,900	5,459,751	38,501,020	105.3%	(1,928,120)	3,209,557
Other Expenses:												
Utilities	83,100	48,475	15,785	32.6%	32,690	83,100	47,600	3,097	26,157	55.0%	21,443	10,372
Professional & Purchased Services	1,924,600	1,122,683	883,448	78.7%	239,235	1,988,900	1,147,300	17,738	756,290	65.9%	391,010	(127,158)
Travel, Tuition & Dues	283,000	165,083	787,581	477.1%	(622,498)	286,800	153,300	89,864	711,503	464.1%	(558,203)	(76,078)
Communications	3,429,400	2,000,483	1,963,111	98.1%	37,372	3,429,400	1,981,000	287,421	1,904,140	96.1%	76,860	(58,971)
Repairs & Maintenance Services	7,244,000	4,225,667	1,792,820	42.4%	2,432,847	7,308,200	4,254,600	1,517,404	5,232,831	123.0%	(978,231)	3,440,011
Internal Service Fees	14,724,500	8,589,292	8,589,754	100.0%	(462)	16,941,700	9,855,300	1,411,808	9,883,370	100.3%	(28,070)	1,293,616
Budget Adjustment						-	-					
All Other Expenses	9,492,100	5,537,058	4,280,499	77.3%	1,256,559	11,072,600	6,360,200	549,046	4,422,721	69.5%	1,937,479	142,222
Total Other Expenses	37,180,700	21,688,742	18,312,998	84.4%	3,375,744	41,110,700	23,799,300	3,876,378	22,937,012	96.4%	862,288	4,624,014
Transfers to Other Funds & Units	285,100	166,308	75,089	45.2%	91,219	351,300	204,925	9,228	95,537	46.6%	109,388	20,448
TOTAL EXPENSES & TRANSFERS	293,750,700	171,354,575	163,521,042	95.4%	7,833,533	308,415,100	179,903,525	25,233,027	181,522,498	100.9%	(1,618,973)	18,001,456
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	3,941,875	4,965,818	126.0%	(1,023,943)	8,997,600	5,247,200	727,602	4,657,276	88.8%	589,924	(308,542)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	691,250	300	0.0%	690,950	1,185,000	690,200	(1,051,400)	2,075	0.3%	688,125	1,775
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	691,250	300	0.0%	690,950	1,185,000	690,200	(1,051,400)	2,075	0.3%	688,125	1,775
Other Revenue:												
Property 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	3,500	-	0.0%	3,500	6,000	3,500	-	-	0.0%	3,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,000	100.0%	(2,000)	-	-	-	-	0.0%	-	(2,000)
Total Other Revenue	6,000	3,500	2,000	57.1%	1,500	6,000	3,500	-	-	0.0%	3,500	(2,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	4,636,625	4,968,118	107.1%	(331,493)	10,188,600	5,940,900	(323,798)	4,659,351	78.4%	1,281,549	(308,767)

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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	280,583	120,250	42.9%	160,333	481,000	280,583	-	-	0.0%	280,583	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	280,583	120,250	42.9%	160,333	481,000	280,583	-	-	0.0%	280,583	(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	5,223,342	4,674,551	89.5%	548,791	10,100,000	6,215,800	1,094,870	5,612,876	90.3%	602,924	938,325
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(66,000)	(40,700)					
All Other Salary Codes	28,000	16,333	38,478	235.6%	(22,145)	28,000	28,000	4,975	67,200	240.0%	(39,200)	28,722
Total Salaries	8,982,300	5,239,675	4,713,029	89.9%	526,646	10,062,000	6,203,100	1,099,845	5,680,076	91.6%	523,024	967,047
Fringes	2,735,900	1,595,942	1,522,959	95.4%	72,983	2,982,000	1,832,800	347,944	1,821,044	99.4%	11,756	298,085
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	31,383	3,179	10.1%	28,204	27,700	10,500	1,411	9,972	95.0%	528	6,793
Travel, Tuition & Dues	107,200	62,533	41,568	66.5%	20,965	123,600	61,600	3,032	27,618	44.8%	33,982	(13,950)
Communications	77,100	44,975	34,151	75.9%	10,824	72,300	35,700	6,454	47,117	132.0%	(11,417)	12,966
Repairs & Maintenance Services	2,500	1,458	-	0.0%	1,458	2,500	700	-	475	67.9%	225	475
Internal Service Fees	190,900	111,358	111,358	100.0%	0	189,600	107,800	15,800	110,600	102.6%	(2,800)	(758)
Budget Adjustment						(119,100)	(69,300)					
All Other Expenses	198,400	115,733	46,003	39.7%	69,730	282,700	151,200	8,373	58,954	39.0%	92,246	12,951
Total Other Expenses	629,900	367,442	236,259	64.3%	131,183	579,300	298,200	35,070	254,736	85.4%	43,464	18,477
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	7,203,058	6,472,247	89.9%	730,811	13,623,300	8,334,100	1,482,859	7,755,856	93.1%	578,244	1,283,609
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	1,610,175	1,380,150	85.7%	230,025	2,760,300	1,610,000	718,375	2,155,125	133.9%	(545,125)	774,975
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	1,610,175	1,380,150	85.7%	230,025	2,760,300	1,610,000	718,375	2,155,125	133.9%	(545,125)	774,975
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,610,175	1,380,150	85.7%	230,025	2,760,300	1,610,000	718,375	2,155,125	133.9%	(545,125)	774,975

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	13,305,600	11,513,511	86.5%	1,792,089	24,801,100	15,288,500	2,596,111	13,987,701	91.5%	1,300,799	2,474,190
Overtime	-	-	50,628	100.0%	(50,628)	-	-	7,869	47,150	100.0%	(47,150)	(3,478)
Salary Savings Target						(631,400)	(388,800)					
All Other Salary Codes	138,400	80,733	182,015	225.5%	(101,282)	138,400	138,400	25,720	209,840	151.6%	(71,440)	27,825
Total Salaries	22,948,000	13,386,333	11,746,154	87.7%	1,640,179	24,308,100	15,038,100	2,629,700	14,244,691	94.7%	793,409	2,498,537
Fringes	8,044,200	4,692,450	4,366,545	93.1%	325,905	8,539,500	5,262,900	970,490	5,249,301	99.7%	13,599	882,756
Other Expenses:												
Utilities	1,762,100	1,027,892	968,652	94.2%	59,240	1,892,100	1,084,300	154,020	1,018,247	93.9%	66,053	49,595
Professional & Purchased Services	4,708,000	2,746,333	3,149,568	114.7%	(403,235)	4,836,600	2,813,300	1,186,258	3,857,857	137.1%	(1,044,557)	708,289
Travel, Tuition & Dues	943,000	550,083	230,344	41.9%	319,739	826,300	478,100	6,191	253,267	53.0%	224,833	22,923
Communications	592,700	345,742	229,071	66.3%	116,671	594,400	340,900	115,657	407,693	119.6%	(66,793)	178,622
Repairs & Maintenance Services	542,900	316,692	451,699	142.6%	(135,007)	542,900	314,300	31,265	425,424	135.4%	(111,124)	(26,275)
Internal Service Fees	2,923,000	1,705,083	1,691,339	99.2%	13,744	3,147,600	1,835,400	262,300	1,836,100	100.0%	(700)	144,761
Budget Adjustment						-	-					
All Other Expenses	1,689,600	985,600	847,767	86.0%	137,833	1,711,000	991,200	200,466	1,097,771	110.8%	(106,571)	250,004
Total Other Expenses	13,161,300	7,677,425	7,568,440	98.6%	108,985	13,550,900	7,857,500	1,956,157	8,896,359	113.2%	(1,038,859)	1,327,919
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	25,756,208	23,681,139	91.9%	2,075,069	46,398,500	28,158,500	5,556,347	28,390,351	100.8%	(231,851)	4,709,212
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	72,917	86,405	118.5%	(13,488)	125,000	72,100	18,623	109,518	151.9%	(37,418)	23,113
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	72,917	86,583	118.7%	(13,666)	125,000	72,100	18,623	109,518	151.9%	(37,418)	22,935

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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	12,250	8,161	66.6%	4,089	21,000	11,900	1,782	11,687	98.2%	213	3,526
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	98,700	98,700	100.0%	-	179,500	104,300	14,958	104,708	100.4%	(408)	6,008
Budget Adjustment						(4,500)	(2,100)					
All Other Expenses	132,200	77,117	76,954	99.8%	163	132,200	76,300	251	1,942	2.5%	74,358	(75,012)
Total Other Expenses	322,400	188,067	183,815	97.7%	4,252	328,200	190,400	16,991	118,337	62.2%	72,063	(65,478)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	188,067	183,815	97.7%	4,252	328,200	190,400	16,991	118,337	62.2%	72,063	(65,478)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	2,916,667	1,701,531	58.3%	1,215,136	3,000,000	1,180,300	-	406,351	34.4%	773,949	(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	2,916,667	1,701,531	58.3%	1,215,136	3,000,000	1,180,300	-	406,351	34.4%	773,949	(1,295,180)

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Metro Government of Nashville
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**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	37,546,717	36,651,018	97.6%	895,699	68,151,200	41,939,200	8,433,277	43,138,623	102.9%	(1,199,423)	6,487,605
Overtime	4,148,900	2,420,192	2,068,615	85.5%	351,577	3,653,000	2,246,800	573,387	2,400,182	106.8%	(153,382)	331,567
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	954,625	1,382,728	144.8%	(428,103)	1,636,500	1,178,200	180,332	1,490,712	126.5%	(312,512)	107,984
Total Salaries	70,151,200	40,921,533	40,102,361	98.0%	819,172	73,440,700	45,364,200	9,186,996	47,029,517	103.7%	(1,665,317)	6,927,156
Fringes	23,488,900	13,701,858	13,687,363	99.9%	14,495	25,029,800	15,402,500	3,099,639	15,896,398	103.2%	(493,898)	2,209,035
Other Expenses:												
Utilities	2,860,600	1,668,683	1,821,392	109.2%	(152,709)	2,912,400	1,689,800	303,594	2,028,037	120.0%	(338,237)	206,645
Professional & Purchased Services	12,466,100	7,271,892	9,097,732	125.1%	(1,825,840)	12,135,700	7,061,600	1,467,018	9,135,390	129.4%	(2,073,790)	37,658
Travel, Tuition & Dues	59,700	34,825	105,419	302.7%	(70,594)	164,500	84,700	62,206	158,743	187.4%	(74,043)	53,324
Communications	360,000	210,000	511,107	243.4%	(301,107)	711,200	400,400	64,217	440,792	110.1%	(40,392)	(70,315)
Repairs & Maintenance Services	894,500	521,792	1,617,096	309.9%	(1,095,304)	324,500	180,600	137,869	1,619,040	896.5%	(1,438,440)	1,944
Internal Service Fees	2,789,500	1,627,208	1,627,208	100.0%	0	2,780,500	1,619,800	231,708	1,621,958	100.1%	(2,158)	(5,250)
Budget Adjustment	498,600	290,850				(1,637,600)	(954,800)					
All Other Expenses	2,572,900	1,500,858	3,409,251	227.2%	(1,908,393)	3,358,000	1,890,000	626,785	3,067,718	162.3%	(1,177,718)	(341,533)
Total Other Expenses	22,501,900	13,126,108	18,189,205	138.6%	(5,063,097)	20,749,200	11,972,100	2,893,397	18,071,678	150.9%	(6,099,578)	(117,527)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	116,142,000	67,749,500	71,978,929	106.2%	(4,229,429)	119,219,700	72,738,800	15,180,032	80,997,593	111.4%	(8,258,793)	9,018,664
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	1,070,417	1,210,595	113.1%	(140,178)	2,605,000	1,519,000	248,552	1,593,273	104.9%	(74,273)	382,678
Other Governments & Agencies:												
Federal Direct	2,066,000	1,205,167	765,976	63.6%	439,191	1,066,000	196,300	-	26,524	13.5%	169,776	(739,452)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	9,683,333	141,658	1.5%	9,541,675	18,500,000	1,681,600	-	207,661	12.3%	1,473,939	66,003
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	10,888,500	907,634	8.3%	9,980,866	19,566,000	1,877,900	-	234,185	12.5%	1,643,715	(673,449)
Other Revenue:												
Property 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	23,333	55,486	237.8%	(32,153)	100,000	58,100	6,725	(38,389)	-66.1%	96,489	(93,875)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	35,000	35,000	100.0%	-	58,000	32,900	-	21,200	64.4%	11,700	(13,800)
Total Other Revenue	100,000	58,333	90,486	155.1%	(32,153)	158,000	91,000	6,725	(17,189)	-18.9%	108,189	(107,675)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	12,017,250	2,208,715	18.4%	9,808,535	22,329,000	3,487,900	255,277	1,810,269	51.9%	1,677,631	(398,446)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	2,733,675	2,329,809	85.2%	403,866	4,982,600	3,065,800	536,592	2,827,632	92.2%	238,168	497,823
Overtime	-	-	11,477	100.0%	(11,477)	-	-	2,079	8,896	100.0%	(8,896)	(2,581)
Salary Savings Target						(109,200)	(67,200)					
All Other Salary Codes	20,200	11,783	20,657	175.3%	(8,874)	20,200	20,200	1,495	29,887	148.0%	(9,687)	9,230
Total Salaries	4,706,500	2,745,458	2,361,943	86.0%	383,515	4,893,600	3,018,800	540,166	2,866,415	95.0%	152,385	504,472
Fringes	1,661,300	969,092	768,789	79.3%	200,303	1,722,000	1,060,500	179,526	933,217	88.0%	127,283	164,428
Other Expenses:												
Utilities	1,000	583	472	80.9%	111	1,000	-	25	170	100.0%	(170)	(302)
Professional & Purchased Services	710,800	414,633	386,522	93.2%	28,111	710,800	410,900	73,699	391,290	95.2%	19,610	4,768
Travel, Tuition & Dues	6,000	3,500	3,887	111.1%	(387)	6,000	2,100	1,102	12,807	609.9%	(10,707)	8,920
Communications	43,400	25,317	41,337	163.3%	(16,020)	43,400	20,300	7,087	68,948	339.6%	(48,648)	27,611
Repairs & Maintenance Services	1,000	583	-	0.0%	583	1,000	-	-	1,094	100.0%	(1,094)	1,094
Internal Service Fees	351,100	204,808	204,808	100.0%	0	339,800	195,300	28,317	198,216	101.5%	(2,916)	(6,592)
Budget Adjustment						-	-					
All Other Expenses	203,600	118,767	178,614	150.4%	(59,847)	203,600	109,200	30,978	262,804	240.7%	(153,604)	84,190
Total Other Expenses	1,316,900	768,192	815,640	106.2%	(47,448)	1,305,600	737,800	141,208	935,329	126.8%	(197,529)	119,689
Transfers to Other Funds & Units	58,500	34,125	-	0.0%	34,125	58,500	34,125	-	-	0.0%	34,125	-
TOTAL EXPENSES & TRANSFERS	7,743,200	4,516,867	3,946,372	87.4%	570,495	7,979,700	4,851,225	860,900	4,734,961	97.6%	116,264	788,589
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,683	100.0%	(1,683)	-	-	421	3,363	100.0%	(3,363)	1,680
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,143	100.0%	(8,143)	-	-	213	5,591	100.0%	(5,591)	(2,552)
Total Other Revenue	-	-	8,143	100.0%	(8,143)	-	-	213	5,591	100.0%	(5,591)	(2,552)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	9,826	100.0%	(9,826)	-	-	634	8,954	100.0%	(8,954)	(872)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	5,034,575	4,754,542	94.4%	280,033	9,239,700	5,685,700	1,026,228	5,471,576	96.2%	214,124	717,034
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(178,200)	(109,700)					
All Other Salary Codes	42,300	24,675	44,103	178.7%	(19,428)	42,300	42,300	-	43,088	101.9%	(788)	(1,015)
Total Salaries	8,673,000	5,059,250	4,798,645	94.8%	260,605	9,103,800	5,618,300	1,026,228	5,514,664	98.2%	103,636	716,019
Fringes	2,702,200	1,576,283	1,605,444	101.8%	(29,161)	2,805,800	1,726,900	335,497	1,813,550	105.0%	(86,650)	208,106
Other Expenses:												
Utilities	2,800	1,633	1,602	98.1%	31	2,800	1,400	149	1,164	83.1%	236	(438)
Professional & Purchased Services	195,000	113,750	92,253	81.1%	21,497	205,000	118,300	20,120	90,726	76.7%	27,574	(1,527)
Travel, Tuition & Dues	87,900	51,275	44,128	86.1%	7,147	87,900	50,400	5,767	33,620	66.7%	16,780	(10,508)
Communications	68,200	39,783	57,348	144.2%	(17,565)	68,200	37,800	7,072	58,871	155.7%	(21,071)	1,523
Repairs & Maintenance Services	500	292	19,714	6759.1%	(19,422)	500	-	-	300	100.0%	(300)	(19,414)
Internal Service Fees	613,300	357,758	357,758	100.0%	0	500,600	291,200	41,717	292,017	100.3%	(817)	(65,741)
Budget Adjustment						-	-					
All Other Expenses	303,000	176,750	297,937	168.6%	(121,187)	303,000	170,100	(1,953)	268,042	157.6%	(97,942)	(29,895)
Total Other Expenses	1,270,700	741,242	870,740	117.5%	(129,498)	1,168,000	669,200	72,872	744,740	111.3%	(75,540)	(126,000)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	7,376,775	7,274,829	98.6%	101,946	13,077,600	8,014,400	1,434,597	8,072,954	100.7%	(58,554)	798,125
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	6,708	5,952	88.7%	756	11,500	6,300	125	4,900	77.8%	1,400	(1,052)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(20,831)	100.0%	20,831	-	-	1,320	(5,009)	100.0%	5,009	15,822
Total Other Revenue	-	-	(20,831)	100.0%	20,831	-	-	1,320	(5,009)	100.0%	5,009	15,822
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	6,708	(14,879)	-221.8%	21,587	11,500	6,300	1,445	(109)	-1.7%	6,409	14,770

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	979,125	768,154	78.5%	210,971	1,784,100	1,097,800	189,506	999,785	91.1%	98,015	231,631
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	17,700	10,325	5,780	56.0%	4,545	17,700	17,700	-	5,528	31.2%	12,172	(252)
Total Salaries	1,696,200	989,450	773,934	78.2%	215,516	1,801,800	1,115,500	189,506	1,005,313	90.1%	110,187	231,379
Fringes	525,200	306,367	273,812	89.4%	32,555	546,800	335,500	64,285	341,117	101.7%	(5,617)	67,305
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	11,492	4,898	42.6%	6,594	19,700	11,200	2,040	8,371	74.7%	2,829	3,473
Travel, Tuition & Dues	24,600	14,350	10,036	69.9%	4,314	24,600	12,600	8,075	15,923	126.4%	(3,323)	5,887
Communications	334,800	195,300	300,162	153.7%	(104,862)	347,800	200,200	136,832	316,430	158.1%	(116,230)	16,268
Repairs & Maintenance Services	1,000	583	-	0.0%	583	1,000	-	-	1,093	100.0%	(1,093)	1,093
Internal Service Fees	248,600	145,017	145,017	100.0%	(0)	154,900	89,600	12,908	90,358	100.8%	(758)	(54,659)
Budget Adjustment						(45,700)	(26,600)					
All Other Expenses	379,200	221,200	57,218	25.9%	163,982	379,200	219,800	29,042	157,274	71.6%	62,526	100,056
Total Other Expenses	1,007,900	587,942	517,331	88.0%	70,611	881,500	506,800	188,897	589,449	116.3%	(82,649)	72,118
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	1,883,758	1,565,077	83.1%	318,681	3,230,100	1,957,800	442,688	1,935,879	98.9%	21,921	370,802
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 January 31st, 2025



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	-12.2%	12,217,968	-15.3%	N/A
30130	Administrative - Mediation Services Fund	-38.9%	24,955	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-60.5%	5,053,081	-34.9%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	9,333,333	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	175,000	-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	-50.0%	14,133,798	181.4%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-21.7%	532	19.3%	N/A
60156	Board of Fair Commissioners - Operating Fund	-1.2%	33,607	166.8%	77.1%
30600	Codes - Demolition Fund	-31.1%	49,940	-45.6%	N/A
30164	Community Safety Partnership Fund	-67.8%	1,261,643	93.6%	N/A
30118	County Clerk - Computer Fund	-38.1%	18,899	24.6%	N/A
30218, 30318, 30418	County Clerk - Fees	-11.0%	26,325	130.5%	N/A
30034	Criminal Court Clerk - Computer Fund	-85.8%	108,079	43.1%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-24.8%	7,304	-13.4%	N/A
30096	Direct Appropriation Grant	-157.1%	275,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-80.6%	27,042	-70.9%	N/A
30104	District Attorney - Special Operations	-100.0%	1,167	-100.0%	N/A
32219	District Attorney - Grant Fund	-8.3%	15,524	-35.9%	N/A
30101	District Attorney - Metro Major Drug Program	-65.2%	278,722	-96.6%	N/A
68201	District Energy System	-22.7%	2,975,060	-37.6%	N/A
30260	Farmers' Market - Grant Fund	11.9%	(2,034)	15.3%	N/A
60152	Farmers' Market - Operating Fund	-5.2%	86,382	-16.6%	93.6%
30215	Finance - Innovation Investment Fund	-98.6%	54,072	-100.0%	N/A
30267	Pension Asset Management	-96.1%	744,221	-93.5%	N/A
51180	Finance - Treasury	-8.3%	81,171	-12.9%	N/A
30048, 32232	Fire - Grants & Donations	-100.0%	23,333	0.0%	N/A
30219	Fire - Special Events	0.0%	81,171	0.0%	N/A
32060	General Services - Grant Fund	21.0%	(79,028)	61.9%	N/A
33075	General Services - Energy Program	-100.0%	23,333	-98.6%	N/A
51154	General Services - Office of Fleet Management	-18.8%	4,313,742	112.8%	91.4%
61190	General Services - Surplus Property Auction - E-Bid	-4.6%	36,205	114.3%	100.0%

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-136.7%	42,098	-10.0%	N/A
32227	General Sessions Court - Grant Fund	0.3%	(1,540)	-51.2%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-140.7%	6,568	-2.3%	N/A
30006, 30072	Health - Animal Care and Control	-74.1%	26,351	151.0%	N/A
30204, 30206	Health - Clean Air Funds	-43.6%	94,515	-82.8%	N/A
30173	Health - Opioid Settlements	-78.9%	2,589,303	0.0%	N/A
32200	Health - Grant Fund	-27.2%	7,876,346	-44.8%	N/A
32211	Historical Commission - Grant Fund	-50.0%	57,080	-55.9%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	6.4%	(7,413)	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	3.8%	(1,127,778)	-1.9%	92.4%
51138	Information Technology Services - Technology Revolving	389.8%	(893,655)	28.5%	N/A
30370	Information Technology Services - Technology Fund	-49.0%	947,148	-12.2%	28.6%
32226	Juvenile Court - Grant Fund	-12.8%	223,543	-27.5%	72.6%
30122	Juvenile Court Clerk - Computer Fund	-62.6%	8,985	-25.2%	N/A
31500	Metro Action Commission - Admin & Leasehold	35.4%	(1,782,700)	25.0%	99.0%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	20.2%	(55,646)	29.7%	N/A
31508	Metro Action Commission - BF/AF Care Program	-39.2%	189,574	-69.9%	115.3%
31506	Metro Action Commission - CACFP	-20.3%	189,277	-20.3%	70.0%
31514	Metro Action Commission - Community Srvs Poverty	-88.8%	13,003	81.3%	N/A
31504	Metro Action Commission - CSBG Grant	-41.9%	494,923	-41.9%	94.1%
31502	Metro Action Commission - Headstart Grant	-4.2%	567,524	-4.2%	87.4%
31503	Metro Action Commission - Heat & Water Assistance	-40.3%	3,066,324	-40.3%	158.0%
31505	Metro Action Commission - Summer Food Program	-47.1%	340,051	-42.0%	0.0%
31521	Metro Action Commission - Kresge Grant	-82.2%	202,577	36.3%	0.0%
31523	Metro Action Commission - Workforce	-10.2%	25,254	49.5%	150.0%
31522	Metro Action Commission - Youth Grant	45.1%	(883,579)	40.3%	70.6%
35135	MNPS - Charter Schools	-5.2%	6,495,373	-13.5%	N/A
55146	MNPS - Print Shop	-8.4%	58,494	-80.1%	N/A
35158	MNPS - School Lunchroom	-8.9%	3,234,107	28.7%	N/A
60161	Municipal Auditorium - Operating Fund	3.7%	(63,572)	10.6%	100.0%
30408	NDOT - Grants	-73.0%	643,955	-109.7%	11.1%
30509	NDOT - Surplus Parking Fund	-6.4%	303,318	10.2%	N/A
30512	NDOT - Parking Management Program	-12.9%	243,355	18.2%	82.6%
30049, 32250	Office of Emergency Management - Grants & Donations	-57.1%	781,018	-56.8%	N/A

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



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	-21.8%	88,067	-41.3%	60.4%
32138	Office of Homeless Services - Homelessness Grants Fund	59.4%	(171,125)	-23.3%	33.3%
30087	Parks & Recreation - Donation Fund	29.5%	(13,589)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-37.5%	202,076	-37.1%	N/A
33000	Parks & Recreation - Master Plan	-60.9%	81,377	-60.9%	N/A
30802	Parks & Recreation - Resale Inventory	-36.6%	597,176	-0.8%	N/A
30801	Parks & Recreation - Special Projects	-24.5%	171,001	175.8%	N/A
30702	Planning - Advance Planning & Research	-100.0%	73,908	90.3%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	17,500	-95.4%	N/A
30764	Planning - Metro Area Computer Mapping	-50.6%	20,829	349.7%	N/A
30158	Police - Donations	-233.1%	15,640	-63.1%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-63.7%	2,766,995	-90.0%	77.8%
61200	Police - Impound	-67.8%	197,697	63.4%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-17.5%	235,458	-9.4%	100.0%
30200	Police - Task Force Fund	-28.8%	373,327	-89.2%	83.3%
30401	Public Library - Library Services	-56.1%	474,220	-82.7%	70.5%
30404	Public Library - Special Projects	-83.1%	989,067	102.1%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,342	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	171.4%	(188,577)	-83.4%	N/A
30007, 30137, 32237	Social Services - Grants & Donations	-63.9%	345,595	34.8%	N/A
30359	Special Events Fund	0.6%	235,458	73.0%	N/A
60008	Sports Authority	21.0%	(219,595)	28.8%	N/A
30020	State Trial Courts - Drug Enforcement	-88.2%	124,928	-29.5%	20.2%
32228	State Trial Courts - Grant Fund	-4.0%	84,785	-32.8%	84.4%
30176	Trustee - C-Pacer	-96.3%	112,366	-26.7%	N/A
67331	Water Services - Operations	-10.1%	11,704,328	2.5%	86.8%
67431	Water Services - Stormwater	1.0%	(205,283)	-38.7%	89.6%
30501	Waste Services - Solid Waste Operations	-15.7%	4,951,844	23.3%	83.2%
30502	Waste Services - Solid Waste Grant	-78.1%	394,115	71.4%	N/A
37150	Water Services - Tree Canopy Fund	20.2%	(176,526)	-45.9%	N/A
30503	Waste Services - Tire Waste	34.3%	(120,149)	-100.9%	N/A
37041	Water Services - Tree Bank	-60.1%	113,937	621.0%	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 January 31st, 2025

**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	32,655,117	18,442,958	56.5%	14,212,159	51,461,300	30,019,092	-	30,002,816	99.9%	16,276	11,559,858
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	61,263,125	46,830,093	76.4%	14,433,032	97,602,400	56,934,733	5,819,820	47,223,317	82.9%	9,711,416	393,224
Total Other Expenses	161,002,700	93,918,242	65,273,051	69.5%	28,645,191	149,063,700	86,953,825	5,819,820	77,226,133	88.8%	9,727,692	11,953,082
Transfers to Other Funds & Units	25,177,000	14,686,583	10,991,587	74.8%	3,694,996	23,152,400	13,505,567	1,267,792	11,015,291	81.6%	2,490,276	23,704
TOTAL EXPENSES & TRANSFERS	186,179,700	108,604,825	76,264,638	70.2%	32,340,187	172,216,100	100,459,392	7,087,612	88,241,424	87.8%	12,217,968	11,976,786
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	108,604,825	82,335,227	75.8%	26,269,598	172,216,100	100,459,392	9,773,175	82,838,817	82.5%	17,620,575	503,590
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,364,100	100.0%	(2,364,100)	-	-	257,542	2,222,323	100.0%	(2,222,323)	(141,777)
Total Other Revenue	186,179,700	108,604,825	84,699,327	78.0%	23,905,498	172,216,100	100,459,392	10,030,717	85,061,140	84.7%	15,398,252	361,813
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	108,604,825	84,699,327	78.0%	23,905,498	172,216,100	100,459,392	10,030,717	85,061,140	84.7%	15,398,252	361,813

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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	64,167	39,640	61.8%	24,527	110,000	64,167	-	39,212	61.1%	24,955	(428)
Total Other Expenses	110,000	64,167	39,640	61.8%	24,527	110,000	64,167	-	39,212	61.1%	24,955	(428)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	64,167	39,640	61.8%	24,527	110,000	64,167	-	39,212	61.1%	24,955	(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	64,167	45,220	70.5%	18,947	-	-	7,777	46,813	100.0%	(46,813)	1,593
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	751	100.0%	(751)	-	-	48	601	100.0%	(601)	(150)
Total Other Revenue	110,000	64,167	45,971	71.6%	18,196	-	-	7,825	47,414	100.0%	(47,414)	1,443
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	64,167	45,971	71.6%	18,196	-	-	7,825	47,414	100.0%	(47,414)	1,443

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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	2,415,000	2,456,274	101.7%	(41,274)	4,100,000	2,391,667	339,174	2,494,892	104.3%	(103,225)	38,618
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	5,803,875	448,417	7.7%	5,355,458	10,209,000	5,955,250	484,064	798,944	13.4%	5,156,306	350,527
Total Other Expenses	14,089,500	8,218,875	2,904,691	35.3%	5,314,184	14,309,000	8,346,917	823,238	3,293,836	39.5%	5,053,081	389,145
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	8,218,875	2,904,691	35.3%	5,314,184	14,309,000	8,346,917	823,238	3,293,836	39.5%	5,053,081	389,145
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	4,830,000	3,222,549	66.7%	1,607,451	8,200,000	4,783,333	678,348	3,679,784	76.9%	1,103,549	457,235
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	4,830,000	3,222,549	66.7%	1,607,451	8,200,000	4,783,333	678,348	3,679,784	76.9%	1,103,549	457,235
Other Revenue:												
Property Taxes	5,808,300	3,388,175	1,614,447	47.6%	1,773,728	6,086,000	3,550,167	612,271	1,450,052	40.8%	2,100,115	(164,395)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	700	246,706	35243.7%	(246,006)	23,000	13,417	40,331	300,344	2238.6%	(286,927)	53,638
Total Other Revenue	5,809,500	3,388,875	1,861,153	54.9%	1,527,722	6,109,000	3,563,583	652,602	1,750,396	49.1%	1,813,187	(110,757)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	8,218,875	5,083,702	61.9%	3,135,173	14,309,000	8,346,917	1,330,950	5,430,180	65.1%	2,916,737	346,478

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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	9,333,333	-	-	0.0%	9,333,333	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	9,333,333	-	-	0.0%	9,333,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	9,333,333	-	-	0.0%	9,333,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	577,070	2,765,793	100.0%	(2,765,793)	2,765,793
Total Other Revenue	-	-	-	0.0%	-	-	-	577,070	2,765,793	100.0%	(2,765,793)	2,765,793
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	577,070	2,765,793	100.0%	(2,765,793)	2,765,793

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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	175,000	-	-	0.0%	175,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	175,000	-	-	0.0%	175,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	175,000	-	-	0.0%	175,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	175,000	-	-	0.0%	175,000	-
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	175,000	-	-	0.0%	175,000	-
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	175,000	-	-	0.0%	175,000	-

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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	56,758	2,000	3.5%	54,758	-	-	-	-	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	44,683	27,804	62.2%	16,879	-	-	-	(2,016)	100.0%	2,016	(29,820)
Total Other Expenses	173,900	101,442	29,804	29.4%	71,638	-	-	-	(2,016)	100.0%	2,016	(31,820)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	101,442	29,804	29.4%	71,638	-	-	-	(2,016)	100.0%	2,016	(31,820)
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	101,442	80,400	79.3%	21,042	-	-	-	93,394	100.0%	(93,394)	12,994
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	101,442	80,400	79.3%	21,042	-	-	-	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	101,442	80,400	79.3%	21,042	-	-	-	93,394	100.0%	(93,394)	12,994

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	-	-	800	100.0%	(800)	-	-	118	966	100.0%	(966)	166
Total Other Revenue	-	-	800	100.0%	(800)	-	-	118	966	100.0%	(966)	166
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	800	100.0%	(800)	-	-	118	966	100.0%	(966)	166

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	145,133	90,873	62.6%	54,260	273,700	159,658	21,224	126,005	78.9%	33,653	35,132
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,659	100.0%	(7,659)	-	-	6,946	14,204	100.0%	(14,204)	6,545
Total Salaries	248,800	145,133	98,532	67.9%	46,601	273,700	159,658	28,170	140,209	87.8%	19,449	41,677
Fringes	87,200	50,867	33,539	65.9%	17,328	96,000	56,000	10,452	52,551	93.8%	3,449	19,012
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	7,583	7,012	92.5%	571	17,700	10,325	1,309	13,742	133.1%	(3,417)	6,730
Travel, Tuition & Dues	11,300	6,592	975	14.8%	5,617	11,300	6,592	-	-	0.0%	6,592	(975)
Communications	13,000	7,583	515	6.8%	7,068	13,000	7,583	37	356	4.7%	7,227	(159)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	6,125,817	1,475,554	24.1%	4,650,263	48,010,000	28,005,833	7,763,490	13,905,336	49.7%	14,100,497	12,429,782
Total Other Expenses	10,538,700	6,147,575	1,484,056	24.1%	4,663,519	48,052,000	28,030,333	7,764,836	13,919,434	49.7%	14,110,899	12,435,378
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	6,343,575	1,616,127	25.5%	4,727,448	48,421,700	28,245,992	7,803,458	14,112,194	50.0%	14,133,798	12,496,067
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	-	-	1,873,429	100.0%	(1,873,429)	-	-	312,120	2,667,138	100.0%	(2,667,138)	793,709
Total Other Revenue	-	-	1,873,429	100.0%	(1,873,429)	-	-	312,120	2,667,138	100.0%	(2,667,138)	793,709
Transfers From Other Funds & Units	30,000,000	17,500,000	1,858,591	10.6%	15,641,409	6,000,000	3,500,000	239,891	7,180,356	205.2%	(3,680,356)	5,321,765
TOTAL REVENUE & TRANSFERS	30,000,000	17,500,000	3,732,020	21.3%	13,767,980	6,000,000	3,500,000	552,011	9,847,494	281.4%	(6,347,494)	6,115,474

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	5,950	989	16.6%	4,961	4,200	2,450	-	1,918	78.3%	532	929
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	5,950	989	16.6%	4,961	4,200	2,450	-	1,918	78.3%	532	929
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	5,950	989	16.6%	4,961	4,200	2,450	-	1,918	78.3%	532	929
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	5,950	7,128	119.8%	(1,178)	4,200	2,450	85	2,923	119.3%	(473)	(4,205)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	5,950	7,128	119.8%	(1,178)	4,200	2,450	85	2,923	119.3%	(473)	(4,205)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	836,033	721,268	86.3%	114,765	1,523,000	888,417	20,363	690,049	77.7%	198,368	(31,219)
Overtime	25,000	14,583	31,131	213.5%	(16,548)	43,000	25,083	2,195	37,114	148.0%	(12,031)	5,983
All Other Salary Codes	15,200	8,867	7,802	88.0%	1,065	15,200	8,867	1,925	14,275	161.0%	(5,408)	6,473
Total Salaries	1,473,400	859,483	760,201	88.4%	99,282	1,581,200	922,367	24,483	741,438	80.4%	180,929	(18,763)
Fringes	483,900	282,275	238,468	84.5%	43,807	500,500	291,958	12,343	225,963	77.4%	65,995	(12,505)
Other Expenses:												
Utilities	528,600	308,350	257,653	83.6%	50,697	548,600	320,017	35,570	285,376	89.2%	34,641	27,723
Professional & Purchased Services	808,700	471,742	583,901	123.8%	(112,159)	765,500	446,542	33,652	648,772	145.3%	(202,230)	64,871
Travel, Tuition & Dues	16,800	9,800	5,156	52.6%	4,644	16,800	9,800	988	7,775	79.3%	2,025	2,619
Communications	288,300	168,175	171,193	101.8%	(3,018)	244,300	142,508	3,538	194,397	136.4%	(51,889)	23,204
Repairs & Maintenance Services	90,000	52,500	33,226	63.3%	19,274	92,200	53,783	20,998	77,813	144.7%	(24,030)	44,587
Internal Service Fees	119,300	69,592	69,592	100.0%	(0)	140,400	81,900	11,700	81,900	100.0%	-	12,308
All Other Expenses	904,200	527,450	470,427	89.2%	57,023	802,100	467,892	31,787	439,726	94.0%	28,166	(30,701)
Total Other Expenses	2,755,900	1,607,608	1,591,148	99.0%	16,460	2,609,900	1,522,442	138,233	1,735,759	114.0%	(213,317)	144,611
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	2,749,367	2,589,817	94.2%	159,550	4,691,600	2,736,767	175,059	2,703,160	98.8%	33,607	113,343
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	1,818,192	2,253,429	123.9%	(435,237)	3,472,300	2,025,508	173,989	2,123,061	104.8%	(97,553)	(130,368)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	116,667	171,125	146.7%	(54,458)	200,000	116,667	196,036	196,036	168.0%	(79,369)	24,911
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	116,667	171,125	146.7%	(54,458)	200,000	116,667	196,036	196,036	168.0%	(79,369)	24,911
Transfers From Other Funds & Units	1,396,300	814,508	2,397,578	294.4%	(1,583,070)	-	-	-	3,395,941	100.0%	(3,395,941)	998,363
TOTAL REVENUE & TRANSFERS	4,713,200	2,749,367	4,822,132	175.4%	(2,072,765)	3,672,300	2,142,175	370,025	5,715,038	266.8%	(3,572,863)	892,906

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Metro Government of Nashville
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**Codes Administration
Demolition Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
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	160,417	121,265	75.6%	39,152	275,000	160,417	230	110,477	68.9%	49,940	(10,788)
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	160,417	121,265	75.6%	39,152	275,000	160,417	230	110,477	68.9%	49,940	(10,788)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	160,417	121,265	75.6%	39,152	275,000	160,417	230	110,477	68.9%	49,940	(10,788)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	160,417	68,727	42.8%	91,690	275,000	160,417	823	21,304	13.3%	139,113	(47,423)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	73,065	100.0%	(73,065)	-	-	7,844	65,954	100.0%	(65,954)	(7,111)
Total Other Revenue	-	-	73,065	100.0%	(73,065)	-	-	7,844	65,954	100.0%	(65,954)	(7,111)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	160,417	141,792	88.4%	18,625	275,000	160,417	8,667	87,258	54.4%	73,159	(54,534)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	-	-	88,718	100.0%	(88,718)	555,900	324,275	36,082	100,434	31.0%	223,841	11,716
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,397	100.0%	(7,397)	57,000	33,250	6,625	9,321	28.0%	23,929	1,924
Total Salaries	-	-	96,115	100.0%	(96,115)	612,900	357,525	42,707	109,755	30.7%	247,770	13,640
Fringes	-	-	29,735	100.0%	(29,735)	212,700	124,075	8,652	21,904	17.7%	102,171	(7,831)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	2,333,333	106,031	4.5%	2,227,302	2,180,400	1,271,900	52,970	461,609	36.3%	810,291	355,578
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	10,267	232	895	8.7%	9,372	895
Communications	-	-	89	100.0%	(89)	5,400	3,150	156	501	15.9%	2,649	412
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	94,675	-	5,285	5.6%	89,390	5,285
Total Other Expenses	4,000,000	2,333,333	106,120	4.5%	2,227,213	2,365,700	1,379,992	53,358	468,290	33.9%	911,702	362,170
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	2,333,333	231,970	9.9%	2,101,363	3,191,300	1,861,592	104,717	599,949	32.2%	1,261,643	367,979
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	-	-	97,951	100.0%	(97,951)	-	-	13,578	108,679	100.0%	(108,679)	10,728
Total Other Revenue	-	-	97,951	100.0%	(97,951)	-	-	13,578	108,679	100.0%	(108,679)	10,728
Transfers From Other Funds & Units	1,000,000	583,333	-	0.0%	583,333	840,600	490,350	-	840,600	171.4%	(350,250)	840,600
TOTAL REVENUE & TRANSFERS	1,000,000	583,333	97,951	16.8%	485,382	840,600	490,350	13,578	949,279	193.6%	(458,929)	851,328

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	5,833	-	0.0%	5,833	10,000	5,833	-	-	0.0%	5,833	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	43,750	27,074	61.9%	16,676	75,000	43,750	-	30,684	70.1%	13,066	3,610
Total Other Expenses	85,000	49,583	27,074	54.6%	22,509	85,000	49,583	-	30,684	61.9%	18,899	3,610
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	49,583	27,074	54.6%	22,509	85,000	49,583	-	30,684	61.9%	18,899	3,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	49,583	35,853	72.3%	13,730	85,000	49,583	3,609	32,100	64.7%	17,483	(3,753)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	29,502	100.0%	(29,502)	-	-	3,632	29,670	100.0%	(29,670)	168
Total Other Revenue	-	-	29,502	100.0%	(29,502)	-	-	3,632	29,670	100.0%	(29,670)	168
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	49,583	65,355	131.8%	(15,772)	85,000	49,583	7,241	61,770	124.6%	(12,187)	(3,585)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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%	-	-	-	181,735	181,735	100.0%	(181,735)	181,735
Total Salaries	-	-	-	0.0%	-	-	-	181,735	181,735	100.0%	(181,735)	181,735
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	5,833	-	-	0.0%	5,833	-
Communications	50,000	29,167	-	0.0%	29,167	50,000	29,167	-	2,542	8.7%	26,625	2,542
Repairs & Maintenance Services	-	-	-	0.0%	-	50,000	29,167	-	4,326	14.8%	24,841	4,326
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	210,000	32,066	15.3%	177,934	300,000	175,000	8,688	24,239	13.9%	150,761	(7,827)
Total Other Expenses	410,000	239,167	32,066	13.4%	207,101	410,000	239,167	8,688	31,107	13.0%	208,060	(959)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	239,167	32,066	13.4%	207,101	410,000	239,167	190,423	212,842	89.0%	26,325	180,776
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	204,167	287,814	141.0%	(83,647)	350,000	204,167	41,187	292,312	143.2%	(88,145)	4,498
Other Governments & Agencies:												
Federal Direct	-	-	-	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	33,542	66,377	197.9%	(32,835)	57,500	33,542	16,182	102,093	304.4%	(68,551)	35,716
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	33,542	66,377	197.9%	(32,835)	57,500	33,542	16,182	102,093	304.4%	(68,551)	35,716
Other Revenue:												
Property 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	1,458	44,100	3024.0%	(42,642)	2,500	1,458	13,500	83,225	5706.9%	(81,767)	39,125
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	52,568	100.0%	(52,568)	-	-	9,861	73,687	100.0%	(73,687)	21,119
Total Other Revenue	2,500	1,458	96,668	6628.7%	(95,210)	2,500	1,458	23,361	156,912	10759.7%	(155,454)	60,244
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	239,167	450,859	188.5%	(211,692)	410,000	239,167	80,730	551,317	230.5%	(312,150)	100,458

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	23,333	-	0.0%	23,333	5,000	2,917	-	-	0.0%	2,917	-
Travel, Tuition & Dues	4,000	2,333	-	0.0%	2,333	-	-	-	-	0.0%	-	-
Communications	1,500	875	390	44.6%	485	1,500	875	-	-	0.0%	875	(390)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	99,400	3,327	3.3%	96,073	209,400	122,150	537	17,863	14.6%	104,287	14,536
Total Other Expenses	215,900	125,942	3,717	3.0%	122,225	215,900	125,942	537	17,863	14.2%	108,079	14,146
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	125,942	3,717	3.0%	122,225	215,900	125,942	537	17,863	14.2%	108,079	14,146
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	14,000	12,199	87.1%	1,801	26,000	15,167	1,814	12,807	84.4%	2,360	608
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,723	100.0%	(9,723)	-	-	1,081	8,898	100.0%	(8,898)	(825)
Total Other Revenue	-	-	9,723	100.0%	(9,723)	-	-	1,081	8,898	100.0%	(8,898)	(825)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	14,000	21,922	156.6%	(7,922)	26,000	15,167	2,895	21,705	143.1%	(6,538)	(217)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	29,458	19,367	65.7%	10,091	50,500	29,458	-	22,154	75.2%	7,304	2,787
Total Other Expenses	50,500	29,458	19,367	65.7%	10,091	50,500	29,458	-	22,154	75.2%	7,304	2,787
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	29,458	19,367	65.7%	10,091	50,500	29,458	-	22,154	75.2%	7,304	2,787
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	29,458	23,130	78.5%	6,328	50,500	29,458	4,083	25,200	85.5%	4,258	2,070
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	278	100.0%	(278)	-	-	28	303	100.0%	(303)	25
Total Other Revenue	50,500	29,458	23,408	79.5%	6,050	50,500	29,458	4,111	25,503	86.6%	3,955	2,095
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	29,458	23,408	79.5%	6,050	50,500	29,458	4,111	25,503	86.6%	3,955	2,095

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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	519,167	259,936	50.1%	259,231	300,000	175,000	-	(100,000)	-57.1%	275,000	(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	519,167	260,337	50.1%	258,830	300,000	175,000	-	(100,000)	-57.1%	275,000	(360,337)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	519,167	294,359	56.7%	224,808	300,000	175,000	-	(100,000)	-57.1%	275,000	(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	-	-	(7,741)	100.0%	7,741	-	-	386	(600)	100.0%	600	7,141
Total Other Revenue	-	-	(7,741)	100.0%	7,741	-	-	386	(600)	100.0%	600	7,141
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(7,741)	100.0%	7,741	-	-	386	(600)	100.0%	600	7,141

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	583	-	0.0%	583	1,000	583	-	6,500	1114.3%	(5,917)	6,500
Travel, Tuition & Dues	50,400	29,400	-	0.0%	29,400	50,400	29,400	-	-	0.0%	29,400	-
Communications	3,700	2,158	-	0.0%	2,158	3,700	2,158	-	-	0.0%	2,158	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	1,400	-	0.0%	1,400	2,400	1,400	-	-	0.0%	1,400	-
Total Other Expenses	57,500	33,542	-	0.0%	33,542	57,500	33,542	-	6,500	19.4%	27,042	6,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	33,542	-	0.0%	33,542	57,500	33,542	-	6,500	19.4%	27,042	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	33,542	3,557	10.6%	29,985	57,500	33,542	665	3,393	10.1%	30,149	(164)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,578	100.0%	(6,578)	-	-	768	6,371	100.0%	(6,371)	(207)
Total Other Revenue	57,500	33,542	10,135	30.2%	23,407	57,500	33,542	1,433	9,764	29.1%	23,778	(371)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	33,542	10,135	30.2%	23,407	57,500	33,542	1,433	9,764	29.1%	23,778	(371)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	1,167	-	0.0%	1,167	2,000	1,167	-	-	0.0%	1,167	-
Total Other Expenses	2,000	1,167	-	0.0%	1,167	2,000	1,167	-	-	0.0%	1,167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	1,167	-	0.0%	1,167	2,000	1,167	-	-	0.0%	1,167	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	1,167	24,257	2079.2%	(23,090)	2,000	1,167	-	17,213	1475.4%	(16,046)	(7,044)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,019	100.0%	(1,019)	-	-	208	1,347	100.0%	(1,347)	328
Total Other Revenue	2,000	1,167	25,276	2166.5%	(24,109)	2,000	1,167	208	18,560	1590.9%	(17,393)	(6,716)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	1,167	25,276	2166.5%	(24,109)	2,000	1,167	208	18,560	1590.9%	(17,393)	(6,716)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	125,067	101,452	81.1%	23,615	214,400	125,067	21,863	134,154	107.3%	(9,087)	32,702
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	117	(3,766)	-3228.0%	3,883	200	117	-	(5,485)	-4701.4%	5,602	(1,719)
Total Salaries	214,600	125,183	97,686	78.0%	27,497	214,600	125,183	21,863	128,669	102.8%	(3,486)	30,983
Fringes	105,800	61,717	32,004	51.9%	29,713	105,800	61,717	6,787	42,707	69.2%	19,010	10,703
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	186,900	129,690	69.4%	57,210	320,400	186,900	28,650	171,376	91.7%	15,524	41,686
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	147,117	80,964	55.0%	66,153	252,200	147,117	22,897	119,821	81.4%	27,296	38,857
Fed Through 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	147,117	80,964	55.0%	66,153	252,200	147,117	22,897	119,821	81.4%	27,296	38,857
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	39,783	-	0.0%	39,783	68,200	39,783	-	-	0.0%	39,783	-
TOTAL REVENUE & TRANSFERS	320,400	186,900	80,964	43.3%	105,936	320,400	186,900	22,897	119,821	64.1%	67,079	38,857

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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	261,917	123,034	47.0%	138,883	449,000	261,917	22,034	117,413	44.8%	144,504	(5,621)
Overtime	1,000	583	-	0.0%	583	1,000	583	-	-	0.0%	583	-
All Other Salary Codes	14,800	8,633	(3,150)	-36.5%	11,783	14,800	8,633	-	(3,590)	-41.6%	12,223	(440)
Total Salaries	464,800	271,133	119,884	44.2%	151,249	464,800	271,133	22,034	113,823	42.0%	157,310	(6,061)
Fringes	130,300	76,008	29,190	38.4%	46,818	130,300	76,008	5,840	30,362	39.9%	45,646	1,172
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	6,125	1,131	18.5%	4,994	10,500	6,125	185	1,246	20.3%	4,879	115
Travel, Tuition & Dues	18,000	10,500	2,504	23.8%	7,996	8,000	4,667	-	3,297	70.7%	1,370	793
Communications	48,500	28,292	6,573	23.2%	21,719	46,600	27,183	-	(42)	-0.2%	27,225	(6,615)
Repairs & Maintenance Services	1,100	642	10,342	1611.7%	(9,700)	10,400	6,067	-	-	0.0%	6,067	(10,342)
Internal Service Fees	45,300	26,425	26,425	100.0%	-	-	-	-	-	0.0%	-	(26,425)
All Other Expenses	21,800	12,717	-	0.0%	12,717	62,100	36,225	-	-	0.0%	36,225	-
Total Other Expenses	145,200	84,700	46,975	55.5%	37,725	137,600	80,267	185	4,501	5.6%	75,766	(42,474)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	431,842	196,049	45.4%	235,793	732,700	427,408	28,059	148,686	34.8%	278,722	(47,363)
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	431,842	1,458	0.3%	430,384	732,700	427,408	266	5,500	1.3%	421,908	4,042
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,236	100.0%	(18,236)	-	-	852	8,844	100.0%	(8,844)	(9,392)
Total Other Revenue	740,300	431,842	19,694	4.6%	412,148	732,700	427,408	1,118	14,344	3.4%	413,064	(5,350)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	431,842	19,694	4.6%	412,148	732,700	427,408	1,118	14,344	3.4%	413,064	(5,350)

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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	52,675	44,925	85.3%	7,750	120,900	70,525	12,255	67,641	95.9%	2,884	22,716
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	10,800	100.0%	(10,800)	-	-	4,219	14,186	100.0%	(14,186)	3,386
Total Salaries	90,300	52,675	55,725	105.8%	(3,050)	120,900	70,525	16,474	81,827	116.0%	(11,302)	26,102
Fringes	26,300	15,342	16,192	105.5%	(850)	40,900	23,858	4,612	23,430	98.2%	428	7,238
Other Expenses:												
Utilities	11,815,700	6,892,492	4,918,732	71.4%	1,973,760	11,895,600	6,939,100	634,459	4,807,526	69.3%	2,131,574	(111,206)
Professional & Purchased Services	4,506,100	2,628,558	2,141,425	81.5%	487,133	4,650,300	2,712,675	476,781	2,225,949	82.1%	486,726	84,524
Travel, Tuition & Dues	6,600	3,850	-	0.0%	3,850	6,800	3,967	-	-	0.0%	3,967	-
Communications	63,000	36,750	-	0.0%	36,750	74,700	43,575	-	-	0.0%	43,575	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	247,975	39,806	16.1%	208,169	462,900	270,025	6,225	50,775	18.8%	219,250	10,969
Total Other Expenses	16,816,500	9,809,625	7,099,963	72.4%	2,709,662	17,090,300	9,969,342	1,117,465	7,084,250	71.1%	2,885,092	(15,713)
Transfers to Other Funds & Units	5,254,100	3,064,892	3,655,569	119.3%	(590,677)	5,254,100	3,064,892	342,444	2,964,050	96.7%	100,842	(691,519)
TOTAL EXPENSES & TRANSFERS	22,187,200	12,942,533	10,827,449	83.7%	2,115,084	22,506,200	13,128,617	1,480,995	10,153,557	77.3%	2,975,060	(673,892)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(256,267)	100.0%	256,267	-	-	(34,214)	(258,072)	100.0%	258,072	(1,805)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	220,739	100.0%	(220,739)	-	-	18,458	218,412	100.0%	(218,412)	(2,327)
Total Other Revenue	-	-	220,739	100.0%	(220,739)	-	-	18,458	218,412	100.0%	(218,412)	(2,327)
Transfers From Other Funds & Units	22,187,200	12,942,533	14,351,098	110.9%	(1,408,565)	22,506,200	13,128,617	194,203	8,237,116	62.7%	4,891,501	(6,113,982)
TOTAL REVENUE & TRANSFERS	22,187,200	12,942,533	14,315,570	110.6%	(1,373,037)	22,506,200	13,128,617	178,447	8,197,456	62.4%	4,931,161	(6,118,114)

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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	1,867	3,465	185.6%	(1,598)	3,200	1,867	-	-	0.0%	1,867	(3,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	1,867	3,211	172.0%	(1,344)	3,200	1,867	-	-	0.0%	1,867	(3,211)
Fringes	400	233	265	113.6%	(32)	400	233	-	-	0.0%	233	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	117	395	338.6%	(278)	200	117	-	464	397.7%	(347)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	13,475	12,636	93.8%	839	25,500	14,875	1,453	18,662	125.5%	(3,787)	6,026
Total Other Expenses	23,300	13,592	13,031	95.9%	561	25,700	14,992	1,453	19,126	127.6%	(4,134)	6,095
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	15,692	16,507	105.2%	(815)	29,300	17,092	1,453	19,126	111.9%	(2,034)	2,619
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,744	100.0%	(1,744)	-	-	212	1,688	100.0%	(1,688)	(56)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	15,692	23,608	150.4%	(7,916)	29,300	17,092	1,322	18,026	105.5%	(934)	(5,582)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	15,692	23,608	150.4%	(7,916)	29,300	17,092	1,322	18,026	105.5%	(934)	(5,582)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	15,692	25,352	161.6%	(9,660)	29,300	17,092	1,534	19,714	115.3%	(2,622)	(5,638)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	324,100	291,184	89.8%	32,916	605,600	353,267	50,639	320,942	90.8%	32,325	29,758
Overtime	-	-	-	0.0%	-	-	-	-	25	100.0%	(25)	25
All Other Salary Codes	1,000	583	11,409	1955.8%	(10,826)	1,000	583	17,773	32,147	5510.9%	(31,564)	20,738
Total Salaries	556,600	324,683	302,593	93.2%	22,090	606,600	353,850	68,412	353,114	99.8%	736	50,521
Fringes	228,900	133,525	108,098	81.0%	25,427	227,100	132,475	23,257	124,485	94.0%	7,990	16,387
Other Expenses:												
Utilities	422,200	246,283	197,230	80.1%	49,053	388,500	226,625	22,873	191,933	84.7%	34,692	(5,297)
Professional & Purchased Services	1,058,000	617,167	508,751	82.4%	108,416	1,070,000	624,167	84,229	566,985	90.8%	57,182	58,234
Travel, Tuition & Dues	2,300	1,342	2,782	207.4%	(1,440)	2,300	1,342	225	2,664	198.6%	(1,322)	(118)
Communications	120,100	70,058	42,732	61.0%	27,326	120,100	70,058	5,291	63,643	90.8%	6,415	20,911
Repairs & Maintenance Services	330,000	192,500	186,098	96.7%	6,402	165,500	96,542	6,648	105,503	109.3%	(8,961)	(80,595)
Internal Service Fees	51,400	29,983	30,383	101.3%	(400)	56,800	33,133	4,800	33,676	101.6%	(543)	3,293
All Other Expenses	142,000	82,833	99,697	120.4%	(16,864)	192,100	112,058	15,227	121,865	108.8%	(9,807)	22,168
Total Other Expenses	2,126,000	1,240,167	1,067,673	86.1%	172,494	1,995,300	1,163,925	139,293	1,086,269	93.3%	77,656	18,596
Transfers to Other Funds & Units	47,100	27,475	47,797	174.0%	(20,322)	-	-	-	-	0.0%	-	(47,797)
TOTAL EXPENSES & TRANSFERS	2,958,600	1,725,850	1,526,161	88.4%	199,689	2,829,000	1,650,250	230,962	1,563,868	94.8%	86,382	37,707
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	1,093,458	1,113,146	101.8%	(19,688)	2,210,000	1,289,167	133,099	1,336,776	103.7%	(47,609)	223,630
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	5,833	1,948	33.4%	3,885	-	-	114	6,102	100.0%	(6,102)	4,154
Total Other Revenue	10,000	5,833	1,948	33.4%	3,885	-	-	114	6,102	100.0%	(6,102)	4,154
Transfers From Other Funds & Units	1,074,100	626,558	57,247	9.1%	569,311	619,000	361,083	-	33,000	9.1%	328,083	(24,247)
TOTAL REVENUE & TRANSFERS	2,958,600	1,725,850	1,172,341	67.9%	553,509	2,829,000	1,650,250	133,213	1,375,878	83.4%	274,372	203,537

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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	125,242	(46,875)	-37.4%	172,117	94,000	54,833	-	-	0.0%	54,833	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%	-	-	-	761	761	100.0%	(761)	761
Total Other Expenses	214,700	125,242	(46,875)	-37.4%	172,117	94,000	54,833	761	761	1.4%	54,072	47,636
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	125,242	(46,875)	-37.4%	172,117	94,000	54,833	761	761	1.4%	54,072	47,636
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Finance
Finance Pension Asset Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	840,000	490,000	9,325	15,952	3.3%	474,048	15,952
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,309	2,045	100.0%	(2,045)	2,045
Total Salaries	-	-	-	0.0%	-	840,000	490,000	10,634	17,997	3.7%	472,003	17,997
Fringes	-	-	-	0.0%	-	270,100	157,558	1,793	2,357	1.5%	155,201	2,357
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	126	366	100.0%	(366)	366
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	126,875	470	9,492	7.5%	117,383	9,492
Total Other Expenses	-	-	-	0.0%	-	217,500	126,875	596	9,858	7.8%	117,017	9,858
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	774,433	13,023	30,212	3.9%	744,221	30,212
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	774,433	50,000	50,000	6.5%	724,433	50,000
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	774,433	50,000	50,000	6.5%	724,433	50,000
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%	-	1,327,600	774,433	50,000	50,000	6.5%	724,433	50,000

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	513,567	417,641	81.3%	95,926	1,131,400	659,983	79,431	503,032	76.2%	156,951	85,391
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	3,033	61,146	2015.8%	(58,113)	5,200	3,033	25,143	75,793	2498.7%	(72,760)	14,647
Total Salaries	885,600	516,600	478,787	92.7%	37,813	1,136,600	663,017	104,574	578,825	87.3%	84,192	100,038
Fringes	277,500	161,875	158,761	98.1%	3,114	353,800	206,383	30,564	184,375	89.3%	22,008	25,614
Other Expenses:												
Utilities	500	292	70	24.0%	222	500	292	10	70	24.0%	222	-
Professional & Purchased Services	90,200	52,617	-	0.0%	52,617	90,300	52,675	47	89,604	170.1%	(36,929)	89,604
Travel, Tuition & Dues	16,100	9,392	3,714	39.5%	5,678	21,300	12,425	1,417	5,950	47.9%	6,475	2,236
Communications	12,800	7,467	3,362	45.0%	4,105	12,400	7,233	384	10,142	140.2%	(2,909)	6,780
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	22,983	18,545	80.7%	4,438	45,500	26,542	3,106	21,789	82.1%	4,753	3,244
All Other Expenses	11,600	6,767	4,389	64.9%	2,378	10,300	6,008	325	2,649	44.1%	3,359	(1,740)
Total Other Expenses	170,600	99,517	30,080	30.2%	69,437	180,300	105,175	5,289	130,204	123.8%	(25,029)	100,124
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	777,992	667,628	85.8%	110,364	1,670,700	974,575	140,427	893,404	91.7%	81,171	225,776
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	777,992	669,241	86.0%	108,751	1,670,700	974,575	94,898	849,036	87.1%	125,539	179,795
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,333,700	777,992	669,241	86.0%	108,751	1,670,700	974,575	94,898	849,036	87.1%	125,539	179,795

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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	29,167	-	0.0%	29,167	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	413,500	241,208	-	0.0%	241,208	40,000	23,333	-	-	0.0%	23,333	-
Total Other Expenses	463,500	270,375	-	0.0%	270,375	40,000	23,333	-	-	0.0%	23,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	270,375	-	0.0%	270,375	40,000	23,333	-	-	0.0%	23,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	227,792	-	0.0%	227,792	-	-	-	(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	227,792	-	0.0%	227,792	-	-	-	(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	-	-	19,237	100.0%	(19,237)	-	-	12	99	100.0%	(99)	(19,138)
Total Other Revenue	-	-	19,237	100.0%	(19,237)	-	-	12	99	100.0%	(99)	(19,138)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	227,792	19,237	8.4%	208,555	-	-	12	98	100.0%	(98)	(19,139)

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Metro Government of Nashville
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**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	221,379	100.0%	(221,379)	-	-	28,525	175,937	100.0%	(175,937)	(45,442)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	221,379	100.0%	(221,379)	-	-	28,525	175,937	100.0%	(175,937)	(45,442)
Fringes	-	-	45,451	100.0%	(45,451)	-	-	5,856	36,122	100.0%	(36,122)	(9,329)
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	-	-	266,830	100.0%	(266,830)	-	-	34,381	212,059	100.0%	(212,059)	(54,771)
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	-	-	267,031	100.0%	(267,031)	-	-	34,415	212,203	100.0%	(212,203)	(54,828)
Total Other Revenue	-	-	267,031	100.0%	(267,031)	-	-	34,415	212,203	100.0%	(212,203)	(54,828)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	267,031	100.0%	(267,031)	-	-	34,415	212,203	100.0%	(212,203)	(54,828)

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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	47,308	-	0.0%	47,308	81,100	47,308	-	7,040	14.9%	40,268	7,040
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	328,592	-	0.0%	328,592	563,300	328,592	27,621	401,044	122.0%	(72,452)	401,044
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	375,900	-	0.0%	375,900	644,400	375,900	27,621	454,928	121.0%	(79,028)	454,928
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	375,900	-	0.0%	375,900	644,400	375,900	27,621	454,928	121.0%	(79,028)	454,928
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	375,900	644,440	171.4%	(268,540)	644,400	375,900	-	608,030	161.8%	(232,130)	(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	375,900	644,440	171.4%	(268,540)	644,400	375,900	-	608,030	161.8%	(232,130)	(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	-	-	6,235	100.0%	(6,235)	-	-	500	500	100.0%	(500)	(5,735)
Total Other Revenue	-	-	6,235	100.0%	(6,235)	-	-	500	500	100.0%	(500)	(5,735)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	375,900	650,675	173.1%	(274,775)	644,400	375,900	500	608,530	161.9%	(232,630)	(42,145)

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Metro Government of Nashville
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General Services
Energy Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
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	23,333	-	0.0%	23,333	40,000	23,333	-	-	0.0%	23,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	23,333	-	0.0%	23,333	40,000	23,333	-	-	0.0%	23,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	23,333	-	0.0%	23,333	40,000	23,333	-	-	0.0%	23,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	341	100.0%	(341)	-	-	39	321	100.0%	(321)	(20)
Total Other Revenue	-	-	341	100.0%	(341)	-	-	39	321	100.0%	(321)	(20)
Transfers From Other Funds & Units	40,000	23,333	-	0.0%	23,333	40,000	23,333	-	-	0.0%	23,333	-
TOTAL REVENUE & TRANSFERS	40,000	23,333	341	1.5%	22,992	40,000	23,333	39	321	1.4%	23,012	(20)

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Metro Government of Nashville
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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	3,107,008	2,017,302	64.9%	1,089,706	5,628,300	3,283,175	470,033	2,740,437	83.5%	542,738	723,135
Overtime	106,800	62,300	38,890	62.4%	23,410	106,800	62,300	11,320	14,120	22.7%	48,180	(24,770)
All Other Salary Codes	618,900	361,025	376,850	104.4%	(15,825)	618,900	361,025	140,984	366,861	101.6%	(5,836)	(9,989)
Total Salaries	6,052,000	3,530,333	2,433,042	68.9%	1,097,291	6,354,000	3,706,500	622,337	3,121,418	84.2%	585,082	688,376
Fringes	2,554,800	1,490,300	908,384	61.0%	581,916	2,616,600	1,526,350	240,151	1,250,778	81.9%	275,572	342,394
Other Expenses:												
Utilities	1,000	583	488	83.7%	95	1,000	583	70	488	83.7%	95	-
Professional & Purchased Services	136,400	79,567	172,667	217.0%	(93,100)	136,400	79,567	30,411	139,342	175.1%	(59,775)	(33,325)
Travel, Tuition & Dues	20,500	11,958	12,658	105.9%	(700)	20,500	11,958	-	5,248	43.9%	6,710	(7,410)
Communications	53,700	31,325	27,978	89.3%	3,347	53,700	31,325	3,962	28,473	90.9%	2,852	495
Repairs & Maintenance Services	13,344,300	7,784,175	8,468,411	108.8%	(684,236)	14,632,300	8,535,508	933,183	6,560,710	76.9%	1,974,798	(1,907,701)
Internal Service Fees	591,100	344,808	336,115	97.5%	8,693	562,600	328,183	46,193	320,193	97.6%	7,990	(15,922)
All Other Expenses	15,468,600	9,023,350	6,713,554	74.4%	2,309,796	14,960,300	8,726,842	1,091,099	7,206,425	82.6%	1,520,417	492,871
Total Other Expenses	29,615,600	17,275,767	15,731,871	91.1%	1,543,896	30,366,800	17,713,967	2,104,918	14,260,879	80.5%	3,453,088	(1,470,992)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	22,296,400	19,073,297	85.5%	3,223,103	39,337,400	22,946,817	2,967,406	18,633,075	81.2%	4,313,742	(440,222)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	22,296,400	23,051,826	103.4%	(755,426)	39,337,400	22,946,817	3,346,668	23,421,192	102.1%	(474,375)	369,366
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	42,191	100.0%	(42,191)	-	-	68,733	302,899	100.0%	(302,899)	260,708
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	42,191	100.0%	(42,191)	-	-	68,733	302,899	100.0%	(302,899)	260,708
Transfers From Other Funds & Units	-	-	14,696,376	100.0%	(14,696,376)	-	-	8,007,912	25,099,765	100.0%	(25,099,765)	10,403,389
TOTAL REVENUE & TRANSFERS	38,222,400	22,296,400	37,790,393	169.5%	(15,493,993)	39,337,400	22,946,817	11,423,313	48,823,856	212.8%	(25,877,039)	11,033,463

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	275,392	217,693	79.0%	57,699	502,000	292,833	43,966	254,377	86.9%	38,456	36,684
Overtime	-	-	10	100.0%	(10)	-	-	-	441	100.0%	(441)	431
All Other Salary Codes	43,300	25,258	29,172	115.5%	(3,914)	43,300	25,258	13,070	37,645	149.0%	(12,387)	8,473
Total Salaries	515,400	300,650	246,875	82.1%	53,775	545,300	318,092	57,036	292,463	91.9%	25,629	45,588
Fringes	195,800	114,217	114,567	100.3%	(350)	202,000	117,833	27,295	139,148	118.1%	(21,315)	24,581
Other Expenses:												
Utilities	700	408	70	17.1%	338	700	408	10	70	17.1%	338	-
Professional & Purchased Services	77,000	44,917	27,691	61.6%	17,226	77,000	44,917	-	12,579	28.0%	32,338	(15,112)
Travel, Tuition & Dues	200	117	-	0.0%	117	200	117	-	-	0.0%	117	-
Communications	16,900	9,858	2,449	24.8%	7,409	16,900	9,858	339	3,194	32.4%	6,664	745
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	21,817	21,827	100.0%	(10)	32,900	19,192	2,729	19,347	100.8%	(155)	(2,480)
All Other Expenses	443,600	258,767	257,532	99.5%	1,235	460,900	268,858	39,375	276,269	102.8%	(7,411)	18,737
Total Other Expenses	575,800	335,883	309,569	92.2%	26,314	588,600	343,350	42,453	311,459	90.7%	31,891	1,890
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	750,750	671,011	89.4%	79,739	1,335,900	779,275	126,784	743,070	95.4%	36,205	72,059
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	750,750	757,719	100.9%	(6,969)	1,335,900	779,275	82,428	701,152	90.0%	78,123	(56,567)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,282,817	100.0%	(1,282,817)	-	-	71,579	969,203	100.0%	(969,203)	(313,614)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,282,817	100.0%	(1,282,817)	-	-	71,579	969,203	100.0%	(969,203)	(313,614)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	750,750	2,040,536	271.8%	(1,289,786)	1,335,900	779,275	154,007	1,670,355	214.3%	(891,080)	(370,181)

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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	4,375	-	0.0%	4,375	12,800	7,467	-	(1,640)	-22.0%	9,107	(1,640)
Travel, Tuition & Dues	12,400	7,233	-	0.0%	7,233	16,400	9,567	-	1,450	15.2%	8,117	1,450
Communications	1,000	583	37	6.3%	546	1,000	583	-	37	6.3%	546	-
Repairs & Maintenance Services	200	117	-	0.0%	117	200	117	-	-	0.0%	117	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	12,775	3,326	26.0%	9,449	22,400	13,067	136	(11,145)	-85.3%	24,212	(14,471)
Total Other Expenses	43,000	25,083	3,418	13.6%	21,665	52,800	30,800	136	(11,298)	-36.7%	42,098	(14,716)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	25,083	3,418	13.6%	21,665	52,800	30,800	136	(11,298)	-36.7%	42,098	(14,716)
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	25,083	26,521	105.7%	(1,438)	52,800	30,800	4,110	27,729	90.0%	3,071	1,208
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	25,083	26,521	105.7%	(1,438)	52,800	30,800	4,110	27,729	90.0%	3,071	1,208
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	25,083	26,521	105.7%	(1,438)	52,800	30,800	4,110	27,729	90.0%	3,071	1,208

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	42,642	85,194	199.8%	(42,552)	243,600	142,100	31,655	162,613	114.4%	(20,513)	77,419
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,358)	100.0%	2,358	5,100	2,975	57	(8,325)	-279.8%	11,300	(5,967)
Total Salaries	73,100	42,642	82,836	194.3%	(40,194)	248,700	145,075	31,712	154,288	106.4%	(9,213)	71,452
Fringes	14,600	8,517	24,453	287.1%	(15,936)	66,500	38,792	10,176	63,847	164.6%	(25,055)	39,394
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	69,973	100.0%	(69,973)	134,700	78,575	11,759	109,351	139.2%	(30,776)	39,378
Travel, Tuition & Dues	-	-	8,851	100.0%	(8,851)	48,100	28,058	-	7,949	28.3%	20,109	(902)
Communications	-	-	-	0.0%	-	-	-	111	899	100.0%	(899)	899
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	33,658	95,617	284.1%	(61,959)	273,000	159,250	7,263	114,956	72.2%	44,294	19,339
Total Other Expenses	57,700	33,658	174,441	518.3%	(140,783)	455,800	265,883	19,133	233,155	87.7%	32,728	58,714
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	84,817	281,730	332.2%	(196,913)	771,000	449,750	61,021	451,290	100.3%	(1,540)	169,560
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	(28,442)	100.0%	28,442	231,000	134,750	99,902	156,221	115.9%	(21,471)	184,663
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	35,000	138,873	396.8%	(103,873)	372,000	217,000	64,475	29,790	13.7%	187,210	(109,083)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	35,000	110,431	315.5%	(75,431)	603,000	351,750	164,377	186,011	52.9%	165,739	75,580
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	49,817	39,719	79.7%	10,098	168,000	98,000	8,081	33,582	34.3%	64,418	(6,137)
Total Other Revenue	85,400	49,817	39,719	79.7%	10,098	168,000	98,000	8,081	33,582	34.3%	64,418	(6,137)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	84,817	150,150	177.0%	(65,333)	771,000	449,750	172,458	219,593	48.8%	230,157	69,443

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	-	-	45,508	100.0%	(45,508)	-	-	-	-	0.0%	-	(45,508)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	476	100.0%	(476)	-	-	-	(2,101)	100.0%	2,101	(2,577)
Total Salaries	-	-	45,984	100.0%	(45,984)	-	-	-	(2,101)	100.0%	2,101	(48,085)
Fringes	-	-	13,265	100.0%	(13,265)	-	-	-	-	0.0%	-	(13,265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	350	290	82.9%	60	600	350	-	-	0.0%	350	(290)
Travel, Tuition & Dues	5,000	2,917	-	0.0%	2,917	4,500	2,625	-	200	7.6%	2,425	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	2,100	-	0.0%	2,100	2,900	1,692	-	-	0.0%	1,692	-
Total Other Expenses	9,200	5,367	290	5.4%	5,077	8,000	4,667	-	200	4.3%	4,467	(90)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	5,367	59,539	1109.4%	(54,172)	8,000	4,667	-	(1,901)	-40.7%	6,568	(61,440)
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	5,367	4,169	77.7%	1,198	8,000	4,667	420	2,603	55.8%	2,064	(1,566)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,987	100.0%	(1,987)	-	-	332	1,954	100.0%	(1,954)	(33)
Total Other Revenue	9,200	5,367	6,156	114.7%	(789)	8,000	4,667	752	4,557	97.7%	110	(1,599)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	5,367	6,156	114.7%	(789)	8,000	4,667	752	4,557	97.7%	110	(1,599)

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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	7,408	4,637	62.6%	2,771	19,000	11,083	-	2,495	22.5%	8,588	(2,142)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	583	-	0.0%	583	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	15,925	6,112	38.4%	9,813	42,000	24,500	1,929	6,737	27.5%	17,763	625
Total Other Expenses	41,000	23,917	10,749	44.9%	13,168	61,000	35,583	1,929	9,232	25.9%	26,351	(1,517)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	23,917	10,749	44.9%	13,168	61,000	35,583	1,929	9,232	25.9%	26,351	(1,517)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	583	270	46.3%	313	1,000	583	1,009	1,199	205.5%	(616)	929
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	23,333	22,510	96.5%	823	40,000	23,333	1,849	58,840	252.2%	(35,507)	36,330
Total Other Revenue	40,000	23,333	22,510	96.5%	823	40,000	23,333	1,849	58,840	252.2%	(35,507)	36,330
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	23,917	22,780	95.2%	1,137	41,000	23,917	2,858	60,039	251.0%	(36,122)	37,259

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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	127,750	114,451	89.6%	13,299	219,000	127,750	7,354	67,076	52.5%	60,674	(47,375)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	27,125	26,438	97.5%	687	46,500	27,125	3,832	19,815	73.1%	7,310	(6,623)
Total Salaries	265,500	154,875	140,889	91.0%	13,986	265,500	154,875	11,186	86,891	56.1%	67,984	(53,998)
Fringes	104,000	60,667	57,677	95.1%	2,990	104,000	60,667	4,077	35,228	58.1%	25,439	(22,449)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,167	1,035	88.7%	132	2,000	1,167	-	74	6.3%	1,093	(961)
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	1,167	1,035	88.7%	132	2,000	1,167	-	74	6.3%	1,093	(961)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	216,708	199,601	92.1%	17,107	371,500	216,708	15,263	122,193	56.4%	94,515	(77,408)
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	187,542	16,567	8.8%	170,975	321,500	187,542	23,697	25,911	13.8%	161,631	9,344
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,774	100.0%	(6,774)	-	-	567	6,350	100.0%	(6,350)	(424)
Total Other Revenue	321,500	187,542	23,341	12.4%	164,201	321,500	187,542	24,264	32,261	17.2%	155,281	8,920
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	187,542	23,341	12.4%	164,201	321,500	187,542	24,264	32,261	17.2%	155,281	8,920

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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	595,350	50,576	300,801	50.5%	294,549	300,801
Overtime	-	-	-	0.0%	-	-	-	-	1,177	100.0%	(1,177)	1,177
All Other Salary Codes	-	-	-	0.0%	-	268,400	156,567	15,095	29,901	19.1%	126,666	29,901
Total Salaries	-	-	-	0.0%	-	1,289,000	751,917	65,671	331,879	44.1%	420,038	331,879
Fringes	-	-	-	0.0%	-	433,900	253,108	12,535	68,008	26.9%	185,100	68,008
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,739,800	2,181,550	239,758	270,298	12.4%	1,911,252	270,298
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	33,833	223	1,023	3.0%	32,810	1,023
Communications	-	-	-	0.0%	-	62,700	36,575	469	2,686	7.3%	33,889	2,686
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	2,795	100.0%	(2,795)	2,795
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	26,250	525	17,241	65.7%	9,009	17,241
Total Other Expenses	-	-	-	0.0%	-	3,905,500	2,278,208	240,975	294,043	12.9%	1,984,165	294,043
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,628,400	3,283,233	319,181	693,930	21.1%	2,589,303	693,930
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	-	-	536,716	100.0%	(536,716)	-	-	42,857	1,473,218	100.0%	(1,473,218)	936,502
Total Other Revenue	-	-	536,716	100.0%	(536,716)	-	-	42,857	1,473,218	100.0%	(1,473,218)	936,502
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	536,716	100.0%	(536,716)	-	-	42,857	1,473,218	100.0%	(1,473,218)	936,502

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Metro Government of Nashville
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**Health
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	10,870,533	8,197,153	75.4%	2,673,380	21,464,900	12,521,192	1,769,968	10,110,459	80.7%	2,410,733	1,913,306
Overtime	570,800	332,967	73,776	22.2%	259,191	511,800	298,550	9,685	93,507	31.3%	205,043	19,731
All Other Salary Codes	2,295,800	1,339,217	1,325,359	99.0%	13,858	2,683,500	1,565,375	506,404	1,389,008	88.7%	176,367	63,649
Total Salaries	21,501,800	12,542,717	9,596,288	76.5%	2,946,429	24,660,200	14,385,117	2,286,057	11,592,974	80.6%	2,792,143	1,996,686
Fringes	7,485,100	4,366,308	3,631,999	83.2%	734,309	8,556,800	4,991,467	817,261	4,289,950	85.9%	701,517	657,951
Other Expenses:												
Utilities	11,500	6,708	4,345	64.8%	2,363	9,200	5,367	1,349	7,457	139.0%	(2,090)	3,112
Professional & Purchased Services	16,334,100	9,528,225	4,372,170	45.9%	5,156,055	10,450,600	6,096,183	678,320	3,991,289	65.5%	2,104,894	(380,881)
Travel, Tuition & Dues	528,600	308,350	171,688	55.7%	136,662	368,600	215,017	8,126	96,527	44.9%	118,490	(75,161)
Communications	718,900	419,358	212,879	50.8%	206,479	548,600	320,017	19,155	103,624	32.4%	216,393	(109,255)
Repairs & Maintenance Services	4,000	2,333	-	0.0%	2,333	1,000	583	-	48	8.2%	535	48
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	3,114,300	625,991	20.1%	2,488,309	5,060,100	2,951,725	287,883	1,007,260	34.1%	1,944,465	381,269
Total Other Expenses	22,935,900	13,379,275	5,387,073	40.3%	7,992,202	16,438,100	9,588,892	994,833	5,206,205	54.3%	4,382,687	(180,868)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	30,288,300	18,615,360	61.5%	11,672,940	49,655,100	28,965,475	4,098,151	21,089,129	72.8%	7,876,346	2,473,769
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	2,567	-	0.0%	2,567	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	8,105,242	1,734,812	21.4%	6,370,430	9,632,800	5,619,133	2,074,466	4,961,566	88.3%	657,567	3,226,754
Fed Through State Pass-Through	25,591,000	14,928,083	4,893,156	32.8%	10,034,927	26,453,800	15,431,383	2,735,040	6,346,279	41.1%	9,085,104	1,453,123
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	425,950	-	0.0%	425,950	730,200	425,950	-	-	0.0%	425,950	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	23,459,275	6,627,968	28.3%	16,831,307	36,816,800	21,476,467	4,809,506	11,307,845	52.7%	10,168,622	4,679,877
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	447,242	313,723	70.1%	133,519	412,900	240,858	-	95,881	39.8%	144,977	(217,842)
Total Other Revenue	766,700	447,242	313,723	70.1%	133,519	412,900	240,858	-	95,881	39.8%	144,977	(217,842)
Transfers From Other Funds & Units	10,538,900	6,147,692	3,740,205	60.8%	2,407,487	12,343,600	7,200,433	-	4,549,170	63.2%	2,651,263	808,965
TOTAL REVENUE & TRANSFERS	51,525,900	30,056,775	10,681,896	35.5%	19,374,879	49,573,300	28,917,758	4,809,506	15,952,896	55.2%	12,964,862	5,271,000

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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	-	-	1,361	100.0%	(1,361)	35,500	20,708	-	19,054	92.0%	1,654	17,693
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	1,361	100.0%	(1,361)	35,500	20,708	-	19,054	92.0%	1,654	17,693
Fringes	-	-	862	100.0%	(862)	14,900	8,692	-	9,124	105.0%	(432)	8,262
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	51,858	52,251	100.8%	(393)	134,100	78,225	1,154	18,666	23.9%	59,559	(33,585)
Travel, Tuition & Dues	-	-	-	0.0%	-	4,700	2,742	-	4,656	169.8%	(1,914)	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	3,792	-	5,578	147.1%	(1,786)	5,578
Total Other Expenses	88,900	51,858	52,251	100.8%	(393)	145,300	84,758	1,154	28,900	34.1%	55,858	(23,351)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	51,858	54,474	105.0%	(2,616)	195,700	114,158	1,154	57,078	50.0%	57,080	2,604
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	29,167	31,168	106.9%	(2,001)	58,000	33,833	-	-	0.0%	33,833	(31,168)
Fed Through State Pass-Through	38,900	22,692	14,017	61.8%	8,675	80,800	47,133	40,000	22,168	47.0%	24,965	8,151
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	6,500	3,792	-	-	0.0%	3,792	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	51,858	45,185	87.1%	6,673	145,300	84,758	40,000	22,168	26.2%	62,590	(23,017)
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	-	-	2,223	100.0%	(2,223)	50,400	29,400	-	28,179	95.8%	1,221	25,956
TOTAL REVENUE & TRANSFERS	88,900	51,858	47,408	91.4%	4,450	195,700	114,158	40,000	50,347	44.1%	63,811	2,939

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	116,667	4,606	3.9%	112,061	200,000	116,667	9,453	121,830	104.4%	(5,163)	117,224
Total Other Expenses	200,000	116,667	4,606	3.9%	112,061	200,000	116,667	9,453	124,080	106.4%	(7,413)	119,474
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	116,667	4,606	3.9%	112,061	200,000	116,667	9,453	124,080	106.4%	(7,413)	119,474
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	116,667	181	0.2%	116,486	200,000	116,667	-	-	0.0%	116,667	(181)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	116,667	181	0.2%	116,486	200,000	116,667	-	-	0.0%	116,667	(181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	116,667	181	0.2%	116,486	200,000	116,667	-	-	0.0%	116,667	(181)

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Metro Government of Nashville
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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	9,773,108	7,404,353	75.8%	2,368,755	18,043,100	10,525,142	1,497,712	9,051,230	86.0%	1,473,912	1,646,877
Overtime	57,000	33,250	17,727	53.3%	15,523	57,000	33,250	3,370	18,349	55.2%	14,901	622
All Other Salary Codes	79,400	46,317	1,021,680	2205.9%	(975,363)	79,400	46,317	490,977	1,170,804	2527.8%	(1,124,487)	149,124
Total Salaries	16,890,300	9,852,675	8,443,760	85.7%	1,408,915	18,179,500	10,604,708	1,992,059	10,240,383	96.6%	364,325	1,796,623
Fringes	5,055,700	2,949,158	2,883,775	97.8%	65,383	5,333,900	3,111,442	665,305	3,519,875	113.1%	(408,433)	636,100
Other Expenses:												
Utilities	3,500	2,042	859	42.1%	1,183	3,500	2,042	281	1,597	78.2%	445	738
Professional & Purchased Services	8,121,100	4,737,308	5,519,970	116.5%	(782,662)	8,961,600	5,227,600	1,506,903	6,103,718	116.8%	(876,118)	583,748
Travel, Tuition & Dues	5,100	2,975	25,353	852.2%	(22,378)	5,100	2,975	13,477	34,759	1168.4%	(31,784)	9,406
Communications	190,800	111,300	165,852	149.0%	(54,552)	191,200	111,533	(1,050)	146,846	131.7%	(35,313)	(19,006)
Repairs & Maintenance Services	6,093,700	3,554,658	2,324,801	65.4%	1,229,857	6,701,900	3,909,442	879,577	4,033,601	103.2%	(124,159)	1,708,800
Internal Service Fees	80,100	46,725	55,495	118.8%	(8,770)	82,600	48,183	8,280	54,166	112.4%	(5,983)	(1,329)
All Other Expenses	10,750,300	6,271,008	5,714,441	91.1%	556,567	11,694,500	6,821,792	479,747	6,832,550	100.2%	(10,758)	1,118,109
Total Other Expenses	25,244,600	14,726,017	13,806,771	93.8%	919,246	27,640,400	16,123,567	2,887,215	17,207,237	106.7%	(1,083,670)	3,400,466
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	27,527,850	25,134,306	91.3%	2,393,544	51,153,800	29,839,717	5,544,579	30,967,495	103.8%	(1,127,778)	5,833,189
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	27,527,850	27,561,512	100.1%	(33,662)	49,919,400	29,119,650	4,240,020	29,557,802	101.5%	(438,152)	1,996,290
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	720,067	-	-	0.0%	720,067	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	720,067	-	-	0.0%	720,067	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	27,527,850	27,275,505	99.1%	252,345	51,153,800	29,839,717	4,240,020	29,271,795	98.1%	567,922	1,996,290

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Metro Government of Nashville
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Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	6,495	100.0%	(6,495)	-	-	1,605	3,625	100.0%	(3,625)	(2,870)
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	150,150	801,252	533.6%	(651,102)	393,000	229,250	46,246	1,119,280	488.2%	(890,030)	318,028
Total Other Expenses	257,400	150,150	807,747	538.0%	(657,597)	393,000	229,250	47,851	1,122,905	489.8%	(893,655)	315,158
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	150,150	807,747	538.0%	(657,597)	393,000	229,250	47,851	1,122,905	489.8%	(893,655)	315,158
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	150,150	294,657	196.2%	(144,507)	393,000	229,250	31,471	284,524	124.1%	(55,274)	(10,133)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	150,150	294,657	196.2%	(144,507)	393,000	229,250	31,471	294,524	128.5%	(65,274)	(133)

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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	143,850	70,623	49.1%	73,227	615,100	358,808	15,012	69,033	19.2%	289,775	(1,590)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	10,847	100.0%	(10,847)	-	-	4,358	15,735	100.0%	(15,735)	4,888
Total Salaries	246,600	143,850	81,470	56.6%	62,380	615,100	358,808	19,370	84,768	23.6%	274,040	3,298
Fringes	86,300	50,342	33,510	66.6%	16,832	218,300	127,342	8,807	39,713	31.2%	87,629	6,203
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	897,575	532,407	59.3%	365,168	1,038,200	605,617	80,933	682,506	112.7%	(76,889)	150,099
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	841,750	45,926	5.5%	795,824	1,443,000	841,750	31,518	179,382	21.3%	662,368	133,456
Total Other Expenses	2,981,700	1,739,325	578,333	33.3%	1,160,992	2,481,200	1,447,367	112,451	861,888	59.5%	585,479	283,555
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	1,933,517	693,313	35.9%	1,240,204	3,314,600	1,933,517	140,628	986,369	51.0%	947,148	293,056
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	1,830,733	1,641,731	89.7%	189,002	3,138,400	1,830,733	211,343	1,429,649	78.1%	401,084	(212,082)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	157,057	100.0%	(157,057)	-	-	22,158	177,921	100.0%	(177,921)	20,864
Total Other Revenue	-	-	157,057	100.0%	(157,057)	-	-	22,158	177,921	100.0%	(177,921)	20,864
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	1,830,733	1,798,788	98.3%	31,945	3,138,400	1,830,733	233,501	1,607,570	87.8%	223,163	(191,218)

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Metro Government of Nashville
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**Juvenile Court
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	913,442	816,754	89.4%	96,688	1,568,100	914,725	153,828	893,761	97.7%	20,964	77,007
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	116,200	107,621	92.6%	8,579	202,000	117,833	39,353	117,269	99.5%	564	9,648
Total Salaries	1,765,100	1,029,642	924,375	89.8%	105,267	1,770,100	1,032,558	193,181	1,011,030	97.9%	21,528	86,655
Fringes	689,800	402,383	338,128	84.0%	64,255	690,300	402,675	65,413	354,607	88.1%	48,068	16,479
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	19,775	5,477	27.7%	14,298	134,200	78,283	1,012	17,483	22.3%	60,800	12,006
Travel, Tuition & Dues	36,500	21,292	7,608	35.7%	13,684	58,900	34,358	834	12,759	37.1%	21,599	5,151
Communications	15,900	9,275	11,851	127.8%	(2,576)	17,900	10,442	1,384	9,073	86.9%	1,369	(2,778)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	15,400	15,400	100.0%	-	25,700	14,992	2,142	14,992	100.0%	(0)	(408)
All Other Expenses	22,500	13,125	6,532	49.8%	6,593	292,100	170,392	31,556	100,213	58.8%	70,179	93,681
Total Other Expenses	135,200	78,867	46,868	59.4%	31,999	528,800	308,467	36,928	154,520	50.1%	153,947	107,652
Transfers to Other Funds & Units	249,100	145,308	89,654	61.7%	55,654	-	-	-	-	0.0%	-	(89,654)
TOTAL EXPENSES & TRANSFERS	2,839,200	1,656,200	1,399,025	84.5%	257,175	2,989,200	1,743,700	295,522	1,520,157	87.2%	223,543	121,132
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	810,483	527,638	65.1%	282,845	1,389,400	810,483	100,673	627,124	77.4%	183,359	99,486
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	422,800	224,536	53.1%	198,264	874,800	510,300	44,292	309,211	60.6%	201,089	84,675
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	1,233,283	752,174	61.0%	481,109	2,264,200	1,320,783	144,965	936,335	70.9%	384,448	184,161
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	422,917	275,665	65.2%	147,252	725,000	422,917	52,633	327,916	77.5%	95,001	52,251
TOTAL REVENUE & TRANSFERS	2,839,200	1,656,200	1,027,839	62.1%	628,361	2,989,200	1,743,700	197,598	1,264,251	72.5%	479,449	236,412

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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	2,333	2,009	86.1%	324	4,000	2,333	273	1,070	45.9%	1,263	(939)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	4,375	3,534	80.8%	841	7,500	4,375	-	4,189	95.7%	186	655
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	11,725	7,221	61.6%	4,504	13,100	7,642	-	106	1.4%	7,536	(7,115)
Total Other Expenses	31,600	18,433	12,764	69.2%	5,669	24,600	14,350	273	5,365	37.4%	8,985	(7,399)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	18,433	12,764	69.2%	5,669	24,600	14,350	273	5,365	37.4%	8,985	(7,399)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	6,767	4,532	67.0%	2,235	11,600	6,767	712	4,892	72.3%	1,875	360
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	374	100.0%	(374)	-	-	18	170	100.0%	(170)	(204)
Total Other Revenue	-	-	374	100.0%	(374)	-	-	18	170	100.0%	(170)	(204)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	6,767	4,906	72.5%	1,861	11,600	6,767	730	5,062	74.8%	1,705	156

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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	881,475	927,814	105.3%	(46,339)	2,169,700	1,265,658	196,520	1,055,954	83.4%	209,704	128,140
Overtime	-	-	2,189	100.0%	(2,189)	-	-	-	-	0.0%	-	(2,189)
All Other Salary Codes	304,900	177,858	165,297	92.9%	12,561	364,900	212,858	50,070	184,399	86.6%	28,459	19,102
Total Salaries	1,816,000	1,059,333	1,095,300	103.4%	(35,967)	2,534,600	1,478,517	246,590	1,240,353	83.9%	238,164	145,053
Fringes	602,800	351,633	367,751	104.6%	(16,118)	774,700	451,908	75,089	390,694	86.5%	61,214	22,943
Other Expenses:												
Utilities	700	408	348	85.2%	60	700	408	50	348	85.2%	60	-
Professional & Purchased Services	4,038,100	2,355,558	116,573	4.9%	2,238,985	266,100	155,225	32,855	164,782	106.2%	(9,557)	48,209
Travel, Tuition & Dues	39,200	22,867	19,572	85.6%	3,295	66,500	38,792	13	2,730	7.0%	36,062	(16,842)
Communications	216,600	126,350	118,953	94.1%	7,397	299,600	174,767	15,130	116,759	66.8%	58,008	(2,194)
Repairs & Maintenance Services	265,900	155,108	134,915	87.0%	20,193	259,200	151,200	11,800	157,996	104.5%	(6,796)	23,081
Internal Service Fees	1,331,000	776,417	775,266	99.9%	1,151	1,279,100	746,142	103,539	744,813	99.8%	1,329	(30,453)
All Other Expenses	160,300	93,508	261,100	279.2%	(167,592)	606,400	353,733	41,653	243,613	68.9%	110,120	(17,487)
Total Other Expenses	6,051,800	3,530,217	1,426,727	40.4%	2,103,490	2,777,600	1,620,267	205,040	1,431,041	88.3%	189,226	4,314
Transfers to Other Funds & Units	4,000,000	2,333,333	4,031,033	172.8%	(1,697,700)	2,554,900	1,490,358	1,161,746	3,761,662	252.4%	(2,271,304)	(269,371)
TOTAL EXPENSES & TRANSFERS	12,470,600	7,274,517	6,920,811	95.1%	353,706	8,641,800	5,041,050	1,688,465	6,823,750	135.4%	(1,782,700)	(97,061)
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%	-	-	-	154,593	1,720,300	100.0%	(1,720,300)	1,720,300
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	154,593	1,720,300	100.0%	(1,720,300)	1,720,300
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	-	-	221	100.0%	(221)	-	-	23	1,404	100.0%	(1,404)	1,183
Miscellaneous Revenue	-	-	219,729	100.0%	(219,729)	-	-	29,350	247,079	100.0%	(247,079)	27,350
Total Other Revenue	-	-	219,950	100.0%	(219,950)	-	-	29,373	248,483	100.0%	(248,483)	28,533
Transfers From Other Funds & Units	8,475,600	4,944,100	6,163,078	124.7%	(1,218,978)	8,641,800	5,041,050	1,000,000	4,333,850	86.0%	707,200	(1,829,228)
TOTAL REVENUE & TRANSFERS	8,475,600	4,944,100	6,383,524	129.1%	(1,439,424)	8,641,800	5,041,050	1,183,966	6,302,633	125.0%	(1,261,583)	(80,891)

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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	164,500	689,265	419.0%	(524,765)	282,000	164,500	47,844	304,772	185.3%	(140,272)	(384,493)
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	100.0%	(67)	25,000	14,583	-	26,091	178.9%	(11,508)	26,024
Total Other Expenses	282,000	164,500	689,332	419.0%	(524,832)	307,000	179,083	47,844	330,863	184.8%	(151,780)	(358,469)
Transfers to Other Funds & Units	189,800	110,717	25,000	22.6%	85,717	164,800	96,133	-	-	0.0%	96,133	(25,000)
TOTAL EXPENSES & TRANSFERS	471,800	275,217	714,332	259.6%	(439,115)	471,800	275,217	47,844	330,863	120.2%	(55,646)	(383,469)
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	59,792	337	0.6%	59,455	102,500	59,792	13,673	(12,347)	-20.7%	72,139	(12,684)
Total Other Revenue	102,500	59,792	337	0.6%	59,455	102,500	59,792	13,673	(12,347)	-20.7%	72,139	(12,684)
Transfers From Other Funds & Units	369,300	215,425	869,300	403.5%	(653,875)	369,300	215,425	-	369,300	171.4%	(153,875)	(500,000)
TOTAL REVENUE & TRANSFERS	471,800	275,217	869,637	316.0%	(594,420)	471,800	275,217	13,673	356,953	129.7%	(81,736)	(512,684)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	257,425	129,761	50.4%	127,664	452,800	264,133	39,776	209,546	79.3%	54,587	79,785
Overtime	-	-	-	0.0%	-	-	-	918	5,235	100.0%	(5,235)	5,235
All Other Salary Codes	-	-	110	100.0%	(110)	-	-	1,962	4,530	100.0%	(4,530)	4,420
Total Salaries	441,300	257,425	129,871	50.5%	127,554	452,800	264,133	42,656	219,311	83.0%	44,822	89,440
Fringes	37,400	21,817	9,944	45.6%	11,873	39,700	23,158	3,973	20,874	90.1%	2,284	10,930
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	512,633	10,987	2.1%	501,646	289,900	169,108	-	11,899	7.0%	157,209	912
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	10,033	12,900	128.6%	(2,867)	46,100	26,892	8,505	41,634	154.8%	(14,742)	28,734
Total Other Expenses	896,000	522,667	23,887	4.6%	498,780	336,000	196,000	8,505	53,533	27.3%	142,467	29,646
Transfers to Other Funds & Units	40,000	23,333	24,269	104.0%	(936)	-	-	-	-	0.0%	-	(24,269)
TOTAL EXPENSES & TRANSFERS	1,414,700	825,242	187,971	22.8%	637,271	828,500	483,292	55,134	293,718	60.8%	189,574	105,747
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	204,167	69,059	33.8%	135,108	350,000	204,167	13,576	70,744	34.7%	133,423	1,685
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	204,167	70,571	34.6%	133,596	350,000	204,167	5,048	49,248	24.1%	154,919	(21,323)
Fed Through 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	204,167	70,571	34.6%	133,596	350,000	204,167	5,048	49,248	24.1%	154,919	(21,323)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	-	-	20,046	100.0%	(20,046)	-	-	1,942	18,188	100.0%	(18,188)	(1,858)
Total Other Revenue	-	-	20,046	100.0%	(20,046)	-	-	1,942	25,374	100.0%	(25,374)	5,328
Transfers From Other Funds & Units	114,700	66,908	-	0.0%	66,908	128,500	74,958	-	-	0.0%	74,958	-
TOTAL REVENUE & TRANSFERS	814,700	475,242	159,676	33.6%	315,566	828,500	483,292	20,566	145,366	30.1%	337,926	(14,310)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	197,400	117,931	59.7%	79,469	363,500	212,042	28,615	156,371	73.7%	55,671	38,440
Overtime	-	-	986	100.0%	(986)	-	-	53	1,648	100.0%	(1,648)	662
All Other Salary Codes	67,000	39,083	31,149	79.7%	7,934	67,000	39,083	9,932	39,022	99.8%	61	7,873
Total Salaries	405,400	236,483	150,066	63.5%	86,417	430,500	251,125	38,600	197,041	78.5%	54,084	46,975
Fringes	113,700	66,325	52,595	79.3%	13,730	128,800	75,133	12,793	66,845	89.0%	8,288	14,250
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	1,692	1,931	114.1%	(239)	6,300	3,675	473	3,612	98.3%	63	1,681
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	408	-	0.0%	408	3,200	1,867	-	-	0.0%	1,867	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	552,650	423,031	76.5%	129,619	1,031,600	601,767	233,613	476,792	79.2%	124,975	53,761
Total Other Expenses	951,000	554,750	424,962	76.6%	129,788	1,041,100	607,308	234,086	480,404	79.1%	126,904	55,442
Transfers to Other Funds & Units	100,000	58,333	68,437	117.3%	(10,104)	-	-	-	-	0.0%	-	(68,437)
TOTAL EXPENSES & TRANSFERS	1,570,100	915,892	696,060	76.0%	219,832	1,600,400	933,567	285,479	744,290	79.7%	189,277	48,230
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	863,333	427,463	49.5%	435,870	1,480,000	863,333	97,741	441,257	51.1%	422,076	13,794
Fed Through 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	863,333	427,463	49.5%	435,870	1,480,000	863,333	97,741	441,257	51.1%	422,076	13,794
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,645)	100.0%	1,645	-	-	(212)	1,383	100.0%	(1,383)	3,028
Total Other Revenue	-	-	(1,645)	100.0%	1,645	-	-	(212)	1,383	100.0%	(1,383)	3,028
Transfers From Other Funds & Units	90,100	52,558	270,241	514.2%	(217,683)	120,400	70,233	161,746	301,650	429.5%	(231,417)	31,409
TOTAL REVENUE & TRANSFERS	1,570,100	915,892	696,059	76.0%	219,833	1,600,400	933,567	259,275	744,290	79.7%	189,277	48,231

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	13,942	-	0.0%	13,942	255,700	149,158	5,456	23,985	16.1%	125,173	23,985
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(277)	100.0%	277	(277)
Total Salaries	23,900	13,942	-	0.0%	13,942	255,700	149,158	5,456	23,708	15.9%	125,450	23,708
Fringes	12,700	7,408	-	0.0%	7,408	77,000	44,917	417	1,835	4.1%	43,082	1,835
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	51,379	100.0%	(51,379)	51,000	29,750	-	6,246	21.0%	23,504	(45,133)
Travel, Tuition & Dues	-	-	3,749	100.0%	(3,749)	14,000	8,167	-	1,771	21.7%	6,396	(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	14,583	851	10,438	71.6%	4,145	10,438
Total Other Expenses	-	-	55,128	100.0%	(55,128)	90,000	52,500	851	18,455	35.2%	34,045	(36,673)
Transfers to Other Funds & Units	2,500	1,458	2,500	171.4%	(1,042)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	39,100	22,808	57,628	252.7%	(34,820)	422,700	246,575	6,724	43,998	17.8%	202,577	(13,630)
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	13,358	2,573	19.3%	10,785	400,000	233,333	1,609	336,198	144.1%	(102,865)	333,625
Total Other Revenue	22,900	13,358	2,573	19.3%	10,785	400,000	233,333	1,609	336,198	144.1%	(102,865)	333,625
Transfers From Other Funds & Units	16,200	9,450	-	0.0%	9,450	22,700	13,242	-	-	0.0%	13,242	-
TOTAL REVENUE & TRANSFERS	39,100	22,808	2,573	11.3%	20,235	422,700	246,575	1,609	336,198	136.3%	(89,623)	333,625

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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	13,183	29,309	222.3%	(16,126)	22,600	13,183	125	1,400	10.6%	11,783	(27,909)
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	1,458	18	239	16.4%	1,219	239
Total Other Expenses	22,600	13,183	29,309	222.3%	(16,126)	25,100	14,642	143	1,639	11.2%	13,003	(27,670)
Transfers to Other Funds & Units	2,500	1,458	2,500	171.4%	(1,042)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	14,642	31,809	217.2%	(17,167)	25,100	14,642	143	1,639	11.2%	13,003	(30,170)
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	14,642	25,050	171.1%	(10,408)	25,100	14,642	25,050	25,050	171.1%	(10,408)	-
Fed Through 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	14,642	25,050	171.1%	(10,408)	25,100	14,642	25,050	25,050	171.1%	(10,408)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	270	100.0%	(270)	-	-	-	(6)	100.0%	6	(276)
Total Other Revenue	-	-	270	100.0%	(270)	-	-	-	(6)	100.0%	6	(276)
Transfers From Other Funds & Units	-	-	4,392	100.0%	(4,392)	-	-	-	1,502	100.0%	(1,502)	(2,890)
TOTAL REVENUE & TRANSFERS	25,100	14,642	29,712	202.9%	(15,070)	25,100	14,642	25,050	26,546	181.3%	(11,904)	(3,166)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	416,733	319,921	76.8%	96,812	776,800	453,133	46,165	301,993	66.6%	151,140	(17,928)
Overtime	-	-	646	100.0%	(646)	-	-	-	171	100.0%	(171)	(475)
All Other Salary Codes	149,300	87,092	75,143	86.3%	11,949	172,300	100,508	12,637	45,384	45.2%	55,124	(29,759)
Total Salaries	863,700	503,825	395,710	78.5%	108,115	949,100	553,642	58,802	347,548	62.8%	206,094	(48,162)
Fringes	337,100	196,642	148,529	75.5%	48,113	358,800	209,300	23,926	139,732	66.8%	69,568	(8,797)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	202,008	303,140	150.1%	(101,132)	438,400	255,733	47,184	87,606	34.3%	168,127	(215,534)
Travel, Tuition & Dues	22,300	13,008	649	5.0%	12,359	25,200	14,700	40	5,671	38.6%	9,029	5,022
Communications	2,500	1,458	16	1.1%	1,442	7,300	4,258	27	384	9.0%	3,874	368
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	14,175	15,222	107.4%	(1,047)	247,600	144,433	19,858	106,203	73.5%	38,230	90,981
Total Other Expenses	395,400	230,650	319,027	138.3%	(88,377)	718,500	419,125	67,109	199,864	47.7%	219,261	(119,163)
Transfers to Other Funds & Units	203,500	118,708	100,230	84.4%	18,478	-	-	-	-	0.0%	-	(100,230)
TOTAL EXPENSES & TRANSFERS	1,799,700	1,049,825	963,496	91.8%	86,329	2,026,400	1,182,067	149,837	687,144	58.1%	494,923	(276,352)
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	963,667	714,461	74.1%	249,206	1,652,000	963,667	149,838	629,388	65.3%	334,279	(85,073)
Fed Through 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	963,667	714,461	74.1%	249,206	1,652,000	963,667	149,838	629,388	65.3%	334,279	(85,073)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	61,515	100.0%	(61,515)	160,000	93,333	-	57,756	61.9%	35,577	(3,759)
Total Other Revenue	-	-	61,515	100.0%	(61,515)	160,000	93,333	-	57,756	61.9%	35,577	(3,759)
Transfers From Other Funds & Units	147,700	86,158	187,520	217.6%	(101,362)	214,400	125,067	-	-	0.0%	125,067	(187,520)
TOTAL REVENUE & TRANSFERS	1,799,700	1,049,825	963,496	91.8%	86,329	2,026,400	1,182,067	149,838	687,144	58.1%	494,923	(276,352)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	6,088,833	5,312,856	87.3%	775,977	11,686,300	6,817,008	1,097,259	6,777,621	99.4%	39,387	1,464,765
Overtime	-	-	21,705	100.0%	(21,705)	-	-	1,230	9,404	100.0%	(9,404)	(12,301)
All Other Salary Codes	2,447,500	1,427,708	919,586	64.4%	508,122	2,772,300	1,617,175	462,651	1,195,391	73.9%	421,784	275,805
Total Salaries	12,885,500	7,516,542	6,254,147	83.2%	1,262,395	14,458,600	8,434,183	1,561,140	7,982,416	94.6%	451,767	1,728,269
Fringes	4,506,800	2,628,967	2,237,182	85.1%	391,785	4,750,200	2,770,950	527,433	2,795,330	100.9%	(24,380)	558,148
Other Expenses:												
Utilities	402,400	234,733	163,345	69.6%	71,388	414,000	241,500	42,284	178,777	74.0%	62,723	15,432
Professional & Purchased Services	260,500	151,958	164,706	108.4%	(12,748)	443,100	258,475	7,590	65,142	25.2%	193,333	(99,564)
Travel, Tuition & Dues	116,700	68,075	18,515	27.2%	49,560	121,000	70,583	2,128	93,938	133.1%	(23,355)	75,423
Communications	119,500	69,708	82,438	118.3%	(12,730)	137,500	80,208	10,946	76,856	95.8%	3,352	(5,582)
Repairs & Maintenance Services	909,000	530,250	387,836	73.1%	142,414	789,900	460,775	72,159	432,538	93.9%	28,237	44,702
Internal Service Fees	237,800	138,717	138,717	100.0%	(0)	310,100	180,892	25,842	180,892	100.0%	(0)	42,175
All Other Expenses	1,257,300	733,425	642,994	87.7%	90,431	1,808,800	1,055,133	136,709	1,194,912	113.2%	(139,779)	551,918
Total Other Expenses	3,303,200	1,926,867	1,598,551	83.0%	328,316	4,024,400	2,347,567	297,658	2,223,055	94.7%	124,512	624,504
Transfers to Other Funds & Units	634,500	370,125	657,632	177.7%	(287,507)	34,500	20,125	-	4,500	22.4%	15,625	(653,132)
TOTAL EXPENSES & TRANSFERS	21,330,000	12,442,500	10,747,512	86.4%	1,694,988	23,267,700	13,572,825	2,386,231	13,005,301	95.8%	567,524	2,257,789
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	8,966,767	7,747,512	86.4%	1,219,255	16,466,100	9,605,225	1,386,231	10,005,300	104.2%	(400,075)	2,257,788
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	8,966,767	7,661,648	85.4%	1,305,119	16,466,100	9,605,225	1,386,231	10,005,300	104.2%	(400,075)	2,343,652
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	3,475,733	3,085,864	88.8%	389,869	6,801,600	3,967,600	1,000,000	3,000,000	75.6%	967,600	(85,864)
TOTAL REVENUE & TRANSFERS	21,330,000	12,442,500	10,747,512	86.4%	1,694,988	23,267,700	13,572,825	2,386,231	13,005,300	95.8%	567,525	2,257,788

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	195,417	176,835	90.5%	18,582	737,600	430,267	62,905	339,291	78.9%	90,976	162,456
Overtime	-	-	1,975	100.0%	(1,975)	-	-	328	3,915	100.0%	(3,915)	1,940
All Other Salary Codes	54,200	31,617	19,907	63.0%	11,710	127,200	74,200	17,497	45,100	60.8%	29,100	25,193
Total Salaries	389,200	227,033	198,717	87.5%	28,316	864,800	504,467	80,730	388,306	77.0%	116,161	189,589
Fringes	147,600	86,100	69,148	80.3%	16,952	240,700	140,408	25,664	133,599	95.2%	6,809	64,451
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	5,790,283	3,766,499	65.0%	2,023,784	11,173,600	6,517,933	527,743	3,600,539	55.2%	2,917,394	(165,960)
Travel, Tuition & Dues	500	292	1,250	428.6%	(958)	500	292	-	119	40.8%	173	(1,131)
Communications	7,000	4,083	16,125	394.9%	(12,042)	30,000	17,500	3,000	53,019	303.0%	(35,519)	36,894
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	4,258	4,571	107.3%	(313)	745,900	435,108	55,494	373,802	85.9%	61,306	369,231
Total Other Expenses	9,941,000	5,798,917	3,788,445	65.3%	2,010,472	11,950,000	6,970,833	586,237	4,027,479	57.8%	2,943,354	239,034
Transfers to Other Funds & Units	982,400	573,067	358,607	62.6%	214,460	-	-	-	-	0.0%	-	(358,607)
TOTAL EXPENSES & TRANSFERS	11,460,200	6,685,117	4,414,917	66.0%	2,270,200	13,055,500	7,615,708	692,631	4,549,384	59.7%	3,066,324	134,467
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	6,672,167	4,414,915	66.2%	2,257,252	13,000,000	7,583,333	692,632	4,549,385	60.0%	3,033,948	134,470
Fed Through 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	6,672,167	4,414,915	66.2%	2,257,252	13,000,000	7,583,333	692,632	4,549,385	60.0%	3,033,948	134,470
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	12,950	-	0.0%	12,950	55,500	32,375	-	-	0.0%	32,375	-
TOTAL REVENUE & TRANSFERS	11,460,200	6,685,117	4,414,915	66.0%	2,270,202	13,055,500	7,615,708	692,632	4,549,385	59.7%	3,066,323	134,470

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	81,667	78,345	95.9%	3,322	160,000	93,333	-	89,039	95.4%	4,294	10,694
Overtime	2,500	1,458	1,523	104.4%	(65)	3,000	1,750	-	1,257	71.8%	493	(266)
All Other Salary Codes	21,000	12,250	2,215	18.1%	10,035	43,500	25,375	-	(18,120)	-71.4%	43,495	(20,335)
Total Salaries	163,500	95,375	82,083	86.1%	13,292	206,500	120,458	-	72,176	59.9%	48,282	(9,907)
Fringes	105,000	61,250	45,031	73.5%	16,219	73,100	42,642	-	31,461	73.8%	11,181	(13,570)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	120,225	2,382	2.0%	117,843	211,100	123,142	170	1,032	0.8%	122,110	(1,350)
Travel, Tuition & Dues	3,600	2,100	-	0.0%	2,100	2,000	1,167	-	-	0.0%	1,167	-
Communications	5,600	3,267	-	0.0%	3,267	5,600	3,267	-	-	0.0%	3,267	-
Repairs & Maintenance Services	4,900	2,858	-	0.0%	2,858	4,900	2,858	-	-	0.0%	2,858	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	559,417	200,263	35.8%	359,154	733,600	427,933	(21,941)	276,747	64.7%	151,186	76,484
Total Other Expenses	1,179,200	687,867	202,645	29.5%	485,222	957,200	558,367	(21,771)	277,779	49.7%	280,588	75,134
Transfers to Other Funds & Units	15,000	8,750	7,500	85.7%	1,250	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	853,242	337,259	39.5%	515,983	1,236,800	721,467	(21,771)	381,416	52.9%	340,051	44,157
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	701,458	299,246	42.7%	402,212	1,202,500	701,458	-	357,128	50.9%	344,330	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	701,458	299,246	42.7%	402,212	1,202,500	701,458	-	357,128	50.9%	344,330	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	-	-	(7,798)	100.0%	7,798	-	-	57	(7,020)	100.0%	7,020	778
Total Other Revenue	-	-	(7,798)	100.0%	7,798	-	-	57	(7,020)	100.0%	7,020	778
Transfers From Other Funds & Units	10,200	5,950	71,315	1198.6%	(65,365)	34,300	20,008	-	68,464	342.2%	(48,456)	(2,851)
TOTAL REVENUE & TRANSFERS	1,212,700	707,408	362,763	51.3%	344,645	1,236,800	721,467	57	418,572	58.0%	302,895	55,809

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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	196,292	109,750	55.9%	86,542	249,300	145,425	20,204	115,800	79.6%	29,625	6,050
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	54,775	34,181	62.4%	20,594	60,600	35,350	6,113	21,346	60.4%	14,004	(12,835)
Total Salaries	430,400	251,067	143,931	57.3%	107,136	309,900	180,775	26,317	137,146	75.9%	43,629	(6,785)
Fringes	126,900	74,025	62,793	84.8%	11,232	86,600	50,517	10,044	54,186	107.3%	(3,669)	(8,607)
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	2,392	9,235	386.1%	(6,843)	29,100	16,975	5,443	31,624	186.3%	(14,649)	22,389
Total Other Expenses	4,100	2,392	8,906	372.4%	(6,514)	29,100	16,975	5,443	31,681	186.6%	(14,706)	22,775
Transfers to Other Funds & Units	25,000	14,583	32,172	220.6%	(17,589)	-	-	-	-	0.0%	-	(32,172)
TOTAL EXPENSES & TRANSFERS	586,400	342,067	247,802	72.4%	94,265	425,600	248,267	41,804	223,013	89.8%	25,254	(24,789)
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	79,042	-	0.0%	79,042	-	-	-	-	0.0%	-	-
Fed Through 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	79,042	-	0.0%	79,042	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,342	100.0%	(6,342)	-	-	714	5,870	100.0%	(5,870)	(472)
Total Other Revenue	-	-	6,342	100.0%	(6,342)	-	-	714	5,870	100.0%	(5,870)	(472)
Transfers From Other Funds & Units	350,900	204,692	365,300	178.5%	(160,608)	425,600	248,267	-	365,300	147.1%	(117,033)	-
TOTAL REVENUE & TRANSFERS	486,400	283,733	371,642	131.0%	(87,909)	425,600	248,267	714	371,170	149.5%	(122,903)	(472)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	634,142	480,898	75.8%	153,244	1,103,700	643,825	62,054	609,091	94.6%	34,734	128,193
Overtime	1,000	583	262	44.9%	321	1,000	583	545	2,663	456.5%	(2,080)	2,401
All Other Salary Codes	22,000	12,833	(24,037)	-187.3%	36,870	22,000	12,833	10,609	(24,033)	-187.3%	36,866	4
Total Salaries	1,110,100	647,558	457,123	70.6%	190,435	1,126,700	657,242	73,208	587,721	89.4%	69,521	130,598
Fringes	182,000	106,167	81,543	76.8%	24,624	185,500	108,208	23,907	136,666	126.3%	(28,458)	55,123
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	1,260,817	1,668,620	132.3%	(407,803)	1,561,400	910,817	35,972	1,751,455	192.3%	(840,638)	82,835
Travel, Tuition & Dues	5,600	3,267	34,050	1042.3%	(30,783)	5,600	3,267	(2,408)	(12,679)	-388.1%	15,946	(46,729)
Communications	18,300	10,675	184	1.7%	10,491	18,300	10,675	-	-	0.0%	10,675	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	48,767	47,619	97.6%	1,148	463,900	270,608	26,118	381,233	140.9%	(110,625)	333,614
Total Other Expenses	2,268,900	1,323,525	1,750,473	132.3%	(426,948)	2,049,200	1,195,367	59,682	2,120,009	177.4%	(924,642)	369,536
Transfers to Other Funds & Units	380,300	221,842	335,482	151.2%	(113,640)	-	-	-	-	0.0%	-	(335,482)
TOTAL EXPENSES & TRANSFERS	3,941,300	2,299,092	2,624,621	114.2%	(325,529)	3,361,400	1,960,817	156,797	2,844,396	145.1%	(883,579)	219,775
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	466,667	374,855	80.3%	91,812	800,000	466,667	64,679	285,424	61.2%	181,243	(89,431)
Fed Through 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	466,667	374,855	80.3%	91,812	800,000	466,667	64,679	285,424	61.2%	181,243	(89,431)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	247,917	419,823	169.3%	(171,906)	425,000	247,917	(267)	(2,742)	-1.1%	250,659	(422,565)
Total Other Revenue	425,000	247,917	419,823	169.3%	(171,906)	425,000	247,917	(267)	(2,742)	-1.1%	250,659	(422,565)
Transfers From Other Funds & Units	2,116,300	1,234,508	2,079,100	168.4%	(844,592)	2,136,400	1,246,233	-	2,469,146	198.1%	(1,222,913)	390,046
TOTAL REVENUE & TRANSFERS	3,341,300	1,949,092	2,873,778	147.4%	(924,686)	3,361,400	1,960,817	64,412	2,751,828	140.3%	(791,011)	(121,950)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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%	-	-	-	48,926	352,980	100.0%	(352,980)	352,980
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	56	100.0%	(56)	56
Total Salaries	-	-	-	0.0%	-	-	-	48,926	353,036	100.0%	(353,036)	353,036
Fringes	-	-	-	0.0%	-	-	-	14,902	110,526	100.0%	(110,526)	110,526
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,400,000	123,900,000	125,057,889	100.9%	(1,157,889)	212,395,700	123,897,492	19,610,534	116,935,269	94.4%	6,962,223	(8,122,620)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	3,531	100.0%	(3,531)	3,531
Communications	-	-	-	0.0%	-	-	-	202	(641)	100.0%	641	(641)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	399	398	100.0%	(398)	398
Total Other Expenses	212,400,000	123,900,000	125,057,889	100.9%	(1,157,889)	212,395,700	123,897,492	19,611,135	116,938,557	94.4%	6,958,935	(8,119,332)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	123,900,000	125,057,889	100.9%	(1,157,889)	212,395,700	123,897,492	19,674,963	117,402,119	94.8%	6,495,373	(7,655,770)
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	123,900,000	104,368,076	84.2%	19,531,924	212,395,700	123,897,492	19,610,534	107,164,355	86.5%	16,733,137	2,796,279
TOTAL REVENUE & TRANSFERS	212,400,000	123,900,000	104,368,076	84.2%	19,531,924	212,395,700	123,897,492	19,610,534	107,164,355	86.5%	16,733,137	2,796,279

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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	103,600	65,176	62.9%	38,424	177,600	103,600	4,830	60,120	58.0%	43,480	(5,056)
Overtime	6,000	3,500	4,506	128.7%	(1,006)	6,000	3,500	951	8,239	235.4%	(4,739)	3,733
All Other Salary Codes	1,200	700	1,039	148.4%	(339)	1,200	700	408	2,235	319.3%	(1,535)	1,196
Total Salaries	184,800	107,800	70,721	65.6%	37,079	184,800	107,800	6,189	70,594	65.5%	37,206	(127)
Fringes	74,400	43,400	31,855	73.4%	11,545	74,400	43,400	2,903	30,264	69.7%	13,136	(1,591)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	226,100	470,327	208.0%	(244,227)	387,600	226,100	32,380	536,297	237.2%	(310,197)	65,970
Repairs & Maintenance Services	34,800	20,300	-	0.0%	20,300	34,800	20,300	-	-	0.0%	20,300	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	302,400	181,561	60.0%	120,839	518,400	302,400	-	4,351	1.4%	298,049	(177,210)
Total Other Expenses	940,800	548,800	651,888	118.8%	(103,088)	940,800	548,800	32,380	540,648	98.5%	8,152	(111,240)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	700,000	754,464	107.8%	(54,464)	1,200,000	700,000	41,472	641,506	91.6%	58,494	(112,958)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	700,000	486,411	69.5%	213,589	1,200,000	700,000	19,579	139,625	19.9%	560,375	(346,786)
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	-	-	-	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	700,000	486,411	69.5%	213,589	1,200,000	700,000	19,579	139,625	19.9%	560,375	(346,786)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	11,257,283	11,789,285	104.7%	(532,002)	20,761,500	12,110,875	2,103,272	12,835,983	106.0%	(725,108)	1,046,698
Overtime	-	-	74,967	100.0%	(74,967)	17,100	9,975	267	81,995	822.0%	(72,020)	7,028
All Other Salary Codes	646,400	377,067	192,916	51.2%	184,151	747,200	435,867	20,796	207,079	47.5%	228,788	14,163
Total Salaries	19,944,600	11,634,350	12,057,168	103.6%	(422,818)	21,525,800	12,556,717	2,124,335	13,125,057	104.5%	(568,340)	1,067,889
Fringes	12,853,700	7,497,992	4,832,611	64.5%	2,665,381	8,453,900	4,931,442	860,312	5,147,135	104.4%	(215,693)	314,524
Other Expenses:												
Utilities	1,123,000	655,083	-	0.0%	655,083	-	-	-	-	0.0%	-	-
Professional & Purchased Services	290,300	169,342	259,555	153.3%	(90,213)	473,400	276,150	4,329	185,981	67.3%	90,169	(73,574)
Travel, Tuition & Dues	67,000	39,083	50,630	129.5%	(11,547)	89,700	52,325	6,626	43,671	83.5%	8,654	(6,959)
Communications	621,600	362,600	194,055	53.5%	168,545	423,400	246,983	60,460	332,797	134.7%	(85,814)	138,742
Repairs & Maintenance Services	791,900	461,942	567,092	122.8%	(105,150)	979,400	571,317	102,406	774,613	135.6%	(203,296)	207,521
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	13,531,408	14,593,314	107.8%	(1,061,906)	30,491,000	17,786,417	3,579,176	13,642,972	76.7%	4,143,445	(950,342)
Total Other Expenses	26,090,500	15,219,458	15,664,646	102.9%	(445,188)	32,456,900	18,933,192	3,752,997	14,980,034	79.1%	3,953,158	(684,612)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	64,983	-	-	0.0%	64,983	-
TOTAL EXPENSES & TRANSFERS	58,888,800	34,351,800	32,554,425	94.8%	1,797,375	62,548,000	36,486,333	6,737,644	33,252,226	91.1%	3,234,107	697,801
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	651,583	1,405,190	215.7%	(753,607)	2,440,000	1,423,333	235,813	1,830,109	128.6%	(406,776)	424,919
Other Governments & Agencies:												
Federal Direct	2,974,500	1,735,125	722,189	41.6%	1,012,936	3,734,600	2,178,517	-	893,080	41.0%	1,285,437	170,891
Fed Through State Pass-Through	37,536,400	21,896,233	23,161,160	105.8%	(1,264,927)	40,524,100	23,639,058	4,580,780	29,344,947	124.1%	(5,705,889)	6,183,787
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	172,667	-	0.0%	172,667	296,000	172,667	-	-	0.0%	172,667	-
Other Government & Agencies	2,014,500	1,175,125	727,608	61.9%	447,517	2,285,900	1,333,442	165,839	791,239	59.3%	542,203	63,631
Total Other Governments & Agencies	42,821,400	24,979,150	24,610,957	98.5%	368,193	46,840,600	27,323,683	4,746,619	31,029,266	113.6%	(3,705,583)	6,418,309
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	1,867	513	27.5%	1,354	3,200	1,867	86	8,058	431.7%	(6,191)	7,545
Miscellaneous Revenue	7,516,500	4,384,625	8,229,378	187.7%	(3,844,753)	8,016,500	4,676,292	70,065	8,332,395	178.2%	(3,656,103)	103,017
Total Other Revenue	7,519,700	4,386,492	8,229,891	187.6%	(3,843,399)	8,019,700	4,678,158	70,151	8,340,453	178.3%	(3,662,295)	110,562
Transfers From Other Funds & Units	4,516,600	2,634,683	4,517,200	171.5%	(1,882,517)	5,247,700	3,061,158	-	5,742,700	187.6%	(2,681,542)	1,225,500
TOTAL REVENUE & TRANSFERS	55,974,700	32,651,908	38,763,238	118.7%	(6,111,330)	62,548,000	36,486,333	5,052,583	46,942,528	128.7%	(10,456,195)	8,179,290

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	358,867	314,735	87.7%	44,132	658,600	384,183	66,932	383,181	99.7%	1,002	68,446
Overtime	9,700	5,658	-	0.0%	5,658	9,700	5,658	-	470	8.3%	5,188	470
All Other Salary Codes	63,200	36,867	32,412	87.9%	4,455	63,200	36,867	16,331	34,715	94.2%	2,152	2,303
Total Salaries	688,100	401,392	347,147	86.5%	54,245	731,500	426,708	83,263	418,366	98.0%	8,342	71,219
Fringes	265,400	154,817	127,235	82.2%	27,582	274,400	160,067	28,265	147,645	92.2%	12,422	20,410
Other Expenses:												
Utilities	544,300	317,508	288,745	90.9%	28,763	576,500	336,292	48,931	291,485	86.7%	44,807	2,740
Professional & Purchased Services	590,500	344,458	233,634	67.8%	110,824	635,600	370,767	81,247	394,952	106.5%	(24,185)	161,318
Travel, Tuition & Dues	1,100	642	1,045	162.9%	(403)	1,100	642	1,565	2,610	406.8%	(1,968)	1,565
Communications	21,500	12,542	13,344	106.4%	(802)	28,300	16,508	20,657	37,673	228.2%	(21,165)	24,329
Repairs & Maintenance Services	70,800	41,300	58,087	140.6%	(16,787)	111,800	65,217	10,349	72,296	110.9%	(7,079)	14,209
Internal Service Fees	53,500	31,208	31,249	100.1%	(41)	59,300	34,592	4,936	34,969	101.1%	(377)	3,720
All Other Expenses	566,500	330,458	231,478	70.0%	98,980	532,300	310,508	58,555	384,876	124.0%	(74,368)	153,398
Total Other Expenses	1,848,200	1,078,117	857,582	79.5%	220,535	1,944,900	1,134,525	226,240	1,218,861	107.4%	(84,336)	361,279
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	1,634,325	1,331,964	81.5%	302,361	2,950,800	1,721,300	337,768	1,784,872	103.7%	(63,572)	452,908
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	1,048,075	1,022,651	97.6%	25,424	2,023,700	1,180,492	93,018	1,306,138	110.6%	(125,646)	283,487
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	1,048,075	1,056,151	100.8%	(8,076)	2,023,700	1,180,492	93,018	1,306,138	110.6%	(125,646)	249,987

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	331,567	-	0.0%	331,567	1,072,000	625,333	7,560	62,432	10.0%	562,901	62,432
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,334	4,542	100.0%	(4,542)	4,542
Total Salaries	568,400	331,567	-	0.0%	331,567	1,072,000	625,333	8,894	66,974	10.7%	558,359	66,974
Fringes	-	-	-	0.0%	-	59,900	34,942	2,032	16,661	47.7%	18,281	16,661
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	107,917	-	0.0%	107,917	180,000	105,000	-	52,496	50.0%	52,504	52,496
Travel, Tuition & Dues	231,300	134,925	1,279	0.9%	133,646	13,600	7,933	-	5,182	65.3%	2,751	3,903
Communications	60,000	35,000	50,687	144.8%	(15,687)	36,000	21,000	4,785	62,718	298.7%	(41,718)	12,031
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	583	-	-	0.0%	583	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	103,950	15,487	14.9%	88,463	149,300	87,092	313	33,897	38.9%	53,195	18,410
Total Other Expenses	654,500	381,792	68,098	17.8%	313,694	379,900	221,608	5,098	154,293	69.6%	67,315	86,195
Transfers to Other Funds & Units	-	-	(8,792)	100.0%	8,792	-	-	-	-	0.0%	-	8,792
TOTAL EXPENSES & TRANSFERS	1,222,900	713,358	59,306	8.3%	654,052	1,511,800	881,883	16,024	237,928	27.0%	643,955	178,622
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	678,358	4,128	0.6%	674,230	1,501,800	876,050	-	(82,730)	-9.4%	958,780	(86,858)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	35,000	47,473	135.6%	(12,473)	10,000	5,833	-	-	0.0%	5,833	(47,473)
Total Other Governments & Agencies	1,222,900	713,358	51,601	7.2%	661,757	1,511,800	881,883	-	(82,730)	-9.4%	964,613	(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	-	-	(1,344)	100.0%	1,344	-	-	(1,125)	(3,132)	100.0%	3,132	(1,788)
Total Other Revenue	-	-	(1,344)	100.0%	1,344	-	-	(1,125)	(3,132)	100.0%	3,132	(1,788)
Transfers From Other Funds & Units	-	-	3,308	100.0%	(3,308)	-	-	-	-	0.0%	-	(3,308)
TOTAL REVENUE & TRANSFERS	1,222,900	713,358	53,565	7.5%	659,793	1,511,800	881,883	(1,125)	(85,862)	-9.7%	967,745	(139,427)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	1,729,058	1,535,911	88.8%	193,147	1,582,800	923,300	271,580	1,732,991	187.7%	(809,691)	197,080
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	763,292	87,887	11.5%	675,405	2,561,400	1,494,150	119,792	1,138,580	76.2%	355,570	1,050,693
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	839,008	1,006,365	119.9%	(167,357)	2,205,800	1,286,717	47,432	47,432	3.7%	1,239,285	(958,933)
Total Other Expenses	5,710,900	3,331,358	2,630,163	79.0%	701,195	6,350,000	3,704,167	438,804	2,919,003	78.8%	785,164	288,840
Transfers to Other Funds & Units	2,735,800	1,595,883	1,443,050	90.4%	152,833	1,827,300	1,065,925	217,671	1,547,771	145.2%	(481,846)	104,721
TOTAL EXPENSES & TRANSFERS	8,446,700	4,927,242	4,073,213	82.7%	854,029	8,177,300	4,770,092	656,475	4,466,774	93.6%	303,318	393,561
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	4,714,208	4,425,814	93.9%	288,394	8,229,900	4,800,775	1,261,530	5,098,130	106.2%	(297,355)	672,316
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	211,546	100.0%	(211,546)	-	-	22,384	190,388	100.0%	(190,388)	(21,158)
Total Other Revenue	-	-	211,546	100.0%	(211,546)	-	-	22,384	190,388	100.0%	(190,388)	(21,158)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	4,714,208	4,637,360	98.4%	76,848	8,229,900	4,800,775	1,283,914	5,288,518	110.2%	(487,743)	651,158

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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	183,808	137,350	74.7%	46,458	826,700	482,242	108,621	464,471	96.3%	17,771	327,121
Overtime	3,700	2,158	1,904	88.2%	254	39,100	22,808	7,761	23,564	103.3%	(756)	21,660
All Other Salary Codes	34,600	20,183	34,051	168.7%	(13,868)	253,100	147,642	37,243	116,862	79.2%	30,780	82,811
Total Salaries	353,400	206,150	173,305	84.1%	32,845	1,118,900	652,692	153,625	604,897	92.7%	47,795	431,592
Fringes	282,700	164,908	66,266	40.2%	98,642	367,700	214,492	48,003	214,737	100.1%	(245)	148,471
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	548,508	644,912	117.6%	(96,404)	795,500	464,042	152,402	340,839	73.5%	123,203	(304,073)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	84,233	96,112	114.1%	(11,879)	37,600	21,933	604	14,827	67.6%	7,106	(81,285)
Repairs & Maintenance Services	27,100	15,808	15,220	96.3%	588	24,000	14,000	1,606	11,836	84.5%	2,164	(3,384)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	330,342	353,494	107.0%	(23,152)	886,600	517,183	155,353	453,851	87.8%	63,332	100,357
Total Other Expenses	1,678,100	978,892	1,109,738	113.4%	(130,846)	1,743,700	1,017,158	309,965	821,353	80.7%	195,805	(288,385)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	1,349,950	1,349,309	100.0%	641	3,230,300	1,884,342	511,593	1,640,987	87.1%	243,355	291,678
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	2,217,600	2,381,352	107.4%	(163,752)	3,818,500	2,227,458	374,697	2,563,110	115.1%	(335,652)	181,758
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	56,875	50,085	88.1%	6,790	215,200	125,533	25,445	142,734	113.7%	(17,201)	92,649
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	467	6,749	1446.2%	(6,282)	800	467	12,802	75,309	16137.6%	(74,842)	68,560
Total Other Revenue	98,300	57,342	56,834	99.1%	508	216,000	126,000	38,247	218,043	173.1%	(92,043)	161,209
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	2,274,942	2,438,186	107.2%	(163,244)	4,034,500	2,353,458	412,944	2,781,153	118.2%	(427,695)	342,967

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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	459,492	140,030	30.5%	319,462	552,000	322,000	45,583	236,290	73.4%	85,710	96,260
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(483)	100.0%	483	-	-	-	(8,226)	100.0%	8,226	(7,743)
Total Salaries	787,700	459,492	139,547	30.4%	319,945	552,000	322,000	45,583	228,064	70.8%	93,936	88,517
Fringes	25,700	14,992	31,519	210.2%	(16,527)	25,700	14,992	14,715	78,782	525.5%	(63,790)	47,263
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	5,250	-	0.0%	5,250	9,000	5,250	-	-	0.0%	5,250	-
Travel, Tuition & Dues	147,500	86,042	4,757	5.5%	81,285	97,500	56,875	-	3,560	6.3%	53,315	(1,197)
Communications	2,500	1,458	35	2.4%	1,423	2,500	1,458	40	291	20.0%	1,167	256
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	9,042	12,690	140.4%	(3,648)	4,800	2,800	112	4,611	164.7%	(1,811)	(8,079)
Total Other Expenses	174,500	101,792	17,482	17.2%	84,310	113,800	66,383	152	8,462	12.7%	57,921	(9,020)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	576,275	188,548	32.7%	387,727	691,500	403,375	60,450	315,308	78.2%	88,067	126,760
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	576,275	130,708	22.7%	445,567	691,500	403,375	38,822	211,269	52.4%	192,106	80,561
Fed Through 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	576,275	130,708	22.7%	445,567	691,500	403,375	38,822	211,269	52.4%	192,106	80,561
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,895	100.0%	(8,895)	-	-	21,342	25,601	100.0%	(25,601)	16,706
Total Other Revenue	-	-	8,895	100.0%	(8,895)	-	-	21,342	25,601	100.0%	(25,601)	16,706
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	576,275	139,603	24.2%	436,672	691,500	403,375	60,164	236,870	58.7%	166,505	97,267

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	-	-	36,317	100.0%	(36,317)	40,000	23,333	5,127	30,957	132.7%	(7,624)	(5,360)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,203	100.0%	(1,203)	-	-	1,864	4,780	100.0%	(4,780)	3,577
Total Salaries	-	-	37,520	100.0%	(37,520)	40,000	23,333	6,991	35,737	153.2%	(12,404)	(1,783)
Fringes	-	-	13,342	100.0%	(13,342)	-	-	2,406	12,838	100.0%	(12,838)	(504)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	208,572	100.0%	(208,572)	353,000	205,917	-	267,268	129.8%	(61,351)	58,696
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	58,917	-	134,549	228.4%	(75,632)	16,554
Total Other Expenses	-	-	342,569	100.0%	(342,569)	454,000	264,833	-	410,717	155.1%	(145,884)	68,148
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	393,431	100.0%	(393,431)	494,000	288,167	9,397	459,292	159.4%	(171,125)	65,861
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	156,917	-	-	0.0%	156,917	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	131,250	-	221,035	168.4%	(89,785)	221,035
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	288,167	-	221,035	76.7%	67,132	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	-	-	(3,782)	100.0%	3,782	-	-	-	-	0.0%	-	3,782
Total Other Revenue	-	-	(3,782)	100.0%	3,782	-	-	-	-	0.0%	-	3,782
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(3,782)	100.0%	3,782	494,000	288,167	-	221,035	76.7%	67,132	224,817

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Metro Government of Nashville
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Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	780	100.0%	(780)	-	-	-	-	0.0%	-	(780)
Travel, Tuition & Dues	130,100	75,892	100,662	132.6%	(24,770)	116,700	68,075	-	14,018	20.6%	54,057	(86,644)
Communications	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	1,100	642	10,683	1664.9%	(10,041)	-	-	-	49,595	100.0%	(49,595)	38,912
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	1,258,892	267,417	21.2%	991,475	2,228,700	1,300,075	9,823	573,519	44.1%	726,556	306,102
Total Other Expenses	2,289,300	1,335,425	385,342	28.9%	950,083	2,345,400	1,368,150	9,823	637,132	46.6%	731,018	251,790
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	1,335,425	385,342	28.9%	950,083	2,345,400	1,368,150	9,823	587,132	42.9%	781,018	201,790
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	196,875	-	0.0%	196,875	637,500	371,875	337,499	337,499	90.8%	34,376	337,499
Fed Through State Pass-Through	1,630,800	951,300	348,965	36.7%	602,335	1,405,900	820,108	-	252,911	30.8%	567,197	(96,054)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,968,300	1,148,175	348,965	30.4%	799,210	2,043,400	1,191,983	337,499	590,410	49.5%	601,573	241,445
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	42	100.0%	(42)	-	-	5	40	100.0%	(40)	(2)
Total Other Revenue	-	-	42	100.0%	(42)	-	-	5	40	100.0%	(40)	(2)
Transfers From Other Funds & Units	321,000	187,250	-	0.0%	187,250	302,000	176,167	-	-	0.0%	176,167	-
TOTAL REVENUE & TRANSFERS	2,289,300	1,335,425	349,007	26.1%	986,418	2,345,400	1,368,150	337,504	590,450	43.2%	777,700	241,443

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Metro Government of Nashville
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**Parks
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	13,706	100.0%	(13,706)	-	-	-	18,275	100.0%	(18,275)	4,569
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	67,900	39,608	30,701	77.5%	8,907	79,100	46,142	1,963	41,456	89.8%	4,686	10,755
Total Other Expenses	67,900	39,608	44,407	112.1%	(4,799)	79,100	46,142	1,963	59,731	129.5%	(13,589)	15,324
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	39,608	44,407	112.1%	(4,799)	79,100	46,142	1,963	59,731	129.5%	(13,589)	15,324
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	32,441	100.0%	(32,441)	-	-	8,988	33,874	100.0%	(33,874)	1,433
Total Other Revenue	-	-	32,441	100.0%	(32,441)	-	-	8,988	33,874	100.0%	(33,874)	1,433
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	32,441	100.0%	(32,441)	-	-	8,988	33,874	100.0%	(33,874)	1,433

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	106,283	64,882	61.0%	41,401	168,500	98,292	14,926	81,519	82.9%	16,773	16,637
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	106,283	60,729	57.1%	45,554	168,500	98,292	14,926	76,519	77.8%	21,773	15,790
Fringes	15,700	9,158	6,657	72.7%	2,501	13,600	7,933	1,445	8,207	103.4%	(274)	1,550
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	35,100	20,475	-	0.0%	20,475	59,000	34,417	1,390	12,096	35.1%	22,321	12,096
Travel, Tuition & Dues	-	-	-	0.0%	-	7,500	4,375	-	-	0.0%	4,375	-
Communications	2,000	1,167	-	0.0%	1,167	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	233	8,064	3456.0%	(7,831)	30,300	17,675	-	26,885	152.1%	(9,210)	18,821
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	403,433	163,932	40.6%	239,501	645,700	376,658	53,012	213,567	56.7%	163,091	49,635
Total Other Expenses	729,100	425,308	171,996	40.4%	253,312	742,500	433,125	54,402	252,548	58.3%	180,577	80,552
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	540,750	239,382	44.3%	301,368	924,600	539,350	70,773	337,274	62.5%	202,076	97,892
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	515,317	158,454	30.7%	356,863	924,600	539,350	51,700	339,168	62.9%	200,182	180,714
Total Other Revenue	883,400	515,317	158,454	30.7%	356,863	924,600	539,350	51,700	339,168	62.9%	200,182	180,714
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	515,317	158,454	30.7%	356,863	924,600	539,350	51,700	339,168	62.9%	200,182	180,714

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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	71,283	27,249	38.2%	44,034	122,200	71,283	5,499	35,393	49.7%	35,890	8,144
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	19,017	6,852	36.0%	12,165	32,600	19,017	2,086	3,394	17.8%	15,623	(3,458)
Total Salaries	154,800	90,300	34,147	37.8%	56,153	154,800	90,300	7,585	38,787	43.0%	51,513	4,640
Fringes	74,200	43,283	6,127	14.2%	37,156	74,200	43,283	2,512	13,419	31.0%	29,864	7,292
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	133,583	40,274	30.1%	93,309	229,000	133,583	10,097	52,206	39.1%	81,377	11,932
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	133,583	37,094	27.8%	96,489	229,000	133,583	10,098	52,206	39.1%	81,377	15,112
TOTAL REVENUE & TRANSFERS	229,000	133,583	37,094	27.8%	96,489	229,000	133,583	10,098	52,206	39.1%	81,377	15,112

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	100.0%	(178)	178
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,635,000	953,750	3,770	0.4%	949,980	1,770,000	1,032,500	6,603	384,961	37.3%	647,539	381,191
Total Other Expenses	1,635,000	953,750	3,770	0.4%	949,980	1,770,000	1,032,500	6,603	385,139	37.3%	647,361	381,369
Transfers to Other Funds & Units	940,000	548,333	851,842	155.4%	(303,509)	1,030,000	600,833	232,799	651,018	108.4%	(50,185)	(200,824)
TOTAL EXPENSES & TRANSFERS	2,575,000	1,502,083	855,612	57.0%	646,471	2,800,000	1,633,333	239,402	1,036,157	63.4%	597,176	180,545
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	1,502,083	2,036,350	135.6%	(534,267)	2,800,000	1,633,333	(542,956)	1,589,990	97.3%	43,343	(446,360)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	25,207	100.0%	(25,207)	-	-	2,148	30,783	100.0%	(30,783)	5,576
Total Other Revenue	-	-	25,207	100.0%	(25,207)	-	-	2,148	30,783	100.0%	(30,783)	5,576
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	1,502,083	2,061,557	137.2%	(559,474)	2,800,000	1,633,333	(540,808)	1,620,773	99.2%	12,560	(440,784)

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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	145,600	45,602	31.3%	99,998	339,400	197,983	8,895	50,151	25.3%	147,832	4,549
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,288)	100.0%	1,288	-	-	68	(2,224)	100.0%	2,224	(936)
Total Salaries	249,600	145,600	44,314	30.4%	101,286	339,400	197,983	8,963	47,927	24.2%	150,056	3,613
Fringes	15,900	9,275	4,984	53.7%	4,291	26,000	15,167	855	5,149	33.9%	10,018	165
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	138,483	34,965	25.2%	103,518	342,800	199,967	6,581	53,973	27.0%	145,994	19,008
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	-	8,731	100.0%	(8,731)	4,838
Communications	-	-	406	100.0%	(406)	-	-	34	778	100.0%	(778)	372
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	311,031	100.0%	(311,031)	311,031
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	381,900	222,775	63,182	28.4%	159,593	486,700	283,908	9,061	98,435	34.7%	185,473	35,253
Total Other Expenses	619,300	361,258	102,446	28.4%	258,812	829,500	483,875	15,676	472,948	97.7%	10,927	370,502
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	516,133	151,744	29.4%	364,389	1,194,900	697,025	25,494	526,024	75.5%	171,001	374,280
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	151,317	152,532	100.8%	(1,215)	436,100	254,392	174,454	392,526	154.3%	(138,134)	239,994
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	34,242	89,035	260.0%	(54,793)	60,500	35,292	15,119	98,161	278.1%	(62,869)	9,126
Total Other Revenue	58,700	34,242	89,035	260.0%	(54,793)	60,500	35,292	15,119	98,161	278.1%	(62,869)	9,126
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	185,558	241,567	130.2%	(56,009)	496,600	289,683	189,573	799,090	275.8%	(509,407)	557,523

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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	61,600	-	0.0%	61,600	126,700	73,908	-	-	0.0%	73,908	-
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	61,600	-	0.0%	61,600	126,700	73,908	-	-	0.0%	73,908	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	61,600	-	0.0%	61,600	126,700	73,908	-	-	0.0%	73,908	-
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	-	-	3,320	100.0%	(3,320)	-	-	695	5,517	100.0%	(5,517)	2,197
Total Other Revenue	-	-	3,320	100.0%	(3,320)	-	-	695	5,517	100.0%	(5,517)	2,197
Transfers From Other Funds & Units	50,000	29,167	50,000	171.4%	(20,833)	50,000	29,167	-	50,000	171.4%	(20,833)	-
TOTAL REVENUE & TRANSFERS	50,000	29,167	53,320	182.8%	(24,153)	50,000	29,167	695	55,517	190.3%	(26,350)	2,197

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	17,500	281	1.6%	17,219	30,000	17,500	-	-	0.0%	17,500	(281)
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	17,500	281	1.6%	17,219	30,000	17,500	-	-	0.0%	17,500	(281)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	17,500	281	1.6%	17,219	30,000	17,500	-	-	0.0%	17,500	(281)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	17,500	4,000	22.9%	13,500	30,000	17,500	303	303	1.7%	17,197	(3,697)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	473	100.0%	(473)	-	-	62	504	100.0%	(504)	31
Total Other Revenue	-	-	473	100.0%	(473)	-	-	62	504	100.0%	(504)	31
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	17,500	4,473	25.6%	13,027	30,000	17,500	365	807	4.6%	16,693	(3,666)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	40,833	-	0.0%	40,833	70,000	40,833	-	-	0.0%	40,833	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	292	91,207	31271.0%	(90,915)	500	292	-	20,296	6958.6%	(20,004)	(70,911)
Total Other Expenses	70,500	41,125	91,207	221.8%	(50,082)	70,500	41,125	-	20,296	49.4%	20,829	(70,911)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	41,125	91,207	221.8%	(50,082)	70,500	41,125	-	20,296	49.4%	20,829	(70,911)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	2,042	7,170	351.2%	(5,128)	3,500	2,042	-	3,450	169.0%	(1,408)	(3,720)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,978	100.0%	(7,978)	-	-	665	5,731	100.0%	(5,731)	(2,247)
Total Other Revenue	-	-	7,978	100.0%	(7,978)	-	-	665	5,731	100.0%	(5,731)	(2,247)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	2,042	15,148	741.9%	(13,106)	3,500	2,042	665	9,181	449.7%	(7,139)	(5,967)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	1,167	-	0.0%	1,167	2,500	1,458	-	-	0.0%	1,458	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	60,433	(14,917)	-24.7%	75,350	9,000	5,250	(6,744)	(8,932)	-170.1%	14,182	5,985
Total Other Expenses	105,600	61,600	(14,917)	-24.2%	76,517	11,500	6,708	(6,744)	(8,932)	-133.1%	15,640	5,985
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	61,600	(14,917)	-24.2%	76,517	11,500	6,708	(6,744)	(8,932)	-133.1%	15,640	5,985
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	61,600	2,377	3.9%	59,223	11,500	6,708	309	2,476	36.9%	4,232	99
Total Other Revenue	105,600	61,600	2,377	3.9%	59,223	11,500	6,708	309	2,476	36.9%	4,232	99
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	61,600	2,377	3.9%	59,223	11,500	6,708	309	2,476	36.9%	4,232	99

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Metro Government of Nashville
Monthly Budget Accountability Report
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Police												
Grant Funds												
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	367,208	181,764	49.5%	185,444	1,345,100	784,642	26,848	201,499	25.7%	583,143	19,735
Overtime	721,900	421,108	309,338	73.5%	111,770	520,900	303,858	48,551	358,842	118.1%	(54,984)	49,504
All Other Salary Codes	-	-	40,386	100.0%	(40,386)	-	-	8,494	41,040	100.0%	(41,040)	654
Total Salaries	1,351,400	788,317	531,488	67.4%	256,829	1,866,000	1,088,500	83,893	601,381	55.2%	487,119	69,893
Fringes	508,800	296,800	135,785	45.7%	161,015	592,100	345,392	23,695	166,998	48.4%	178,394	31,213
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	57,458	75,761	131.9%	(18,303)	543,400	316,983	-	(15,517)	-4.9%	332,500	(91,278)
Travel, Tuition & Dues	255,800	149,217	199,600	133.8%	(50,383)	1,187,500	692,708	19,382	72,744	10.5%	619,964	(126,856)
Communications	100	58	62	106.3%	(4)	100	58	-	2,480	4251.4%	(2,422)	2,418
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	33,267	126,206	100.0%	(126,206)	126,206
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	2,014,658	447,877	22.2%	1,566,781	3,041,600	1,774,267	60,239	549,175	31.0%	1,225,092	101,298
Total Other Expenses	3,808,100	2,221,392	723,300	32.6%	1,498,092	4,772,600	2,784,017	112,888	735,088	26.4%	2,048,929	11,788
Transfers to Other Funds & Units	112,500	65,625	-	0.0%	65,625	211,700	123,492	-	70,938	57.4%	52,554	70,938
TOTAL EXPENSES & TRANSFERS	5,780,800	3,372,133	1,390,573	41.2%	1,981,560	7,442,400	4,341,400	220,476	1,574,405	36.3%	2,766,995	183,832
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	441,583	546,989	123.9%	(105,406)	1,077,800	628,717	-	-	0.0%	628,717	(546,989)
Fed Through State Pass-Through	3,880,800	2,263,800	34,197	1.5%	2,229,603	5,386,100	3,141,892	-	292,404	9.3%	2,849,488	258,207
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	560,875	182,847	32.6%	378,028	912,400	532,233	-	165,876	31.2%	366,357	(16,971)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	3,266,258	764,033	23.4%	2,502,225	7,376,300	4,302,842	-	458,280	10.7%	3,844,562	(305,753)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,213	100.0%	(4,213)	-	-	(2,437)	(22,700)	100.0%	22,700	(26,913)
Total Other Revenue	-	-	4,213	100.0%	(4,213)	-	-	(2,437)	(22,700)	100.0%	22,700	(26,913)
Transfers From Other Funds & Units	181,500	105,875	-	0.0%	105,875	66,100	38,558	-	-	0.0%	38,558	-
TOTAL REVENUE & TRANSFERS	5,780,800	3,372,133	768,246	22.8%	2,603,887	7,442,400	4,341,400	(2,437)	435,580	10.0%	3,905,820	(332,666)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

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	291,667	281,250	96.4%	10,417	500,000	291,667	-	93,750	32.1%	197,917	(187,500)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	291,667	281,250	96.4%	10,417	500,000	291,667	-	93,750	32.1%	197,917	(187,500)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	291,667	281,832	96.6%	9,835	500,000	291,667	-	93,970	32.2%	197,697	(187,862)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	277,083	716,085	258.4%	(439,002)	475,000	277,083	83,623	450,100	162.4%	(173,017)	(265,985)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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)	-	-	75	2,679	100.0%	(2,679)	2,090
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	589	100.0%	(589)	-	-	75	2,679	100.0%	(2,679)	2,090
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	277,083	716,674	258.6%	(439,591)	475,000	277,083	83,698	452,779	163.4%	(175,696)	(263,895)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of January 31st, 2025

**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	157,850	88,419	56.0%	69,431	-	-	31,438	166,988	100.0%	(166,988)	78,569
Overtime	-	-	10,472	100.0%	(10,472)	-	-	1,260	7,155	100.0%	(7,155)	(3,317)
All Other Salary Codes	-	-	10,707	100.0%	(10,707)	-	-	5,026	24,964	100.0%	(24,964)	14,257
Total Salaries	270,600	157,850	109,598	69.4%	48,252	-	-	37,724	199,107	100.0%	(199,107)	89,509
Fringes	78,600	45,850	32,452	70.8%	13,398	-	-	11,819	60,400	100.0%	(60,400)	27,948
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	577,908	264,423	45.8%	313,485	706,300	412,008	12,605	458,015	111.2%	(46,007)	193,592
Travel, Tuition & Dues	66,300	38,675	43,559	112.6%	(4,884)	66,300	38,675	3,384	80,574	208.3%	(41,899)	37,015
Communications	50,500	29,458	6,618	22.5%	22,840	24,700	14,408	1,027	5,881	40.8%	8,527	(737)
Repairs & Maintenance Services	7,600	4,433	-	0.0%	4,433	7,600	4,433	5,578	12,833	289.5%	(8,400)	12,833
Internal Service Fees	49,200	28,700	-	0.0%	28,700	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	740,717	477,673	64.5%	263,044	1,498,400	874,067	(4,274)	284,987	32.6%	589,080	(192,686)
Total Other Expenses	2,434,100	1,419,892	792,273	55.8%	627,619	2,303,300	1,343,592	18,320	848,627	63.2%	494,965	56,354
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	1,623,592	934,323	57.5%	689,269	2,303,300	1,343,592	67,863	1,108,134	82.5%	235,458	173,811
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	297,500	-	0.0%	297,500	510,000	297,500	138,437	276,862	93.1%	20,638	276,862
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	297,500	-	0.0%	297,500	510,000	297,500	138,437	276,862	93.1%	20,638	276,862
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	116,667	-	0.0%	116,667	200,000	116,667	-	-	0.0%	116,667	-
Fines, Forfeits & Penalties	2,067,500	1,206,042	1,084,587	89.9%	121,455	1,587,500	926,042	45,382	829,260	89.5%	96,782	(255,327)
Compensation from Property	-	-	14,322	100.0%	(14,322)	-	-	-	2,888	100.0%	(2,888)	(11,434)
Miscellaneous Revenue	5,800	3,383	105,144	3107.7%	(101,761)	5,800	3,383	12,722	108,889	3218.4%	(105,506)	3,745
Total Other Revenue	2,273,300	1,326,092	1,204,053	90.8%	122,039	1,793,300	1,046,092	58,104	941,037	90.0%	105,055	(263,016)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	1,623,592	1,204,053	74.2%	419,539	2,303,300	1,343,592	196,541	1,217,899	90.6%	125,693	13,846

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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	222,017	218,051	98.2%	3,966	504,100	294,058	23,302	215,786	73.4%	78,272	(2,265)
Overtime	674,500	393,458	327,171	83.2%	66,287	674,100	393,225	52,898	453,053	115.2%	(59,828)	125,882
All Other Salary Codes	33,200	19,367	58,168	300.4%	(38,801)	33,200	19,367	11,853	48,307	249.4%	(28,940)	(9,861)
Total Salaries	1,088,300	634,842	603,390	95.0%	31,452	1,211,400	706,650	88,053	717,146	101.5%	(10,496)	113,756
Fringes	322,200	187,950	149,796	79.7%	38,154	451,400	263,317	23,524	185,588	70.5%	77,729	35,792
Other Expenses:												
Utilities	1,800	1,050	656	62.5%	394	1,800	1,050	439	723	68.9%	327	67
Professional & Purchased Services	3,500	2,042	-	0.0%	2,042	3,500	2,042	-	-	0.0%	2,042	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	292	-	0.0%	292	500	292	-	-	0.0%	292	-
Repairs & Maintenance Services	18,700	10,908	-	0.0%	10,908	56,400	32,900	-	-	0.0%	32,900	-
Internal Service Fees	17,500	10,208	10,208	100.0%	0	25,800	15,050	2,150	15,050	100.0%	-	4,842
All Other Expenses	188,300	109,842	1,650	1.5%	108,192	469,200	273,700	633	3,166	1.2%	270,534	1,516
Total Other Expenses	230,300	134,342	12,514	9.3%	121,828	557,200	325,033	3,222	18,939	5.8%	306,094	6,425
Transfers to Other Funds & Units	39,000	22,750	-	0.0%	22,750	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,679,800	979,883	765,700	78.1%	214,183	2,220,000	1,295,000	114,799	921,673	71.2%	373,327	155,973
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	357,758	236,552	66.1%	121,206	657,100	383,308	40,303	40,303	10.5%	343,005	(196,249)
Fed Through State Pass-Through	68,800	40,133	43,515	108.4%	(3,382)	15,000	8,750	-	-	0.0%	8,750	(43,515)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	495,833	364,892	73.6%	130,941	1,400,000	816,667	114,736	114,736	14.0%	701,931	(250,156)
Total Other Governments & Agencies	1,532,100	893,725	644,959	72.2%	248,766	2,072,100	1,208,725	155,039	155,039	12.8%	1,053,686	(489,920)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(16,717)	100.0%	16,717	-	-	(1,237)	(15,288)	100.0%	15,288	1,429
Total Other Revenue	-	-	(16,717)	100.0%	16,717	-	-	(1,237)	(15,288)	100.0%	15,288	1,429
Transfers From Other Funds & Units	147,700	86,158	-	0.0%	86,158	147,900	86,275	-	-	0.0%	86,275	-
TOTAL REVENUE & TRANSFERS	1,679,800	979,883	628,242	64.1%	351,641	2,220,000	1,295,000	153,802	139,751	10.8%	1,155,249	(488,491)

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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	278,367	254,910	91.6%	23,457	700,200	408,450	36,872	240,205	58.8%	168,245	(14,705)
Overtime	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
All Other Salary Codes	-	-	19,245	100.0%	(19,245)	-	-	9,200	21,007	100.0%	(21,007)	1,762
Total Salaries	477,200	278,367	274,214	98.5%	4,153	700,200	408,450	46,072	261,212	64.0%	147,238	(13,002)
Fringes	153,700	89,658	82,119	91.6%	7,539	226,400	132,067	12,443	82,042	62.1%	50,025	(77)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	38,500	34,228	88.9%	4,272	69,000	40,250	5,776	19,672	48.9%	20,578	(14,556)
Travel, Tuition & Dues	5,000	2,917	3,224	110.5%	(307)	7,500	4,375	37	2,314	52.9%	2,061	(910)
Communications	3,500	2,042	3,931	192.5%	(1,889)	3,600	2,100	261	5,417	258.0%	(3,317)	1,486
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	261,333	173,406	66.4%	87,927	442,400	258,067	631	1,015	0.4%	257,052	(172,391)
Total Other Expenses	522,500	304,792	214,789	70.5%	90,003	522,500	304,792	6,705	28,418	9.3%	276,374	(186,371)
Transfers to Other Funds & Units	1,000	583	-	0.0%	583	1,000	583	-	-	0.0%	583	-
TOTAL EXPENSES & TRANSFERS	1,154,400	673,400	571,122	84.8%	102,278	1,450,100	845,892	65,220	371,672	43.9%	474,220	(199,450)
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	5,833	-	0.0%	5,833	10,000	5,833	-	-	0.0%	5,833	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	299,542	-	0.0%	299,542	513,500	299,542	-	-	0.0%	299,542	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	305,375	-	0.0%	305,375	523,500	305,375	-	-	0.0%	305,375	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	630,900	368,025	(3,060)	-0.8%	371,085	926,600	540,517	150,883	146,384	27.1%	394,133	149,444
Total Other Revenue	630,900	368,025	(3,060)	-0.8%	371,085	926,600	540,517	150,883	146,384	27.1%	394,133	149,444
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	673,400	(3,060)	-0.5%	676,460	1,450,100	845,892	150,883	146,384	17.3%	699,508	149,444

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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	38,908	21,298	54.7%	17,610	25,000	14,583	3,004	22,125	151.7%	(7,542)	827
Travel, Tuition & Dues	-	-	434	100.0%	(434)	-	-	150	575	100.0%	(575)	141
Communications	-	-	989	100.0%	(989)	-	-	-	-	0.0%	-	(989)
Repairs & Maintenance Services	100,000	58,333	-	0.0%	58,333	80,000	46,667	-	-	0.0%	46,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	391,300	110,528	28.2%	280,772	1,936,000	1,129,333	4,541	178,816	15.8%	950,517	68,288
Total Other Expenses	837,500	488,542	133,249	27.3%	355,293	2,041,000	1,190,583	7,695	201,516	16.9%	989,067	68,267
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	488,542	133,249	27.3%	355,293	2,041,000	1,190,583	7,695	201,516	16.9%	989,067	68,267
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	62,416	100.0%	(62,416)	104,000	60,667	3,645	21,985	36.2%	38,682	(40,431)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	536,441	100.0%	(536,441)	318,180	185,605	60,399	475,751	256.3%	(290,146)	(60,690)
Total Other Revenue	-	-	536,441	100.0%	(536,441)	318,180	185,605	60,399	475,751	256.3%	(290,146)	(60,690)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	598,857	100.0%	(598,857)	422,180	246,272	64,044	497,736	202.1%	(251,464)	(101,121)

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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	1,342	-	0.0%	1,342	2,300	1,342	-	-	0.0%	1,342	-
Total Other Expenses	2,300	1,342	-	0.0%	1,342	2,300	1,342	-	-	0.0%	1,342	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,342	-	0.0%	1,342	2,300	1,342	-	-	0.0%	1,342	-
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	-	-	80	100.0%	(80)	-	-	-	-	0.0%	-	(80)
Total Other Revenue	-	-	80	100.0%	(80)	-	-	-	-	0.0%	-	(80)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	80	100.0%	(80)	-	-	-	-	0.0%	-	(80)

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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	56,408	62,045	110.0%	(5,637)	96,700	56,408	12,378	64,553	114.4%	(8,145)	2,508
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	17,894	100.0%	(17,894)	-	-	3,631	23,328	100.0%	(23,328)	5,434
Total Salaries	96,700	56,408	79,939	141.7%	(23,531)	96,700	56,408	16,009	87,881	155.8%	(31,473)	7,942
Fringes	25,900	15,108	20,798	137.7%	(5,690)	25,900	15,108	4,294	23,278	154.1%	(8,170)	2,480
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	21,817	287	1.3%	21,530	37,400	21,817	82	328	1.5%	21,489	41
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	16,683	138,566	830.6%	(121,883)	28,600	16,683	-	167,298	1002.8%	(150,615)	28,732
Total Other Expenses	66,000	38,500	138,853	360.7%	(100,353)	66,000	38,500	82	187,435	486.8%	(148,935)	48,582
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	110,017	239,590	217.8%	(129,573)	188,600	110,017	20,385	298,594	271.4%	(188,577)	59,004
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	110,017	14,599	13.3%	95,418	188,600	110,017	-	37,897	34.4%	72,120	23,298
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	110,017	288,758	262.5%	(178,741)	188,600	110,017	-	37,897	34.4%	72,120	(250,861)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(10,831)	100.0%	10,831	-	-	(2,845)	(19,634)	100.0%	19,634	(8,803)
Total Other Revenue	-	-	(10,831)	100.0%	10,831	-	-	(2,845)	(19,634)	100.0%	19,634	(8,803)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	110,017	277,927	252.6%	(167,910)	188,600	110,017	(2,845)	18,263	16.6%	91,754	(259,664)

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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	540,925	311,238	57.5%	229,687	927,300	540,925	237	187,102	34.6%	353,823	(124,136)
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	-	-	2,360	100.0%	(2,360)	-	-	-	8,228	100.0%	(8,228)	5,868
Total Other Expenses	927,300	540,925	313,598	58.0%	227,327	927,300	540,925	237	195,330	36.1%	345,595	(118,268)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	540,925	313,598	58.0%	227,327	927,300	540,925	237	195,330	36.1%	345,595	(118,268)
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	540,925	377,002	69.7%	163,923	927,300	540,925	232,151	694,317	128.4%	(153,392)	317,315
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	540,925	377,002	69.7%	163,923	927,300	540,925	232,151	694,317	128.4%	(153,392)	317,315
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	36,925	100.0%	(36,925)	-	-	4,611	34,573	100.0%	(34,573)	(2,352)
Total Other Revenue	-	-	36,925	100.0%	(36,925)	-	-	4,611	34,573	100.0%	(34,573)	(2,352)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	540,925	413,927	76.5%	126,998	927,300	540,925	236,762	729,057	134.8%	(188,132)	315,130

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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	6,902,700	6,742,423	97.7%	160,277	14,119,200	8,236,200	1,163,604	7,996,065	97.1%	240,135	1,253,642
All Other Salary Codes	-	-	4,317	100.0%	(4,317)	-	-	-	(905)	100.0%	905	(5,222)
Total Salaries	11,833,200	6,902,700	6,746,740	97.7%	155,960	14,119,200	8,236,200	1,163,604	7,995,160	97.1%	241,040	1,248,420
Fringes	1,906,600	1,112,183	886,224	79.7%	225,959	1,906,600	1,112,183	234,090	1,579,813	142.0%	(467,630)	693,589
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%	-	-	-	3,149	3,149	100.0%	(3,149)	3,149
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	175,117	267,664	152.8%	(92,547)	300,200	175,117	-	-	0.0%	175,117	(267,664)
Total Other Expenses	300,200	175,117	267,664	152.8%	(92,547)	300,200	175,117	3,149	3,149	1.8%	171,968	(264,515)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	8,190,000	7,900,628	96.5%	289,372	16,326,000	9,523,500	1,400,843	9,578,122	100.6%	(54,622)	1,677,494
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)	-	-	-	16,972,300	100.0%	(16,972,300)	2,932,300
Total Other Governments & Agencies	-	-	14,040,000	100.0%	(14,040,000)	-	-	-	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	-	-	171,032	100.0%	(171,032)	-	-	37,242	159,425	100.0%	(159,425)	(11,607)
Total Other Revenue	-	-	171,032	100.0%	(171,032)	-	-	37,242	159,425	100.0%	(159,425)	(11,607)
Transfers From Other Funds & Units	14,040,000	8,190,000	-	0.0%	8,190,000	16,972,300	9,900,508	-	-	0.0%	9,900,508	-
TOTAL REVENUE & TRANSFERS	14,040,000	8,190,000	14,211,032	173.5%	(6,021,032)	16,972,300	9,900,508	37,242	17,131,725	173.0%	(7,231,217)	2,920,693

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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	144,900	134,564	92.9%	10,336	268,300	156,508	25,067	154,157	98.5%	2,351	19,593
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	19,192	20,490	106.8%	(1,298)	32,500	18,958	9,465	23,673	124.9%	(4,715)	3,183
Total Salaries	281,300	164,092	155,054	94.5%	9,038	300,800	175,467	34,532	177,830	101.3%	(2,363)	22,776
Fringes	90,000	52,500	44,716	85.2%	7,784	94,800	55,300	10,415	52,742	95.4%	2,558	8,026
Other Expenses:												
Utilities	38,100	22,225	26,920	121.1%	(4,695)	100	58	10	70	120.0%	(12)	(26,850)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,167	200	17.1%	967	2,100	1,225	-	96	7.8%	1,129	(104)
Communications	3,500	2,042	2,026	99.2%	16	7,800	4,550	897	3,580	78.7%	970	1,554
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	28,933	28,879	99.8%	54	51,900	30,275	4,330	30,364	100.3%	(89)	1,485
All Other Expenses	1,651,900	963,608	1,238,064	128.5%	(274,456)	1,331,800	776,883	331,747	998,671	128.5%	(221,788)	(239,393)
Total Other Expenses	1,745,100	1,017,975	1,296,089	127.3%	(278,114)	1,393,700	812,992	336,984	1,032,781	127.0%	(219,789)	(263,308)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	1,234,567	1,495,859	121.2%	(261,292)	1,789,300	1,043,758	381,931	1,263,353	121.0%	(219,595)	(232,506)
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	1,234,567	1,582,200	128.2%	(347,633)	1,789,300	1,043,758	447,300	1,341,900	128.6%	(298,142)	(240,300)
Total Other Governments & Agencies	2,116,400	1,234,567	1,582,200	128.2%	(347,633)	1,789,300	1,043,758	447,300	1,341,900	128.6%	(298,142)	(240,300)
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	-	-	1,000	100.0%	(1,000)	-	-	2,670	2,670	100.0%	(2,670)	1,670
Miscellaneous Revenue	-	-	13,957	100.0%	(13,957)	-	-	773	(665)	100.0%	665	(14,622)
Total Other Revenue	-	-	14,957	100.0%	(14,957)	-	-	3,443	2,005	100.0%	(2,005)	(12,952)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	1,234,567	1,597,157	129.4%	(362,590)	1,789,300	1,043,758	450,743	1,343,905	128.8%	(300,147)	(253,252)

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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	109,492	92,888	84.8%	16,604	187,700	109,492	-	-	0.0%	109,492	(92,888)
Overtime	200	117	-	0.0%	117	200	117	-	-	0.0%	117	-
All Other Salary Codes	8,700	5,075	(168)	-3.3%	5,243	8,700	5,075	-	243	4.8%	4,832	411
Total Salaries	196,600	114,683	92,720	80.8%	21,963	196,600	114,683	-	243	0.2%	114,440	(92,477)
Fringes	29,300	17,092	18,158	106.2%	(1,066)	29,300	17,092	3	114	0.7%	16,978	(18,044)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	1,927	100.0%	(1,927)	-	-	338	11,573	100.0%	(11,573)	9,646
Travel, Tuition & Dues	3,200	1,867	1,307	70.0%	560	3,200	1,867	-	-	0.0%	1,867	(1,307)
Communications	5,000	2,917	328	11.2%	2,589	5,000	2,917	41	287	9.8%	2,630	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	5,133	2,683	52.3%	2,450	8,800	5,133	560	4,547	88.6%	586	1,864
Total Other Expenses	17,000	9,917	6,420	64.7%	3,497	17,000	9,917	939	16,407	165.4%	(6,490)	9,987
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	141,692	117,298	82.8%	24,394	242,900	141,692	942	16,764	11.8%	124,928	(100,534)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	105,233	77,510	73.7%	27,723	180,400	105,233	7,266	74,176	70.5%	31,057	(3,334)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	105,233	77,510	73.7%	27,723	180,400	105,233	7,266	74,176	70.5%	31,057	(3,334)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	105,233	77,510	73.7%	27,723	180,400	105,233	7,266	74,176	70.5%	31,057	(3,334)

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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	1,433,017	1,140,123	79.6%	292,894	2,410,100	1,405,892	258,430	1,361,153	96.8%	44,739	221,030
Overtime	-	-	7,847	100.0%	(7,847)	-	-	5,092	24,752	100.0%	(24,752)	16,905
All Other Salary Codes	13,700	7,992	(25,239)	-315.8%	33,231	13,700	7,992	8,222	(28,076)	-351.3%	36,068	(2,837)
Total Salaries	2,470,300	1,441,008	1,122,731	77.9%	318,277	2,423,800	1,413,883	271,744	1,357,829	96.0%	56,054	235,098
Fringes	752,600	439,017	389,071	88.6%	49,946	749,100	436,975	92,352	465,216	106.5%	(28,241)	76,145
Other Expenses:												
Utilities	-	-	1,065	100.0%	(1,065)	600	350	214	1,304	372.6%	(954)	239
Professional & Purchased Services	67,300	39,258	27,322	69.6%	11,936	67,300	39,258	3,475	25,344	64.6%	13,914	(1,978)
Travel, Tuition & Dues	17,200	10,033	6,508	64.9%	3,525	17,200	10,033	2,514	9,209	91.8%	824	2,701
Communications	34,600	20,183	26,633	132.0%	(6,450)	50,200	29,283	4,615	29,228	99.8%	55	2,595
Repairs & Maintenance Services	-	-	2,780	100.0%	(2,780)	3,000	1,750	42	1,551	88.6%	199	(1,229)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	14,348	100.0%	(14,348)	14,348
All Other Expenses	215,400	125,650	130,084	103.5%	(4,434)	346,200	201,950	21,855	144,669	71.6%	57,281	14,585
Total Other Expenses	334,500	195,125	194,392	99.6%	733	484,500	282,625	32,715	225,653	79.8%	56,972	31,261
Transfers to Other Funds & Units	100,000	58,333	27,372	46.9%	30,961	-	-	-	-	0.0%	-	(27,372)
TOTAL EXPENSES & TRANSFERS	3,657,400	2,133,483	1,733,566	81.3%	399,917	3,657,400	2,133,483	396,811	2,048,698	96.0%	84,785	315,132
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	64,167	34,661	54.0%	29,506	60,000	35,000	5,543	22,005	62.9%	12,995	(12,656)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	2,025,217	802,082	39.6%	1,223,135	3,521,800	2,054,383	129,115	1,400,456	68.2%	653,927	598,374
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	2,089,383	836,743	40.0%	1,252,640	3,581,800	2,089,383	134,658	1,422,461	68.1%	666,922	585,718
Other Revenue:												
Property 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	44,100	10,833	24.6%	33,267	75,600	44,100	2,170	11,934	27.1%	32,166	1,101
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	44,100	10,833	24.6%	33,267	75,600	44,100	2,170	11,934	27.1%	32,166	1,101
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	2,133,483	847,576	39.7%	1,285,907	3,657,400	2,133,483	136,828	1,434,395	67.2%	699,088	586,819

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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	116,667	1,597	1.4%	115,070	193,000	112,583	-	4,301	3.8%	108,282	2,704
Communications	-	-	-	0.0%	-	2,000	1,167	-	-	0.0%	1,167	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	2,917	-	-	0.0%	2,917	-
Total Other Expenses	200,000	116,667	1,597	1.4%	115,070	200,000	116,667	-	4,301	3.7%	112,366	2,704
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	116,667	1,597	1.4%	115,070	200,000	116,667	-	4,301	3.7%	112,366	2,704
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	116,667	45,396	38.9%	71,271	200,000	116,667	-	85,509	73.3%	31,158	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	116,667	45,396	38.9%	71,271	200,000	116,667	-	85,509	73.3%	31,158	40,113
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	116,667	45,396	38.9%	71,271	200,000	116,667	-	85,509	73.3%	31,158	40,113

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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	27,263,483	18,970,440	69.6%	8,293,043	51,129,400	29,825,483	3,974,763	22,592,410	75.7%	7,233,073	3,621,970
Overtime	2,521,000	1,470,583	2,369,299	161.1%	(898,716)	2,521,000	1,470,583	518,280	2,297,361	156.2%	(826,778)	(71,938)
All Other Salary Codes	666,000	388,500	3,793,856	976.5%	(3,405,356)	666,000	388,500	1,498,528	4,524,530	1164.6%	(4,136,030)	730,674
Total Salaries	49,924,400	29,122,567	25,133,595	86.3%	3,988,972	54,316,400	31,684,567	5,991,571	29,414,301	92.8%	2,270,266	4,280,706
Fringes	19,779,700	11,538,158	9,486,701	82.2%	2,051,457	22,114,400	12,900,067	2,129,304	11,044,798	85.6%	1,855,269	1,558,097
Other Expenses:												
Utilities	27,057,500	15,783,542	12,896,228	81.7%	2,887,314	28,072,500	16,375,625	2,157,236	12,852,621	78.5%	3,523,004	(43,607)
Professional & Purchased Services	13,085,800	7,633,383	4,188,777	54.9%	3,444,606	13,239,500	7,723,042	845,098	6,184,113	80.1%	1,538,929	1,995,336
Travel, Tuition & Dues	407,300	237,592	241,779	101.8%	(4,187)	376,500	219,625	12,751	206,942	94.2%	12,683	(34,837)
Communications	2,373,800	1,384,717	1,224,368	88.4%	160,349	2,667,800	1,556,217	253,464	1,246,635	80.1%	309,582	22,267
Repairs & Maintenance Services	18,566,500	10,830,458	6,276,204	57.9%	4,554,254	18,636,500	10,871,292	1,144,501	8,808,399	81.0%	2,062,893	2,532,195
Internal Service Fees	6,650,500	3,879,458	3,827,977	98.7%	51,481	7,293,600	4,254,600	591,967	4,174,734	98.1%	79,866	346,757
All Other Expenses	45,870,800	26,757,967	27,688,638	103.5%	(930,671)	52,479,700	30,613,158	4,269,296	30,561,321	99.8%	51,837	2,872,683
Total Other Expenses	114,012,200	66,507,117	56,343,971	84.7%	10,163,146	122,766,100	71,613,558	9,274,313	64,034,765	89.4%	7,578,793	7,690,794
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	107,167,842	90,964,267	84.9%	16,203,575	199,196,900	116,198,192	17,395,188	104,493,864	89.9%	11,704,328	13,529,597
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	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	107,167,842	114,213,252	106.6%	(7,045,410)	199,196,900	116,198,192	20,693,937	119,069,737	102.5%	(2,871,545)	4,856,485
TOTAL REVENUE & TRANSFERS	183,716,300	107,167,842	114,213,252	106.6%	(7,045,410)	199,196,900	116,198,192	20,693,937	119,069,737	102.5%	(2,871,545)	4,856,485

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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	4,736,258	3,674,718	77.6%	1,061,540	9,062,100	5,286,225	722,482	4,240,392	80.2%	1,045,833	565,674
Overtime	166,600	97,183	127,470	131.2%	(30,287)	166,600	97,183	6,524	84,491	86.9%	12,692	(42,979)
All Other Salary Codes	218,900	127,692	736,810	577.0%	(609,118)	218,900	127,692	293,261	934,545	731.9%	(806,853)	197,735
Total Salaries	8,504,800	4,961,133	4,538,998	91.5%	422,135	9,447,600	5,511,100	1,022,267	5,259,428	95.4%	251,672	720,430
Fringes	3,342,100	1,949,558	1,670,781	85.7%	278,777	3,897,000	2,273,250	359,524	1,937,543	85.2%	335,707	266,762
Other Expenses:												
Utilities	66,500	38,792	87,407	225.3%	(48,615)	182,500	106,458	29,833	97,961	92.0%	8,497	10,554
Professional & Purchased Services	3,659,800	2,134,883	908,942	42.6%	1,225,941	2,909,800	1,697,383	240,902	1,243,358	73.3%	454,025	334,416
Travel, Tuition & Dues	53,100	30,975	18,972	61.2%	12,003	53,100	30,975	3,393	28,712	92.7%	2,263	9,740
Communications	223,500	130,375	96,309	73.9%	34,066	223,500	130,375	8,326	153,286	117.6%	(22,911)	56,977
Repairs & Maintenance Services	4,658,000	2,717,167	1,403,838	51.7%	1,313,329	4,578,000	2,670,500	336,045	2,289,135	85.7%	381,365	885,297
Internal Service Fees	1,218,500	710,792	702,392	98.8%	8,400	1,529,000	891,917	126,217	883,517	99.1%	8,400	181,125
All Other Expenses	2,192,300	1,278,842	1,431,878	112.0%	(153,036)	1,849,800	1,079,050	177,370	1,116,551	103.5%	(37,501)	(315,327)
Total Other Expenses	12,071,700	7,041,825	4,649,738	66.0%	2,392,087	11,325,700	6,606,658	922,086	5,812,520	88.0%	794,138	1,162,782
Transfers to Other Funds & Units	9,270,000	5,407,500	6,952,500	128.6%	(1,545,000)	9,520,800	5,553,800	2,380,200	7,140,600	128.6%	(1,586,800)	188,100
TOTAL EXPENSES & TRANSFERS	33,188,600	19,360,017	17,812,017	92.0%	1,548,000	34,191,100	19,944,808	4,684,077	20,150,091	101.0%	(205,283)	2,338,074
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	520,638	100.0%	(520,638)	-	-	25,133	203,600	100.0%	(203,600)	(317,038)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	19,360,017	12,132,556	62.7%	7,227,461	34,191,100	19,944,808	1,795,477	12,031,788	60.3%	7,913,020	(100,768)
TOTAL REVENUE & TRANSFERS	33,188,600	19,360,017	12,653,194	65.4%	6,706,823	34,191,100	19,944,808	1,820,610	12,235,388	61.3%	7,709,420	(417,806)

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**Waste Services
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	3,808,117	2,687,035	70.6%	1,121,082	7,283,700	4,248,825	631,556	3,299,820	77.7%	949,005	612,785
Overtime	149,100	86,975	222,905	256.3%	(135,930)	149,100	86,975	108,916	245,293	282.0%	(158,318)	22,388
All Other Salary Codes	47,100	27,475	394,759	1436.8%	(367,284)	47,100	27,475	156,054	478,292	1740.8%	(450,817)	83,533
Total Salaries	6,724,400	3,922,567	3,304,699	84.2%	617,868	7,479,900	4,363,275	896,526	4,023,405	92.2%	339,870	718,706
Fringes	3,206,400	1,870,400	1,204,662	64.4%	665,738	3,273,700	1,909,658	285,408	1,426,467	74.7%	483,191	221,805
Other Expenses:												
Utilities	62,400	36,400	38,478	105.7%	(2,078)	62,400	36,400	7,022	33,336	91.6%	3,064	(5,142)
Professional & Purchased Services	31,345,300	18,284,758	14,788,156	80.9%	3,496,602	35,428,400	20,666,567	2,458,178	15,704,459	76.0%	4,962,108	916,303
Travel, Tuition & Dues	22,400	13,067	7,906	60.5%	5,161	22,400	13,067	-	11,436	87.5%	1,631	3,530
Communications	185,500	108,208	45,442	42.0%	62,766	220,000	128,333	9,016	46,982	36.6%	81,351	1,540
Repairs & Maintenance Services	167,100	97,475	177,385	182.0%	(79,910)	167,100	97,475	14,692	245,847	252.2%	(148,372)	68,462
Internal Service Fees	5,478,700	3,195,908	3,190,075	99.8%	5,833	4,763,800	2,778,883	396,150	2,773,050	99.8%	5,833	(417,025)
All Other Expenses	5,275,500	3,077,375	2,919,873	94.9%	157,502	2,634,900	1,537,025	35,916	2,313,857	150.5%	(776,832)	(606,016)
Total Other Expenses	42,536,900	24,813,192	21,167,315	85.3%	3,645,877	43,299,000	25,257,750	2,920,974	21,128,967	83.7%	4,128,783	(38,348)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	30,606,158	25,676,676	83.9%	4,929,482	54,052,600	31,530,683	4,102,908	26,578,839	84.3%	4,951,844	902,163
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	3,978,042	4,805,648	120.8%	(827,606)	7,115,500	4,150,708	337,643	3,202,417	77.2%	948,291	(1,603,231)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	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	23,333	355,358	1523.0%	(332,025)	40,000	23,333	46,180	426,180	1826.5%	(402,847)	70,822
Total Other Revenue	40,000	23,333	355,358	1523.0%	(332,025)	40,000	23,333	46,180	426,180	1826.5%	(402,847)	70,822
Transfers From Other Funds & Units	40,722,200	23,754,617	30,592,200	128.8%	(6,837,583)	46,897,100	27,356,642	11,655,650	34,966,950	127.8%	(7,610,308)	4,374,750
TOTAL REVENUE & TRANSFERS	47,581,700	27,755,992	35,753,206	128.8%	(7,997,214)	54,052,600	31,530,683	12,039,473	38,861,807	123.3%	(7,331,124)	3,108,601

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Metro Government of Nashville
Monthly Budget Accountability Report
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Waste Services
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	258,708	107,930	41.7%	150,778	222,900	130,025	8,510	110,760	85.2%	19,265	2,830
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	374,850	-	0.0%	374,850	642,600	374,850	-	-	0.0%	374,850	-
Total Other Expenses	1,086,100	633,558	37,349	5.9%	596,209	865,500	504,875	8,510	110,760	21.9%	394,115	73,411
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,086,100	633,558	37,349	5.9%	596,209	865,500	504,875	8,510	110,760	21.9%	394,115	73,411
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	145,833	250,000	171.4%	(104,167)	51,300	29,925	-	51,300	171.4%	(21,375)	(198,700)
Total Other Revenue	250,000	145,833	250,000	171.4%	(104,167)	51,300	29,925	-	51,300	171.4%	(21,375)	(198,700)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	145,833	250,000	171.4%	(104,167)	51,300	29,925	-	51,300	171.4%	(21,375)	(198,700)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Water Services
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	875,000	427,600	48.9%	447,400	1,500,000	875,000	436,414	1,051,526	120.2%	(176,526)	623,926
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	875,000	427,600	48.9%	447,400	1,500,000	875,000	436,414	1,051,526	120.2%	(176,526)	623,926
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	875,000	427,600	48.9%	447,400	1,500,000	875,000	436,414	1,051,526	120.2%	(176,526)	623,926
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	3,614	100.0%	(3,614)	-	-	(374)	4,961	100.0%	(4,961)	1,347
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	875,000	288,600	33.0%	586,400	1,500,000	875,000	-	468,836	53.6%	406,164	180,236
TOTAL REVENUE & TRANSFERS	1,500,000	875,000	292,214	33.4%	582,786	1,500,000	875,000	(374)	473,797	54.1%	401,203	181,583

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Waste Services
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	466,667	432,355	92.6%	34,312	600,000	350,000	99,098	470,149	134.3%	(120,149)	37,794
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	466,667	432,355	92.6%	34,312	600,000	350,000	99,098	470,149	134.3%	(120,149)	37,794
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	466,667	432,355	92.6%	34,312	600,000	350,000	99,098	470,149	134.3%	(120,149)	37,794
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	466,667	203,125	43.5%	263,542	600,000	350,000	-	-	0.0%	350,000	(203,125)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	466,667	203,125	43.5%	263,542	600,000	350,000	-	-	0.0%	350,000	(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	-	-	5,175	100.0%	(5,175)	-	-	(1,221)	(3,001)	100.0%	3,001	(8,176)
Total Other Revenue	-	-	5,175	100.0%	(5,175)	-	-	(1,221)	(3,001)	100.0%	3,001	(8,176)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	466,667	208,300	44.6%	258,367	600,000	350,000	(1,221)	(3,001)	-0.9%	353,001	(211,301)

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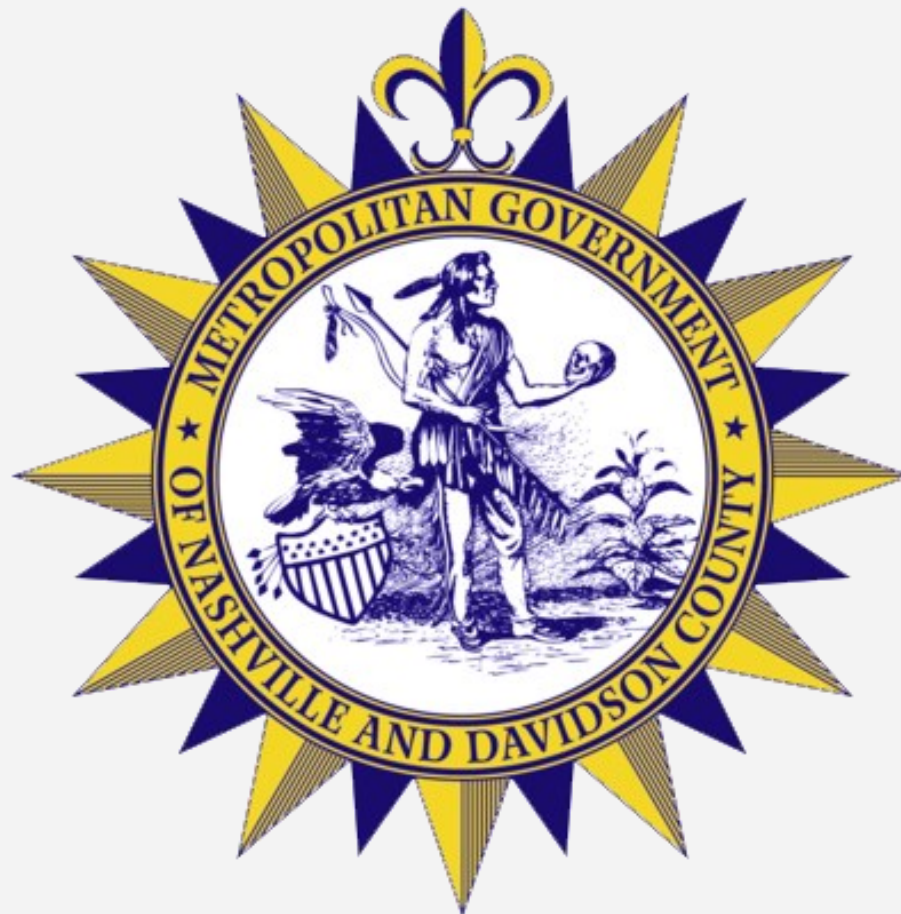
Metro Government of Nashville
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Water Services
Tree Bank

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	131,250	82,836	63.1%	48,414	325,000	189,583	33,059	45,634	24.1%	143,949	(37,202)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	10,945	100.0%	(10,945)	10,945
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	19,067	100.0%	(19,067)	19,067
Total Other Expenses	225,000	131,250	82,836	63.1%	48,414	325,000	189,583	33,059	75,646	39.9%	113,937	(7,190)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	131,250	82,836	63.1%	48,414	325,000	189,583	33,059	75,646	39.9%	113,937	(7,190)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	175,000	52,920	30.2%	122,080	100,000	58,333	22,067	420,607	721.0%	(362,274)	367,687
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	175,000	52,920	30.2%	122,080	100,000	58,333	22,067	420,607	721.0%	(362,274)	367,687

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