



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



Fiscal Year 2025 — February 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 February 28th, 2025

**All Departments  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget  | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|----------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                      |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                      |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 576,760,300            | 384,506,867          | 330,934,332          | 86.1%                   | 53,572,535               | 617,442,600              | 425,002,800           | 43,528,233               | 381,319,802            | 89.7%                     | 43,682,998                 | 50,385,470                 |
| Overtime                                      | 20,826,500             | 13,884,333           | 18,172,812           | 130.9%                  | (4,288,479)              | 20,382,800               | 13,712,400            | 1,923,265                | 17,093,454             | 124.7%                    | (3,381,054)                | (1,079,358)                |
| Salary Savings Target                         | -                      | -                    | -                    | 0.0%                    | -                        | (9,495,100)              | (6,429,400)           |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 16,377,400             | 10,918,267           | 15,132,250           | 138.6%                  | (4,213,983)              | 17,705,400               | 12,843,300            | 1,522,702                | 16,819,506             | 131.0%                    | (3,976,206)                | 1,687,256                  |
| <b>Total Salaries</b>                         | <b>613,964,200</b>     | <b>409,309,467</b>   | <b>364,239,394</b>   | <b>89.0%</b>            | <b>45,070,073</b>        | <b>646,035,700</b>       | <b>445,129,100</b>    | <b>46,974,200</b>        | <b>415,232,762</b>     | <b>93.3%</b>              | <b>29,896,338</b>          | <b>50,993,368</b>          |
| <b>Fringes</b>                                | <b>263,518,900</b>     | <b>175,679,267</b>   | <b>149,577,341</b>   | <b>85.1%</b>            | <b>26,101,926</b>        | <b>270,322,200</b>       | <b>190,367,700</b>    | <b>20,207,605</b>        | <b>170,962,896</b>     | <b>89.8%</b>              | <b>19,404,804</b>          | <b>21,385,555</b>          |
| <b>Other Expenses:</b>                        |                        |                      |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 23,041,900             | 15,361,267           | 13,335,681           | 86.8%                   | 2,025,586                | 23,555,700               | 15,835,200            | 1,793,714                | 13,764,628             | 86.9%                     | 2,070,572                  | 428,947                    |
| Professional & Purchased Services             | 111,066,800            | 74,044,533           | 60,928,117           | 82.3%                   | 13,116,416               | 108,329,500              | 74,631,600            | 8,835,006                | 65,404,127             | 87.6%                     | 9,227,473                  | 4,476,010                  |
| Travel, Tuition & Dues                        | 4,139,700              | 2,759,800            | 3,021,009            | 109.5%                  | (261,209)                | 4,309,700                | 2,697,600             | 398,768                  | 3,306,730              | 122.6%                    | (609,130)                  | 285,721                    |
| Communications                                | 11,425,900             | 7,617,267            | 7,177,085            | 94.2%                   | 440,182                  | 12,368,900               | 8,008,800             | 453,136                  | 7,509,670              | 93.8%                     | 499,130                    | 332,585                    |
| Repairs & Maintenance Services                | 24,244,400             | 16,162,933           | 18,976,727           | 117.4%                  | (2,813,794)              | 23,626,300               | 15,692,000            | 1,373,607                | 17,737,699             | 113.0%                    | (2,045,699)                | (1,239,028)                |
| Internal Service Fees                         | 49,707,200             | 33,138,133           | 33,064,469           | 99.8%                   | 73,664                   | 53,451,200               | 35,508,800            | 4,445,485                | 35,569,346             | 100.2%                    | (60,546)                   | 2,504,877                  |
| Budget Adjustment                             | 498,600                | 332,400              |                      |                         |                          | (7,031,600)              | (4,679,200)           |                          |                        |                           |                            |                            |
| All Other Expenses                            | 221,762,600            | 147,841,733          | 170,034,231          | 115.0%                  | (22,192,498)             | 232,858,600              | 154,989,400           | 16,347,345               | 160,147,419            | 103.3%                    | (5,158,019)                | (9,886,812)                |
| <b>Total Other Expenses</b>                   | <b>445,887,100</b>     | <b>297,258,067</b>   | <b>306,537,319</b>   | <b>103.1%</b>           | <b>(9,279,252)</b>       | <b>451,468,300</b>       | <b>302,684,200</b>    | <b>33,647,061</b>        | <b>303,439,619</b>     | <b>100.2%</b>             | <b>(755,419)</b>           | <b>(3,097,700)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>312,780,700</b>     | <b>208,520,467</b>   | <b>135,863,209</b>   | <b>65.2%</b>            | <b>72,657,258</b>        | <b>120,893,300</b>       | <b>80,574,400</b>     | <b>43,596,213</b>        | <b>97,933,501</b>      | <b>121.5%</b>             | <b>(17,359,101)</b>        | <b>(37,929,708)</b>        |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,636,150,900</b>   | <b>1,090,767,267</b> | <b>956,217,263</b>   | <b>87.7%</b>            | <b>134,550,004</b>       | <b>1,488,719,500</b>     | <b>1,018,755,400</b>  | <b>144,425,079</b>       | <b>987,568,778</b>     | <b>96.9%</b>              | <b>31,186,622</b>          | <b>31,351,515</b>          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                      |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>62,943,500</b>      | <b>41,962,333</b>    | <b>37,192,487</b>    | <b>88.6%</b>            | <b>4,769,846</b>         | <b>65,529,500</b>        | <b>39,359,400</b>     | <b>4,204,857</b>         | <b>37,132,727</b>      | <b>94.3%</b>              | <b>2,226,673</b>           | <b>(59,760)</b>            |
| <b>Other Governments &amp; Agencies:</b>      |                        |                      |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 2,066,000              | 1,377,333            | 765,976              | 55.6%                   | 611,357                  | 1,066,000                | 196,300               | -                        | 26,524                 | 13.5%                     | 169,776                    | (739,452)                  |
| Fed Through State Pass-Through                | 4,645,200              | 3,096,800            | 2,225,680            | 71.9%                   | 871,120                  | 3,900,000                | 2,600,000             | 783,850                  | 1,619,373              | 62.3%                     | 980,627                    | (606,307)                  |
| Fed Through Other Pass-Through                | 8,372,400              | 5,581,600            | 6,324,793            | 113.3%                  | (743,193)                | 10,225,800               | 6,816,800             | 780,444                  | 5,788,528              | 84.9%                     | 1,028,272                  | (536,265)                  |
| State Direct                                  | 144,505,700            | 96,337,133           | 50,534,898           | 52.5%                   | 45,802,235               | 148,436,700              | 54,096,300            | 9,264,219                | 51,494,551             | 95.2%                     | 2,601,749                  | 959,653                    |
| Other Government & Agencies                   | 22,188,000             | 14,792,000           | 13,212,464           | 89.3%                   | 1,579,536                | 22,246,000               | 14,816,800            | 2,002,259                | 13,067,010             | 88.2%                     | 1,749,790                  | (145,454)                  |
| <b>Total Other Governments &amp; Agencies</b> | <b>181,777,300</b>     | <b>121,184,867</b>   | <b>73,063,811</b>    | <b>60.3%</b>            | <b>48,121,056</b>        | <b>185,874,500</b>       | <b>78,526,200</b>     | <b>12,830,772</b>        | <b>71,995,986</b>      | <b>91.7%</b>              | <b>6,530,214</b>           | <b>(1,067,825)</b>         |
| <b>Other Revenue:</b>                         |                        |                      |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | 708,658,600            | 472,439,067          | 624,513,425          | 132.2%                  | (152,074,358)            | 724,782,700              | 632,691,800           | 264,817,233              | 607,940,366            | 96.1%                     | 24,751,434                 | (16,573,059)               |
| Local Option Sales Tax                        | 265,626,900            | 177,084,600          | 124,282,129          | 70.2%                   | 52,802,471               | 263,791,800              | 129,778,600           | 24,432,824               | 128,572,715            | 99.1%                     | 1,205,885                  | 4,290,586                  |
| Other Tax, Licenses & Permits                 | 167,856,400            | 111,904,267          | 75,171,357           | 67.2%                   | 36,732,910               | 177,050,900              | 79,063,600            | 9,576,510                | 74,367,101             | 94.1%                     | 4,696,499                  | (804,256)                  |
| Fines, Forfeits & Penalties                   | 4,157,600              | 2,771,733            | 2,881,885            | 104.0%                  | (110,152)                | 4,543,000                | 3,016,000             | 434,080                  | 2,791,696              | 92.6%                     | 224,304                    | (90,189)                   |
| Compensation from Property                    | 391,000                | 260,667              | 289,882              | 111.2%                  | (29,215)                 | 411,000                  | 272,800               | 1,458                    | 867,129                | 317.9%                    | (594,329)                  | 577,247                    |
| Miscellaneous Revenue                         | 683,600                | 455,733              | 12,556,718           | 2755.3%                 | (12,100,985)             | 682,400                  | 452,000               | 1,929,183                | 9,817,465              | 2172.0%                   | (9,365,465)                | (2,739,253)                |
| <b>Total Other Revenue</b>                    | <b>1,147,374,100</b>   | <b>764,916,067</b>   | <b>839,695,396</b>   | <b>109.8%</b>           | <b>(74,779,329)</b>      | <b>1,171,261,800</b>     | <b>845,274,800</b>    | <b>301,191,288</b>       | <b>824,356,472</b>     | <b>97.5%</b>              | <b>20,918,328</b>          | <b>(15,338,924)</b>        |
| <b>Transfers From Other Funds &amp; Units</b> | <b>27,564,200</b>      | <b>18,376,133</b>    | <b>13,782,148</b>    | <b>75.0%</b>            | <b>4,593,985</b>         | <b>25,139,400</b>        | <b>13,271,400</b>     | <b>68,687</b>            | <b>12,578,842</b>      | <b>94.8%</b>              | <b>692,558</b>             | <b>(1,203,306)</b>         |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,419,659,100</b>   | <b>946,439,400</b>   | <b>963,733,842</b>   | <b>101.8%</b>           | <b>(17,294,442)</b>      | <b>1,447,805,200</b>     | <b>976,431,800</b>    | <b>318,295,604</b>       | <b>946,064,027</b>     | <b>96.9%</b>              | <b>30,367,773</b>          | <b>(17,669,815)</b>        |

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**All Departments**  
**USD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 69,411,000             | 46,274,000          | 39,330,427           | 85.0%                   | 6,943,573                | 71,486,200               | 48,033,000            | 5,295,945                | 42,616,918             | 88.7%                     | 5,416,082                  | 3,286,491                  |
| Overtime                                      | 3,360,900              | 2,240,600           | 896,653              | 40.0%                   | 1,343,947                | 3,358,300                | 2,238,600             | 385,238                  | 2,611,276              | 116.6%                    | (372,676)                  | 1,714,623                  |
| Salary Savings Target                         | -                      | -                   | -                    | 0.0%                    | -                        | (1,500,000)              | (999,800)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 1,354,400              | 902,933             | 2,081,194            | 230.5%                  | (1,178,261)              | 1,355,200                | 1,039,000             | 232,814                  | 2,618,869              | 252.1%                    | (1,579,869)                | 537,675                    |
| <b>Total Salaries</b>                         | <b>74,126,300</b>      | <b>49,417,533</b>   | <b>42,308,274</b>    | <b>85.6%</b>            | <b>7,109,259</b>         | <b>74,699,700</b>        | <b>50,310,800</b>     | <b>5,913,997</b>         | <b>47,847,063</b>      | <b>95.1%</b>              | <b>2,463,737</b>           | <b>5,538,789</b>           |
| <b>Fringes</b>                                | <b>26,340,800</b>      | <b>17,560,533</b>   | <b>15,893,918</b>    | <b>90.5%</b>            | <b>1,666,615</b>         | <b>26,455,400</b>        | <b>17,995,000</b>     | <b>2,210,399</b>         | <b>17,713,705</b>      | <b>98.4%</b>              | <b>281,295</b>             | <b>1,819,787</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 9,397,400              | 6,264,933           | 5,361,581            | 85.6%                   | 903,352                  | 9,515,000                | 6,458,000             | 763,361                  | 5,346,089              | 82.8%                     | 1,111,911                  | (15,492)                   |
| Professional & Purchased Services             | 15,000                 | 10,000              | -                    | 0.0%                    | 10,000                   | 16,500                   | 10,400                | -                        | 1,750                  | 16.8%                     | 8,650                      | 1,750                      |
| Travel, Tuition & Dues                        | 11,400                 | 7,600               | 1,525                | 20.1%                   | 6,075                    | 9,900                    | 5,600                 | 40                       | 658                    | 11.8%                     | 4,942                      | (867)                      |
| Communications                                | 88,100                 | 58,733              | 36,227               | 61.7%                   | 22,506                   | 88,100                   | 57,600                | 3,528                    | 22,502                 | 39.1%                     | 35,098                     | (13,725)                   |
| Repairs & Maintenance Services                | 54,000                 | 36,000              | 42,136               | 117.0%                  | (6,136)                  | 54,000                   | 34,400                | -                        | 7,758                  | 22.6%                     | 26,642                     | (34,378)                   |
| Internal Service Fees                         | 10,427,100             | 6,951,400           | 6,951,400            | 100.0%                  | -                        | 10,366,400               | 6,909,600             | 863,867                  | 6,910,933              | 100.0%                    | (1,333)                    | (40,467)                   |
| Budget Adjustment                             | -                      | -                   | -                    |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 5,195,100              | 3,463,400           | 3,031,074            | 87.5%                   | 432,326                  | 5,384,300                | 3,584,000             | 198,891                  | 550,976                | 15.4%                     | 3,033,024                  | (2,480,098)                |
| <b>Total Other Expenses</b>                   | <b>25,188,100</b>      | <b>16,792,067</b>   | <b>15,423,943</b>    | <b>91.9%</b>            | <b>1,368,124</b>         | <b>25,434,200</b>        | <b>17,059,600</b>     | <b>1,829,687</b>         | <b>12,840,666</b>      | <b>75.3%</b>              | <b>4,218,934</b>           | <b>(2,583,277)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>56,714,400</b>      | <b>37,809,600</b>   | <b>34,996,546</b>    | <b>92.6%</b>            | <b>2,813,054</b>         | <b>61,821,000</b>        | <b>41,212,000</b>     | <b>341,917</b>           | <b>34,310,270</b>      | <b>83.3%</b>              | <b>6,901,730</b>           | <b>(686,276)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>182,369,600</b>     | <b>121,579,733</b>  | <b>108,622,681</b>   | <b>89.3%</b>            | <b>12,957,052</b>        | <b>188,410,300</b>       | <b>126,577,400</b>    | <b>10,296,000</b>        | <b>112,711,704</b>     | <b>89.0%</b>              | <b>13,865,696</b>          | <b>4,089,023</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>125,000</b>         | <b>83,333</b>       | <b>202,972</b>       | <b>243.6%</b>           | <b>(119,639)</b>         | <b>200,000</b>           | <b>132,800</b>        | <b>41,109</b>            | <b>247,813</b>         | <b>186.6%</b>             | <b>(115,013)</b>           | <b>44,841</b>              |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 782,600                | 521,733             | -                    | 0.0%                    | 521,733                  | 782,600                  | 520,000               | -                        | -                      | 0.0%                      | 520,000                    | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>782,600</b>         | <b>521,733</b>      | <b>-</b>             | <b>0.0%</b>             | <b>521,733</b>           | <b>782,600</b>           | <b>520,000</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>520,000</b>             | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | 144,828,400            | 96,552,267          | 121,486,947          | 125.8%                  | (24,934,680)             | 149,579,100              | 130,187,100           | 51,594,135               | 115,567,909            | 88.8%                     | 14,619,191                 | (5,919,038)                |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 38,083,600             | 25,389,067          | 15,493,213           | 61.0%                   | 9,895,854                | 35,498,600               | 14,402,300            | 2,215,285                | 14,762,556             | 102.5%                    | (360,256)                  | (730,657)                  |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 548,308              | 100.0%                  | (548,308)                | -                        | -                     | 97,138                   | 484,592                | 100.0%                    | (484,592)                  | (63,716)                   |
| <b>Total Other Revenue</b>                    | <b>182,912,000</b>     | <b>121,941,333</b>  | <b>137,528,468</b>   | <b>112.8%</b>           | <b>(15,587,135)</b>      | <b>185,077,700</b>       | <b>144,589,400</b>    | <b>53,906,558</b>        | <b>130,815,057</b>     | <b>90.5%</b>              | <b>13,774,343</b>          | <b>(6,713,411)</b>         |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>183,819,600</b>     | <b>122,546,400</b>  | <b>137,731,440</b>   | <b>112.4%</b>           | <b>(15,185,040)</b>      | <b>186,060,300</b>       | <b>145,242,200</b>    | <b>53,947,667</b>        | <b>131,062,870</b>     | <b>90.2%</b>              | <b>14,179,330</b>          | <b>(6,668,570)</b>         |

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**MNPS**  
**MNPS General Purpose**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 570,427,500            | 380,285,000         | 393,927,034          | 103.6%                  | (13,642,034)             | 704,838,500              | 470,192,900           | 53,582,323               | 415,501,080            | 88.4%                     | 54,691,820                 | 21,574,046                 |
| Overtime                                      | 2,388,600              | 1,592,400           | 3,507,328            | 220.3%                  | (1,914,928)              | 2,000,100                | 1,334,500             | 575,863                  | 3,653,514              | 273.8%                    | (2,319,014)                | 146,186                    |
| Salary Savings Target                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | -                         | -                          | -                          |
| All Other Salary Codes                        | 31,753,100             | 21,168,733          | 14,818,821           | 70.0%                   | 6,349,912                | 8,387,200                | 5,628,800             | 1,281,533                | 13,322,968             | 236.7%                    | (7,694,168)                | (1,495,853)                |
| <b>Total Salaries</b>                         | <b>604,569,200</b>     | <b>403,046,133</b>  | <b>412,253,183</b>   | <b>102.3%</b>           | <b>(9,207,050)</b>       | <b>715,225,800</b>       | <b>477,156,200</b>    | <b>55,439,719</b>        | <b>432,477,562</b>     | <b>90.6%</b>              | <b>44,678,638</b>          | <b>20,224,379</b>          |
| <b>Fringes</b>                                | <b>187,085,900</b>     | <b>124,723,933</b>  | <b>134,934,227</b>   | <b>108.2%</b>           | <b>(10,210,294)</b>      | <b>124,192,100</b>       | <b>84,032,500</b>     | <b>18,923,135</b>        | <b>143,972,568</b>     | <b>171.3%</b>             | <b>(59,940,068)</b>        | <b>9,038,341</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 30,225,700             | 20,150,467          | 15,936,164           | 79.1%                   | 4,214,303                | 25,994,100               | 17,329,400            | 2,075,602                | 16,425,170             | 94.8%                     | 904,230                    | 489,006                    |
| Professional & Purchased Services             | 55,428,900             | 36,952,600          | 25,661,920           | 69.4%                   | 11,290,680               | 55,042,750               | 36,695,167            | 753,411                  | 29,176,423             | 79.5%                     | 7,518,744                  | 3,514,503                  |
| Travel, Tuition & Dues                        | 3,341,700              | 2,227,800           | 1,571,967            | 70.6%                   | 655,833                  | 3,852,850                | 2,568,567             | 126,035                  | 1,573,044              | 61.2%                     | 995,523                    | 1,077                      |
| Communications                                | 3,649,500              | 2,433,000           | 2,513,477            | 103.3%                  | (80,477)                 | 2,928,100                | 1,952,067             | 279,943                  | 1,502,181              | 77.0%                     | 449,886                    | (1,011,296)                |
| Repairs & Maintenance Services                | 3,437,300              | 2,291,533           | 4,714,809            | 205.7%                  | (2,423,276)              | 3,187,866                | 2,125,244             | 774,213                  | 5,140,082              | 241.9%                    | (3,014,838)                | 425,273                    |
| Internal Service Fees                         | 5,096,700              | 3,397,800           | 3,397,800            | 100.0%                  | -                        | 6,044,100                | 4,029,400             | 493,992                  | 3,976,530              | 98.7%                     | 52,870                     | 578,730                    |
| Budget Adjustment                             | -                      | -                   | -                    | -                       | -                        | -                        | -                     | -                        | -                      | -                         | -                          | -                          |
| All Other Expenses                            | 81,784,100             | 54,522,733          | 49,430,235           | 90.7%                   | 5,092,498                | 90,160,634               | 60,107,089            | 5,593,293                | 50,006,094             | 83.2%                     | 10,100,995                 | 575,859                    |
| <b>Total Other Expenses</b>                   | <b>182,963,900</b>     | <b>121,975,933</b>  | <b>103,226,372</b>   | <b>84.6%</b>            | <b>18,749,561</b>        | <b>187,210,400</b>       | <b>124,806,933</b>    | <b>10,096,489</b>        | <b>107,799,524</b>     | <b>86.4%</b>              | <b>17,007,409</b>          | <b>4,573,152</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>296,748,600</b>     | <b>197,832,400</b>  | <b>146,358,715</b>   | <b>74.0%</b>            | <b>51,473,685</b>        | <b>223,950,600</b>       | <b>149,300,400</b>    | <b>21,708,366</b>        | <b>149,606,747</b>     | <b>100.2%</b>             | <b>(306,347)</b>           | <b>3,248,032</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,271,367,600</b>   | <b>847,578,400</b>  | <b>796,772,497</b>   | <b>94.0%</b>            | <b>50,805,903</b>        | <b>1,250,578,900</b>     | <b>835,296,033</b>    | <b>106,167,709</b>       | <b>833,856,401</b>     | <b>99.8%</b>              | <b>1,439,632</b>           | <b>37,083,904</b>          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>2,250,000</b>       | <b>1,500,000</b>    | <b>1,823,308</b>     | <b>121.6%</b>           | <b>(323,308)</b>         | <b>1,200,000</b>         | <b>800,000</b>        | <b>340,717</b>           | <b>1,769,490</b>       | <b>221.2%</b>             | <b>(969,490)</b>           | <b>(53,818)</b>            |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 500,000                | 333,333             | 516,945              | 155.1%                  | (183,612)                | 1,530,000                | 1,019,200             | -                        | 615,611                | 60.4%                     | 403,589                    | 98,666                     |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 282,562,500            | 188,375,000         | 204,491,819          | 108.6%                  | (16,116,819)             | 282,300,000              | 188,090,900           | 29,126,393               | 202,773,675            | 107.8%                    | (14,682,775)               | (1,718,144)                |
| Other Government & Agencies                   | 10,000                 | 6,667               | 177                  | 2.7%                    | 6,490                    | -                        | -                     | 44,441                   | 827,443                | 100.0%                    | (827,443)                  | 827,266                    |
| <b>Total Other Governments &amp; Agencies</b> | <b>283,072,500</b>     | <b>188,715,000</b>  | <b>205,008,941</b>   | <b>108.6%</b>           | <b>(16,293,941)</b>      | <b>283,830,000</b>       | <b>189,110,100</b>    | <b>29,170,834</b>        | <b>204,216,729</b>     | <b>108.0%</b>             | <b>(15,106,629)</b>        | <b>(792,212)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | 488,070,600            | 325,380,400         | 442,482,941          | 136.0%                  | (117,102,541)            | 501,874,200              | 456,943,400           | 188,647,403              | 426,697,221            | 93.4%                     | 30,246,179                 | (15,785,720)               |
| Local Option Sales Tax                        | 388,049,500            | 258,699,667         | 181,561,498          | 70.2%                   | 77,138,169               | 399,068,500              | 196,331,200           | 36,962,371               | 194,506,882            | 99.1%                     | 1,824,318                  | 12,945,384                 |
| Other Tax, Licenses & Permits                 | 37,436,700             | 24,957,800          | 18,507,738           | 74.2%                   | 6,450,062                | 40,574,300               | 20,255,800            | 2,853,675                | 20,239,120             | 99.9%                     | 16,680                     | 1,731,382                  |
| Fines, Forfeits & Penalties                   | 500                    | 333                 | 1,332                | 399.6%                  | (999)                    | 2,000                    | 800                   | -                        | -                      | 0.0%                      | 800                        | (1,332)                    |
| Compensation from Property                    | 3,043,000              | 2,028,667           | 1,406,170            | 69.3%                   | 622,497                  | 3,060,000                | 2,040,000             | 192,828                  | 1,569,784              | 77.0%                     | 470,216                    | 163,614                    |
| Miscellaneous Revenue                         | 250,000                | 166,667             | 5,287,431            | 3172.5%                 | (5,120,764)              | 180,000                  | 120,000               | 1,123,545                | 4,843,075              | 4035.9%                   | (4,723,075)                | (444,356)                  |
| <b>Total Other Revenue</b>                    | <b>916,850,300</b>     | <b>611,233,533</b>  | <b>649,247,110</b>   | <b>106.2%</b>           | <b>(38,013,577)</b>      | <b>944,759,000</b>       | <b>675,691,200</b>    | <b>229,779,822</b>       | <b>647,856,082</b>     | <b>95.9%</b>              | <b>27,835,118</b>          | <b>(1,391,028)</b>         |
| <b>Transfers From Other Funds &amp; Units</b> | <b>3,300,000</b>       | <b>2,200,000</b>    | <b>120,072</b>       | <b>5.5%</b>             | <b>2,079,928</b>         | <b>20,789,900</b>        | <b>11,570,200</b>     | <b>13,369</b>            | <b>8,658,319</b>       | <b>74.8%</b>              | <b>2,911,881</b>           | <b>8,538,247</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,205,472,800</b>   | <b>803,648,533</b>  | <b>856,199,431</b>   | <b>106.5%</b>           | <b>(52,550,898)</b>      | <b>1,250,578,900</b>     | <b>877,171,500</b>    | <b>259,304,742</b>       | <b>862,500,620</b>     | <b>98.3%</b>              | <b>14,670,880</b>          | <b>6,301,189</b>           |

# General Funds

Metro Government of Nashville  
BUDGET ACCOUNTABILITY REPORT CARD  
General Funds  
Fiscal Year 2025  
As of February 28th, 2025



| Department Number | Department                   | YTD Expense Variance % | YTD Expense Variance \$ | YTD Revenue Variance % | % FTEs (Full Time Equivalent) Filled |
|-------------------|------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| 35                | Agriculture Extension        | -14.3%                 | 43,977                  | N/A                    | 94.4%                                |
| 41                | Arts Commission              | -29.4%                 | 501,174                 | N/A                    | N/A                                  |
| 16                | Assessor of Property         | -9.7%                  | 810,108                 | 68.5%                  | N/A                                  |
| 34                | Beer Board                   | -7.2%                  | 63,796                  | -7.4%                  | 89.5%                                |
| 23                | Circuit Court Clerk          | -7.5%                  | 199,142                 | 4.6%                   | 70.7%                                |
| 25                | Clerk and Master - Chancery  | -18.4%                 | 273,938                 | 12.9%                  | 88.9%                                |
| 33                | Codes Administration         | -9.4%                  | 1,271,114               | -18.6%                 | 89.7%                                |
| 54                | Community Review Board       | -15.2%                 | 228,559                 | N/A                    | 93.3%                                |
| 18                | County Clerk                 | -2.5%                  | 122,065                 | -4.9%                  | N/A                                  |
| 24                | Criminal Court Clerk         | -0.8%                  | 52,412                  | -5.6%                  | 98.8%                                |
| 47                | Criminal Justice Planning    | -4.2%                  | 20,546                  | N/A                    | N/A                                  |
| 19                | District Attorney            | -4.1%                  | 361,250                 | -8.4%                  | N/A                                  |
| 5                 | Election Commission          | -21.2%                 | 539,742                 | -92.6%                 | 73.4%                                |
| 91                | Emergency Communications     | -1.2%                  | 208,180                 | -8.9%                  | 89.0%                                |
| 15                | Finance                      | -2.6%                  | 284,769                 | N/A                    | N/A                                  |
| 32                | Fire - GSD                   | -3.8%                  | 2,675,767               | -16.3%                 | 92.0%                                |
| 32                | Fire - USD                   | 0.2%                   | (108,293)               | -62.0%                 | 97.6%                                |
| 10                | General Services             | -16.6%                 | 4,015,878               | 67.7%                  | 87.1%                                |
| 27                | General Sessions Court       | -9.7%                  | 1,110,768               | 14.1%                  | 95.5%                                |
| 38                | Health                       | -7.9%                  | 2,183,445               | -29.8%                 | N/A                                  |
| 11                | Historical Commission        | 1.0%                   | (14,641)                | N/A                    | 100.0%                               |
| 44                | Human Relations Commission   | -13.7%                 | 98,628                  | N/A                    | N/A                                  |
| 8                 | Human Resources              | -14.8%                 | 963,425                 | N/A                    | 97.1%                                |
| 48                | Internal Audit               | -21.8%                 | 308,203                 | N/A                    | N/A                                  |
| 29                | Justice Integration Services | -10.2%                 | 390,723                 | N/A                    | 93.3%                                |
| 26                | Juvenile Court               | -7.9%                  | 1,008,648               | 0.0%                   | 83.8%                                |
| 22                | Juvenile Court Clerk         | -4.7%                  | 107,273                 | 9.9%                   | 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 February 28th, 2025



| Department Number | Department                                  | YTD Expense Variance %                                                         | YTD Expense Variance \$ | YTD Revenue Variance % | % FTEs (Full Time Equivalent) Filled |
|-------------------|---------------------------------------------|--------------------------------------------------------------------------------|-------------------------|------------------------|--------------------------------------|
| 6                 | Law                                         | -9.5%                                                                          | 704,240                 | -31.5%                 | 100.0%                               |
| 4                 | Mayor's Office                              | -6.7%                                                                          | 308,665                 | 0.0%                   | N/A                                  |
| 3                 | Metropolitan Clerk                          | -8.5%                                                                          | 78,898                  | 63.3%                  | N/A                                  |
| 2                 | Metropolitan Council                        | -14.2%                                                                         | 405,302                 | N/A                    | 92.1%                                |
| 42                | Nashville Department of Transportation- GSD | 1.7%                                                                           | (630,408)               | -37.8%                 | 96.6%                                |
| 42                | Nashville Department of Transportation- USD | -18.5%                                                                         | 1,380,492               | -100.0%                | 34.6%                                |
| 49                | Office of Emergency Management              | -11.3%                                                                         | 182,945                 | N/A                    | 91.8%                                |
| 51                | Office of Family Safety                     | -8.9%                                                                          | 332,862                 | N/A                    | 89.2%                                |
| 53                | Office of Homeless Services                 | 100.0%                                                                         | (337,069)               | 0.0%                   | 91.9%                                |
| 40                | Parks & Recreation                          | -2.8%                                                                          | 1,260,177               | 3.3%                   | N/A                                  |
| 7                 | Planning                                    | -13.8%                                                                         | 1,239,771               | -4.8%                  | 86.5%                                |
| 31                | Police - GSD                                | -0.3%                                                                          | 695,327                 | -22.1%                 | 96.2%                                |
| 31                | Police - USD                                | -25.0%                                                                         | 80,167                  | N/A                    | N/A                                  |
| 21                | Public Defender                             | -6.5%                                                                          | 609,329                 | 17.1%                  | N/A                                  |
| 39                | Public Library                              | 1.5%                                                                           | (487,442)               | 54.9%                  | 91.5%                                |
| 9                 | Register of Deeds                           | -37.5%                                                                         | 81,621                  | -68.5%                 | N/A                                  |
| 30                | Sheriff's Office                            | 9.2%                                                                           | (7,504,172)             | -44.9%                 | 99.1%                                |
| 37                | Social Services                             | -2.2%                                                                          | 119,970                 | N/A                    | 89.9%                                |
| 28                | State Trial Courts                          | 0.3%                                                                           | (27,753)                | -70.1%                 | 95.5%                                |
| 17                | Trustee                                     | -3.6%                                                                          | 80,019                  | N/A                    | N/A                                  |
| <b>Key:</b>       |                                             |                                                                                |                         |                        |                                      |
| Revenue/Expense   |                                             | Revenue meets or exceeds budget.<br>Expenses within or under budget.           |                         |                        |                                      |
|                   |                                             | Revenue 0.1% - 5% below budget.<br>Expenses 0.1% - 5% over budget.             |                         |                        |                                      |
|                   |                                             | Revenue greater than 5% under budget.<br>Expenses greater than 5% over budget. |                         |                        |                                      |

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

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Agricultural Extension  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 305,300                | 203,533             | 153,521              | 75.4%                   | 50,012                   | 322,100                  | 223,200               | 21,412                   | 184,931                | 82.9%                     | 38,269                     | 31,410                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (6,000)                  | (4,400)               |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 3,400                  | 2,267               | 440                  | 19.4%                   | 1,827                    | 3,400                    | 3,400                 | -                        | 880                    | 25.9%                     | 2,520                      | 440                        |
| <b>Total Salaries</b>                         | <b>308,700</b>         | <b>205,800</b>      | <b>153,961</b>       | <b>74.8%</b>            | <b>51,839</b>            | <b>319,500</b>           | <b>222,200</b>        | <b>21,412</b>            | <b>185,811</b>         | <b>83.6%</b>              | <b>36,389</b>              | <b>31,850</b>              |
| <b>Fringes</b>                                | <b>40,900</b>          | <b>27,267</b>       | <b>25,209</b>        | <b>92.5%</b>            | <b>2,058</b>             | <b>44,400</b>            | <b>30,000</b>         | <b>4,029</b>             | <b>44,716</b>          | <b>149.1%</b>             | <b>(14,716)</b>            | <b>19,507</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 3,700                  | 2,467               | 945                  | 38.3%                   | 1,522                    | 3,700                    | 2,400                 | 716                      | 3,166                  | 131.9%                    | (766)                      | 2,221                      |
| Communications                                | 10,200                 | 6,800               | 3,498                | 51.4%                   | 3,302                    | 10,200                   | 6,400                 | 642                      | 4,738                  | 74.0%                     | 1,662                      | 1,240                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 26,600                 | 17,733              | 17,733               | 100.0%                  | 0                        | 33,000                   | 21,600                | 2,750                    | 22,000                 | 101.9%                    | (400)                      | 4,267                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 36,600                 | 24,400              | 9,596                | 39.3%                   | 14,804                   | 38,800                   | 24,800                | -                        | 2,992                  | 12.1%                     | 21,808                     | (6,604)                    |
| <b>Total Other Expenses</b>                   | <b>77,100</b>          | <b>51,400</b>       | <b>31,772</b>        | <b>61.8%</b>            | <b>19,628</b>            | <b>85,700</b>            | <b>55,200</b>         | <b>4,108</b>             | <b>32,896</b>          | <b>59.6%</b>              | <b>22,304</b>              | <b>1,124</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>426,700</b>         | <b>284,467</b>      | <b>210,942</b>       | <b>74.2%</b>            | <b>73,525</b>            | <b>449,600</b>           | <b>307,400</b>        | <b>29,549</b>            | <b>263,423</b>         | <b>85.7%</b>              | <b>43,977</b>              | <b>52,481</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Arts Commission  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,358,400              | 905,600             | 717,260              | 79.2%                   | 188,340                  | 1,447,200                | 1,002,000             | 79,023                   | 811,014                | 80.9%                     | 190,986                    | 93,754                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 1,800                  | 1,200               | (7,267)              | -605.6%                 | 8,467                    | 1,800                    | 1,800                 | -                        | 1,320                  | 73.3%                     | 480                        | 8,587                      |
| <b>Total Salaries</b>                         | <b>1,360,200</b>       | <b>906,800</b>      | <b>709,993</b>       | <b>78.3%</b>            | <b>196,807</b>           | <b>1,449,000</b>         | <b>1,003,800</b>      | <b>79,023</b>            | <b>812,334</b>         | <b>80.9%</b>              | <b>191,466</b>             | <b>102,341</b>             |
| <b>Fringes</b>                                | <b>448,500</b>         | <b>299,000</b>      | <b>201,861</b>       | <b>67.5%</b>            | <b>97,139</b>            | <b>466,800</b>           | <b>323,200</b>        | <b>25,510</b>            | <b>242,153</b>         | <b>74.9%</b>              | <b>81,047</b>              | <b>40,292</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 1,194,600              | 796,400             | 1,627,156            | 204.3%                  | (830,756)                | 412,600                  | 273,600               | 300                      | 43,559                 | 15.9%                     | 230,041                    | (1,583,597)                |
| Travel, Tuition & Dues                        | -                      | -                   | 2,762                | 100.0%                  | (2,762)                  | 6,500                    | 3,200                 | -                        | 2,546                  | 79.6%                     | 654                        | (216)                      |
| Communications                                | 14,600                 | 9,733               | 37,671               | 387.0%                  | (27,938)                 | 54,000                   | 34,400                | 897                      | 12,857                 | 37.4%                     | 21,543                     | (24,814)                   |
| Repairs & Maintenance Services                | 18,200                 | 12,133              | 12,116               | 99.9%                   | 17                       | 18,200                   | 12,000                | 1,315                    | 9,462                  | 78.9%                     | 2,538                      | (2,654)                    |
| Internal Service Fees                         | 70,200                 | 46,800              | 46,800               | 100.0%                  | -                        | 78,100                   | 49,600                | 6,508                    | 52,066                 | 105.0%                    | (2,466)                    | 5,266                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (34,000)                 | (22,400)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 2,355,400              | 1,570,267           | 1,929,578            | 122.9%                  | (359,311)                | 43,300                   | 28,000                | (206)                    | 29,249                 | 104.5%                    | (1,249)                    | (1,900,329)                |
| <b>Total Other Expenses</b>                   | <b>3,653,000</b>       | <b>2,435,333</b>    | <b>3,656,083</b>     | <b>150.1%</b>           | <b>(1,220,750)</b>       | <b>578,700</b>           | <b>378,400</b>        | <b>8,814</b>             | <b>149,739</b>         | <b>39.6%</b>              | <b>228,661</b>             | <b>(3,506,344)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>5,461,700</b>       | <b>3,641,133</b>    | <b>4,567,937</b>     | <b>125.5%</b>           | <b>(926,804)</b>         | <b>2,494,500</b>         | <b>1,705,400</b>      | <b>113,347</b>           | <b>1,204,226</b>       | <b>70.6%</b>              | <b>501,174</b>             | <b>(3,363,711)</b>         |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 831                  | 100.0%                  | (831)                    | -                        | -                     | 472                      | 2,691                  | 100.0%                    | (2,691)                    | 1,860                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>831</b>           | <b>100.0%</b>           | <b>(831)</b>             | <b>-</b>                 | <b>-</b>              | <b>472</b>               | <b>2,691</b>           | <b>100.0%</b>             | <b>(2,691)</b>             | <b>1,860</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>831</b>           | <b>100.0%</b>           | <b>(831)</b>             | <b>-</b>                 | <b>-</b>              | <b>472</b>               | <b>2,691</b>           | <b>100.0%</b>             | <b>(2,691)</b>             | <b>1,860</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Assessor of Property  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 6,377,700              | 4,251,800           | 3,802,434            | 89.4%                   | 449,366                  | 6,821,300                | 4,722,200             | 482,569                  | 4,408,392              | 93.4%                     | 313,808                    | 605,958                    |
| Overtime                                      | 3,000                  | 2,000               | -                    | 0.0%                    | 2,000                    | 3,000                    | 1,800                 | -                        | -                      | 0.0%                      | 1,800                      | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (83,300)                 | (57,600)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 65,700                 | 43,800              | 50,123               | 114.4%                  | (6,323)                  | 65,700                   | 58,700                | 3,290                    | 52,569                 | 89.6%                     | 6,131                      | 2,446                      |
| <b>Total Salaries</b>                         | <b>6,446,400</b>       | <b>4,297,600</b>    | <b>3,852,557</b>     | <b>89.6%</b>            | <b>445,043</b>           | <b>6,806,700</b>         | <b>4,725,100</b>      | <b>485,859</b>           | <b>4,460,961</b>       | <b>94.4%</b>              | <b>264,139</b>             | <b>608,404</b>             |
| <b>Fringes</b>                                | <b>2,127,100</b>       | <b>1,418,067</b>    | <b>1,344,459</b>     | <b>94.8%</b>            | <b>73,608</b>            | <b>2,217,900</b>         | <b>1,535,800</b>      | <b>169,485</b>           | <b>1,534,158</b>       | <b>99.9%</b>              | <b>1,642</b>               | <b>189,699</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 100                    | 67                  | 80                   | 120.0%                  | (13)                     | 100                      | -                     | 10                       | 80                     | 100.0%                    | (80)                       | -                          |
| Professional & Purchased Services             | 1,150,500              | 767,000             | 427,625              | 55.8%                   | 339,375                  | 1,150,500                | 764,800               | 115,260                  | 455,247                | 59.5%                     | 309,553                    | 27,622                     |
| Travel, Tuition & Dues                        | 64,400                 | 42,933              | 50,120               | 116.7%                  | (7,187)                  | 70,400                   | 44,800                | 235                      | 57,202                 | 127.7%                    | (12,402)                   | 7,082                      |
| Communications                                | 645,000                | 430,000             | 181,476              | 42.2%                   | 248,524                  | 839,000                  | 556,000               | 56,174                   | 279,475                | 50.3%                     | 276,525                    | 97,999                     |
| Repairs & Maintenance Services                | 436,400                | 290,933             | 288,360              | 99.1%                   | 2,573                    | 436,400                  | 289,600               | 84,422                   | 258,172                | 89.1%                     | 31,428                     | (30,188)                   |
| Internal Service Fees                         | 709,300                | 472,867             | 472,867              | 100.0%                  | (0)                      | 665,900                  | 442,400               | 55,492                   | 443,933                | 100.3%                    | (1,533)                    | (28,934)                   |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (83,300)                 | (55,200)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 38,500                 | 25,667              | 28,743               | 112.0%                  | (3,076)                  | 38,500                   | 24,000                | 5,154                    | 27,964                 | 116.5%                    | (3,964)                    | (779)                      |
| <b>Total Other Expenses</b>                   | <b>3,044,200</b>       | <b>2,029,467</b>    | <b>1,449,271</b>     | <b>71.4%</b>            | <b>580,196</b>           | <b>3,117,500</b>         | <b>2,066,400</b>      | <b>316,747</b>           | <b>1,522,073</b>       | <b>73.7%</b>              | <b>544,327</b>             | <b>72,802</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>11,617,700</b>      | <b>7,745,133</b>    | <b>6,646,287</b>     | <b>85.8%</b>            | <b>1,098,846</b>         | <b>12,142,100</b>        | <b>8,327,300</b>      | <b>972,091</b>           | <b>7,517,192</b>       | <b>90.3%</b>              | <b>810,108</b>             | <b>870,905</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 16,000                 | 10,667              | 13,762               | 129.0%                  | (3,095)                  | 13,900                   | 8,800                 | -                        | 14,831                 | 168.5%                    | (6,031)                    | 1,069                      |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>16,000</b>          | <b>10,667</b>       | <b>13,762</b>        | <b>129.0%</b>           | <b>(3,095)</b>           | <b>13,900</b>            | <b>8,800</b>          | <b>-</b>                 | <b>14,831</b>          | <b>168.5%</b>             | <b>(6,031)</b>             | <b>1,069</b>               |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>16,000</b>          | <b>10,667</b>       | <b>13,762</b>        | <b>129.0%</b>           | <b>(3,095)</b>           | <b>13,900</b>            | <b>8,800</b>          | <b>-</b>                 | <b>14,831</b>          | <b>168.5%</b>             | <b>(6,031)</b>             | <b>1,069</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Beer Board  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 760,500                | 507,000             | 369,123              | 72.8%                   | 137,877                  | 836,800                  | 579,000               | 59,801                   | 497,112                | 85.9%                     | 81,888                     | 127,989                    |
| Overtime                                      | 200                    | 133                 | 1,017                | 762.8%                  | (884)                    | 200                      | -                     | -                        | 3,652                  | 100.0%                    | (3,652)                    | 2,635                      |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 700                    | 467                 | 1,980                | 424.3%                  | (1,513)                  | 3,600                    | 3,600                 | -                        | 2,310                  | 64.2%                     | 1,290                      | 330                        |
| <b>Total Salaries</b>                         | <b>761,400</b>         | <b>507,600</b>      | <b>372,120</b>       | <b>73.3%</b>            | <b>135,480</b>           | <b>840,600</b>           | <b>582,600</b>        | <b>59,801</b>            | <b>503,074</b>         | <b>86.3%</b>              | <b>79,526</b>              | <b>130,954</b>             |
| <b>Fringes</b>                                | <b>258,400</b>         | <b>172,267</b>      | <b>148,004</b>       | <b>85.9%</b>            | <b>24,263</b>            | <b>274,600</b>           | <b>190,600</b>        | <b>22,430</b>            | <b>190,698</b>         | <b>100.1%</b>             | <b>(98)</b>                | <b>42,694</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 200                    | 133                 | 80                   | 60.0%                   | 53                       | 200                      | -                     | 10                       | 80                     | 100.0%                    | (80)                       | -                          |
| Professional & Purchased Services             | 24,000                 | 16,000              | -                    | 0.0%                    | 16,000                   | 24,000                   | 16,000                | -                        | -                      | 0.0%                      | 16,000                     | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 13,200                 | 8,800               | 7,147                | 81.2%                   | 1,653                    | 13,200                   | 7,200                 | 2,360                    | 8,731                  | 121.3%                    | (1,531)                    | 1,584                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 125,100                | 83,400              | 83,400               | 100.0%                  | -                        | 133,800                  | 87,200                | 11,150                   | 89,390                 | 102.5%                    | (2,190)                    | 5,990                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (17,600)                 | (11,200)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 7,900                  | 5,267               | 8,071                | 153.2%                  | (2,804)                  | 27,900                   | 16,800                | 451                      | 33,431                 | 199.0%                    | (16,631)                   | 25,360                     |
| <b>Total Other Expenses</b>                   | <b>170,400</b>         | <b>113,600</b>      | <b>98,698</b>        | <b>86.9%</b>            | <b>14,902</b>            | <b>181,500</b>           | <b>116,000</b>        | <b>13,971</b>            | <b>131,632</b>         | <b>113.5%</b>             | <b>(15,632)</b>            | <b>32,934</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,190,200</b>       | <b>793,467</b>      | <b>618,822</b>       | <b>78.0%</b>            | <b>174,645</b>           | <b>1,296,700</b>         | <b>889,200</b>        | <b>96,202</b>            | <b>825,404</b>         | <b>92.8%</b>              | <b>63,796</b>              | <b>206,582</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>4,200</b>           | <b>2,800</b>        | <b>3,500</b>         | <b>125.0%</b>           | <b>(700)</b>             | <b>3,400</b>             | <b>800</b>            | <b>1,300</b>             | <b>4,900</b>           | <b>612.5%</b>             | <b>(4,100)</b>             | <b>1,400</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 340,000                | 226,667             | 304,587              | 134.4%                  | (77,920)                 | 350,000                  | 289,100               | 18,065                   | 301,870                | 104.4%                    | (12,770)                   | (2,717)                    |
| Fines, Forfeits & Penalties                   | 300,000                | 200,000             | 136,250              | 68.1%                   | 63,750                   | 245,000                  | 163,200               | 16,500                   | 112,750                | 69.1%                     | 50,450                     | (23,500)                   |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 4,700                  | 3,133               | -                    | 0.0%                    | 3,133                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>644,700</b>         | <b>429,800</b>      | <b>440,837</b>       | <b>102.6%</b>           | <b>(11,037)</b>          | <b>595,000</b>           | <b>452,300</b>        | <b>34,565</b>            | <b>414,620</b>         | <b>91.7%</b>              | <b>37,680</b>              | <b>(26,217)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>648,900</b>         | <b>432,600</b>      | <b>444,337</b>       | <b>102.7%</b>           | <b>(11,737)</b>          | <b>598,400</b>           | <b>453,100</b>        | <b>35,865</b>            | <b>419,520</b>         | <b>92.6%</b>              | <b>33,580</b>              | <b>(24,817)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Circuit Court Clerk  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 2,364,900              | 1,576,600           | 1,400,405            | 88.8%                   | 176,195                  | 2,522,300                | 1,746,000             | 153,125                  | 1,567,735              | 89.8%                     | 178,265                    | 167,330                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 30,700                 | 20,467              | 18,408               | 89.9%                   | 2,059                    | 30,700                   | 30,500                | 517                      | 29,174                 | 95.7%                     | 1,326                      | 10,766                     |
| <b>Total Salaries</b>                         | <b>2,395,600</b>       | <b>1,597,067</b>    | <b>1,418,813</b>     | <b>88.8%</b>            | <b>178,254</b>           | <b>2,553,000</b>         | <b>1,776,500</b>      | <b>153,642</b>           | <b>1,596,909</b>       | <b>89.9%</b>              | <b>179,591</b>             | <b>178,096</b>             |
| <b>Fringes</b>                                | <b>856,600</b>         | <b>571,067</b>      | <b>549,730</b>       | <b>96.3%</b>            | <b>21,337</b>            | <b>888,800</b>           | <b>615,600</b>        | <b>63,100</b>            | <b>625,191</b>         | <b>101.6%</b>             | <b>(9,591)</b>             | <b>75,461</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 300                    | 200                 | 159                  | 79.5%                   | 41                       | 300                      | -                     | 20                       | 159                    | 100.0%                    | (159)                      | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 164,000                | 109,333             | 118,439              | 108.3%                  | (9,106)                  | 175,300                  | 113,600               | 12,597                   | 104,415                | 91.9%                     | 9,185                      | (14,024)                   |
| Repairs & Maintenance Services                | 110,200                | 73,467              | 30,190               | 41.1%                   | 43,277                   | 83,200                   | 54,400                | 1,073                    | 8,890                  | 16.3%                     | 45,510                     | (21,300)                   |
| Internal Service Fees                         | 118,300                | 78,867              | 78,867               | 100.0%                  | (0)                      | 132,300                  | 86,400                | 11,025                   | 88,200                 | 102.1%                    | (1,800)                    | 9,333                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (51,900)                 | (34,400)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 32,500                 | 21,667              | 36,283               | 167.5%                  | (14,616)                 | 48,200                   | 30,400                | 1,965                    | 19,594                 | 64.5%                     | 10,806                     | (16,689)                   |
| <b>Total Other Expenses</b>                   | <b>425,300</b>         | <b>283,533</b>      | <b>263,938</b>       | <b>93.1%</b>            | <b>19,595</b>            | <b>387,400</b>           | <b>250,400</b>        | <b>26,680</b>            | <b>221,258</b>         | <b>88.4%</b>              | <b>29,142</b>              | <b>(42,680)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>3,677,500</b>       | <b>2,451,667</b>    | <b>2,232,481</b>     | <b>91.1%</b>            | <b>219,186</b>           | <b>3,829,200</b>         | <b>2,642,500</b>      | <b>243,422</b>           | <b>2,443,358</b>       | <b>92.5%</b>              | <b>199,142</b>             | <b>210,877</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>400,000</b>         | <b>266,667</b>      | <b>200,000</b>       | <b>75.0%</b>            | <b>66,667</b>            | <b>400,000</b>           | <b>168,300</b>        | <b>-</b>                 | <b>200,000</b>         | <b>118.8%</b>             | <b>(31,700)</b>            | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 2,369,000              | 1,579,333           | 1,628,987            | 103.1%                  | (49,654)                 | 2,537,500                | 1,688,000             | 289,464                  | 1,742,569              | 103.2%                    | (54,569)                   | 113,582                    |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>2,369,000</b>       | <b>1,579,333</b>    | <b>1,628,987</b>     | <b>103.1%</b>           | <b>(49,654)</b>          | <b>2,537,500</b>         | <b>1,688,000</b>      | <b>289,464</b>           | <b>1,742,569</b>       | <b>103.2%</b>             | <b>(54,569)</b>            | <b>113,582</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,769,000</b>       | <b>1,846,000</b>    | <b>1,828,987</b>     | <b>99.1%</b>            | <b>17,013</b>            | <b>2,937,500</b>         | <b>1,856,300</b>      | <b>289,464</b>           | <b>1,942,569</b>       | <b>104.6%</b>             | <b>(86,269)</b>            | <b>113,582</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Clerk and Master - Chancery  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,310,700              | 873,800             | 677,762              | 77.6%                   | 196,038                  | 1,379,200                | 954,800               | 83,524                   | 744,338                | 78.0%                     | 210,462                    | 66,576                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (29,800)                 | (20,600)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 15,200                 | 10,133              | 9,594                | 94.7%                   | 539                      | 15,200                   | 13,500                | 2,611                    | 13,457                 | 99.7%                     | 43                         | 3,863                      |
| <b>Total Salaries</b>                         | <b>1,325,900</b>       | <b>883,933</b>      | <b>687,356</b>       | <b>77.8%</b>            | <b>196,577</b>           | <b>1,364,600</b>         | <b>947,700</b>        | <b>86,135</b>            | <b>757,795</b>         | <b>80.0%</b>              | <b>189,905</b>             | <b>70,439</b>              |
| <b>Fringes</b>                                | <b>410,800</b>         | <b>273,867</b>      | <b>246,157</b>       | <b>89.9%</b>            | <b>27,710</b>            | <b>424,900</b>           | <b>294,000</b>        | <b>30,604</b>            | <b>266,850</b>         | <b>90.8%</b>              | <b>27,150</b>              | <b>20,693</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 200                    | 133                 | 80                   | 60.0%                   | 53                       | 200                      | -                     | 10                       | 80                     | 100.0%                    | (80)                       | -                          |
| Professional & Purchased Services             | 7,500                  | 5,000               | 3,931                | 78.6%                   | 1,069                    | 7,500                    | 4,800                 | -                        | 6,955                  | 144.9%                    | (2,155)                    | 3,024                      |
| Travel, Tuition & Dues                        | 2,000                  | 1,333               | 1,132                | 84.9%                   | 201                      | 2,500                    | 800                   | -                        | 454                    | 56.8%                     | 346                        | (678)                      |
| Communications                                | 14,000                 | 9,333               | 10,015               | 107.3%                  | (682)                    | 14,300                   | 8,000                 | 762                      | 7,266                  | 90.8%                     | 734                        | (2,749)                    |
| Repairs & Maintenance Services                | 198,700                | 132,467             | 103,629              | 78.2%                   | 28,838                   | 290,700                  | 192,800               | -                        | 134,608                | 69.8%                     | 58,192                     | 30,979                     |
| Internal Service Fees                         | 35,600                 | 23,733              | 23,733               | 100.0%                  | 0                        | 45,900                   | 29,600                | 3,825                    | 30,600                 | 103.4%                    | (1,000)                    | 6,867                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 25,100                 | 16,733              | 11,118               | 66.4%                   | 5,615                    | 24,300                   | 12,800                | 850                      | 11,954                 | 93.4%                     | 846                        | 836                        |
| <b>Total Other Expenses</b>                   | <b>283,100</b>         | <b>188,733</b>      | <b>153,638</b>       | <b>81.4%</b>            | <b>35,095</b>            | <b>385,400</b>           | <b>248,800</b>        | <b>5,447</b>             | <b>191,917</b>         | <b>77.1%</b>              | <b>56,883</b>              | <b>38,279</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,019,800</b>       | <b>1,346,533</b>    | <b>1,087,151</b>     | <b>80.7%</b>            | <b>259,382</b>           | <b>2,174,900</b>         | <b>1,490,500</b>      | <b>122,186</b>           | <b>1,216,562</b>       | <b>81.6%</b>              | <b>273,938</b>             | <b>129,411</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,420,500</b>       | <b>947,000</b>      | <b>703,577</b>       | <b>74.3%</b>            | <b>243,423</b>           | <b>1,532,500</b>         | <b>644,400</b>        | <b>-</b>                 | <b>704,049</b>         | <b>109.3%</b>             | <b>(59,649)</b>            | <b>472</b>                 |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | 522,300                | 348,200             | 296,786              | 85.2%                   | 51,414                   | 587,100                  | 239,400               | 15,716                   | 289,556                | 121.0%                    | (50,156)                   | (7,230)                    |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 49,500                 | 33,000              | 29,174               | 88.4%                   | 3,826                    | 42,300                   | 27,200                | 4,693                    | 35,146                 | 129.2%                    | (7,946)                    | 5,972                      |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>571,800</b>         | <b>381,200</b>      | <b>325,960</b>       | <b>85.5%</b>            | <b>55,240</b>            | <b>629,400</b>           | <b>266,600</b>        | <b>20,409</b>            | <b>324,702</b>         | <b>121.8%</b>             | <b>(58,102)</b>            | <b>(1,258)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,992,300</b>       | <b>1,328,200</b>    | <b>1,029,537</b>     | <b>77.5%</b>            | <b>298,663</b>           | <b>2,161,900</b>         | <b>911,000</b>        | <b>20,409</b>            | <b>1,028,751</b>       | <b>112.9%</b>             | <b>(117,751)</b>           | <b>(786)</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Codes Administration  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 11,456,800             | 7,637,867           | 5,954,092            | 78.0%                   | 1,683,775                | 12,270,300               | 8,493,800             | 833,414                  | 7,491,216              | 88.2%                     | 1,002,584                  | 1,537,124                  |
| Overtime                                      | 4,500                  | 3,000               | -                    | 0.0%                    | 3,000                    | 4,500                    | 2,800                 | -                        | 210                    | 7.5%                      | 2,590                      | 210                        |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 82,500                 | 55,000              | 85,004               | 154.6%                  | (30,004)                 | 82,500                   | 75,100                | 3,025                    | 128,152                | 170.6%                    | (53,052)                   | 43,148                     |
| <b>Total Salaries</b>                         | <b>11,543,800</b>      | <b>7,695,867</b>    | <b>6,039,096</b>     | <b>78.5%</b>            | <b>1,656,771</b>         | <b>12,357,300</b>        | <b>8,571,700</b>      | <b>836,439</b>           | <b>7,619,578</b>       | <b>88.9%</b>              | <b>952,122</b>             | <b>1,580,482</b>           |
| <b>Fringes</b>                                | <b>4,216,800</b>       | <b>2,811,200</b>    | <b>2,365,455</b>     | <b>84.1%</b>            | <b>445,745</b>           | <b>4,383,300</b>         | <b>3,031,400</b>      | <b>317,754</b>           | <b>2,909,720</b>       | <b>96.0%</b>              | <b>121,680</b>             | <b>544,265</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 252,200                | 168,133             | 231,715              | 137.8%                  | (63,582)                 | 252,200                  | 164,000               | 12,768                   | 20,038                 | 12.2%                     | 143,962                    | (211,677)                  |
| Travel, Tuition & Dues                        | 41,400                 | 27,600              | 18,758               | 68.0%                   | 8,842                    | 41,400                   | 22,400                | 2,687                    | 19,690                 | 87.9%                     | 2,710                      | 932                        |
| Communications                                | 198,600                | 132,400             | 98,136               | 74.1%                   | 34,264                   | 198,600                  | 120,000               | 12,018                   | 106,105                | 88.4%                     | 13,895                     | 7,969                      |
| Repairs & Maintenance Services                | 3,000                  | 2,000               | 3,935                | 196.8%                  | (1,935)                  | 3,000                    | -                     | (8,884)                  | 26,007                 | 100.0%                    | (26,007)                   | 22,072                     |
| Internal Service Fees                         | 1,613,400              | 1,075,600           | 1,075,600            | 100.0%                  | -                        | 1,452,900                | 964,000               | 121,075                  | 968,600                | 100.5%                    | (4,600)                    | (107,000)                  |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (269,400)                | (179,200)             |                          |                        |                           |                            |                            |
| All Other Expenses                            | 1,236,700              | 824,467             | 585,863              | 71.1%                   | 238,604                  | 1,236,700                | 810,400               | 23,173                   | 563,848                | 69.6%                     | 246,552                    | (22,015)                   |
| <b>Total Other Expenses</b>                   | <b>3,345,300</b>       | <b>2,230,200</b>    | <b>2,014,007</b>     | <b>90.3%</b>            | <b>216,193</b>           | <b>2,915,400</b>         | <b>1,901,600</b>      | <b>162,837</b>           | <b>1,704,288</b>       | <b>89.6%</b>              | <b>197,312</b>             | <b>(309,719)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>19,105,900</b>      | <b>12,737,267</b>   | <b>10,418,558</b>    | <b>81.8%</b>            | <b>2,318,709</b>         | <b>19,656,000</b>        | <b>13,504,700</b>     | <b>1,317,030</b>         | <b>12,233,586</b>      | <b>90.6%</b>              | <b>1,271,114</b>           | <b>1,815,028</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>2,712,500</b>       | <b>1,808,333</b>    | <b>1,655,555</b>     | <b>91.6%</b>            | <b>152,778</b>           | <b>2,819,700</b>         | <b>1,876,000</b>      | <b>181,533</b>           | <b>1,515,493</b>       | <b>80.8%</b>              | <b>360,507</b>             | <b>(140,062)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 30,088,500             | 20,059,000          | 18,064,076           | 90.1%                   | 1,994,924                | 30,070,900               | 19,366,400            | 1,857,298                | 15,782,210             | 81.5%                     | 3,584,190                  | (2,281,866)                |
| Fines, Forfeits & Penalties                   | 100                    | 67                  | 190                  | 285.0%                  | (123)                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (190)                      |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>30,088,600</b>      | <b>20,059,067</b>   | <b>18,064,266</b>    | <b>90.1%</b>            | <b>1,994,801</b>         | <b>30,070,900</b>        | <b>19,366,400</b>     | <b>1,857,298</b>         | <b>15,782,210</b>      | <b>81.5%</b>              | <b>3,584,190</b>           | <b>(2,282,056)</b>         |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>32,801,100</b>      | <b>21,867,400</b>   | <b>19,719,821</b>    | <b>90.2%</b>            | <b>2,147,579</b>         | <b>32,890,600</b>        | <b>21,242,400</b>     | <b>2,038,831</b>         | <b>17,297,703</b>      | <b>81.4%</b>              | <b>3,944,697</b>           | <b>(2,422,118)</b>         |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Community Review Board  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 837,200                | 558,133             | 338,989              | 60.7%                   | 219,144                  | 1,291,600                | 894,400               | 93,103                   | 792,095                | 88.6%                     | 102,305                    | 453,106                    |
| 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                        |
| <b>Total Salaries</b>                         | <b>837,200</b>         | <b>558,133</b>      | <b>339,787</b>       | <b>60.9%</b>            | <b>218,346</b>           | <b>1,292,600</b>         | <b>895,400</b>        | <b>93,103</b>            | <b>793,855</b>         | <b>88.7%</b>              | <b>101,545</b>             | <b>454,068</b>             |
| <b>Fringes</b>                                | <b>321,400</b>         | <b>214,267</b>      | <b>113,628</b>       | <b>53.0%</b>            | <b>100,639</b>           | <b>459,800</b>           | <b>318,000</b>        | <b>31,828</b>            | <b>252,495</b>         | <b>79.4%</b>              | <b>65,505</b>              | <b>138,867</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 2,000                  | 1,333               | 746                  | 56.0%                   | 587                      | 2,500                    | 1,600                 | -                        | 2,074                  | 129.6%                    | (474)                      | 1,328                      |
| Professional & Purchased Services             | 100                    | 67                  | (9,992)              | -14988.0%               | 10,059                   | 76,500                   | 50,400                | 19,201                   | 28,745                 | 57.0%                     | 21,655                     | 38,737                     |
| Travel, Tuition & Dues                        | 67,400                 | 44,933              | 5,404                | 12.0%                   | 39,529                   | 76,600                   | 48,800                | 998                      | 40,144                 | 82.3%                     | 8,656                      | 34,740                     |
| Communications                                | 32,800                 | 21,867              | 10,598               | 48.5%                   | 11,269                   | 77,900                   | 49,600                | 2,788                    | 24,675                 | 49.7%                     | 24,925                     | 14,077                     |
| Repairs & Maintenance Services                | 3,500                  | 2,333               | -                    | 0.0%                    | 2,333                    | 3,500                    | 1,600                 | -                        | 625                    | 39.1%                     | 975                        | 625                        |
| Internal Service Fees                         | 45,700                 | 30,467              | -                    | 0.0%                    | 30,467                   | 95,300                   | 63,200                | 7,942                    | 63,533                 | 100.5%                    | (333)                      | 63,533                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (30,300)                 | (20,000)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 91,400                 | 60,933              | 31,928               | 52.4%                   | 29,005                   | 151,200                  | 96,800                | 4,874                    | 70,695                 | 73.0%                     | 26,105                     | 38,767                     |
| <b>Total Other Expenses</b>                   | <b>242,900</b>         | <b>161,933</b>      | <b>38,684</b>        | <b>23.9%</b>            | <b>123,249</b>           | <b>453,200</b>           | <b>292,000</b>        | <b>35,803</b>            | <b>230,491</b>         | <b>78.9%</b>              | <b>61,509</b>              | <b>191,807</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,401,500</b>       | <b>934,333</b>      | <b>492,099</b>       | <b>52.7%</b>            | <b>442,234</b>           | <b>2,205,600</b>         | <b>1,505,400</b>      | <b>160,734</b>           | <b>1,276,841</b>       | <b>84.8%</b>              | <b>228,559</b>             | <b>784,742</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

County Clerk  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 4,569,500              | 3,046,333           | 2,772,893            | 91.0%                   | 273,440                  | 4,875,800                | 3,375,800             | 347,895                  | 3,163,131              | 93.7%                     | 212,669                    | 390,238                    |
| Overtime                                      | 111,100                | 74,067              | 51,377               | 69.4%                   | 22,690                   | 111,100                  | 76,600                | 15,479                   | 124,314                | 162.3%                    | (47,714)                   | 72,937                     |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 28,000                 | 18,667              | 26,758               | 143.3%                  | (8,091)                  | 28,000                   | 28,000                | -                        | 34,545                 | 123.4%                    | (6,545)                    | 7,787                      |
| <b>Total Salaries</b>                         | <b>4,708,600</b>       | <b>3,139,067</b>    | <b>2,851,028</b>     | <b>90.8%</b>            | <b>288,039</b>           | <b>5,014,900</b>         | <b>3,480,400</b>      | <b>363,374</b>           | <b>3,321,990</b>       | <b>95.4%</b>              | <b>158,410</b>             | <b>470,962</b>             |
| <b>Fringes</b>                                | <b>1,568,000</b>       | <b>1,045,333</b>    | <b>995,372</b>       | <b>95.2%</b>            | <b>49,961</b>            | <b>1,630,800</b>         | <b>1,129,200</b>      | <b>127,963</b>           | <b>1,145,122</b>       | <b>101.4%</b>             | <b>(15,922)</b>            | <b>149,750</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,500                  | 1,000               | 716                  | 71.6%                   | 284                      | 1,500                    | 800                   | 90                       | 716                    | 89.5%                     | 84                         | -                          |
| Professional & Purchased Services             | 58,800                 | 39,200              | 24,286               | 62.0%                   | 14,914                   | 58,800                   | 39,200                | 4,227                    | 28,381                 | 72.4%                     | 10,819                     | 4,095                      |
| Travel, Tuition & Dues                        | 6,700                  | 4,467               | 1,835                | 41.1%                   | 2,632                    | 6,700                    | 3,200                 | -                        | 5,647                  | 176.5%                    | (2,447)                    | 3,812                      |
| Communications                                | 171,200                | 114,133             | 75,978               | 66.6%                   | 38,155                   | 123,700                  | 79,200                | 12,628                   | 64,045                 | 80.9%                     | 15,155                     | (11,933)                   |
| Repairs & Maintenance Services                | 30,600                 | 20,400              | 30,045               | 147.3%                  | (9,645)                  | 30,600                   | 20,000                | -                        | 24,832                 | 124.2%                    | (4,832)                    | (5,213)                    |
| Internal Service Fees                         | 221,300                | 147,533             | 147,533              | 100.0%                  | 0                        | 239,000                  | 158,400               | 19,917                   | 159,333                | 100.6%                    | (933)                      | 11,800                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (96,300)                 | (64,000)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 112,200                | 74,800              | 61,432               | 82.1%                   | 13,368                   | 112,200                  | 71,200                | 1,829                    | 45,469                 | 63.9%                     | 25,731                     | (15,963)                   |
| <b>Total Other Expenses</b>                   | <b>602,300</b>         | <b>401,533</b>      | <b>341,825</b>       | <b>85.1%</b>            | <b>59,708</b>            | <b>476,200</b>           | <b>308,000</b>        | <b>38,691</b>            | <b>328,423</b>         | <b>106.6%</b>             | <b>(20,423)</b>            | <b>(13,402)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>6,878,900</b>       | <b>4,585,933</b>    | <b>4,188,225</b>     | <b>91.3%</b>            | <b>397,708</b>           | <b>7,121,900</b>         | <b>4,917,600</b>      | <b>530,028</b>           | <b>4,795,535</b>       | <b>97.5%</b>              | <b>122,065</b>             | <b>607,310</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>10,000,000</b>      | <b>6,666,667</b>    | <b>4,924,020</b>     | <b>73.9%</b>            | <b>1,742,647</b>         | <b>12,000,000</b>        | <b>5,166,200</b>      | <b>697,033</b>           | <b>4,914,775</b>       | <b>95.1%</b>              | <b>251,425</b>             | <b>(9,245)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 100                    | 67                  | -                    | 0.0%                    | 67                       | 100                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>100</b>             | <b>67</b>           | <b>-</b>             | <b>0.0%</b>             | <b>67</b>                | <b>100</b>               | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>10,000,100</b>      | <b>6,666,733</b>    | <b>4,924,020</b>     | <b>73.9%</b>            | <b>1,742,713</b>         | <b>12,000,100</b>        | <b>5,166,200</b>      | <b>697,033</b>           | <b>4,914,775</b>       | <b>95.1%</b>              | <b>251,425</b>             | <b>(9,245)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Criminal Court Clerk  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 5,677,300              | 3,784,867           | 3,556,364            | 94.0%                   | 228,503                  | 6,331,500                | 4,398,800             | 467,958                  | 4,193,555              | 95.3%                     | 205,245                    | 637,191                    |
| Overtime                                      | 4,000                  | 2,667               | 1,667                | 62.5%                   | 1,000                    | 4,000                    | 2,800                 | 1,726                    | 3,998                  | 142.8%                    | (1,198)                    | 2,331                      |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (114,500)                | (79,200)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 36,600                 | 24,400              | 43,991               | 180.3%                  | (19,591)                 | 36,600                   | 36,000                | 6,082                    | 76,980                 | 213.8%                    | (40,980)                   | 32,989                     |
| <b>Total Salaries</b>                         | <b>5,717,900</b>       | <b>3,811,933</b>    | <b>3,602,022</b>     | <b>94.5%</b>            | <b>209,911</b>           | <b>6,257,600</b>         | <b>4,358,400</b>      | <b>475,766</b>           | <b>4,274,533</b>       | <b>98.1%</b>              | <b>83,867</b>              | <b>672,511</b>             |
| <b>Fringes</b>                                | <b>2,000,400</b>       | <b>1,333,600</b>    | <b>1,301,424</b>     | <b>97.6%</b>            | <b>32,176</b>            | <b>2,148,700</b>         | <b>1,495,000</b>      | <b>170,576</b>           | <b>1,520,018</b>       | <b>101.7%</b>             | <b>(25,018)</b>            | <b>218,594</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 800                    | 533                 | 478                  | 89.6%                   | 55                       | 800                      | -                     | 60                       | 478                    | 100.0%                    | (478)                      | -                          |
| Professional & Purchased Services             | 4,000                  | 2,667               | 272                  | 10.2%                   | 2,395                    | 2,000                    | -                     | 29                       | 186                    | 100.0%                    | (186)                      | (86)                       |
| Travel, Tuition & Dues                        | 19,500                 | 13,000              | 13,187               | 101.4%                  | (187)                    | 24,000                   | 14,400                | 2,734                    | 31,415                 | 218.2%                    | (17,015)                   | 18,228                     |
| Communications                                | 93,800                 | 62,533              | 52,671               | 84.2%                   | 9,862                    | 99,800                   | 64,000                | 6,098                    | 50,927                 | 79.6%                     | 13,073                     | (1,744)                    |
| Repairs & Maintenance Services                | 1,700                  | 1,133               | 490                  | 43.2%                   | 643                      | 1,700                    | 800                   | 585                      | 585                    | 73.1%                     | 215                        | 95                         |
| Internal Service Fees                         | 226,600                | 151,067             | 151,067              | 100.0%                  | (0)                      | 327,600                  | 216,800               | 27,300                   | 218,400                | 100.7%                    | (1,600)                    | 67,333                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 57,300                 | 38,200              | 26,564               | 69.5%                   | 11,636                   | 48,800                   | 29,600                | 3,856                    | 30,046                 | 101.5%                    | (446)                      | 3,482                      |
| <b>Total Other Expenses</b>                   | <b>403,700</b>         | <b>269,133</b>      | <b>244,729</b>       | <b>90.9%</b>            | <b>24,404</b>            | <b>504,700</b>           | <b>325,600</b>        | <b>40,662</b>            | <b>332,037</b>         | <b>102.0%</b>             | <b>(6,437)</b>             | <b>87,308</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>8,122,000</b>       | <b>5,414,667</b>    | <b>5,148,175</b>     | <b>95.1%</b>            | <b>266,492</b>           | <b>8,911,000</b>         | <b>6,179,000</b>      | <b>687,004</b>           | <b>6,126,588</b>       | <b>99.2%</b>              | <b>52,412</b>              | <b>978,413</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>765,000</b>         | <b>510,000</b>      | <b>463,369</b>       | <b>90.9%</b>            | <b>46,631</b>            | <b>815,000</b>           | <b>342,900</b>        | <b>70,902</b>            | <b>485,231</b>         | <b>141.5%</b>             | <b>(142,331)</b>           | <b>21,862</b>              |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 650,000                | 433,333             | 400,242              | 92.4%                   | 33,091                   | 680,000                  | 452,800               | 69,474                   | 429,968                | 95.0%                     | 22,832                     | 29,726                     |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>650,000</b>         | <b>433,333</b>      | <b>400,242</b>       | <b>92.4%</b>            | <b>33,091</b>            | <b>680,000</b>           | <b>452,800</b>        | <b>69,474</b>            | <b>429,968</b>         | <b>95.0%</b>              | <b>22,832</b>              | <b>29,726</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 722,000                | 481,333             | 397,451              | 82.6%                   | 83,882                   | 796,700                  | 525,600               | 45,278                   | 329,880                | 62.8%                     | 195,720                    | (67,571)                   |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 951                  | 100.0%                  | (951)                    | -                        | -                     | 675                      | 1,575                  | 100.0%                    | (1,575)                    | 624                        |
| <b>Total Other Revenue</b>                    | <b>722,000</b>         | <b>481,333</b>      | <b>398,402</b>       | <b>82.8%</b>            | <b>82,931</b>            | <b>796,700</b>           | <b>525,600</b>        | <b>45,953</b>            | <b>331,455</b>         | <b>63.1%</b>              | <b>194,145</b>             | <b>(66,947)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,137,000</b>       | <b>1,424,667</b>    | <b>1,262,013</b>     | <b>88.6%</b>            | <b>162,654</b>           | <b>2,291,700</b>         | <b>1,321,300</b>      | <b>186,329</b>           | <b>1,246,654</b>       | <b>94.4%</b>              | <b>74,646</b>              | <b>(15,359)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Criminal Justice Planning  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 455,100                | 303,400             | 293,602              | 96.8%                   | 9,798                    | 486,300                  | 336,600               | 31,053                   | 319,449                | 94.9%                     | 17,151                     | 25,847                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 3,100                  | 2,067               | 2,723                | 131.8%                  | (656)                    | 3,100                    | 3,100                 | -                        | 2,750                  | 88.7%                     | 350                        | 27                         |
| <b>Total Salaries</b>                         | <b>458,200</b>         | <b>305,467</b>      | <b>296,325</b>       | <b>97.0%</b>            | <b>9,142</b>             | <b>489,400</b>           | <b>339,700</b>        | <b>31,053</b>            | <b>322,199</b>         | <b>94.8%</b>              | <b>17,501</b>              | <b>25,874</b>              |
| <b>Fringes</b>                                | <b>139,300</b>         | <b>92,867</b>       | <b>97,295</b>        | <b>104.8%</b>           | <b>(4,428)</b>           | <b>155,200</b>           | <b>107,000</b>        | <b>9,282</b>             | <b>103,515</b>         | <b>96.7%</b>              | <b>3,485</b>               | <b>6,220</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 200                    | 133                 | -                    | 0.0%                    | 133                      | 200                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 5,300                  | 3,533               | 175                  | 5.0%                    | 3,358                    | 5,300                    | 3,200                 | -                        | 388                    | 12.1%                     | 2,812                      | 213                        |
| Communications                                | 2,200                  | 1,467               | 1,516                | 103.4%                  | (49)                     | 2,200                    | 800                   | 159                      | 1,524                  | 190.5%                    | (724)                      | 8                          |
| Repairs & Maintenance Services                | 400                    | 267                 | -                    | 0.0%                    | 267                      | 400                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 23,500                 | 15,667              | 15,667               | 100.0%                  | (0)                      | 29,000                   | 19,200                | 2,417                    | 19,333                 | 100.7%                    | (133)                      | 3,666                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (9,700)                  | (6,400)               |                          |                        |                           |                            |                            |
| All Other Expenses                            | 48,600                 | 32,400              | 25,164               | 77.7%                   | 7,236                    | 48,600                   | 30,400                | 3,140                    | 26,395                 | 86.8%                     | 4,005                      | 1,231                      |
| <b>Total Other Expenses</b>                   | <b>80,200</b>          | <b>53,467</b>       | <b>42,522</b>        | <b>79.5%</b>            | <b>10,945</b>            | <b>76,000</b>            | <b>47,200</b>         | <b>5,716</b>             | <b>47,640</b>          | <b>100.9%</b>             | <b>(440)</b>               | <b>5,118</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>677,700</b>         | <b>451,800</b>      | <b>436,142</b>       | <b>96.5%</b>            | <b>15,658</b>            | <b>720,600</b>           | <b>493,900</b>        | <b>46,051</b>            | <b>473,354</b>         | <b>95.8%</b>              | <b>20,546</b>              | <b>37,212</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**District Attorney  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 7,913,100              | 5,275,400           | 4,851,347            | 92.0%                   | 424,053                  | 8,348,900                | 5,779,800             | 550,169                  | 5,329,128              | 92.2%                     | 450,672                    | 477,781                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (171,800)                | (118,800)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 26,000                 | 17,333              | 21,808               | 125.8%                  | (4,475)                  | 26,000                   | 26,000                | -                        | 23,650                 | 91.0%                     | 2,350                      | 1,842                      |
| <b>Total Salaries</b>                         | <b>7,939,100</b>       | <b>5,292,733</b>    | <b>4,873,155</b>     | <b>92.1%</b>            | <b>419,578</b>           | <b>8,203,100</b>         | <b>5,687,000</b>      | <b>550,169</b>           | <b>5,352,778</b>       | <b>94.1%</b>              | <b>334,222</b>             | <b>479,623</b>             |
| <b>Fringes</b>                                | <b>2,318,600</b>       | <b>1,545,733</b>    | <b>1,489,139</b>     | <b>96.3%</b>            | <b>56,594</b>            | <b>2,407,800</b>         | <b>1,667,400</b>      | <b>179,998</b>           | <b>1,654,181</b>       | <b>99.2%</b>              | <b>13,219</b>              | <b>165,042</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,100                  | 733                 | 716                  | 97.6%                   | 17                       | 1,100                    | -                     | 90                       | 716                    | 100.0%                    | (716)                      | -                          |
| Professional & Purchased Services             | 76,700                 | 51,133              | 81,138               | 158.7%                  | (30,005)                 | 77,700                   | 49,600                | 7,267                    | 77,156                 | 155.6%                    | (27,556)                   | (3,982)                    |
| Travel, Tuition & Dues                        | 33,100                 | 22,067              | 40,093               | 181.7%                  | (18,026)                 | 42,100                   | 26,400                | 16,152                   | 74,180                 | 281.0%                    | (47,780)                   | 34,087                     |
| Communications                                | 135,000                | 90,000              | 88,080               | 97.9%                   | 1,920                    | 145,000                  | 94,400                | 10,169                   | 91,081                 | 96.5%                     | 3,319                      | 3,001                      |
| Repairs & Maintenance Services                | 20,800                 | 13,867              | 25,236               | 182.0%                  | (11,369)                 | 22,800                   | 14,400                | -                        | 25,845                 | 179.5%                    | (11,445)                   | 609                        |
| Internal Service Fees                         | 311,100                | 207,400             | 207,400              | 100.0%                  | -                        | 564,000                  | 374,400               | 47,000                   | 376,000                | 100.4%                    | (1,600)                    | 168,600                    |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 1,187,000              | 791,333             | 718,680              | 90.8%                   | 72,653                   | 1,255,300                | 832,800               | 97,125                   | 778,680                | 93.5%                     | 54,120                     | 60,000                     |
| <b>Total Other Expenses</b>                   | <b>1,764,800</b>       | <b>1,176,533</b>    | <b>1,161,343</b>     | <b>98.7%</b>            | <b>15,190</b>            | <b>2,108,000</b>         | <b>1,392,000</b>      | <b>177,803</b>           | <b>1,423,658</b>       | <b>102.3%</b>             | <b>(31,658)</b>            | <b>262,315</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>68,200</b>          | <b>45,467</b>       | <b>-</b>             | <b>0.0%</b>             | <b>45,467</b>            | <b>68,200</b>            | <b>45,467</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>45,467</b>              | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>12,090,700</b>      | <b>8,060,467</b>    | <b>7,523,637</b>     | <b>93.3%</b>            | <b>536,830</b>           | <b>12,787,100</b>        | <b>8,791,867</b>      | <b>907,970</b>           | <b>8,430,617</b>       | <b>95.9%</b>              | <b>361,250</b>             | <b>906,980</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,500</b>           | <b>1,000</b>        | <b>390</b>           | <b>39.0%</b>            | <b>610</b>               | <b>1,500</b>             | <b>800</b>            | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>800</b>                 | <b>(390)</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 21,700                 | 14,467              | 26,153               | 180.8%                  | (11,686)                 | 21,700                   | 14,400                | -                        | 3,341                  | 23.2%                     | 11,059                     | (22,812)                   |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>21,700</b>          | <b>14,467</b>       | <b>26,153</b>        | <b>180.8%</b>           | <b>(11,686)</b>          | <b>21,700</b>            | <b>14,400</b>         | <b>-</b>                 | <b>3,341</b>           | <b>23.2%</b>              | <b>11,059</b>              | <b>(22,812)</b>            |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 495,400                | 330,267             | 268,436              | 81.3%                   | 61,831                   | 495,400                  | 329,600               | -                        | 312,626                | 94.9%                     | 16,974                     | 44,190                     |
| <b>Total Other Revenue</b>                    | <b>495,400</b>         | <b>330,267</b>      | <b>268,436</b>       | <b>81.3%</b>            | <b>61,831</b>            | <b>495,400</b>           | <b>329,600</b>        | <b>-</b>                 | <b>312,626</b>         | <b>94.9%</b>              | <b>16,974</b>              | <b>44,190</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>518,600</b>         | <b>345,733</b>      | <b>294,979</b>       | <b>85.3%</b>            | <b>50,754</b>            | <b>518,600</b>           | <b>344,800</b>        | <b>-</b>                 | <b>315,967</b>         | <b>91.6%</b>              | <b>28,833</b>              | <b>20,988</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Election Commission  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 2,151,200              | 1,434,133           | 1,054,991            | 73.6%                   | 379,142                  | 2,187,800                | 1,514,600             | 128,736                  | 1,197,769              | 79.1%                     | 316,831                    | 142,778                    |
| Overtime                                      | 2,300                  | 1,533               | 1,947                | 127.0%                  | (414)                    | 2,300                    | 1,800                 | -                        | 2,359                  | 131.1%                    | (559)                      | 412                        |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (50,500)                 | (35,000)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 11,000                 | 7,333               | 14,593               | 199.0%                  | (7,260)                  | 11,000                   | 11,000                | 300                      | 14,348                 | 130.4%                    | (3,348)                    | (245)                      |
| <b>Total Salaries</b>                         | <b>2,164,500</b>       | <b>1,443,000</b>    | <b>1,071,531</b>     | <b>74.3%</b>            | <b>371,469</b>           | <b>2,150,600</b>         | <b>1,492,400</b>      | <b>129,036</b>           | <b>1,214,476</b>       | <b>81.4%</b>              | <b>277,924</b>             | <b>142,945</b>             |
| <b>Fringes</b>                                | <b>676,500</b>         | <b>451,000</b>      | <b>346,668</b>       | <b>76.9%</b>            | <b>104,332</b>           | <b>669,800</b>           | <b>462,800</b>        | <b>41,259</b>            | <b>386,485</b>         | <b>83.5%</b>              | <b>76,315</b>              | <b>39,817</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 500                    | 333                 | 159                  | 47.7%                   | 174                      | 500                      | -                     | 20                       | 159                    | 100.0%                    | (159)                      | -                          |
| Professional & Purchased Services             | 2,500                  | 1,667               | 33,133               | 1988.0%                 | (31,466)                 | 2,500                    | 1,600                 | -                        | 1,841                  | 115.1%                    | (241)                      | (31,292)                   |
| Travel, Tuition & Dues                        | 1,600                  | 1,067               | 651                  | 61.0%                   | 416                      | 1,600                    | -                     | 60                       | 626                    | 100.0%                    | (626)                      | (25)                       |
| Communications                                | 66,500                 | 44,333              | 91,175               | 205.7%                  | (46,842)                 | 94,100                   | 60,800                | 23,884                   | 90,549                 | 148.9%                    | (29,749)                   | (626)                      |
| Repairs & Maintenance Services                | 103,300                | 68,867              | 1,745                | 2.5%                    | 67,122                   | 103,300                  | 68,800                | -                        | 7,051                  | 10.2%                     | 61,749                     | 5,306                      |
| Internal Service Fees                         | 306,500                | 204,333             | 204,333              | 100.0%                  | 0                        | 362,100                  | 240,800               | 30,175                   | 241,400                | 100.2%                    | (600)                      | 37,067                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 329,900                | 219,933             | 465,805              | 211.8%                  | (245,872)                | 337,600                  | 224,000               | 225                      | 68,871                 | 30.7%                     | 155,129                    | (396,934)                  |
| <b>Total Other Expenses</b>                   | <b>810,800</b>         | <b>540,533</b>      | <b>797,001</b>       | <b>147.4%</b>           | <b>(256,468)</b>         | <b>901,700</b>           | <b>596,000</b>        | <b>54,364</b>            | <b>410,497</b>         | <b>68.9%</b>              | <b>185,503</b>             | <b>(386,504)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>3,651,800</b>       | <b>2,434,533</b>    | <b>2,215,200</b>     | <b>91.0%</b>            | <b>219,333</b>           | <b>3,722,100</b>         | <b>2,551,200</b>      | <b>224,659</b>           | <b>2,011,458</b>       | <b>78.8%</b>              | <b>539,742</b>             | <b>(203,742)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>3,000</b>           | <b>2,000</b>        | <b>2,150</b>         | <b>107.5%</b>           | <b>(150)</b>             | <b>3,000</b>             | <b>1,600</b>          | <b>-</b>                 | <b>829</b>             | <b>51.8%</b>              | <b>771</b>                 | <b>(1,321)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 1,100,000              | 733,333             | 140,740              | 19.2%                   | 592,593                  | 15,100                   | 9,600                 | -                        | -                      | 0.0%                      | 9,600                      | (140,740)                  |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,100,000</b>       | <b>733,333</b>      | <b>140,740</b>       | <b>19.2%</b>            | <b>592,593</b>           | <b>15,100</b>            | <b>9,600</b>          | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>9,600</b>               | <b>(140,740)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,103,000</b>       | <b>735,333</b>      | <b>142,890</b>       | <b>19.4%</b>            | <b>592,443</b>           | <b>18,100</b>            | <b>11,200</b>         | <b>-</b>                 | <b>829</b>             | <b>7.4%</b>               | <b>10,371</b>              | <b>(142,061)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Department of Emergency Communications  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 15,722,100             | 10,481,400          | 9,259,792            | 88.3%                   | 1,221,608                | 16,475,400               | 11,405,400            | 1,128,225                | 10,607,634             | 93.0%                     | 797,766                    | 1,347,842                  |
| Overtime                                      | 717,000                | 478,000             | 780,445              | 163.3%                  | (302,445)                | 717,000                  | 496,600               | 26,413                   | 487,883                | 98.2%                     | 8,717                      | (292,562)                  |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (348,100)                | (241,200)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 425,800                | 283,867             | 574,449              | 202.4%                  | (290,582)                | 425,800                  | 314,800               | 50,502                   | 580,699                | 184.5%                    | (265,899)                  | 6,250                      |
| <b>Total Salaries</b>                         | <b>16,864,900</b>      | <b>11,243,267</b>   | <b>10,614,686</b>    | <b>94.4%</b>            | <b>628,581</b>           | <b>17,270,100</b>        | <b>11,975,600</b>     | <b>1,205,140</b>         | <b>11,676,216</b>      | <b>97.5%</b>              | <b>299,384</b>             | <b>1,061,530</b>           |
| <b>Fringes</b>                                | <b>5,773,200</b>       | <b>3,848,800</b>    | <b>3,526,910</b>     | <b>91.6%</b>            | <b>321,890</b>           | <b>5,927,400</b>         | <b>4,104,400</b>      | <b>444,039</b>           | <b>4,124,676</b>       | <b>100.5%</b>             | <b>(20,276)</b>            | <b>597,766</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | 2,229                | 100.0%                  | (2,229)                  | -                        | -                     | 279                      | 2,229                  | 100.0%                    | (2,229)                    | -                          |
| Professional & Purchased Services             | 52,600                 | 35,067              | 11,777               | 33.6%                   | 23,290                   | 33,600                   | 21,600                | (4,196)                  | 28,400                 | 131.5%                    | (6,800)                    | 16,623                     |
| Travel, Tuition & Dues                        | 88,800                 | 59,200              | 56,294               | 95.1%                   | 2,906                    | 89,600                   | 56,000                | 7,831                    | 106,028                | 189.3%                    | (50,028)                   | 49,734                     |
| Communications                                | 92,600                 | 61,733              | 129,524              | 209.8%                  | (67,791)                 | 191,600                  | 124,800               | 16,419                   | 147,456                | 118.2%                    | (22,656)                   | 17,932                     |
| Repairs & Maintenance Services                | -                      | -                   | (22,599)             | 100.0%                  | 22,599                   | -                        | -                     | -                        | 1,017                  | 100.0%                    | (1,017)                    | 23,616                     |
| Internal Service Fees                         | 1,378,500              | 919,000             | 919,000              | 100.0%                  | -                        | 1,524,700                | 1,015,200             | 127,058                  | 1,016,467              | 100.1%                    | (1,267)                    | 97,467                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 338,900                | 225,933             | 131,832              | 58.3%                   | 94,101                   | 356,900                  | 232,000               | 42,519                   | 218,931                | 94.4%                     | 13,069                     | 87,099                     |
| <b>Total Other Expenses</b>                   | <b>1,951,400</b>       | <b>1,300,933</b>    | <b>1,228,057</b>     | <b>94.4%</b>            | <b>72,876</b>            | <b>2,196,400</b>         | <b>1,449,600</b>      | <b>189,910</b>           | <b>1,520,528</b>       | <b>104.9%</b>             | <b>(70,928)</b>            | <b>292,471</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>24,589,500</b>      | <b>16,393,000</b>   | <b>15,369,653</b>    | <b>93.8%</b>            | <b>1,023,347</b>         | <b>25,393,900</b>        | <b>17,529,600</b>     | <b>1,839,089</b>         | <b>17,321,420</b>      | <b>98.8%</b>              | <b>208,180</b>             | <b>1,951,767</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | 651,600                | 434,400             | 325,288              | 74.9%                   | 109,112                  | 750,400                  | 500,000               | 61,673                   | 455,682                | 91.1%                     | 44,318                     | 130,394                    |
| <b>Total Other Governments &amp; Agencies</b> | <b>651,600</b>         | <b>434,400</b>      | <b>325,288</b>       | <b>74.9%</b>            | <b>109,112</b>           | <b>750,400</b>           | <b>500,000</b>        | <b>61,673</b>            | <b>455,682</b>         | <b>91.1%</b>              | <b>44,318</b>              | <b>130,394</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 2,000                  | 1,333               | -                    | 0.0%                    | 1,333                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>2,000</b>           | <b>1,333</b>        | <b>-</b>             | <b>0.0%</b>             | <b>1,333</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>653,600</b>         | <b>435,733</b>      | <b>325,288</b>       | <b>74.7%</b>            | <b>110,445</b>           | <b>750,400</b>           | <b>500,000</b>        | <b>61,673</b>            | <b>455,682</b>         | <b>91.1%</b>              | <b>44,318</b>              | <b>130,394</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Finance  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 10,933,200             | 7,288,800           | 6,523,622            | 89.5%                   | 765,178                  | 11,487,700               | 7,866,900             | 807,685                  | 7,633,665              | 97.0%                     | 233,235                    | 1,110,043                  |
| Overtime                                      | -                      | -                   | 76                   | 100.0%                  | (76)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (76)                       |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (97,100)                 | (67,400)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 50,800                 | 33,867              | 47,471               | 140.2%                  | (13,604)                 | 50,800                   | 50,800                | 7,589                    | 65,747                 | 129.4%                    | (14,947)                   | 18,276                     |
| <b>Total Salaries</b>                         | <b>10,984,000</b>      | <b>7,322,667</b>    | <b>6,571,169</b>     | <b>89.7%</b>            | <b>751,498</b>           | <b>11,441,400</b>        | <b>7,850,300</b>      | <b>815,274</b>           | <b>7,699,412</b>       | <b>98.1%</b>              | <b>150,888</b>             | <b>1,128,243</b>           |
| <b>Fringes</b>                                | <b>3,111,000</b>       | <b>2,074,000</b>    | <b>1,993,911</b>     | <b>96.1%</b>            | <b>80,089</b>            | <b>3,155,900</b>         | <b>2,162,600</b>      | <b>246,794</b>           | <b>2,382,335</b>       | <b>110.2%</b>             | <b>(219,735)</b>           | <b>388,424</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,400                  | 933                 | 556                  | 59.6%                   | 377                      | 500                      | -                     | 88                       | 426                    | 100.0%                    | (426)                      | (130)                      |
| Professional & Purchased Services             | 483,400                | 322,267             | 126,090              | 39.1%                   | 196,177                  | 526,900                  | 344,100               | 8,728                    | 61,019                 | 17.7%                     | 283,081                    | (65,071)                   |
| Travel, Tuition & Dues                        | 224,100                | 149,400             | 57,979               | 38.8%                   | 91,421                   | 230,000                  | 140,400               | 2,886                    | 25,198                 | 17.9%                     | 115,202                    | (32,781)                   |
| Communications                                | 151,800                | 101,200             | 49,267               | 48.7%                   | 51,933                   | 163,800                  | 89,600                | 4,429                    | 50,868                 | 56.8%                     | 38,732                     | 1,601                      |
| Repairs & Maintenance Services                | 1,300                  | 867                 | 1,150                | 132.7%                  | (283)                    | 1,300                    | 800                   | -                        | 1,150                  | 143.8%                    | (350)                      | -                          |
| Internal Service Fees                         | 458,900                | 305,933             | 305,933              | 100.0%                  | 0                        | 488,400                  | 320,800               | 40,700                   | 325,600                | 101.5%                    | (4,800)                    | 19,667                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (126,300)                | (84,000)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 401,400                | 267,600             | 202,558              | 75.7%                   | 65,042                   | 410,700                  | 249,800               | 18,154                   | 243,623                | 97.5%                     | 6,177                      | 41,065                     |
| <b>Total Other Expenses</b>                   | <b>1,722,300</b>       | <b>1,148,200</b>    | <b>743,533</b>       | <b>64.8%</b>            | <b>404,667</b>           | <b>1,695,300</b>         | <b>1,061,500</b>      | <b>74,985</b>            | <b>707,884</b>         | <b>66.7%</b>              | <b>353,616</b>             | <b>(35,649)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>15,817,300</b>      | <b>10,544,867</b>   | <b>9,308,613</b>     | <b>88.3%</b>            | <b>1,236,254</b>         | <b>16,292,600</b>        | <b>11,074,400</b>     | <b>1,137,053</b>         | <b>10,789,631</b>      | <b>97.4%</b>              | <b>284,769</b>             | <b>1,481,018</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Fire  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 60,087,500             | 40,058,333          | 35,131,689           | 87.7%                   | 4,926,644                | 64,070,100               | 42,708,800            | 4,954,829                | 39,063,222             | 91.5%                     | 3,645,578                  | 3,931,533                  |
| Overtime                                      | 4,386,600              | 2,924,400           | 1,826,938            | 62.5%                   | 1,097,462                | 4,386,600                | 2,920,800             | 356,581                  | 1,901,636              | 65.1%                     | 1,019,164                  | 74,698                     |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (1,431,000)              | (953,600)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 885,700                | 590,467             | 1,294,538            | 219.2%                  | (704,071)                | 1,260,700                | 922,700               | 187,297                  | 1,643,454              | 178.1%                    | (720,754)                  | 348,916                    |
| <b>Total Salaries</b>                         | <b>65,359,800</b>      | <b>43,573,200</b>   | <b>38,253,165</b>    | <b>87.8%</b>            | <b>5,320,035</b>         | <b>68,286,400</b>        | <b>45,598,700</b>     | <b>5,498,707</b>         | <b>42,608,312</b>      | <b>93.4%</b>              | <b>2,990,388</b>           | <b>4,355,147</b>           |
| <b>Fringes</b>                                | <b>22,725,700</b>      | <b>15,150,467</b>   | <b>13,714,963</b>    | <b>90.5%</b>            | <b>1,435,504</b>         | <b>23,607,000</b>        | <b>15,709,600</b>     | <b>1,946,604</b>         | <b>15,336,094</b>      | <b>97.6%</b>              | <b>373,506</b>             | <b>1,621,131</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 608,300                | 405,533             | 347,710              | 85.7%                   | 57,823                   | 608,300                  | 404,800               | 60,284                   | 382,978                | 94.6%                     | 21,822                     | 35,268                     |
| Professional & Purchased Services             | 1,286,300              | 857,533             | 738,465              | 86.1%                   | 119,068                  | 1,284,800                | 852,800               | 111,022                  | 811,719                | 95.2%                     | 41,081                     | 73,254                     |
| Travel, Tuition & Dues                        | 109,200                | 72,800              | 94,101               | 129.3%                  | (21,301)                 | 114,400                  | 72,800                | 1,469                    | 41,068                 | 56.4%                     | 31,732                     | (53,033)                   |
| Communications                                | 639,200                | 426,133             | 421,768              | 99.0%                   | 4,365                    | 639,200                  | 423,200               | 50,432                   | 411,906                | 97.3%                     | 11,294                     | (9,862)                    |
| Repairs & Maintenance Services                | 1,410,200              | 940,133             | 4,176,392            | 444.2%                  | (3,236,259)              | 410,200                  | 272,000               | 121,803                  | 981,289                | 360.8%                    | (709,289)                  | (3,195,103)                |
| Internal Service Fees                         | 2,271,100              | 1,514,067           | 1,512,667            | 99.9%                   | 1,400                    | 2,572,300                | 1,713,600             | 214,358                  | 1,714,867              | 100.1%                    | (1,267)                    | 202,200                    |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 7,041,100              | 4,694,067           | 4,154,716            | 88.5%                   | 539,351                  | 7,159,100                | 4,760,000             | 472,558                  | 4,843,500              | 101.8%                    | (83,500)                   | 688,784                    |
| <b>Total Other Expenses</b>                   | <b>13,365,400</b>      | <b>8,910,267</b>    | <b>11,445,819</b>    | <b>128.5%</b>           | <b>(2,535,552)</b>       | <b>12,788,300</b>        | <b>8,499,200</b>      | <b>1,031,926</b>         | <b>9,187,327</b>       | <b>108.1%</b>             | <b>(688,127)</b>           | <b>(2,258,492)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>101,450,900</b>     | <b>67,633,933</b>   | <b>63,413,947</b>    | <b>93.8%</b>            | <b>4,219,986</b>         | <b>104,681,700</b>       | <b>69,807,500</b>     | <b>8,477,237</b>         | <b>67,131,733</b>      | <b>96.2%</b>              | <b>2,675,767</b>           | <b>3,717,786</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>11,093,300</b>      | <b>7,395,533</b>    | <b>6,349,894</b>     | <b>85.9%</b>            | <b>1,045,639</b>         | <b>11,680,000</b>        | <b>7,786,400</b>      | <b>1,183,341</b>         | <b>7,582,073</b>       | <b>97.4%</b>              | <b>204,327</b>             | <b>1,232,179</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 4,645,200              | 3,096,800           | 2,225,680            | 71.9%                   | 871,120                  | 3,900,000                | 2,600,000             | 783,850                  | 1,619,373              | 62.3%                     | 980,627                    | (606,307)                  |
| Fed Through Other Pass-Through                | 8,372,400              | 5,581,600           | 6,324,793            | 113.3%                  | (743,193)                | 10,225,800               | 6,816,800             | 780,444                  | 5,785,028              | 84.9%                     | 1,031,772                  | (539,765)                  |
| State Direct                                  | 321,000                | 214,000             | -                    | 0.0%                    | 214,000                  | 1,065,000                | 708,800               | -                        | -                      | 0.0%                      | 708,800                    | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>13,338,600</b>      | <b>8,892,400</b>    | <b>8,550,473</b>     | <b>96.2%</b>            | <b>341,927</b>           | <b>15,190,800</b>        | <b>10,125,600</b>     | <b>1,564,294</b>         | <b>7,404,401</b>       | <b>73.1%</b>              | <b>2,721,199</b>           | <b>(1,146,072)</b>         |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (3,786)              | 100.0%                  | 3,786                    | -                        | -                     | (691)                    | (2,198)                | 100.0%                    | 2,198                      | 1,588                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(3,786)</b>       | <b>100.0%</b>           | <b>3,786</b>             | <b>-</b>                 | <b>-</b>              | <b>(691)</b>             | <b>(2,198)</b>         | <b>100.0%</b>             | <b>2,198</b>               | <b>1,588</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>24,431,900</b>      | <b>16,287,933</b>   | <b>14,896,581</b>    | <b>91.5%</b>            | <b>1,391,352</b>         | <b>26,870,800</b>        | <b>17,912,000</b>     | <b>2,746,944</b>         | <b>14,984,276</b>      | <b>83.7%</b>              | <b>2,927,724</b>           | <b>87,695</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Fire**  
**USD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 65,005,000             | 43,336,667          | 39,017,322           | 90.0%                   | 4,319,345                | 68,748,700               | 45,830,400            | 5,255,115                | 42,213,641             | 92.1%                     | 3,616,759                  | 3,196,319                  |
| Overtime                                      | 3,315,200              | 2,210,133           | 895,161              | 40.5%                   | 1,314,972                | 3,315,200                | 2,208,800             | 385,097                  | 2,603,843              | 117.9%                    | (395,043)                  | 1,708,682                  |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (1,480,700)              | (986,400)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 1,333,500              | 889,000             | 2,063,219            | 232.1%                  | (1,174,219)              | 1,333,500                | 1,022,400             | 232,219                  | 2,607,119              | 255.0%                    | (1,584,719)                | 543,900                    |
| <b>Total Salaries</b>                         | <b>69,653,700</b>      | <b>46,435,800</b>   | <b>41,975,702</b>    | <b>90.4%</b>            | <b>4,460,098</b>         | <b>71,916,700</b>        | <b>48,075,200</b>     | <b>5,872,431</b>         | <b>47,424,603</b>      | <b>98.6%</b>              | <b>650,597</b>             | <b>5,448,901</b>           |
| <b>Fringes</b>                                | <b>23,378,000</b>      | <b>15,585,333</b>   | <b>15,749,753</b>    | <b>101.1%</b>           | <b>(164,420)</b>         | <b>24,144,300</b>        | <b>16,086,400</b>     | <b>2,193,653</b>         | <b>17,538,246</b>      | <b>109.0%</b>             | <b>(1,451,846)</b>         | <b>1,788,493</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 15,000                 | 10,000              | -                    | 0.0%                    | 10,000                   | 16,500                   | 10,400                | -                        | 1,750                  | 16.8%                     | 8,650                      | 1,750                      |
| Travel, Tuition & Dues                        | 11,100                 | 7,400               | 1,525                | 20.6%                   | 5,875                    | 9,600                    | 5,600                 | 40                       | 658                    | 11.8%                     | 4,942                      | (867)                      |
| Communications                                | 87,900                 | 58,600              | 36,227               | 61.8%                   | 22,373                   | 87,900                   | 57,600                | 3,528                    | 22,502                 | 39.1%                     | 35,098                     | (13,725)                   |
| Repairs & Maintenance Services                | 20,500                 | 13,667              | 2,530                | 18.5%                   | 11,137                   | 20,500                   | 12,800                | -                        | 7,758                  | 60.6%                     | 5,042                      | 5,228                      |
| Internal Service Fees                         | 10,057,500             | 6,705,000           | 6,705,000            | 100.0%                  | -                        | 10,116,300               | 6,744,000             | 843,025                  | 6,744,200              | 100.0%                    | (200)                      | 39,200                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 1,791,000              | 1,194,000           | 2,923,749            | 244.9%                  | (1,729,749)              | 1,791,000                | 1,190,400             | 198,891                  | 550,976                | 46.3%                     | 639,424                    | (2,372,773)                |
| <b>Total Other Expenses</b>                   | <b>11,983,000</b>      | <b>7,988,667</b>    | <b>9,669,031</b>     | <b>121.0%</b>           | <b>(1,680,364)</b>       | <b>12,041,800</b>        | <b>8,020,800</b>      | <b>1,045,484</b>         | <b>7,327,844</b>       | <b>91.4%</b>              | <b>692,956</b>             | <b>(2,341,187)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>105,014,700</b>     | <b>70,009,800</b>   | <b>67,394,486</b>    | <b>96.3%</b>            | <b>2,615,314</b>         | <b>108,102,800</b>       | <b>72,182,400</b>     | <b>9,111,568</b>         | <b>72,290,693</b>      | <b>100.2%</b>             | <b>(108,293)</b>           | <b>4,896,207</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>125,000</b>         | <b>83,333</b>       | <b>202,972</b>       | <b>243.6%</b>           | <b>(119,639)</b>         | <b>200,000</b>           | <b>132,800</b>        | <b>41,109</b>            | <b>247,813</b>         | <b>186.6%</b>             | <b>(115,013)</b>           | <b>44,841</b>              |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 782,600                | 521,733             | -                    | 0.0%                    | 521,733                  | 782,600                  | 520,000               | -                        | -                      | 0.0%                      | 520,000                    | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>782,600</b>         | <b>521,733</b>      | <b>-</b>             | <b>0.0%</b>             | <b>521,733</b>           | <b>782,600</b>           | <b>520,000</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>520,000</b>             | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>907,600</b>         | <b>605,067</b>      | <b>202,972</b>       | <b>33.5%</b>            | <b>402,095</b>           | <b>982,600</b>           | <b>652,800</b>        | <b>41,109</b>            | <b>247,813</b>         | <b>38.0%</b>              | <b>404,987</b>             | <b>44,841</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**General Services  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 5,474,900              | 3,649,933           | 2,801,869            | 76.8%                   | 848,064                  | 6,046,000                | 4,270,700             | 425,990                  | 3,369,032              | 78.9%                     | 901,668                    | 567,163                    |
| Overtime                                      | 5,000                  | 3,333               | 156                  | 4.7%                    | 3,177                    | 5,000                    | 3,600                 | -                        | 1                      | 0.0%                      | 3,599                      | (155)                      |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 31,900                 | 21,267              | 55,535               | 261.1%                  | (34,268)                 | 31,900                   | 31,700                | -                        | 37,899                 | 119.6%                    | (6,199)                    | (17,636)                   |
| <b>Total Salaries</b>                         | <b>5,511,800</b>       | <b>3,674,533</b>    | <b>2,857,560</b>     | <b>77.8%</b>            | <b>816,973</b>           | <b>6,082,900</b>         | <b>4,306,000</b>      | <b>425,990</b>           | <b>3,406,932</b>       | <b>79.1%</b>              | <b>899,068</b>             | <b>549,372</b>             |
| <b>Fringes</b>                                | <b>1,662,300</b>       | <b>1,108,200</b>    | <b>960,875</b>       | <b>86.7%</b>            | <b>147,325</b>           | <b>1,797,700</b>         | <b>1,270,600</b>      | <b>131,761</b>           | <b>1,059,018</b>       | <b>83.3%</b>              | <b>211,582</b>             | <b>98,143</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 8,520,800              | 5,680,533           | 4,663,893            | 82.1%                   | 1,016,640                | 8,553,000                | 5,700,000             | 666,843                  | 4,677,882              | 82.1%                     | 1,022,118                  | 13,989                     |
| Professional & Purchased Services             | 7,931,200              | 5,287,467           | 4,059,640            | 76.8%                   | 1,227,827                | 8,100,400                | 5,394,300             | 605,660                  | 4,689,372              | 86.9%                     | 704,928                    | 629,732                    |
| Travel, Tuition & Dues                        | 46,000                 | 30,667              | 37,296               | 121.6%                  | (6,629)                  | 42,800                   | 26,800                | -                        | 7,599                  | 28.4%                     | 19,201                     | (29,697)                   |
| Communications                                | 977,500                | 651,667             | 677,129              | 103.9%                  | (25,462)                 | 1,016,700                | 670,400               | 65,653                   | 713,196                | 106.4%                    | (42,796)                   | 36,067                     |
| Repairs & Maintenance Services                | 7,841,100              | 5,227,400           | 4,625,935            | 88.5%                   | 601,465                  | 8,652,800                | 5,767,200             | 567,036                  | 4,227,002              | 73.3%                     | 1,540,198                  | (398,933)                  |
| Internal Service Fees                         | 740,300                | 493,533             | 490,533              | 99.4%                   | 3,000                    | 803,200                  | 530,400               | 66,559                   | 532,469                | 100.4%                    | (2,069)                    | 41,936                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (501,700)                | (334,400)             |                          |                        |                           |                            |                            |
| All Other Expenses                            | 1,280,600              | 853,733             | 1,009,200            | 118.2%                  | (155,467)                | 1,309,200                | 855,000               | 67,693                   | 856,952                | 100.2%                    | (1,952)                    | (152,248)                  |
| <b>Total Other Expenses</b>                   | <b>27,337,500</b>      | <b>18,225,000</b>   | <b>15,563,626</b>    | <b>85.4%</b>            | <b>2,661,374</b>         | <b>27,976,400</b>        | <b>18,609,700</b>     | <b>2,039,444</b>         | <b>15,704,472</b>      | <b>84.4%</b>              | <b>2,905,228</b>           | <b>140,846</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>34,511,600</b>      | <b>23,007,733</b>   | <b>19,382,061</b>    | <b>84.2%</b>            | <b>3,625,672</b>         | <b>35,857,000</b>        | <b>24,186,300</b>     | <b>2,597,195</b>         | <b>20,170,422</b>      | <b>83.4%</b>              | <b>4,015,878</b>           | <b>788,361</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,053,600</b>       | <b>702,400</b>      | <b>637,344</b>       | <b>90.7%</b>            | <b>65,056</b>            | <b>1,100,700</b>         | <b>730,400</b>        | <b>85,414</b>            | <b>685,268</b>         | <b>93.8%</b>              | <b>45,132</b>              | <b>47,924</b>              |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 539,636                | 100.0%                    | (539,636)                  | 539,636                    |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>539,636</b>         | <b>100.0%</b>             | <b>(539,636)</b>           | <b>539,636</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,053,600</b>       | <b>702,400</b>      | <b>637,344</b>       | <b>90.7%</b>            | <b>65,056</b>            | <b>1,100,700</b>         | <b>730,400</b>        | <b>85,414</b>            | <b>1,224,904</b>       | <b>167.7%</b>             | <b>(494,504)</b>           | <b>587,560</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**General Sessions Court  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 10,682,800             | 7,121,867           | 6,321,663            | 88.8%                   | 800,204                  | 11,391,600               | 7,870,600             | 819,259                  | 7,280,919              | 92.5%                     | 589,681                    | 959,256                    |
| Overtime                                      | 900                    | 600                 | -                    | 0.0%                    | 600                      | 900                      | 200                   | -                        | -                      | 0.0%                      | 200                        | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 125,900                | 83,933              | 61,674               | 73.5%                   | 22,259                   | 125,900                  | 106,000               | 13,603                   | 118,260                | 111.6%                    | (12,260)                   | 56,586                     |
| <b>Total Salaries</b>                         | <b>10,809,600</b>      | <b>7,206,400</b>    | <b>6,383,337</b>     | <b>88.6%</b>            | <b>823,063</b>           | <b>11,518,400</b>        | <b>7,976,800</b>      | <b>832,862</b>           | <b>7,399,179</b>       | <b>92.8%</b>              | <b>577,621</b>             | <b>1,015,842</b>           |
| <b>Fringes</b>                                | <b>3,324,300</b>       | <b>2,216,200</b>    | <b>2,024,886</b>     | <b>91.4%</b>            | <b>191,314</b>           | <b>3,498,300</b>         | <b>2,412,200</b>      | <b>267,344</b>           | <b>2,359,360</b>       | <b>97.8%</b>              | <b>52,840</b>              | <b>334,474</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 2,700                  | 1,800               | 1,831                | 101.7%                  | (31)                     | 2,700                    | 800                   | 229                      | 1,831                  | 228.9%                    | (1,031)                    | -                          |
| Professional & Purchased Services             | 731,400                | 487,600             | 292,681              | 60.0%                   | 194,919                  | 665,100                  | 465,400               | 10,963                   | 79,073                 | 17.0%                     | 386,327                    | (213,608)                  |
| Travel, Tuition & Dues                        | 56,000                 | 37,333              | 34,594               | 92.7%                   | 2,739                    | 84,700                   | 52,000                | 2,873                    | 20,131                 | 38.7%                     | 31,869                     | (14,463)                   |
| Communications                                | 68,300                 | 45,533              | 59,038               | 129.7%                  | (13,505)                 | 68,500                   | 41,600                | 7,405                    | 64,836                 | 155.9%                    | (23,236)                   | 5,798                      |
| Repairs & Maintenance Services                | 53,600                 | 35,733              | 57,202               | 160.1%                  | (21,469)                 | 57,100                   | 37,600                | 4,004                    | 42,425                 | 112.8%                    | (4,825)                    | (14,777)                   |
| Internal Service Fees                         | 295,000                | 196,667             | 196,667              | 100.0%                  | (0)                      | 339,200                  | 223,200               | 28,267                   | 226,133                | 101.3%                    | (2,933)                    | 29,466                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (225,500)                | (149,600)             |                          |                        |                           |                            |                            |
| All Other Expenses                            | 405,700                | 270,467             | 95,963               | 35.5%                   | 174,504                  | 564,600                  | 365,600               | 11,491                   | 121,864                | 33.3%                     | 243,736                    | 25,901                     |
| <b>Total Other Expenses</b>                   | <b>1,612,700</b>       | <b>1,075,133</b>    | <b>737,976</b>       | <b>68.6%</b>            | <b>337,157</b>           | <b>1,556,400</b>         | <b>1,036,600</b>      | <b>65,232</b>            | <b>556,293</b>         | <b>53.7%</b>              | <b>480,307</b>             | <b>(181,683)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>15,746,600</b>      | <b>10,497,733</b>   | <b>9,146,199</b>     | <b>87.1%</b>            | <b>1,351,534</b>         | <b>16,573,100</b>        | <b>11,425,600</b>     | <b>1,165,438</b>         | <b>10,314,832</b>      | <b>90.3%</b>              | <b>1,110,768</b>           | <b>1,168,633</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 605,000                | 403,333             | 595,597              | 147.7%                  | (192,264)                | 760,000                  | 506,400               | 71,974                   | 584,383                | 115.4%                    | (77,983)                   | (11,214)                   |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (3,671)              | 100.0%                  | 3,671                    | -                        | -                     | (668)                    | (6,709)                | 100.0%                    | 6,709                      | (3,038)                    |
| <b>Total Other Revenue</b>                    | <b>605,000</b>         | <b>403,333</b>      | <b>591,926</b>       | <b>146.8%</b>           | <b>(188,593)</b>         | <b>760,000</b>           | <b>506,400</b>        | <b>71,306</b>            | <b>577,674</b>         | <b>114.1%</b>             | <b>(71,274)</b>            | <b>(14,252)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>605,000</b>         | <b>403,333</b>      | <b>591,926</b>       | <b>146.8%</b>           | <b>(188,593)</b>         | <b>760,000</b>           | <b>506,400</b>        | <b>71,306</b>            | <b>577,674</b>         | <b>114.1%</b>             | <b>(71,274)</b>            | <b>(14,252)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Health  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 19,299,400             | 12,866,267          | 10,610,710           | 82.5%                   | 2,255,557                | 20,508,000               | 14,193,800            | 1,464,044                | 12,676,976             | 89.3%                     | 1,516,824                  | 2,066,266                  |
| Overtime                                      | 87,200                 | 58,133              | 90,240               | 155.2%                  | (32,107)                 | 133,900                  | 92,800                | 13,377                   | 147,936                | 159.4%                    | (55,136)                   | 57,696                     |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (560,100)                | (387,800)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 74,300                 | 49,533              | 164,918              | 332.9%                  | (115,385)                | 85,000                   | 83,200                | 10,579                   | 194,760                | 234.1%                    | (111,560)                  | 29,842                     |
| <b>Total Salaries</b>                         | <b>19,460,900</b>      | <b>12,973,933</b>   | <b>10,865,868</b>    | <b>83.8%</b>            | <b>2,108,065</b>         | <b>20,166,800</b>        | <b>13,982,000</b>     | <b>1,488,000</b>         | <b>13,019,672</b>      | <b>93.1%</b>              | <b>962,328</b>             | <b>2,153,804</b>           |
| <b>Fringes</b>                                | <b>6,500,000</b>       | <b>4,333,333</b>    | <b>3,713,163</b>     | <b>85.7%</b>            | <b>620,170</b>           | <b>6,780,500</b>         | <b>4,692,000</b>      | <b>516,319</b>           | <b>4,483,118</b>       | <b>95.5%</b>              | <b>208,882</b>             | <b>769,955</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 221,300                | 147,533             | 132,213              | 89.6%                   | 15,320                   | 219,700                  | 142,400               | 23,135                   | 152,997                | 107.4%                    | (10,597)                   | 20,784                     |
| Professional & Purchased Services             | 8,408,200              | 5,605,467           | 4,393,167            | 78.4%                   | 1,212,300                | 8,592,200                | 5,710,400             | 640,632                  | 4,671,508              | 81.8%                     | 1,038,892                  | 278,341                    |
| Travel, Tuition & Dues                        | 155,100                | 103,400             | 50,503               | 48.8%                   | 52,897                   | 194,700                  | 107,200               | 13,050                   | 70,530                 | 65.8%                     | 36,670                     | 20,027                     |
| Communications                                | 401,200                | 267,467             | 300,950              | 112.5%                  | (33,483)                 | 409,300                  | 265,600               | 40,211                   | 273,691                | 103.0%                    | (8,091)                    | (27,259)                   |
| Repairs & Maintenance Services                | 70,700                 | 47,133              | 21,187               | 45.0%                   | 25,946                   | 56,700                   | 32,800                | 4,428                    | 84,776                 | 258.5%                    | (51,976)                   | 63,589                     |
| Internal Service Fees                         | 2,177,000              | 1,451,333           | 1,451,267            | 100.0%                  | 66                       | 2,228,400                | 1,483,200             | 185,700                  | 1,485,600              | 100.2%                    | (2,400)                    | 34,333                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 1,863,600              | 1,242,400           | 824,433              | 66.4%                   | 417,967                  | 1,985,600                | 1,260,000             | 90,313                   | 1,250,263              | 99.2%                     | 9,737                      | 425,830                    |
| <b>Total Other Expenses</b>                   | <b>13,297,100</b>      | <b>8,864,733</b>    | <b>7,173,720</b>     | <b>80.9%</b>            | <b>1,691,013</b>         | <b>13,686,600</b>        | <b>9,001,600</b>      | <b>997,469</b>           | <b>7,989,365</b>       | <b>88.8%</b>              | <b>1,012,235</b>           | <b>815,645</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>39,258,000</b>      | <b>26,172,000</b>   | <b>21,752,751</b>    | <b>83.1%</b>            | <b>4,419,249</b>         | <b>40,633,900</b>        | <b>27,675,600</b>     | <b>3,001,788</b>         | <b>25,492,155</b>      | <b>92.1%</b>              | <b>2,183,445</b>           | <b>3,739,404</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>2,788,000</b>       | <b>1,858,667</b>    | <b>2,218,696</b>     | <b>119.4%</b>           | <b>(360,029)</b>         | <b>2,936,100</b>         | <b>1,952,000</b>      | <b>166,790</b>           | <b>1,614,452</b>       | <b>82.7%</b>              | <b>337,548</b>             | <b>(604,244)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 595,500                | 397,000             | 405,512              | 102.1%                  | (8,512)                  | 595,500                  | 395,200               | 46,887                   | 307,532                | 77.8%                     | 87,668                     | (97,980)                   |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>595,500</b>         | <b>397,000</b>      | <b>405,512</b>       | <b>102.1%</b>           | <b>(8,512)</b>           | <b>595,500</b>           | <b>395,200</b>        | <b>46,887</b>            | <b>307,532</b>         | <b>77.8%</b>              | <b>87,668</b>              | <b>(97,980)</b>            |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 573,800                | 382,533             | 366,219              | 95.7%                   | 16,314                   | 603,800                  | 400,000               | 76,698                   | 385,033                | 96.3%                     | 14,967                     | 18,814                     |
| Fines, Forfeits & Penalties                   | 1,500                  | 1,000               | 50                   | 5.0%                    | 950                      | 1,500                    | -                     | -                        | 125                    | 100.0%                    | (125)                      | 75                         |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (413,464)            | 100.0%                  | 413,464                  | -                        | -                     | (37,158)                 | (378,922)              | 100.0%                    | 378,922                    | 34,542                     |
| <b>Total Other Revenue</b>                    | <b>575,300</b>         | <b>383,533</b>      | <b>(47,195)</b>      | <b>-12.3%</b>           | <b>430,728</b>           | <b>605,300</b>           | <b>400,000</b>        | <b>39,540</b>            | <b>6,236</b>           | <b>1.6%</b>               | <b>393,764</b>             | <b>53,431</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>3,958,800</b>       | <b>2,639,200</b>    | <b>2,577,013</b>     | <b>97.6%</b>            | <b>62,187</b>            | <b>4,136,900</b>         | <b>2,747,200</b>      | <b>253,217</b>           | <b>1,928,220</b>       | <b>70.2%</b>              | <b>818,980</b>             | <b>(648,793)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Historical Commission  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,275,700              | 850,467             | 768,923              | 90.4%                   | 81,544                   | 1,364,100                | 944,800               | 95,737                   | 907,672                | 96.1%                     | 37,128                     | 138,749                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 5,000                  | 3,333               | 7,782                | 233.5%                  | (4,449)                  | 5,300                    | 5,300                 | 5,130                    | 11,953                 | 225.5%                    | (6,653)                    | 4,171                      |
| <b>Total Salaries</b>                         | <b>1,280,700</b>       | <b>853,800</b>      | <b>776,705</b>       | <b>91.0%</b>            | <b>77,095</b>            | <b>1,369,400</b>         | <b>950,100</b>        | <b>100,867</b>           | <b>919,625</b>         | <b>96.8%</b>              | <b>30,475</b>              | <b>142,920</b>             |
| <b>Fringes</b>                                | <b>443,100</b>         | <b>295,400</b>      | <b>259,365</b>       | <b>87.8%</b>            | <b>36,035</b>            | <b>461,400</b>           | <b>319,800</b>        | <b>35,387</b>            | <b>319,087</b>         | <b>99.8%</b>              | <b>713</b>                 | <b>59,722</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 18,000                 | 12,000              | 2,641                | 22.0%                   | 9,359                    | 14,000                   | 8,800                 | 3,413                    | 13,358                 | 151.8%                    | (4,558)                    | 10,717                     |
| Professional & Purchased Services             | 6,700                  | 4,467               | -                    | 0.0%                    | 4,467                    | 5,100                    | 1,600                 | 540                      | 1,302                  | 81.4%                     | 298                        | 1,302                      |
| Travel, Tuition & Dues                        | 14,900                 | 9,933               | 6,700                | 67.4%                   | 3,233                    | 24,800                   | 12,000                | -                        | 11,841                 | 98.7%                     | 159                        | 5,141                      |
| Communications                                | 14,100                 | 9,400               | 12,423               | 132.2%                  | (3,023)                  | 18,700                   | 10,400                | 1,270                    | 8,325                  | 80.0%                     | 2,075                      | (4,098)                    |
| Repairs & Maintenance Services                | 200                    | 133                 | 11,702               | 8776.5%                 | (11,569)                 | 2,000                    | 800                   | -                        | (5,354)                | -669.3%                   | 6,154                      | (17,056)                   |
| Internal Service Fees                         | 100,200                | 66,800              | 66,800               | 100.0%                  | -                        | 103,400                  | 68,000                | 8,617                    | 68,933                 | 101.4%                    | (933)                      | 2,133                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (27,600)                 | (18,400)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 68,300                 | 45,533              | 20,107               | 44.2%                   | 25,426                   | 69,700                   | 43,200                | 165                      | 39,235                 | 90.8%                     | 3,965                      | 19,128                     |
| <b>Total Other Expenses</b>                   | <b>222,400</b>         | <b>148,267</b>      | <b>120,373</b>       | <b>81.2%</b>            | <b>27,894</b>            | <b>210,100</b>           | <b>126,400</b>        | <b>14,005</b>            | <b>137,640</b>         | <b>108.9%</b>             | <b>(11,240)</b>            | <b>17,267</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>2,283</b>         | <b>100.0%</b>           | <b>(2,283)</b>           | <b>-</b>                 | <b>-</b>              | <b>6,411</b>             | <b>34,589</b>          | <b>100.0%</b>             | <b>(34,589)</b>            | <b>32,306</b>              |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,946,200</b>       | <b>1,297,467</b>    | <b>1,158,726</b>     | <b>89.3%</b>            | <b>138,741</b>           | <b>2,040,900</b>         | <b>1,396,300</b>      | <b>156,670</b>           | <b>1,410,941</b>       | <b>101.0%</b>             | <b>(14,641)</b>            | <b>252,215</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Human Relations Commission  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 488,800                | 325,867             | 307,202              | 94.3%                   | 18,665                   | 722,700                  | 500,400               | 41,109                   | 408,233                | 81.6%                     | 92,167                     | 101,031                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 1,500                  | 1,000               | 523                  | 52.3%                   | 477                      | 1,500                    | 1,500                 | -                        | 688                    | 45.9%                     | 812                        | 165                        |
| <b>Total Salaries</b>                         | <b>490,300</b>         | <b>326,867</b>      | <b>307,725</b>       | <b>94.1%</b>            | <b>19,142</b>            | <b>724,200</b>           | <b>501,900</b>        | <b>41,109</b>            | <b>408,921</b>         | <b>81.5%</b>              | <b>92,979</b>              | <b>101,196</b>             |
| <b>Fringes</b>                                | <b>137,000</b>         | <b>91,333</b>       | <b>92,858</b>        | <b>101.7%</b>           | <b>(1,525)</b>           | <b>211,000</b>           | <b>146,400</b>        | <b>12,328</b>            | <b>121,835</b>         | <b>83.2%</b>              | <b>24,565</b>              | <b>28,977</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 59,800                 | 39,867              | 29,375               | 73.7%                   | 10,492                   | 46,000                   | 29,600                | 8,229                    | 33,833                 | 114.3%                    | (4,233)                    | 4,458                      |
| Travel, Tuition & Dues                        | 7,700                  | 5,133               | 2,675                | 52.1%                   | 2,458                    | 7,700                    | 4,800                 | -                        | 7,915                  | 164.9%                    | (3,115)                    | 5,240                      |
| Communications                                | 10,700                 | 7,133               | 4,785                | 67.1%                   | 2,348                    | 10,700                   | 6,400                 | 2,627                    | 10,317                 | 161.2%                    | (3,917)                    | 5,532                      |
| Repairs & Maintenance Services                | 200                    | 133                 | -                    | 0.0%                    | 133                      | 200                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 34,300                 | 22,867              | 21,600               | 94.5%                   | 1,267                    | 41,600                   | 26,400                | 3,308                    | 27,717                 | 105.0%                    | (1,317)                    | 6,117                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (14,400)                 | (9,600)               |                          |                        |                           |                            |                            |
| All Other Expenses                            | 25,800                 | 17,200              | 17,674               | 102.8%                  | (474)                    | 25,800                   | 15,200                | 2,312                    | 11,934                 | 78.5%                     | 3,266                      | (5,740)                    |
| <b>Total Other Expenses</b>                   | <b>138,500</b>         | <b>92,333</b>       | <b>76,109</b>        | <b>82.4%</b>            | <b>16,224</b>            | <b>117,600</b>           | <b>72,800</b>         | <b>16,476</b>            | <b>91,716</b>          | <b>126.0%</b>             | <b>(18,916)</b>            | <b>15,607</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>765,800</b>         | <b>510,533</b>      | <b>476,692</b>       | <b>93.4%</b>            | <b>33,841</b>            | <b>1,052,800</b>         | <b>721,100</b>        | <b>69,913</b>            | <b>622,472</b>         | <b>86.3%</b>              | <b>98,628</b>              | <b>145,780</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Human Resources  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 5,343,400              | 3,562,267           | 3,138,732            | 88.1%                   | 423,535                  | 5,782,300                | 4,002,000             | 392,722                  | 3,523,103              | 88.0%                     | 478,897                    | 384,371                    |
| Overtime                                      | 500                    | 333                 | -                    | 0.0%                    | 333                      | 500                      | 200                   | -                        | -                      | 0.0%                      | 200                        | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (128,300)                | (89,000)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 36,400                 | 24,267              | 23,580               | 97.2%                   | 687                      | 36,400                   | 36,400                | 3,952                    | 37,379                 | 102.7%                    | (979)                      | 13,799                     |
| <b>Total Salaries</b>                         | <b>5,380,300</b>       | <b>3,586,867</b>    | <b>3,162,312</b>     | <b>88.2%</b>            | <b>424,555</b>           | <b>5,690,900</b>         | <b>3,949,600</b>      | <b>396,674</b>           | <b>3,560,482</b>       | <b>90.1%</b>              | <b>389,118</b>             | <b>398,170</b>             |
| <b>Fringes</b>                                | <b>1,803,400</b>       | <b>1,202,267</b>    | <b>1,017,165</b>     | <b>84.6%</b>            | <b>185,102</b>           | <b>1,893,200</b>         | <b>1,308,400</b>      | <b>127,908</b>           | <b>1,134,523</b>       | <b>86.7%</b>              | <b>173,877</b>             | <b>117,358</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 2,132,100              | 1,421,400           | 967,995              | 68.1%                   | 453,405                  | 1,132,100                | 752,800               | 86,321                   | 458,007                | 60.8%                     | 294,793                    | (509,988)                  |
| Travel, Tuition & Dues                        | 15,100                 | 10,067              | 8,737                | 86.8%                   | 1,330                    | 17,000                   | 8,000                 | 2,266                    | 17,106                 | 213.8%                    | (9,106)                    | 8,369                      |
| Communications                                | 185,200                | 123,467             | 105,069              | 85.1%                   | 18,398                   | 191,700                  | 121,600               | 16,827                   | 102,306                | 84.1%                     | 19,294                     | (2,763)                    |
| Repairs & Maintenance Services                | 2,000                  | 1,333               | -                    | 0.0%                    | 1,333                    | 1,600                    | 800                   | -                        | -                      | 0.0%                      | 800                        | -                          |
| Internal Service Fees                         | 362,900                | 241,933             | 241,933              | 100.0%                  | 0                        | 388,900                  | 258,400               | 32,408                   | 259,267                | 100.3%                    | (867)                      | 17,334                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 215,100                | 143,400             | 111,783              | 78.0%                   | 31,617                   | 207,100                  | 130,400               | 2,017                    | 34,884                 | 26.8%                     | 95,516                     | (76,899)                   |
| <b>Total Other Expenses</b>                   | <b>2,912,400</b>       | <b>1,941,600</b>    | <b>1,435,517</b>     | <b>73.9%</b>            | <b>506,083</b>           | <b>1,938,400</b>         | <b>1,272,000</b>      | <b>139,839</b>           | <b>871,570</b>         | <b>68.5%</b>              | <b>400,430</b>             | <b>(563,947)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>10,096,100</b>      | <b>6,730,733</b>    | <b>5,614,994</b>     | <b>83.4%</b>            | <b>1,115,739</b>         | <b>9,522,500</b>         | <b>6,530,000</b>      | <b>664,421</b>           | <b>5,566,575</b>       | <b>85.2%</b>              | <b>963,425</b>             | <b>(48,419)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Internal Audit  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,183,200              | 788,800             | 634,669              | 80.5%                   | 154,131                  | 1,248,300                | 863,400               | 88,226                   | 726,975                | 84.2%                     | 136,425                    | 92,306                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 3,200                  | 2,133               | 9,044                | 423.9%                  | (6,911)                  | 3,200                    | 3,200                 | -                        | 3,955                  | 123.6%                    | (755)                      | (5,089)                    |
| <b>Total Salaries</b>                         | <b>1,186,400</b>       | <b>790,933</b>      | <b>643,713</b>       | <b>81.4%</b>            | <b>147,220</b>           | <b>1,251,500</b>         | <b>866,600</b>        | <b>88,226</b>            | <b>730,930</b>         | <b>84.3%</b>              | <b>135,670</b>             | <b>87,217</b>              |
| <b>Fringes</b>                                | <b>397,000</b>         | <b>264,667</b>      | <b>190,164</b>       | <b>71.9%</b>            | <b>74,503</b>            | <b>410,400</b>           | <b>284,600</b>        | <b>27,383</b>            | <b>223,656</b>         | <b>78.6%</b>              | <b>60,944</b>              | <b>33,492</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 254,800                | 169,867             | -                    | 0.0%                    | 169,867                  | 254,800                  | 168,800               | 11,454                   | 100,290                | 59.4%                     | 68,510                     | 100,290                    |
| Travel, Tuition & Dues                        | 31,200                 | 20,800              | 7,792                | 37.5%                   | 13,008                   | 36,400                   | 22,400                | 1,300                    | 5,172                  | 23.1%                     | 17,228                     | (2,620)                    |
| Communications                                | 8,100                  | 5,400               | 6,230                | 115.4%                  | (830)                    | 7,900                    | 3,200                 | 1,993                    | 7,364                  | 230.1%                    | (4,164)                    | 1,134                      |
| Repairs & Maintenance Services                | 500                    | 333                 | -                    | 0.0%                    | 333                      | 500                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 49,500                 | 33,000              | 33,000               | 100.0%                  | -                        | 52,400                   | 33,600                | 4,367                    | 34,933                 | 104.0%                    | (1,333)                    | 1,933                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (28,400)                 | (18,400)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 81,300                 | 54,200              | 24,553               | 45.3%                   | 29,647                   | 82,300                   | 52,800                | -                        | 3,052                  | 5.8%                      | 49,748                     | (21,501)                   |
| <b>Total Other Expenses</b>                   | <b>425,400</b>         | <b>283,600</b>      | <b>71,575</b>        | <b>25.2%</b>            | <b>212,025</b>           | <b>405,900</b>           | <b>262,400</b>        | <b>19,114</b>            | <b>150,811</b>         | <b>57.5%</b>              | <b>111,589</b>             | <b>79,236</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,008,800</b>       | <b>1,339,200</b>    | <b>905,452</b>       | <b>67.6%</b>            | <b>433,748</b>           | <b>2,067,800</b>         | <b>1,413,600</b>      | <b>134,723</b>           | <b>1,105,397</b>       | <b>78.2%</b>              | <b>308,203</b>             | <b>199,945</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Justice Integration Services  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 2,440,500              | 1,627,000           | 1,588,093            | 97.6%                   | 38,907                   | 2,643,900                | 1,830,400             | 181,455                  | 1,772,681              | 96.8%                     | 57,719                     | 184,588                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 8,000                  | 5,333               | 13,720               | 257.3%                  | (8,387)                  | 8,000                    | 8,000                 | 6,300                    | 24,016                 | 300.2%                    | (16,016)                   | 10,296                     |
| <b>Total Salaries</b>                         | <b>2,448,500</b>       | <b>1,632,333</b>    | <b>1,601,813</b>     | <b>98.1%</b>            | <b>30,520</b>            | <b>2,651,900</b>         | <b>1,838,400</b>      | <b>187,755</b>           | <b>1,796,697</b>       | <b>97.7%</b>              | <b>41,703</b>              | <b>194,884</b>             |
| <b>Fringes</b>                                | <b>762,000</b>         | <b>508,000</b>      | <b>500,921</b>       | <b>98.6%</b>            | <b>7,079</b>             | <b>803,700</b>           | <b>556,000</b>        | <b>57,170</b>            | <b>550,364</b>         | <b>99.0%</b>              | <b>5,636</b>               | <b>49,443</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 15,400                 | 10,267              | 10,858               | 105.8%                  | (591)                    | 21,600                   | 13,600                | 604                      | 14,653                 | 107.7%                    | (1,053)                    | 3,795                      |
| Communications                                | 17,400                 | 11,600              | 13,383               | 115.4%                  | (1,783)                  | 21,100                   | 13,600                | 1,564                    | 14,315                 | 105.3%                    | (715)                      | 932                        |
| Repairs & Maintenance Services                | 3,900                  | 2,600               | 450                  | 17.3%                   | 2,150                    | 1,000                    | -                     | -                        | -                      | 0.0%                      | -                          | (450)                      |
| Internal Service Fees                         | 1,274,700              | 849,800             | 849,800              | 100.0%                  | -                        | 1,348,500                | 897,600               | 112,375                  | 899,000                | 100.2%                    | (1,400)                    | 49,200                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (75,400)                 | (49,600)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 313,400                | 208,933             | 120,488              | 57.7%                   | 88,445                   | 820,400                  | 545,600               | 19,152                   | 149,448                | 27.4%                     | 396,152                    | 28,960                     |
| <b>Total Other Expenses</b>                   | <b>1,624,800</b>       | <b>1,083,200</b>    | <b>994,979</b>       | <b>91.9%</b>            | <b>88,221</b>            | <b>2,137,200</b>         | <b>1,420,800</b>      | <b>133,695</b>           | <b>1,077,416</b>       | <b>75.8%</b>              | <b>343,384</b>             | <b>82,437</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>4,835,300</b>       | <b>3,223,533</b>    | <b>3,097,713</b>     | <b>96.1%</b>            | <b>125,820</b>           | <b>5,592,800</b>         | <b>3,815,200</b>      | <b>378,620</b>           | <b>3,424,477</b>       | <b>89.8%</b>              | <b>390,723</b>             | <b>326,764</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Juvenile Court  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 7,094,300              | 4,729,533           | 3,906,465            | 82.6%                   | 823,068                  | 7,470,000                | 5,172,000             | 475,932                  | 4,316,462              | 83.5%                     | 855,538                    | 409,997                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (260,300)                | (180,000)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 54,900                 | 36,600              | 81,614               | 223.0%                  | (45,014)                 | 53,600                   | 53,600                | 1,278                    | 63,612                 | 118.7%                    | (10,012)                   | (18,002)                   |
| <b>Total Salaries</b>                         | <b>7,149,200</b>       | <b>4,766,133</b>    | <b>3,988,079</b>     | <b>83.7%</b>            | <b>778,054</b>           | <b>7,263,300</b>         | <b>5,045,600</b>      | <b>477,210</b>           | <b>4,380,074</b>       | <b>86.8%</b>              | <b>665,526</b>             | <b>391,995</b>             |
| <b>Fringes</b>                                | <b>2,278,900</b>       | <b>1,519,267</b>    | <b>1,374,744</b>     | <b>90.5%</b>            | <b>144,523</b>           | <b>2,359,700</b>         | <b>1,634,600</b>      | <b>164,203</b>           | <b>1,491,109</b>       | <b>91.2%</b>              | <b>143,491</b>             | <b>116,365</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 700                    | 467                 | 922                  | 197.6%                  | (455)                    | 700                      | -                     | 60                       | 478                    | 100.0%                    | (478)                      | (444)                      |
| Professional & Purchased Services             | 7,339,000              | 4,892,667           | 4,223,289            | 86.3%                   | 669,378                  | 7,789,000                | 5,188,800             | 663,723                  | 5,122,247              | 98.7%                     | 66,553                     | 898,958                    |
| Travel, Tuition & Dues                        | 25,900                 | 17,267              | 21,396               | 123.9%                  | (4,129)                  | 42,300                   | 24,800                | 1,689                    | 19,542                 | 78.8%                     | 5,258                      | (1,854)                    |
| Communications                                | 58,500                 | 39,000              | 57,651               | 147.8%                  | (18,651)                 | 58,500                   | 28,000                | 6,075                    | 49,227                 | 175.8%                    | (21,227)                   | (8,424)                    |
| Repairs & Maintenance Services                | 8,500                  | 5,667               | 5,874                | 103.7%                  | (207)                    | 8,500                    | 4,800                 | 10,932                   | 47,354                 | 986.5%                    | (42,554)                   | 41,480                     |
| Internal Service Fees                         | 288,000                | 192,000             | 192,000              | 100.0%                  | -                        | 314,700                  | 204,000               | 26,225                   | 209,805                | 102.8%                    | (5,805)                    | 17,805                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 75,200                 | 50,133              | 39,248               | 78.3%                   | 10,885                   | 78,800                   | 40,800                | 2,571                    | 39,933                 | 97.9%                     | 867                        | 685                        |
| <b>Total Other Expenses</b>                   | <b>7,795,800</b>       | <b>5,197,200</b>    | <b>4,540,380</b>     | <b>87.4%</b>            | <b>656,820</b>           | <b>8,292,500</b>         | <b>5,491,200</b>      | <b>711,275</b>           | <b>5,488,586</b>       | <b>100.0%</b>             | <b>2,614</b>               | <b>948,206</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>722,400</b>         | <b>481,600</b>      | <b>275,665</b>       | <b>57.2%</b>            | <b>205,935</b>           | <b>787,400</b>           | <b>524,933</b>        | <b>-</b>                 | <b>327,916</b>         | <b>62.5%</b>              | <b>197,017</b>             | <b>52,251</b>              |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>17,946,300</b>      | <b>11,964,200</b>   | <b>10,178,868</b>    | <b>85.1%</b>            | <b>1,785,332</b>         | <b>18,702,900</b>        | <b>12,696,333</b>     | <b>1,352,688</b>         | <b>11,687,685</b>      | <b>92.1%</b>              | <b>1,008,648</b>           | <b>1,508,817</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>5,290</b>         | <b>100.0%</b>           | <b>(5,290)</b>           | <b>-</b>                 | <b>-</b>              | <b>1,256</b>             | <b>9,676</b>           | <b>100.0%</b>             | <b>(9,676)</b>             | <b>4,386</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (13,924)             | 100.0%                  | 13,924                   | -                        | -                     | (1,178)                  | (11,954)               | 100.0%                    | 11,954                     | 1,970                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(13,924)</b>      | <b>100.0%</b>           | <b>13,924</b>            | <b>-</b>                 | <b>-</b>              | <b>(1,178)</b>           | <b>(11,954)</b>        | <b>100.0%</b>             | <b>11,954</b>              | <b>1,970</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>(8,634)</b>       | <b>100.0%</b>           | <b>8,634</b>             | <b>-</b>                 | <b>-</b>              | <b>78</b>                | <b>(2,278)</b>         | <b>100.0%</b>             | <b>2,278</b>               | <b>6,356</b>               |

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

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 2,110,400              | 1,406,933           | 1,316,889            | 93.6%                   | 90,044                   | 2,254,900                | 1,561,000             | 186,793                  | 1,547,460              | 99.1%                     | 13,540                     | 230,571                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (23,000)                 | (16,200)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 10,300                 | 6,867               | 17,689               | 257.6%                  | (10,822)                 | 10,300                   | 10,300                | -                        | 19,549                 | 189.8%                    | (9,249)                    | 1,860                      |
| <b>Total Salaries</b>                         | <b>2,120,700</b>       | <b>1,413,800</b>    | <b>1,334,578</b>     | <b>94.4%</b>            | <b>79,222</b>            | <b>2,242,200</b>         | <b>1,555,100</b>      | <b>186,793</b>           | <b>1,567,009</b>       | <b>100.8%</b>             | <b>(11,909)</b>            | <b>232,431</b>             |
| <b>Fringes</b>                                | <b>702,100</b>         | <b>468,067</b>      | <b>460,149</b>       | <b>98.3%</b>            | <b>7,918</b>             | <b>731,800</b>           | <b>507,200</b>        | <b>61,630</b>            | <b>540,836</b>         | <b>106.6%</b>             | <b>(33,636)</b>            | <b>80,687</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 400                    | 267                 | 239                  | 89.6%                   | 28                       | 400                      | -                     | 30                       | 239                    | 100.0%                    | (239)                      | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 8,000                  | 5,333               | 2,555                | 47.9%                   | 2,778                    | 8,000                    | 4,800                 | 320                      | 760                    | 15.8%                     | 4,040                      | (1,795)                    |
| Communications                                | 14,700                 | 9,800               | 10,851               | 110.7%                  | (1,051)                  | 260,700                  | 173,600               | 1,274                    | 11,138                 | 6.4%                      | 162,462                    | 287                        |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 151,600                | 101,067             | 101,067              | 100.0%                  | (0)                      | 96,200                   | 63,200                | 8,017                    | 64,133                 | 101.5%                    | (933)                      | (36,934)                   |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (23,000)                 | (15,200)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 16,900                 | 11,267              | 16,573               | 147.1%                  | (5,306)                  | 16,900                   | 10,400                | 682                      | 7,712                  | 74.2%                     | 2,688                      | (8,861)                    |
| <b>Total Other Expenses</b>                   | <b>191,600</b>         | <b>127,733</b>      | <b>131,285</b>       | <b>102.8%</b>           | <b>(3,552)</b>           | <b>359,200</b>           | <b>236,800</b>        | <b>10,323</b>            | <b>83,982</b>          | <b>35.5%</b>              | <b>152,818</b>             | <b>(47,303)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>3,014,400</b>       | <b>2,009,600</b>    | <b>1,926,012</b>     | <b>95.8%</b>            | <b>83,588</b>            | <b>3,333,200</b>         | <b>2,299,100</b>      | <b>258,746</b>           | <b>2,191,827</b>       | <b>95.3%</b>              | <b>107,273</b>             | <b>265,815</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>316,500</b>         | <b>211,000</b>      | <b>137,627</b>       | <b>65.2%</b>            | <b>73,373</b>            | <b>297,700</b>           | <b>125,200</b>        | <b>29,135</b>            | <b>152,962</b>         | <b>122.2%</b>             | <b>(27,762)</b>            | <b>15,335</b>              |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 64,500                 | 43,000              | 29,300               | 68.1%                   | 13,700                   | 54,000                   | 35,200                | 4,289                    | 23,350                 | 66.3%                     | 11,850                     | (5,950)                    |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>64,500</b>          | <b>43,000</b>       | <b>29,300</b>        | <b>68.1%</b>            | <b>13,700</b>            | <b>54,000</b>            | <b>35,200</b>         | <b>4,289</b>             | <b>23,350</b>          | <b>66.3%</b>              | <b>11,850</b>              | <b>(5,950)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>381,000</b>         | <b>254,000</b>      | <b>166,927</b>       | <b>65.7%</b>            | <b>87,073</b>            | <b>351,700</b>           | <b>160,400</b>        | <b>33,424</b>            | <b>176,312</b>         | <b>109.9%</b>             | <b>(15,912)</b>            | <b>9,385</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Law  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 6,517,000              | 4,344,667           | 4,018,635            | 92.5%                   | 326,032                  | 6,966,500                | 4,823,800             | 521,673                  | 4,582,020              | 95.0%                     | 241,780                    | 563,385                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 20,400                 | 13,600              | 35,735               | 262.8%                  | (22,135)                 | 20,400                   | 20,400                | -                        | 24,120                 | 118.2%                    | (3,720)                    | (11,615)                   |
| <b>Total Salaries</b>                         | <b>6,537,400</b>       | <b>4,358,267</b>    | <b>4,054,370</b>     | <b>93.0%</b>            | <b>303,897</b>           | <b>6,986,900</b>         | <b>4,844,200</b>      | <b>521,673</b>           | <b>4,606,140</b>       | <b>95.1%</b>              | <b>238,060</b>             | <b>551,770</b>             |
| <b>Fringes</b>                                | <b>1,914,900</b>       | <b>1,276,600</b>    | <b>1,143,836</b>     | <b>89.6%</b>            | <b>132,764</b>           | <b>2,007,000</b>         | <b>1,389,000</b>      | <b>148,945</b>           | <b>1,340,662</b>       | <b>96.5%</b>              | <b>48,338</b>              | <b>196,826</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 500                    | 333                 | 239                  | 71.7%                   | 94                       | 500                      | -                     | 30                       | 239                    | 100.0%                    | (239)                      | -                          |
| Professional & Purchased Services             | 500,800                | 333,867             | 500,338              | 149.9%                  | (166,471)                | 500,800                  | 332,800               | 29,929                   | 174,000                | 52.3%                     | 158,800                    | (326,338)                  |
| Travel, Tuition & Dues                        | 58,100                 | 38,733              | 28,921               | 74.7%                   | 9,812                    | 58,100                   | 34,400                | 2,491                    | 35,007                 | 101.8%                    | (607)                      | 6,086                      |
| Communications                                | 121,500                | 81,000              | 20,318               | 25.1%                   | 60,682                   | 130,800                  | 83,200                | 15,687                   | 62,241                 | 74.8%                     | 20,959                     | 41,923                     |
| Repairs & Maintenance Services                | 1,200                  | 800                 | -                    | 0.0%                    | 800                      | 1,200                    | -                     | 610                      | 610                    | 100.0%                    | (610)                      | 610                        |
| Internal Service Fees                         | 170,800                | 113,867             | 113,867              | 100.0%                  | (0)                      | 177,300                  | 116,800               | 14,775                   | 118,200                | 101.2%                    | (1,400)                    | 4,333                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (146,900)                | (97,600)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 1,067,200              | 711,467             | 385,001              | 54.1%                   | 326,466                  | 1,102,500                | 730,400               | 63,417                   | 391,861                | 53.7%                     | 338,539                    | 6,860                      |
| <b>Total Other Expenses</b>                   | <b>1,920,100</b>       | <b>1,280,067</b>    | <b>1,048,684</b>     | <b>81.9%</b>            | <b>231,383</b>           | <b>1,824,300</b>         | <b>1,200,000</b>      | <b>126,939</b>           | <b>782,158</b>         | <b>65.2%</b>              | <b>417,842</b>             | <b>(266,526)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>10,372,400</b>      | <b>6,914,933</b>    | <b>6,246,890</b>     | <b>90.3%</b>            | <b>668,043</b>           | <b>10,818,200</b>        | <b>7,433,200</b>      | <b>797,557</b>           | <b>6,728,960</b>       | <b>90.5%</b>              | <b>704,240</b>             | <b>482,070</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>5,000</b>           | <b>3,333</b>        | <b>2,828</b>         | <b>84.8%</b>            | <b>505</b>               | <b>4,800</b>             | <b>3,200</b>          | <b>282</b>               | <b>2,425</b>           | <b>75.8%</b>              | <b>775</b>                 | <b>(403)</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | 2,457,400              | 1,638,267           | 1,843,050            | 112.5%                  | (204,783)                | 2,457,400                | 1,630,400             | 490,750                  | 1,132,700              | 69.5%                     | 497,700                    | (710,350)                  |
| <b>Total Other Governments &amp; Agencies</b> | <b>2,457,400</b>       | <b>1,638,267</b>    | <b>1,843,050</b>     | <b>112.5%</b>           | <b>(204,783)</b>         | <b>2,457,400</b>         | <b>1,630,400</b>      | <b>490,750</b>           | <b>1,132,700</b>       | <b>69.5%</b>              | <b>497,700</b>             | <b>(710,350)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | 120,800                | 80,533              | 33,945               | 42.2%                   | 46,588                   | 114,400                  | 79,200                | 2,266                    | 38,050                 | 48.0%                     | 41,150                     | 4,105                      |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>120,800</b>         | <b>80,533</b>       | <b>33,945</b>        | <b>42.2%</b>            | <b>46,588</b>            | <b>114,400</b>           | <b>79,200</b>         | <b>2,266</b>             | <b>38,050</b>          | <b>48.0%</b>              | <b>41,150</b>              | <b>4,105</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,583,200</b>       | <b>1,722,133</b>    | <b>1,879,823</b>     | <b>109.2%</b>           | <b>(157,690)</b>         | <b>2,576,600</b>         | <b>1,712,800</b>      | <b>493,298</b>           | <b>1,173,175</b>       | <b>68.5%</b>              | <b>539,625</b>             | <b>(706,648)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Mayor's Office  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 4,428,000              | 2,952,000           | 2,103,795            | 71.3%                   | 848,205                  | 4,586,700                | 3,175,200             | 326,986                  | 2,870,237              | 90.4%                     | 304,963                    | 766,442                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (90,000)                 | (62,200)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 5,300                  | 3,533               | 24,215               | 685.3%                  | (20,682)                 | 5,300                    | 5,300                 | -                        | 1,155                  | 21.8%                     | 4,145                      | (23,060)                   |
| <b>Total Salaries</b>                         | <b>4,433,300</b>       | <b>2,955,533</b>    | <b>2,128,010</b>     | <b>72.0%</b>            | <b>827,523</b>           | <b>4,502,000</b>         | <b>3,118,300</b>      | <b>326,986</b>           | <b>2,871,392</b>       | <b>92.1%</b>              | <b>246,908</b>             | <b>743,382</b>             |
| <b>Fringes</b>                                | <b>1,141,800</b>       | <b>761,200</b>      | <b>524,509</b>       | <b>68.9%</b>            | <b>236,691</b>           | <b>1,194,800</b>         | <b>827,400</b>        | <b>93,818</b>            | <b>779,869</b>         | <b>94.3%</b>              | <b>47,531</b>              | <b>255,360</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 2,500                  | 1,667               | 3,132                | 187.9%                  | (1,465)                  | 4,500                    | 2,400                 | 189                      | 3,448                  | 143.7%                    | (1,048)                    | 316                        |
| Professional & Purchased Services             | 477,200                | 318,133             | 330,099              | 103.8%                  | (11,966)                 | 494,000                  | 328,800               | 57,425                   | 313,699                | 95.4%                     | 15,101                     | (16,400)                   |
| Travel, Tuition & Dues                        | 33,100                 | 22,067              | 11,454               | 51.9%                   | 10,613                   | 29,600                   | 17,600                | 3,149                    | 5,513                  | 31.3%                     | 12,087                     | (5,941)                    |
| Communications                                | 112,100                | 74,733              | 32,784               | 43.9%                   | 41,949                   | 86,000                   | 55,200                | 3,298                    | 37,236                 | 67.5%                     | 17,964                     | 4,452                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 465                    | 100.0%                    | (465)                      | 465                        |
| Internal Service Fees                         | 250,600                | 167,067             | 167,067              | 100.0%                  | (0)                      | 301,300                  | 200,000               | 25,108                   | 200,867                | 100.4%                    | (867)                      | 33,800                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 30,100                 | 20,067              | 20,465               | 102.0%                  | (398)                    | 40,900                   | 24,800                | 3,199                    | 53,346                 | 215.1%                    | (28,546)                   | 32,881                     |
| <b>Total Other Expenses</b>                   | <b>905,600</b>         | <b>603,733</b>      | <b>565,001</b>       | <b>93.6%</b>            | <b>38,732</b>            | <b>956,300</b>           | <b>628,800</b>        | <b>92,368</b>            | <b>614,574</b>         | <b>97.7%</b>              | <b>14,226</b>              | <b>49,573</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>6,480,700</b>       | <b>4,320,467</b>    | <b>3,217,520</b>     | <b>74.5%</b>            | <b>1,102,947</b>         | <b>6,653,100</b>         | <b>4,574,500</b>      | <b>513,172</b>           | <b>4,265,835</b>       | <b>93.3%</b>              | <b>308,665</b>             | <b>1,048,315</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 826                  | 100.0%                  | (826)                    | -                        | -                     | 119                      | 791                    | 100.0%                    | (791)                      | (35)                       |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>826</b>           | <b>100.0%</b>           | <b>(826)</b>             | <b>-</b>                 | <b>-</b>              | <b>119</b>               | <b>791</b>             | <b>100.0%</b>             | <b>(791)</b>               | <b>(35)</b>                |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>826</b>           | <b>100.0%</b>           | <b>(826)</b>             | <b>-</b>                 | <b>-</b>              | <b>119</b>               | <b>791</b>             | <b>100.0%</b>             | <b>(791)</b>               | <b>(35)</b>                |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metropolitan Clerk  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 607,200                | 404,800             | 352,871              | 87.2%                   | 51,929                   | 646,900                  | 447,400               | 43,290                   | 369,310                | 82.5%                     | 78,090                     | 16,439                     |
| Overtime                                      | 9,500                  | 6,333               | -                    | 0.0%                    | 6,333                    | 9,500                    | 6,400                 | -                        | -                      | 0.0%                      | 6,400                      | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (18,800)                 | (12,800)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 3,800                  | 2,533               | 3,850                | 152.0%                  | (1,317)                  | 3,800                    | 3,800                 | 888                      | 7,097                  | 186.8%                    | (3,297)                    | 3,247                      |
| <b>Total Salaries</b>                         | <b>620,500</b>         | <b>413,667</b>      | <b>356,721</b>       | <b>86.2%</b>            | <b>56,946</b>            | <b>641,400</b>           | <b>444,800</b>        | <b>44,178</b>            | <b>376,407</b>         | <b>84.6%</b>              | <b>68,393</b>              | <b>19,686</b>              |
| <b>Fringes</b>                                | <b>226,900</b>         | <b>151,267</b>      | <b>134,801</b>       | <b>89.1%</b>            | <b>16,466</b>            | <b>235,000</b>           | <b>161,600</b>        | <b>17,513</b>            | <b>144,670</b>         | <b>89.5%</b>              | <b>16,930</b>              | <b>9,869</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 500                    | 333                 | 318                  | 95.4%                   | 15                       | 500                      | -                     | 40                       | 318                    | 100.0%                    | (318)                      | -                          |
| Professional & Purchased Services             | 48,200                 | 32,133              | 28,904               | 90.0%                   | 3,229                    | 48,200                   | 30,400                | 3,534                    | 21,777                 | 71.6%                     | 8,623                      | (7,127)                    |
| Travel, Tuition & Dues                        | 32,100                 | 21,400              | 12,880               | 60.2%                   | 8,520                    | 32,100                   | 20,800                | -                        | 4,505                  | 21.7%                     | 16,295                     | (8,375)                    |
| Communications                                | 46,900                 | 31,267              | 9,323                | 29.8%                   | 21,944                   | 46,900                   | 28,800                | 1,486                    | 32,941                 | 114.4%                    | (4,141)                    | 23,618                     |
| Repairs & Maintenance Services                | 20,000                 | 13,333              | -                    | 0.0%                    | 13,333                   | 10,000                   | 6,400                 | -                        | -                      | 0.0%                      | 6,400                      | -                          |
| Internal Service Fees                         | 216,600                | 144,400             | 144,400              | 100.0%                  | -                        | 224,200                  | 148,000               | 18,683                   | 149,467                | 101.0%                    | (1,467)                    | 5,067                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 121,700                | 81,133              | 116,989              | 144.2%                  | (35,856)                 | 131,700                  | 83,200                | 393                      | 115,017                | 138.2%                    | (31,817)                   | (1,972)                    |
| <b>Total Other Expenses</b>                   | <b>486,000</b>         | <b>324,000</b>      | <b>312,814</b>       | <b>96.5%</b>            | <b>11,186</b>            | <b>493,600</b>           | <b>317,600</b>        | <b>24,136</b>            | <b>324,025</b>         | <b>102.0%</b>             | <b>(6,425)</b>             | <b>11,211</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,333,400</b>       | <b>888,933</b>      | <b>804,336</b>       | <b>90.5%</b>            | <b>84,597</b>            | <b>1,370,000</b>         | <b>924,000</b>        | <b>85,827</b>            | <b>845,102</b>         | <b>91.5%</b>              | <b>78,898</b>              | <b>40,766</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>24,000</b>          | <b>16,000</b>       | <b>30,577</b>        | <b>191.1%</b>           | <b>(14,577)</b>          | <b>25,400</b>            | <b>16,000</b>         | <b>1,550</b>             | <b>26,850</b>          | <b>167.8%</b>             | <b>(10,850)</b>            | <b>(3,727)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 2,300                  | 1,533               | 2,221                | 144.8%                  | (688)                    | 2,200                    | 800                   | 310                      | 580                    | 72.5%                     | 220                        | (1,641)                    |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>2,300</b>           | <b>1,533</b>        | <b>2,221</b>         | <b>144.8%</b>           | <b>(688)</b>             | <b>2,200</b>             | <b>800</b>            | <b>310</b>               | <b>580</b>             | <b>72.5%</b>              | <b>220</b>                 | <b>(1,641)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>26,300</b>          | <b>17,533</b>       | <b>32,798</b>        | <b>187.1%</b>           | <b>(15,265)</b>          | <b>27,600</b>            | <b>16,800</b>         | <b>1,860</b>             | <b>27,430</b>          | <b>163.3%</b>             | <b>(10,630)</b>            | <b>(5,368)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metropolitan Council  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 2,597,100              | 1,731,400           | 1,410,565            | 81.5%                   | 320,835                  | 2,625,700                | 1,818,000             | 171,453                  | 1,588,737              | 87.4%                     | 229,263                    | 178,172                    |
| Overtime                                      | 3,900                  | 2,600               | -                    | 0.0%                    | 2,600                    | 3,900                    | 2,600                 | -                        | -                      | 0.0%                      | 2,600                      | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 6,200                  | 4,133               | 5,571                | 134.8%                  | (1,438)                  | 6,200                    | 6,200                 | 2,763                    | 12,211                 | 197.0%                    | (6,011)                    | 6,640                      |
| <b>Total Salaries</b>                         | <b>2,607,200</b>       | <b>1,738,133</b>    | <b>1,416,136</b>     | <b>81.5%</b>            | <b>321,997</b>           | <b>2,635,800</b>         | <b>1,826,800</b>      | <b>174,216</b>           | <b>1,600,948</b>       | <b>87.6%</b>              | <b>225,852</b>             | <b>184,812</b>             |
| <b>Fringes</b>                                | <b>916,600</b>         | <b>611,067</b>      | <b>543,263</b>       | <b>88.9%</b>            | <b>67,804</b>            | <b>934,400</b>           | <b>647,600</b>        | <b>67,301</b>            | <b>609,152</b>         | <b>94.1%</b>              | <b>38,448</b>              | <b>65,889</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 400                    | 267                 | 239                  | 89.6%                   | 28                       | 400                      | -                     | 30                       | 239                    | 100.0%                    | (239)                      | -                          |
| Professional & Purchased Services             | 258,000                | 172,000             | 32,456               | 18.9%                   | 139,544                  | 258,000                  | 171,200               | 7,000                    | 57,798                 | 33.8%                     | 113,402                    | 25,342                     |
| Travel, Tuition & Dues                        | 138,700                | 92,467              | 37,171               | 40.2%                   | 55,296                   | 144,700                  | 94,400                | 5,602                    | 56,914                 | 60.3%                     | 37,486                     | 19,743                     |
| Communications                                | 30,700                 | 20,467              | 9,223                | 45.1%                   | 11,244                   | 22,700                   | 12,800                | 1,139                    | 9,358                  | 73.1%                     | 3,442                      | 135                        |
| Repairs & Maintenance Services                | 1,000                  | 667                 | -                    | 0.0%                    | 667                      | 1,000                    | -                     | -                        | 1,165                  | 100.0%                    | (1,165)                    | 1,165                      |
| Internal Service Fees                         | 141,100                | 94,067              | 94,067               | 100.0%                  | (0)                      | 149,100                  | 98,400                | 12,425                   | 99,400                 | 101.0%                    | (1,000)                    | 5,333                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (57,800)                 | (38,400)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 64,600                 | 43,067              | 16,954               | 39.4%                   | 26,113                   | 66,600                   | 40,800                | 8,208                    | 13,324                 | 32.7%                     | 27,476                     | (3,630)                    |
| <b>Total Other Expenses</b>                   | <b>634,500</b>         | <b>423,000</b>      | <b>190,110</b>       | <b>44.9%</b>            | <b>232,890</b>           | <b>584,700</b>           | <b>379,200</b>        | <b>34,404</b>            | <b>238,198</b>         | <b>62.8%</b>              | <b>141,002</b>             | <b>48,088</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>4,158,300</b>       | <b>2,772,200</b>    | <b>2,149,509</b>     | <b>77.5%</b>            | <b>622,691</b>           | <b>4,154,900</b>         | <b>2,853,600</b>      | <b>275,921</b>           | <b>2,448,298</b>       | <b>85.8%</b>              | <b>405,302</b>             | <b>298,789</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Nashville Department of Transportation  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 25,050,800             | 16,700,533          | 14,225,541           | 85.2%                   | 2,474,992                | 26,525,200               | 18,363,400            | 2,044,333                | 17,825,855             | 97.1%                     | 537,545                    | 3,600,314                  |
| Overtime                                      | 509,400                | 339,600             | 1,053,852            | 310.3%                  | (714,252)                | 509,400                  | 352,800               | 62,256                   | 676,403                | 191.7%                    | (323,603)                  | (377,449)                  |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (28,900)                 | (19,800)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 156,400                | 104,267             | 334,604              | 320.9%                  | (230,337)                | 165,800                  | 150,800               | 25,811                   | 373,322                | 247.6%                    | (222,522)                  | 38,718                     |
| <b>Total Salaries</b>                         | <b>25,716,600</b>      | <b>17,144,400</b>   | <b>15,613,997</b>    | <b>91.1%</b>            | <b>1,530,403</b>         | <b>27,171,500</b>        | <b>18,847,200</b>     | <b>2,132,400</b>         | <b>18,875,580</b>      | <b>100.2%</b>             | <b>(28,380)</b>            | <b>3,261,583</b>           |
| <b>Fringes</b>                                | <b>9,466,800</b>       | <b>6,311,200</b>    | <b>5,374,908</b>     | <b>85.2%</b>            | <b>936,292</b>           | <b>9,770,500</b>         | <b>6,762,200</b>      | <b>760,950</b>           | <b>6,649,327</b>       | <b>98.3%</b>              | <b>112,873</b>             | <b>1,274,419</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 610,700                | 407,133             | 325,220              | 79.9%                   | 81,913                   | 610,700                  | 404,000               | 53,689                   | 334,791                | 82.9%                     | 69,209                     | 9,571                      |
| Professional & Purchased Services             | 4,571,000              | 3,047,333           | 2,309,985            | 75.8%                   | 737,348                  | 4,571,000                | 3,038,400             | 302,314                  | 2,536,708              | 83.5%                     | 501,692                    | 226,723                    |
| Travel, Tuition & Dues                        | 384,100                | 256,067             | 186,037              | 72.7%                   | 70,030                   | 385,100                  | 245,600               | 63,712                   | 205,588                | 83.7%                     | 40,012                     | 19,551                     |
| Communications                                | 952,300                | 634,867             | 309,380              | 48.7%                   | 325,487                  | 950,800                  | 617,600               | (181,980)                | 511,406                | 82.8%                     | 106,194                    | 202,026                    |
| Repairs & Maintenance Services                | 2,274,200              | 1,516,133           | 809,012              | 53.4%                   | 707,121                  | 2,274,200                | 1,514,400             | 96,344                   | 841,651                | 55.6%                     | 672,749                    | 32,639                     |
| Internal Service Fees                         | 8,781,800              | 5,854,533           | 5,821,199            | 99.4%                   | 33,334                   | 8,503,400                | 5,653,600             | 705,161                  | 5,638,384              | 99.7%                     | 15,216                     | (182,815)                  |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (750,000)                | (500,000)             |                          |                        |                           |                            |                            |
| All Other Expenses                            | 2,485,200              | 1,656,800           | 2,425,023            | 146.4%                  | (768,223)                | 2,485,700                | 1,614,400             | 204,676                  | 3,222,434              | 199.6%                    | (1,608,034)                | 797,411                    |
| <b>Total Other Expenses</b>                   | <b>20,059,300</b>      | <b>13,372,867</b>   | <b>12,185,856</b>    | <b>91.1%</b>            | <b>1,187,011</b>         | <b>19,030,900</b>        | <b>12,588,000</b>     | <b>1,243,916</b>         | <b>13,290,962</b>      | <b>105.6%</b>             | <b>(702,962)</b>           | <b>1,105,106</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>9,038</b>         | <b>100.0%</b>           | <b>(9,038)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>11,939</b>          | <b>100.0%</b>             | <b>(11,939)</b>            | <b>2,901</b>               |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>55,242,700</b>      | <b>36,828,467</b>   | <b>33,183,799</b>    | <b>90.1%</b>            | <b>3,644,668</b>         | <b>55,972,900</b>        | <b>38,197,400</b>     | <b>4,137,266</b>         | <b>38,827,808</b>      | <b>101.7%</b>             | <b>(630,408)</b>           | <b>5,644,009</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>246,200</b>         | <b>164,133</b>      | <b>35,776</b>        | <b>21.8%</b>            | <b>128,357</b>           | <b>228,100</b>           | <b>150,400</b>        | <b>8,320</b>             | <b>35,909</b>          | <b>23.9%</b>              | <b>114,491</b>             | <b>133</b>                 |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | 4,900                  | 3,267               | -                    | 0.0%                    | 3,267                    | 4,900                    | 3,200                 | -                        | -                      | 0.0%                      | 3,200                      | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>4,900</b>           | <b>3,267</b>        | <b>-</b>             | <b>0.0%</b>             | <b>3,267</b>             | <b>4,900</b>             | <b>3,200</b>          | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>3,200</b>               | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 7,948,500              | 5,299,000           | 4,888,011            | 92.2%                   | 410,989                  | 8,288,100                | 5,421,000             | 341,745                  | 3,330,547              | 61.4%                     | 2,090,453                  | (1,557,464)                |
| 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                | 81,000              | 187,625              | 231.6%                  | (106,625)                | 129,000                  | 84,800                | (10,090)                 | 148,126                | 174.7%                    | (63,326)                   | (39,499)                   |
| <b>Total Other Revenue</b>                    | <b>8,070,000</b>       | <b>5,380,000</b>    | <b>5,077,407</b>     | <b>94.4%</b>            | <b>302,593</b>           | <b>8,417,100</b>         | <b>5,505,800</b>      | <b>331,655</b>           | <b>3,484,342</b>       | <b>63.3%</b>              | <b>2,021,458</b>           | <b>(1,593,065)</b>         |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>8,321,100</b>       | <b>5,547,400</b>    | <b>5,113,183</b>     | <b>92.2%</b>            | <b>434,217</b>           | <b>8,650,100</b>         | <b>5,659,400</b>      | <b>339,975</b>           | <b>3,520,251</b>       | <b>62.2%</b>              | <b>2,139,149</b>           | <b>(1,592,932)</b>         |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Nashville Department of Transportation  
USD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,121,600              | 747,733             | 313,105              | 41.9%                   | 434,628                  | 1,192,200                | 825,400               | 40,830                   | 403,276                | 48.9%                     | 422,124                    | 90,171                     |
| Overtime                                      | 45,700                 | 30,467              | 1,492                | 4.9%                    | 28,975                   | 43,100                   | 29,800                | 140                      | 7,432                  | 24.9%                     | 22,368                     | 5,940                      |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (19,300)                 | (13,400)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 20,900                 | 13,933              | 17,975               | 129.0%                  | (4,042)                  | 21,700                   | 16,600                | 595                      | 11,750                 | 70.8%                     | 4,850                      | (6,225)                    |
| <b>Total Salaries</b>                         | <b>1,188,200</b>       | <b>792,133</b>      | <b>332,572</b>       | <b>42.0%</b>            | <b>459,561</b>           | <b>1,237,700</b>         | <b>858,400</b>        | <b>41,565</b>            | <b>422,458</b>         | <b>49.2%</b>              | <b>435,942</b>             | <b>89,886</b>              |
| <b>Fringes</b>                                | <b>536,900</b>         | <b>357,933</b>      | <b>131,592</b>       | <b>36.8%</b>            | <b>226,341</b>           | <b>568,400</b>           | <b>394,000</b>        | <b>15,717</b>            | <b>165,428</b>         | <b>42.0%</b>              | <b>228,572</b>             | <b>33,836</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 9,047,400              | 6,031,600           | 5,361,581            | 88.9%                   | 670,019                  | 9,065,000                | 6,041,600             | 763,361                  | 5,346,089              | 88.5%                     | 695,511                    | (15,492)                   |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 300                    | 200                 | -                    | 0.0%                    | 200                      | 300                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 200                    | 133                 | -                    | 0.0%                    | 133                      | 200                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 33,500                 | 22,333              | 39,605               | 177.3%                  | (17,272)                 | 33,500                   | 21,600                | -                        | -                      | 0.0%                      | 21,600                     | (39,605)                   |
| Internal Service Fees                         | 369,600                | 246,400             | 246,400              | 100.0%                  | -                        | 250,100                  | 165,600               | 20,842                   | 166,733                | 100.7%                    | (1,133)                    | (79,667)                   |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 18,400                 | 12,267              | -                    | 0.0%                    | 12,267                   | 800                      | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>9,469,400</b>       | <b>6,312,933</b>    | <b>5,647,586</b>     | <b>89.5%</b>            | <b>665,347</b>           | <b>9,349,900</b>         | <b>6,228,800</b>      | <b>784,203</b>           | <b>5,512,822</b>       | <b>88.5%</b>              | <b>715,978</b>             | <b>(134,764)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>11,194,500</b>      | <b>7,463,000</b>    | <b>6,111,750</b>     | <b>81.9%</b>            | <b>1,351,250</b>         | <b>11,156,000</b>        | <b>7,481,200</b>      | <b>841,485</b>           | <b>6,100,708</b>       | <b>81.5%</b>              | <b>1,380,492</b>           | <b>(11,042)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Office of Emergency Management  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,045,200              | 696,800             | 623,884              | 89.5%                   | 72,916                   | 1,114,000                | 771,200               | 80,098                   | 703,524                | 91.2%                     | 67,676                     | 79,640                     |
| Overtime                                      | 41,000                 | 27,333              | 28,865               | 105.6%                  | (1,532)                  | 41,000                   | 28,600                | 4,370                    | 37,019                 | 129.4%                    | (8,419)                    | 8,154                      |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 12,100                 | 8,067               | 10,965               | 135.9%                  | (2,898)                  | 12,100                   | 10,800                | 411                      | 12,846                 | 118.9%                    | (2,046)                    | 1,881                      |
| <b>Total Salaries</b>                         | <b>1,098,300</b>       | <b>732,200</b>      | <b>663,714</b>       | <b>90.6%</b>            | <b>68,486</b>            | <b>1,167,100</b>         | <b>810,600</b>        | <b>84,879</b>            | <b>753,389</b>         | <b>92.9%</b>              | <b>57,211</b>              | <b>89,675</b>              |
| <b>Fringes</b>                                | <b>397,000</b>         | <b>264,667</b>      | <b>217,103</b>       | <b>82.0%</b>            | <b>47,564</b>            | <b>411,100</b>           | <b>284,400</b>        | <b>30,772</b>            | <b>252,725</b>         | <b>88.9%</b>              | <b>31,675</b>              | <b>35,622</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,900                  | 1,267               | 1,373                | 108.4%                  | (106)                    | 1,900                    | 800                   | 179                      | 1,433                  | 179.1%                    | (633)                      | 60                         |
| Professional & Purchased Services             | 400                    | 267                 | -                    | 0.0%                    | 267                      | 400                      | -                     | -                        | 203                    | 100.0%                    | (203)                      | 203                        |
| Travel, Tuition & Dues                        | 1,900                  | 1,267               | 3,499                | 276.2%                  | (2,232)                  | 1,900                    | 800                   | -                        | 517                    | 64.6%                     | 283                        | (2,982)                    |
| Communications                                | 70,200                 | 46,800              | 46,978               | 100.4%                  | (178)                    | 70,200                   | 45,600                | 4,641                    | 46,707                 | 102.4%                    | (1,107)                    | (271)                      |
| Repairs & Maintenance Services                | 105,600                | 70,400              | 1,153                | 1.6%                    | 69,247                   | 105,600                  | 70,400                | 25,922                   | 38,480                 | 54.7%                     | 31,920                     | 37,327                     |
| Internal Service Fees                         | 263,500                | 175,667             | 175,667              | 100.0%                  | (0)                      | 377,900                  | 250,400               | 31,492                   | 251,933                | 100.6%                    | (1,533)                    | 76,266                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (31,200)                 | (20,800)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 85,400                 | 56,933              | 16,713               | 29.4%                   | 40,220                   | 85,400                   | 54,400                | 76,056                   | 94,601                 | 173.9%                    | (40,201)                   | 77,888                     |
| <b>Total Other Expenses</b>                   | <b>528,900</b>         | <b>352,600</b>      | <b>245,383</b>       | <b>69.6%</b>            | <b>107,217</b>           | <b>612,100</b>           | <b>401,600</b>        | <b>138,290</b>           | <b>433,874</b>         | <b>108.0%</b>             | <b>(32,274)</b>            | <b>188,491</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>189,500</b>         | <b>126,333</b>      | <b>-</b>             | <b>0.0%</b>             | <b>126,333</b>           | <b>189,500</b>           | <b>126,333</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>126,333</b>             | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,213,700</b>       | <b>1,475,800</b>    | <b>1,126,200</b>     | <b>76.3%</b>            | <b>349,600</b>           | <b>2,379,800</b>         | <b>1,622,933</b>      | <b>253,941</b>           | <b>1,439,988</b>       | <b>88.7%</b>              | <b>182,945</b>             | <b>313,788</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | 1,273                | 100.0%                  | (1,273)                  | -                        | -                     | -                        | 1,780                  | 100.0%                    | (1,780)                    | 507                        |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>1,273</b>         | <b>100.0%</b>           | <b>(1,273)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>1,780</b>           | <b>100.0%</b>             | <b>(1,780)</b>             | <b>507</b>                 |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>1,273</b>         | <b>100.0%</b>           | <b>(1,273)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>1,780</b>           | <b>100.0%</b>             | <b>(1,780)</b>             | <b>507</b>                 |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Office of Family Safety  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 2,492,500              | 1,661,667           | 1,384,653            | 83.3%                   | 277,014                  | 2,872,100                | 1,988,800             | 195,317                  | 1,803,297              | 90.7%                     | 185,503                    | 418,644                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (65,000)                 | (45,000)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 7,500                  | 5,000               | 3,658                | 73.2%                   | 1,342                    | 7,500                    | 6,100                 | -                        | 4,180                  | 68.5%                     | 1,920                      | 522                        |
| <b>Total Salaries</b>                         | <b>2,500,000</b>       | <b>1,666,667</b>    | <b>1,388,311</b>     | <b>83.3%</b>            | <b>278,356</b>           | <b>2,814,600</b>         | <b>1,949,900</b>      | <b>195,317</b>           | <b>1,807,477</b>       | <b>92.7%</b>              | <b>142,423</b>             | <b>419,166</b>             |
| <b>Fringes</b>                                | <b>965,300</b>         | <b>643,533</b>      | <b>433,948</b>       | <b>67.4%</b>            | <b>209,585</b>           | <b>1,043,100</b>         | <b>723,200</b>        | <b>63,696</b>            | <b>579,530</b>         | <b>80.1%</b>              | <b>143,670</b>             | <b>145,582</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 891,200                | 594,133             | 414,462              | 69.8%                   | 179,671                  | 62,100                   | 40,000                | 425                      | 23,256                 | 58.1%                     | 16,744                     | (391,206)                  |
| Travel, Tuition & Dues                        | 8,300                  | 5,533               | 8,907                | 161.0%                  | (3,374)                  | 23,300                   | 13,600                | 332                      | 4,126                  | 30.3%                     | 9,474                      | (4,781)                    |
| Communications                                | 49,100                 | 32,733              | 34,945               | 106.8%                  | (2,212)                  | 44,100                   | 28,000                | 4,158                    | 35,726                 | 127.6%                    | (7,726)                    | 781                        |
| Repairs & Maintenance Services                | -                      | -                   | 1,630                | 100.0%                  | (1,630)                  | 5,000                    | 3,200                 | -                        | 1,964                  | 61.4%                     | 1,236                      | 334                        |
| Internal Service Fees                         | 180,700                | 120,467             | 120,467              | 100.0%                  | (0)                      | 210,600                  | 139,200               | 17,550                   | 140,400                | 100.9%                    | (1,200)                    | 19,933                     |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (6,500)                  | (4,000)               |                          |                        |                           |                            |                            |
| All Other Expenses                            | 55,800                 | 37,200              | 38,235               | 102.8%                  | (1,035)                  | 1,288,600                | 855,200               | 145,989                  | 822,959                | 96.2%                     | 32,241                     | 784,724                    |
| <b>Total Other Expenses</b>                   | <b>1,185,100</b>       | <b>790,067</b>      | <b>618,646</b>       | <b>78.3%</b>            | <b>171,421</b>           | <b>1,627,200</b>         | <b>1,075,200</b>      | <b>168,454</b>           | <b>1,028,431</b>       | <b>95.7%</b>              | <b>46,769</b>              | <b>409,785</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>4,650,400</b>       | <b>3,100,267</b>    | <b>2,440,905</b>     | <b>78.7%</b>            | <b>659,362</b>           | <b>5,484,900</b>         | <b>3,748,300</b>      | <b>427,467</b>           | <b>3,415,438</b>       | <b>91.1%</b>              | <b>332,862</b>             | <b>974,533</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (4,850)              | 100.0%                  | 4,850                    | -                        | -                     | (120)                    | (2,551)                | 100.0%                    | 2,551                      | 2,299                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(4,850)</b>       | <b>100.0%</b>           | <b>4,850</b>             | <b>-</b>                 | <b>-</b>              | <b>(120)</b>             | <b>(2,551)</b>         | <b>100.0%</b>             | <b>2,551</b>               | <b>2,299</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>(4,850)</b>       | <b>100.0%</b>           | <b>4,850</b>             | <b>-</b>                 | <b>-</b>              | <b>(120)</b>             | <b>(2,551)</b>         | <b>100.0%</b>             | <b>2,551</b>               | <b>2,299</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Office of Homeless Services  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,981,600              | 1,321,067           | 1,053,446            | 79.7%                   | 267,621                  | 2,110,700                | 1,461,600             | 156,155                  | 1,401,849              | 95.9%                     | 59,751                     | 348,403                    |
| Overtime                                      | -                      | -                   | 65,853               | 100.0%                  | (65,853)                 | -                        | -                     | 19,980                   | 135,223                | 100.0%                    | (135,223)                  | 69,370                     |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 300                    | 200                 | 5,488                | 2744.0%                 | (5,288)                  | 300                      | 300                   | -                        | 2,227                  | 742.3%                    | (1,927)                    | (3,261)                    |
| <b>Total Salaries</b>                         | <b>1,981,900</b>       | <b>1,321,267</b>    | <b>1,124,787</b>     | <b>85.1%</b>            | <b>196,480</b>           | <b>2,111,000</b>         | <b>1,461,900</b>      | <b>176,135</b>           | <b>1,539,299</b>       | <b>105.3%</b>             | <b>(77,399)</b>            | <b>414,512</b>             |
| <b>Fringes</b>                                | <b>705,300</b>         | <b>470,200</b>      | <b>313,028</b>       | <b>66.6%</b>            | <b>157,172</b>           | <b>731,800</b>           | <b>506,800</b>        | <b>49,161</b>            | <b>431,461</b>         | <b>85.1%</b>              | <b>75,339</b>              | <b>118,433</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,800                  | 1,200               | 690                  | 57.5%                   | 510                      | 1,000                    | -                     | -                        | 191                    | 100.0%                    | (191)                      | (499)                      |
| Professional & Purchased Services             | 2,610,500              | 1,740,333           | 627,065              | 36.0%                   | 1,113,268                | 2,582,500                | 1,719,200             | 299,743                  | 1,549,793              | 90.1%                     | 169,407                    | 922,728                    |
| Travel, Tuition & Dues                        | 15,000                 | 10,000              | 27,622               | 276.2%                  | (17,622)                 | 27,000                   | 16,800                | 2,859                    | 27,625                 | 164.4%                    | (10,825)                   | 3                          |
| Communications                                | 11,100                 | 7,400               | 15,232               | 205.8%                  | (7,832)                  | 25,500                   | 15,200                | 2,817                    | 43,567                 | 286.6%                    | (28,367)                   | 28,335                     |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 38,200                 | 25,467              | 25,467               | 100.0%                  | (0)                      | 38,900                   | 24,800                | 3,242                    | 25,933                 | 104.6%                    | (1,133)                    | 466                        |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (77,900)                 | (51,200)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 161,100                | 107,400             | 79,695               | 74.2%                   | 27,705                   | 163,500                  | 106,400               | 68,997                   | 519,100                | 487.9%                    | (412,700)                  | 439,405                    |
| <b>Total Other Expenses</b>                   | <b>2,837,700</b>       | <b>1,891,800</b>    | <b>775,771</b>       | <b>41.0%</b>            | <b>1,116,029</b>         | <b>2,760,500</b>         | <b>1,831,200</b>      | <b>377,658</b>           | <b>2,166,209</b>       | <b>118.3%</b>             | <b>(335,009)</b>           | <b>1,390,438</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>5,524,900</b>       | <b>3,683,267</b>    | <b>2,213,586</b>     | <b>60.1%</b>            | <b>1,469,681</b>         | <b>5,603,300</b>         | <b>3,799,900</b>      | <b>602,954</b>           | <b>4,136,969</b>       | <b>108.9%</b>             | <b>(337,069)</b>           | <b>1,923,383</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>(1,500)</b>       | <b>100.0%</b>           | <b>1,500</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>1,500</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 3,500                  | 100.0%                    | (3,500)                    | 3,500                      |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>3,500</b>           | <b>100.0%</b>             | <b>(3,500)</b>             | <b>3,500</b>               |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | (962)                    | (8,866)                | 100.0%                    | 8,866                      | (8,866)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>(962)</b>             | <b>(8,866)</b>         | <b>100.0%</b>             | <b>8,866</b>               | <b>(8,866)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>(1,500)</b>       | <b>100.0%</b>           | <b>1,500</b>             | <b>-</b>                 | <b>-</b>              | <b>(962)</b>             | <b>(5,366)</b>         | <b>100.0%</b>             | <b>5,366</b>               | <b>(3,866)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Parks  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 35,046,100             | 23,364,067          | 18,220,398           | 78.0%                   | 5,143,669                | 37,132,800               | 25,707,200            | 2,365,710                | 22,143,063             | 86.1%                     | 3,564,137                  | 3,922,665                  |
| Overtime                                      | 375,700                | 250,467             | 247,279              | 98.7%                   | 3,188                    | 406,200                  | 281,800               | 21,411                   | 296,709                | 105.3%                    | (14,909)                   | 49,430                     |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (632,800)                | (438,200)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 484,900                | 323,267             | 966,974              | 299.1%                  | (643,707)                | 545,800                  | 437,500               | 123,356                  | 1,149,070              | 262.6%                    | (711,570)                  | 182,096                    |
| <b>Total Salaries</b>                         | <b>35,906,700</b>      | <b>23,937,800</b>   | <b>19,434,651</b>    | <b>81.2%</b>            | <b>4,503,149</b>         | <b>37,452,000</b>        | <b>25,988,300</b>     | <b>2,510,477</b>         | <b>23,588,842</b>      | <b>90.8%</b>              | <b>2,399,458</b>           | <b>4,154,191</b>           |
| <b>Fringes</b>                                | <b>12,503,300</b>      | <b>8,335,533</b>    | <b>6,917,840</b>     | <b>83.0%</b>            | <b>1,417,693</b>         | <b>12,977,700</b>        | <b>8,986,000</b>      | <b>920,409</b>           | <b>8,333,533</b>       | <b>92.7%</b>              | <b>652,467</b>             | <b>1,415,693</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 5,131,400              | 3,420,933           | 3,224,351            | 94.3%                   | 196,582                  | 5,133,400                | 3,407,200             | 386,225                  | 3,347,777              | 98.3%                     | 59,423                     | 123,426                    |
| Professional & Purchased Services             | 1,061,300              | 707,533             | 653,693              | 92.4%                   | 53,840                   | 1,065,100                | 692,800               | 106,188                  | 829,539                | 119.7%                    | (136,739)                  | 175,846                    |
| Travel, Tuition & Dues                        | 77,700                 | 51,800              | 50,910               | 98.3%                   | 890                      | 73,200                   | 40,000                | 2,127                    | 34,193                 | 85.5%                     | 5,807                      | (16,717)                   |
| Communications                                | 328,400                | 218,933             | 291,107              | 133.0%                  | (72,174)                 | 337,000                  | 204,800               | 29,711                   | 253,494                | 123.8%                    | (48,694)                   | (37,613)                   |
| Repairs & Maintenance Services                | 1,178,400              | 785,600             | 2,923,396            | 372.1%                  | (2,137,796)              | 1,208,700                | 796,800               | 379,204                  | 2,256,187              | 283.2%                    | (1,459,387)                | (667,209)                  |
| Internal Service Fees                         | 3,591,000              | 2,394,000           | 2,394,000            | 100.0%                  | -                        | 4,193,100                | 2,793,600             | 349,425                  | 2,795,400              | 100.1%                    | (1,800)                    | 401,400                    |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (268,700)                | (178,400)             |                          |                        |                           |                            |                            |
| All Other Expenses                            | 3,716,400              | 2,477,600           | 19,235,388           | 776.4%                  | (16,757,788)             | 3,743,200                | 2,392,000             | 250,241                  | 2,401,120              | 100.4%                    | (9,120)                    | (16,834,268)               |
| <b>Total Other Expenses</b>                   | <b>15,084,600</b>      | <b>10,056,400</b>   | <b>28,772,845</b>    | <b>286.1%</b>           | <b>(18,716,445)</b>      | <b>15,485,000</b>        | <b>10,148,800</b>     | <b>1,503,121</b>         | <b>11,917,710</b>      | <b>117.4%</b>             | <b>(1,768,910)</b>         | <b>(16,855,135)</b>        |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>188,900</b>         | <b>125,933</b>      | <b>144,239</b>       | <b>114.5%</b>           | <b>(18,306)</b>          | <b>188,900</b>           | <b>125,933</b>        | <b>-</b>                 | <b>148,771</b>         | <b>118.1%</b>             | <b>(22,838)</b>            | <b>4,532</b>               |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>63,683,500</b>      | <b>42,455,667</b>   | <b>55,269,575</b>    | <b>130.2%</b>           | <b>(12,813,908)</b>      | <b>66,103,600</b>        | <b>45,249,033</b>     | <b>4,934,007</b>         | <b>43,988,856</b>      | <b>97.2%</b>              | <b>1,260,177</b>           | <b>(11,280,719)</b>        |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>14,381,200</b>      | <b>9,587,467</b>    | <b>9,335,778</b>     | <b>97.4%</b>            | <b>251,689</b>           | <b>14,342,500</b>        | <b>9,549,600</b>      | <b>696,440</b>           | <b>9,958,102</b>       | <b>104.3%</b>             | <b>(408,502)</b>           | <b>622,324</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 27,200                 | 18,133              | 9,600                | 52.9%                   | 8,533                    | 33,600                   | 22,400                | -                        | 8,800                  | 39.3%                     | 13,600                     | (800)                      |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>27,200</b>          | <b>18,133</b>       | <b>9,600</b>         | <b>52.9%</b>            | <b>8,533</b>             | <b>33,600</b>            | <b>22,400</b>         | <b>-</b>                 | <b>8,800</b>           | <b>39.3%</b>              | <b>13,600</b>              | <b>(800)</b>               |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 4,500                  | 3,000               | 1,602                | 53.4%                   | 1,398                    | 4,500                    | 2,400                 | 235                      | 2,415                  | 100.6%                    | (15)                       | 813                        |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | 391,000                | 260,667             | 258,048              | 99.0%                   | 2,619                    | 411,000                  | 272,800               | (6,865)                  | 230,840                | 84.6%                     | 41,960                     | (27,208)                   |
| Miscellaneous Revenue                         | -                      | -                   | 26,562               | 100.0%                  | (26,562)                 | -                        | -                     | 4,681                    | 29,184                 | 100.0%                    | (29,184)                   | 2,622                      |
| <b>Total Other Revenue</b>                    | <b>395,500</b>         | <b>263,667</b>      | <b>286,212</b>       | <b>108.6%</b>           | <b>(22,545)</b>          | <b>415,500</b>           | <b>275,200</b>        | <b>(1,949)</b>           | <b>262,439</b>         | <b>95.4%</b>              | <b>12,761</b>              | <b>(23,773)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>940,000</b>         | <b>626,667</b>      | <b>851,842</b>       | <b>135.9%</b>           | <b>(225,175)</b>         | <b>1,030,000</b>         | <b>684,000</b>        | <b>-</b>                 | <b>651,018</b>         | <b>95.2%</b>              | <b>32,982</b>              | <b>(200,824)</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>15,743,900</b>      | <b>10,495,933</b>   | <b>10,483,432</b>    | <b>99.9%</b>            | <b>12,501</b>            | <b>15,821,600</b>        | <b>10,531,200</b>     | <b>694,491</b>           | <b>10,880,359</b>      | <b>103.3%</b>             | <b>(349,159)</b>           | <b>396,927</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Planning Commission  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 8,349,800              | 5,566,533           | 4,308,852            | 77.4%                   | 1,257,681                | 9,012,800                | 6,280,400             | 586,569                  | 5,443,235              | 86.7%                     | 837,165                    | 1,134,383                  |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 584                    | 100.0%                    | (584)                      | 584                        |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (175,700)                | (121,600)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 12,300                 | 8,200               | 43,719               | 533.2%                  | (35,519)                 | 12,300                   | 12,300                | 9,859                    | 34,420                 | 279.8%                    | (22,120)                   | (9,299)                    |
| <b>Total Salaries</b>                         | <b>8,362,100</b>       | <b>5,574,733</b>    | <b>4,352,571</b>     | <b>78.1%</b>            | <b>1,222,162</b>         | <b>8,849,400</b>         | <b>6,171,100</b>      | <b>596,428</b>           | <b>5,478,239</b>       | <b>88.8%</b>              | <b>692,861</b>             | <b>1,125,668</b>           |
| <b>Fringes</b>                                | <b>2,574,400</b>       | <b>1,716,267</b>    | <b>1,286,730</b>     | <b>75.0%</b>            | <b>429,537</b>           | <b>2,723,700</b>         | <b>1,893,300</b>      | <b>177,733</b>           | <b>1,572,210</b>       | <b>83.0%</b>              | <b>321,090</b>             | <b>285,480</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 300                    | 200                 | 159                  | 79.5%                   | 41                       | 300                      | -                     | 20                       | 159                    | 100.0%                    | (159)                      | -                          |
| Professional & Purchased Services             | 635,100                | 423,400             | 251,343              | 59.4%                   | 172,057                  | 634,100                  | 420,000               | 52,378                   | 114,591                | 27.3%                     | 305,409                    | (136,752)                  |
| Travel, Tuition & Dues                        | 56,600                 | 37,733              | 63,295               | 167.7%                  | (25,562)                 | 56,600                   | 27,200                | 18,945                   | 50,966                 | 187.4%                    | (23,766)                   | (12,329)                   |
| Communications                                | 116,500                | 77,667              | 61,811               | 79.6%                   | 15,856                   | 116,500                  | 64,800                | 2,991                    | 78,875                 | 121.7%                    | (14,075)                   | 17,064                     |
| Repairs & Maintenance Services                | 2,200                  | 1,467               | 9,363                | 638.4%                  | (7,896)                  | 3,200                    | 800                   | 1,290                    | 6,529                  | 816.1%                    | (5,729)                    | (2,834)                    |
| Internal Service Fees                         | 559,000                | 372,667             | 372,666              | 100.0%                  | 1                        | 522,900                  | 342,400               | 43,575                   | 348,599                | 101.8%                    | (6,199)                    | (24,067)                   |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 153,800                | 102,533             | 46,340               | 45.2%                   | 56,193                   | 153,800                  | 92,800                | 12,875                   | 122,461                | 132.0%                    | (29,661)                   | 76,121                     |
| <b>Total Other Expenses</b>                   | <b>1,523,500</b>       | <b>1,015,667</b>    | <b>804,977</b>       | <b>79.3%</b>            | <b>210,690</b>           | <b>1,487,400</b>         | <b>948,000</b>        | <b>132,074</b>           | <b>722,180</b>         | <b>76.2%</b>              | <b>225,820</b>             | <b>(82,797)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>12,460,000</b>      | <b>8,306,667</b>    | <b>6,444,278</b>     | <b>77.6%</b>            | <b>1,862,389</b>         | <b>13,060,500</b>        | <b>9,012,400</b>      | <b>906,235</b>           | <b>7,772,629</b>       | <b>86.2%</b>              | <b>1,239,771</b>           | <b>1,328,351</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>4,000,000</b>       | <b>2,666,667</b>    | <b>1,626,750</b>     | <b>61.0%</b>            | <b>1,039,917</b>         | <b>2,500,000</b>         | <b>1,664,800</b>      | <b>202,150</b>           | <b>1,585,640</b>       | <b>95.2%</b>              | <b>79,160</b>              | <b>(41,110)</b>            |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 30                   | 100.0%                  | (30)                     | -                        | -                     | -                        | 35                     | 100.0%                    | (35)                       | 5                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>30</b>            | <b>100.0%</b>           | <b>(30)</b>              | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>35</b>              | <b>100.0%</b>             | <b>(35)</b>                | <b>5</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>4,000,000</b>       | <b>2,666,667</b>    | <b>1,626,780</b>     | <b>61.0%</b>            | <b>1,039,887</b>         | <b>2,500,000</b>         | <b>1,664,800</b>      | <b>202,150</b>           | <b>1,585,675</b>       | <b>95.2%</b>              | <b>79,125</b>              | <b>(41,105)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Police  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 176,037,400            | 117,358,267         | 105,590,666          | 90.0%                   | 11,767,601               | 187,400,200              | 124,874,400           | 13,588,044               | 116,868,392            | 93.6%                     | 8,006,008                  | 11,277,726                 |
| Overtime                                      | 10,165,800             | 6,777,200           | 11,525,246           | 170.1%                  | (4,748,046)              | 10,165,800               | 6,756,800             | 1,138,682                | 10,403,164             | 154.0%                    | (3,646,364)                | (1,122,082)                |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (4,195,300)              | (2,796,800)           |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 9,588,400              | 6,392,267           | 8,257,902            | 129.2%                  | (1,865,635)              | 10,696,200               | 7,411,700             | 896,050                  | 8,340,148              | 112.5%                    | (928,448)                  | 82,246                     |
| <b>Total Salaries</b>                         | <b>195,791,600</b>     | <b>130,527,733</b>  | <b>125,373,814</b>   | <b>96.1%</b>            | <b>5,153,919</b>         | <b>204,066,900</b>       | <b>136,246,100</b>    | <b>15,622,776</b>        | <b>135,611,704</b>     | <b>99.5%</b>              | <b>634,396</b>             | <b>10,237,890</b>          |
| <b>Fringes</b>                                | <b>60,493,300</b>      | <b>40,328,867</b>   | <b>40,417,270</b>    | <b>100.2%</b>           | <b>(88,403)</b>          | <b>62,886,200</b>        | <b>41,797,600</b>     | <b>4,965,863</b>         | <b>43,466,883</b>      | <b>104.0%</b>             | <b>(1,669,283)</b>         | <b>3,049,613</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 83,100                 | 55,400              | 17,444               | 31.5%                   | 37,956                   | 83,100                   | 54,400                | 6,692                    | 32,850                 | 60.4%                     | 21,550                     | 15,406                     |
| Professional & Purchased Services             | 1,924,600              | 1,283,067           | 1,019,126            | 79.4%                   | 263,941                  | 1,988,900                | 1,311,200             | 179,583                  | 935,873                | 71.4%                     | 375,327                    | (83,253)                   |
| Travel, Tuition & Dues                        | 283,000                | 188,667             | 849,766              | 450.4%                  | (661,099)                | 286,800                  | 175,200               | 63,704                   | 775,207                | 442.5%                    | (600,007)                  | (74,559)                   |
| Communications                                | 3,429,400              | 2,286,267           | 2,116,768            | 92.6%                   | 169,499                  | 3,429,400                | 2,264,000             | 90,306                   | 1,994,447              | 88.1%                     | 269,553                    | (122,321)                  |
| Repairs & Maintenance Services                | 7,244,000              | 4,829,333           | 2,067,856            | 42.8%                   | 2,761,477                | 7,308,200                | 4,862,400             | 665,154                  | 5,897,984              | 121.3%                    | (1,035,584)                | 3,830,128                  |
| Internal Service Fees                         | 14,724,500             | 9,816,333           | 9,818,798            | 100.0%                  | (2,465)                  | 16,941,700               | 11,263,200            | 1,411,808                | 11,295,178             | 100.3%                    | (31,978)                   | 1,476,380                  |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 9,492,100              | 6,328,067           | 5,026,956            | 79.4%                   | 1,301,111                | 11,072,600               | 7,268,800             | 244,768                  | 4,667,489              | 64.2%                     | 2,601,311                  | (359,467)                  |
| <b>Total Other Expenses</b>                   | <b>37,180,700</b>      | <b>24,787,133</b>   | <b>20,916,714</b>    | <b>84.4%</b>            | <b>3,870,419</b>         | <b>41,110,700</b>        | <b>27,199,200</b>     | <b>2,662,015</b>         | <b>25,599,028</b>      | <b>94.1%</b>              | <b>1,600,172</b>           | <b>4,682,314</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>285,100</b>         | <b>190,067</b>      | <b>135,944</b>       | <b>71.5%</b>            | <b>54,123</b>            | <b>351,300</b>           | <b>234,200</b>        | <b>8,622</b>             | <b>104,158</b>         | <b>44.5%</b>              | <b>130,042</b>             | <b>(31,786)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>293,750,700</b>     | <b>195,833,800</b>  | <b>186,843,742</b>   | <b>95.4%</b>            | <b>8,990,058</b>         | <b>308,415,100</b>       | <b>205,477,100</b>    | <b>23,259,276</b>        | <b>204,781,773</b>     | <b>99.7%</b>              | <b>695,327</b>             | <b>17,938,031</b>          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>6,757,500</b>       | <b>4,505,000</b>    | <b>5,590,479</b>     | <b>124.1%</b>           | <b>(1,085,479)</b>       | <b>8,997,600</b>         | <b>5,996,800</b>      | <b>630,807</b>           | <b>5,288,084</b>       | <b>88.2%</b>              | <b>708,716</b>             | <b>(302,395)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 1,185,000              | 790,000             | 300                  | 0.0%                    | 789,700                  | 1,185,000                | 788,800               | -                        | 2,075                  | 0.3%                      | 786,725                    | 1,775                      |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,185,000</b>       | <b>790,000</b>      | <b>300</b>           | <b>0.0%</b>             | <b>789,700</b>           | <b>1,185,000</b>         | <b>788,800</b>        | <b>-</b>                 | <b>2,075</b>           | <b>0.3%</b>               | <b>786,725</b>             | <b>1,775</b>               |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 6,000                  | 4,000               | -                    | 0.0%                    | 4,000                    | 6,000                    | 4,000                 | -                        | -                      | 0.0%                      | 4,000                      | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 2,000                | 100.0%                  | (2,000)                  | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (2,000)                    |
| <b>Total Other Revenue</b>                    | <b>6,000</b>           | <b>4,000</b>        | <b>2,000</b>         | <b>50.0%</b>            | <b>2,000</b>             | <b>6,000</b>             | <b>4,000</b>          | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>4,000</b>               | <b>(2,000)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>7,948,500</b>       | <b>5,299,000</b>    | <b>5,592,779</b>     | <b>105.5%</b>           | <b>(293,779)</b>         | <b>10,188,600</b>        | <b>6,789,600</b>      | <b>630,807</b>           | <b>5,290,159</b>       | <b>77.9%</b>              | <b>1,499,441</b>           | <b>(302,620)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Police  
USD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Transfers to Other Funds &amp; Units</b>   | 481,000                | 320,667             | 120,250              | 37.5%                   | 200,417                  | 481,000                  | 320,667               | -                        | 240,500                | 75.0%                     | 80,167                     | 120,250                    |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | 481,000                | 320,667             | 120,250              | 37.5%                   | 200,417                  | 481,000                  | 320,667               | -                        | 240,500                | 75.0%                     | 80,167                     | 120,250                    |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Public Defender  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 8,954,300              | 5,969,533           | 5,327,388            | 89.2%                   | 642,145                  | 10,100,000               | 6,992,800             | 745,603                  | 6,358,479              | 90.9%                     | 634,321                    | 1,031,091                  |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (66,000)                 | (45,800)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 28,000                 | 18,667              | 40,095               | 214.8%                  | (21,428)                 | 28,000                   | 28,000                | 1,722                    | 68,923                 | 246.2%                    | (40,923)                   | 28,828                     |
| <b>Total Salaries</b>                         | <b>8,982,300</b>       | <b>5,988,200</b>    | <b>5,367,483</b>     | <b>89.6%</b>            | <b>620,717</b>           | <b>10,062,000</b>        | <b>6,975,000</b>      | <b>747,325</b>           | <b>6,427,402</b>       | <b>92.1%</b>              | <b>547,598</b>             | <b>1,059,919</b>           |
| <b>Fringes</b>                                | <b>2,735,900</b>       | <b>1,823,933</b>    | <b>1,726,379</b>     | <b>94.7%</b>            | <b>97,554</b>            | <b>2,982,000</b>         | <b>2,061,800</b>      | <b>233,256</b>           | <b>2,054,300</b>       | <b>99.6%</b>              | <b>7,500</b>               | <b>327,921</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 53,800                 | 35,867              | 3,440                | 9.6%                    | 32,427                   | 27,700                   | 12,000                | 317                      | 10,289                 | 85.7%                     | 1,711                      | 6,849                      |
| Travel, Tuition & Dues                        | 107,200                | 71,467              | 45,132               | 63.2%                   | 26,335                   | 123,600                  | 70,400                | 3,410                    | 31,028                 | 44.1%                     | 39,372                     | (14,104)                   |
| Communications                                | 77,100                 | 51,400              | 43,590               | 84.8%                   | 7,810                    | 72,300                   | 40,800                | 6,629                    | 53,746                 | 131.7%                    | (12,946)                   | 10,156                     |
| Repairs & Maintenance Services                | 2,500                  | 1,667               | -                    | 0.0%                    | 1,667                    | 2,500                    | 800                   | -                        | 475                    | 59.4%                     | 325                        | 475                        |
| Internal Service Fees                         | 190,900                | 127,267             | 127,266              | 100.0%                  | 1                        | 189,600                  | 123,200               | 15,800                   | 126,400                | 102.6%                    | (3,200)                    | (866)                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (119,100)                | (79,200)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 198,400                | 132,267             | 58,656               | 44.3%                   | 73,611                   | 282,700                  | 172,800               | 5,676                    | 64,631                 | 37.4%                     | 108,169                    | 5,975                      |
| <b>Total Other Expenses</b>                   | <b>629,900</b>         | <b>419,933</b>      | <b>278,084</b>       | <b>66.2%</b>            | <b>141,849</b>           | <b>579,300</b>           | <b>340,800</b>        | <b>31,832</b>            | <b>286,569</b>         | <b>84.1%</b>              | <b>54,231</b>              | <b>8,485</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>12,348,100</b>      | <b>8,232,067</b>    | <b>7,371,946</b>     | <b>89.6%</b>            | <b>860,121</b>           | <b>13,623,300</b>        | <b>9,377,600</b>      | <b>1,012,413</b>         | <b>8,768,271</b>       | <b>93.5%</b>              | <b>609,329</b>             | <b>1,396,325</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 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              | 1,840,200           | 2,070,225            | 112.5%                  | (230,025)                | 2,760,300                | 1,840,000             | -                        | 2,155,125              | 117.1%                    | (315,125)                  | 84,900                     |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>2,760,300</b>       | <b>1,840,200</b>    | <b>2,070,225</b>     | <b>112.5%</b>           | <b>(230,025)</b>         | <b>2,760,300</b>         | <b>1,840,000</b>      | <b>-</b>                 | <b>2,155,125</b>       | <b>117.1%</b>             | <b>(315,125)</b>           | <b>84,900</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,760,300</b>       | <b>1,840,200</b>    | <b>2,070,225</b>     | <b>112.5%</b>           | <b>(230,025)</b>         | <b>2,760,300</b>         | <b>1,840,000</b>      | <b>-</b>                 | <b>2,155,125</b>       | <b>117.1%</b>             | <b>(315,125)</b>           | <b>84,900</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Public Library  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 22,809,600             | 15,206,400          | 13,091,500           | 86.1%                   | 2,114,900                | 24,801,100               | 17,191,000            | 1,734,656                | 15,722,357             | 91.5%                     | 1,468,643                  | 2,630,857                  |
| Overtime                                      | -                      | -                   | 56,033               | 100.0%                  | (56,033)                 | -                        | -                     | 4,055                    | 51,204                 | 100.0%                    | (51,204)                   | (4,829)                    |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (631,400)                | (437,400)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 138,400                | 92,267              | 191,329              | 207.4%                  | (99,062)                 | 138,400                  | 138,400               | 9,724                    | 219,564                | 158.6%                    | (81,164)                   | 28,235                     |
| <b>Total Salaries</b>                         | <b>22,948,000</b>      | <b>15,298,667</b>   | <b>13,338,862</b>    | <b>87.2%</b>            | <b>1,959,805</b>         | <b>24,308,100</b>        | <b>16,892,000</b>     | <b>1,748,435</b>         | <b>15,993,125</b>      | <b>94.7%</b>              | <b>898,875</b>             | <b>2,654,263</b>           |
| <b>Fringes</b>                                | <b>8,044,200</b>       | <b>5,362,800</b>    | <b>4,971,011</b>     | <b>92.7%</b>            | <b>391,789</b>           | <b>8,539,500</b>         | <b>5,918,100</b>      | <b>649,914</b>           | <b>5,899,215</b>       | <b>99.7%</b>              | <b>18,885</b>              | <b>928,204</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,762,100              | 1,174,733           | 1,172,788            | 99.8%                   | 1,945                    | 1,892,100                | 1,239,200             | 154,739                  | 1,172,986              | 94.7%                     | 66,214                     | 198                        |
| Professional & Purchased Services             | 4,708,000              | 3,138,667           | 3,757,246            | 119.7%                  | (618,579)                | 4,836,600                | 3,215,200             | 633,199                  | 4,491,056              | 139.7%                    | (1,275,856)                | 733,810                    |
| Travel, Tuition & Dues                        | 943,000                | 628,667             | 291,386              | 46.3%                   | 337,281                  | 826,300                  | 546,400               | 153,110                  | 406,377                | 74.4%                     | 140,023                    | 114,991                    |
| Communications                                | 592,700                | 395,133             | 324,781              | 82.2%                   | 70,352                   | 594,400                  | 389,600               | 46,841                   | 454,534                | 116.7%                    | (64,934)                   | 129,753                    |
| Repairs & Maintenance Services                | 542,900                | 361,933             | 495,957              | 137.0%                  | (134,024)                | 542,900                  | 359,200               | 37,401                   | 462,825                | 128.8%                    | (103,625)                  | (33,132)                   |
| Internal Service Fees                         | 2,923,000              | 1,948,667           | 1,934,922            | 99.3%                   | 13,745                   | 3,147,600                | 2,097,600             | 262,300                  | 2,098,400              | 100.0%                    | (800)                      | 163,478                    |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 1,689,600              | 1,126,400           | 1,105,331            | 98.1%                   | 21,069                   | 1,711,000                | 1,132,800             | 201,253                  | 1,299,024              | 114.7%                    | (166,224)                  | 193,693                    |
| <b>Total Other Expenses</b>                   | <b>13,161,300</b>      | <b>8,774,200</b>    | <b>9,082,411</b>     | <b>103.5%</b>           | <b>(308,211)</b>         | <b>13,550,900</b>        | <b>8,980,000</b>      | <b>1,488,843</b>         | <b>10,385,202</b>      | <b>115.6%</b>             | <b>(1,405,202)</b>         | <b>1,302,791</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>44,153,500</b>      | <b>29,435,667</b>   | <b>27,392,284</b>    | <b>93.1%</b>            | <b>2,043,383</b>         | <b>46,398,500</b>        | <b>31,790,100</b>     | <b>3,887,192</b>         | <b>32,277,542</b>      | <b>101.5%</b>             | <b>(487,442)</b>           | <b>4,885,258</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>125,000</b>         | <b>83,333</b>       | <b>98,934</b>        | <b>118.7%</b>           | <b>(15,601)</b>          | <b>125,000</b>           | <b>82,400</b>         | <b>18,122</b>            | <b>127,641</b>         | <b>154.9%</b>             | <b>(45,241)</b>            | <b>28,707</b>              |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 178                  | 100.0%                  | (178)                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (178)                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>178</b>           | <b>100.0%</b>           | <b>(178)</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(178)</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>125,000</b>         | <b>83,333</b>       | <b>99,112</b>        | <b>118.9%</b>           | <b>(15,779)</b>          | <b>125,000</b>           | <b>82,400</b>         | <b>18,122</b>            | <b>127,641</b>         | <b>154.9%</b>             | <b>(45,241)</b>            | <b>28,529</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Register of Deeds  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 21,000                 | 14,000              | 9,570                | 68.4%                   | 4,430                    | 21,000                   | 13,600                | 1,723                    | 13,410                 | 98.6%                     | 190                        | 3,840                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 169,200                | 112,800             | 112,800              | 100.0%                  | -                        | 179,500                  | 119,200               | 14,958                   | 119,667                | 100.4%                    | (467)                      | 6,867                      |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (4,500)                  | (2,400)               |                          |                        |                           |                            |                            |
| All Other Expenses                            | 132,200                | 88,133              | 87,730               | 99.5%                   | 403                      | 132,200                  | 87,200                | 960                      | 2,902                  | 3.3%                      | 84,298                     | (84,828)                   |
| <b>Total Other Expenses</b>                   | <b>322,400</b>         | <b>214,933</b>      | <b>210,100</b>       | <b>97.8%</b>            | <b>4,833</b>             | <b>328,200</b>           | <b>217,600</b>        | <b>17,641</b>            | <b>135,979</b>         | <b>62.5%</b>              | <b>81,621</b>              | <b>(74,121)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>322,400</b>         | <b>214,933</b>      | <b>210,100</b>       | <b>97.8%</b>            | <b>4,833</b>             | <b>328,200</b>           | <b>217,600</b>        | <b>17,641</b>            | <b>135,979</b>         | <b>62.5%</b>              | <b>81,621</b>              | <b>(74,121)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>5,000,000</b>       | <b>3,333,333</b>    | <b>1,701,531</b>     | <b>51.0%</b>            | <b>1,631,802</b>         | <b>3,000,000</b>         | <b>1,291,600</b>      | <b>-</b>                 | <b>406,351</b>         | <b>31.5%</b>              | <b>885,249</b>             | <b>(1,295,180)</b>         |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>5,000,000</b>       | <b>3,333,333</b>    | <b>1,701,531</b>     | <b>51.0%</b>            | <b>1,631,802</b>         | <b>3,000,000</b>         | <b>1,291,600</b>      | <b>-</b>                 | <b>406,351</b>         | <b>31.5%</b>              | <b>885,249</b>             | <b>(1,295,180)</b>         |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Sheriff  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 64,365,800             | 42,910,533          | 41,619,673           | 97.0%                   | 1,290,860                | 68,151,200               | 47,181,600            | 5,395,123                | 48,533,746             | 102.9%                    | (1,352,146)                | 6,914,073                  |
| Overtime                                      | 4,148,900              | 2,765,933           | 2,317,070            | 83.8%                   | 448,863                  | 3,653,000                | 2,527,600             | 258,370                  | 2,658,552              | 105.2%                    | (130,952)                  | 341,482                    |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 1,636,500              | 1,091,000           | 1,496,962            | 137.2%                  | (405,962)                | 1,636,500                | 1,269,700             | 149,856                  | 1,640,568              | 129.2%                    | (370,868)                  | 143,606                    |
| <b>Total Salaries</b>                         | <b>70,151,200</b>      | <b>46,767,467</b>   | <b>45,433,705</b>    | <b>97.1%</b>            | <b>1,333,762</b>         | <b>73,440,700</b>        | <b>50,978,900</b>     | <b>5,803,349</b>         | <b>52,832,866</b>      | <b>103.6%</b>             | <b>(1,853,966)</b>         | <b>7,399,161</b>           |
| <b>Fringes</b>                                | <b>23,488,900</b>      | <b>15,659,267</b>   | <b>15,525,421</b>    | <b>99.1%</b>            | <b>133,846</b>           | <b>25,029,800</b>        | <b>17,327,800</b>     | <b>2,007,317</b>         | <b>17,903,715</b>      | <b>103.3%</b>             | <b>(575,915)</b>           | <b>2,378,294</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 2,860,600              | 1,907,067           | 2,154,086            | 113.0%                  | (247,019)                | 2,912,400                | 1,931,200             | 247,805                  | 2,275,842              | 117.8%                    | (344,642)                  | 121,756                    |
| Professional & Purchased Services             | 12,466,100             | 8,310,733           | 9,252,178            | 111.3%                  | (941,445)                | 12,135,700               | 8,070,400             | 763,452                  | 9,898,842              | 122.7%                    | (1,828,442)                | 646,664                    |
| Travel, Tuition & Dues                        | 59,700                 | 39,800              | 119,481              | 300.2%                  | (79,681)                 | 164,500                  | 96,800                | 11,104                   | 169,846                | 175.5%                    | (73,046)                   | 50,365                     |
| Communications                                | 360,000                | 240,000             | 586,992              | 244.6%                  | (346,992)                | 711,200                  | 457,600               | 48,466                   | 489,258                | 106.9%                    | (31,658)                   | (97,734)                   |
| Repairs & Maintenance Services                | 894,500                | 596,333             | 1,716,545            | 287.8%                  | (1,120,212)              | 324,500                  | 206,400               | (964,944)                | 654,096                | 316.9%                    | (447,696)                  | (1,062,449)                |
| Internal Service Fees                         | 2,789,500              | 1,859,667           | 1,859,667            | 100.0%                  | (0)                      | 2,780,500                | 1,851,200             | 231,708                  | 1,853,667              | 100.1%                    | (2,467)                    | (6,000)                    |
| Budget Adjustment                             | 498,600                | 332,400             |                      |                         |                          | (1,637,600)              | (1,091,200)           |                          |                        |                           |                            |                            |
| All Other Expenses                            | 2,572,900              | 1,715,267           | 4,465,366            | 260.3%                  | (2,750,099)              | 3,358,000                | 2,160,000             | 347,422                  | 3,415,140              | 158.1%                    | (1,255,140)                | (1,050,226)                |
| <b>Total Other Expenses</b>                   | <b>22,501,900</b>      | <b>15,001,267</b>   | <b>20,154,315</b>    | <b>134.4%</b>           | <b>(5,153,048)</b>       | <b>20,749,200</b>        | <b>13,682,400</b>     | <b>685,013</b>           | <b>18,756,691</b>      | <b>137.1%</b>             | <b>(5,074,291)</b>         | <b>(1,397,624)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>5,544</b>         | <b>100.0%</b>           | <b>(5,544)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(5,544)</b>             |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>116,142,000</b>     | <b>77,428,000</b>   | <b>81,118,985</b>    | <b>104.8%</b>           | <b>(3,690,985)</b>       | <b>119,219,700</b>       | <b>81,989,100</b>     | <b>8,495,679</b>         | <b>89,493,272</b>      | <b>109.2%</b>             | <b>(7,504,172)</b>         | <b>8,374,287</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,835,000</b>       | <b>1,223,333</b>    | <b>1,409,976</b>     | <b>115.3%</b>           | <b>(186,643)</b>         | <b>2,605,000</b>         | <b>1,736,000</b>      | <b>229,092</b>           | <b>1,822,365</b>       | <b>105.0%</b>             | <b>(86,365)</b>            | <b>412,389</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 2,066,000              | 1,377,333           | 765,976              | 55.6%                   | 611,357                  | 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             | 11,066,667          | 141,658              | 1.3%                    | 10,925,009               | 18,500,000               | 1,681,600             | -                        | 207,661                | 12.3%                     | 1,473,939                  | 66,003                     |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>18,666,000</b>      | <b>12,444,000</b>   | <b>907,634</b>       | <b>7.3%</b>             | <b>11,536,366</b>        | <b>19,566,000</b>        | <b>1,877,900</b>      | <b>-</b>                 | <b>234,185</b>         | <b>12.5%</b>              | <b>1,643,715</b>           | <b>(673,449)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 40,000                 | 26,667              | 64,886               | 243.3%                  | (38,219)                 | 100,000                  | 66,400                | 1,882                    | (36,506)               | -55.0%                    | 102,906                    | (101,392)                  |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 60,000                 | 40,000              | 35,000               | 87.5%                   | 5,000                    | 58,000                   | 37,600                | 7,734                    | 28,934                 | 77.0%                     | 8,666                      | (6,066)                    |
| <b>Total Other Revenue</b>                    | <b>100,000</b>         | <b>66,667</b>       | <b>99,886</b>        | <b>149.8%</b>           | <b>(33,219)</b>          | <b>158,000</b>           | <b>104,000</b>        | <b>9,616</b>             | <b>(7,572)</b>         | <b>-7.3%</b>              | <b>111,572</b>             | <b>(107,458)</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>20,601,000</b>      | <b>13,734,000</b>   | <b>2,417,496</b>     | <b>17.6%</b>            | <b>11,316,504</b>        | <b>22,329,000</b>        | <b>3,717,900</b>      | <b>238,708</b>           | <b>2,048,978</b>       | <b>55.1%</b>              | <b>1,668,922</b>           | <b>(368,518)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Social Services  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 4,686,300              | 3,124,200           | 2,658,400            | 85.1%                   | 465,800                  | 4,982,600                | 3,449,000             | 361,936                  | 3,189,568              | 92.5%                     | 259,432                    | 531,168                    |
| Overtime                                      | -                      | -                   | 10,736               | 100.0%                  | (10,736)                 | -                        | -                     | 565                      | 9,462                  | 100.0%                    | (9,462)                    | (1,274)                    |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (109,200)                | (75,600)              |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 20,200                 | 13,467              | 20,696               | 153.7%                  | (7,229)                  | 20,200                   | 20,200                | -                        | 29,887                 | 148.0%                    | (9,687)                    | 9,191                      |
| <b>Total Salaries</b>                         | <b>4,706,500</b>       | <b>3,137,667</b>    | <b>2,689,832</b>     | <b>85.7%</b>            | <b>447,835</b>           | <b>4,893,600</b>         | <b>3,393,600</b>      | <b>362,501</b>           | <b>3,228,917</b>       | <b>95.1%</b>              | <b>164,683</b>             | <b>539,085</b>             |
| <b>Fringes</b>                                | <b>1,661,300</b>       | <b>1,107,533</b>    | <b>876,054</b>       | <b>79.1%</b>            | <b>231,479</b>           | <b>1,722,000</b>         | <b>1,193,200</b>      | <b>120,228</b>           | <b>1,053,445</b>       | <b>88.3%</b>              | <b>139,755</b>             | <b>177,391</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,000                  | 667                 | 564                  | 84.6%                   | 103                      | 1,000                    | -                     | -                        | 170                    | 100.0%                    | (170)                      | (394)                      |
| Professional & Purchased Services             | 710,800                | 473,867             | 454,214              | 95.9%                   | 19,653                   | 710,800                  | 469,600               | 70,909                   | 462,199                | 98.4%                     | 7,401                      | 7,985                      |
| Travel, Tuition & Dues                        | 6,000                  | 4,000               | 4,244                | 106.1%                  | (244)                    | 6,000                    | 2,400                 | 786                      | 13,593                 | 566.4%                    | (11,193)                   | 9,349                      |
| Communications                                | 43,400                 | 28,933              | 47,540               | 164.3%                  | (18,607)                 | 43,400                   | 23,200                | 5,966                    | 74,914                 | 322.9%                    | (51,714)                   | 27,374                     |
| Repairs & Maintenance Services                | 1,000                  | 667                 | -                    | 0.0%                    | 667                      | 1,000                    | -                     | 1,734                    | 2,828                  | 100.0%                    | (2,828)                    | 2,828                      |
| Internal Service Fees                         | 351,100                | 234,067             | 234,067              | 100.0%                  | (0)                      | 339,800                  | 223,200               | 28,317                   | 226,533                | 101.5%                    | (3,333)                    | (7,534)                    |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 203,600                | 135,733             | 195,950              | 144.4%                  | (60,217)                 | 203,600                  | 124,800               | 23,627                   | 286,431                | 229.5%                    | (161,631)                  | 90,481                     |
| <b>Total Other Expenses</b>                   | <b>1,316,900</b>       | <b>877,933</b>      | <b>936,579</b>       | <b>106.7%</b>           | <b>(58,646)</b>          | <b>1,305,600</b>         | <b>843,200</b>        | <b>131,339</b>           | <b>1,066,668</b>       | <b>126.5%</b>             | <b>(223,468)</b>           | <b>130,089</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>58,500</b>          | <b>39,000</b>       | <b>-</b>             | <b>0.0%</b>             | <b>39,000</b>            | <b>58,500</b>            | <b>39,000</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>39,000</b>              | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>7,743,200</b>       | <b>5,162,133</b>    | <b>4,502,465</b>     | <b>87.2%</b>            | <b>659,668</b>           | <b>7,979,700</b>         | <b>5,469,000</b>      | <b>614,068</b>           | <b>5,349,030</b>       | <b>97.8%</b>              | <b>119,970</b>             | <b>846,565</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>2,048</b>         | <b>100.0%</b>           | <b>(2,048)</b>           | <b>-</b>                 | <b>-</b>              | <b>390</b>               | <b>3,753</b>           | <b>100.0%</b>             | <b>(3,753)</b>             | <b>1,705</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 8,482                | 100.0%                  | (8,482)                  | -                        | -                     | 281                      | 5,872                  | 100.0%                    | (5,872)                    | (2,610)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>8,482</b>         | <b>100.0%</b>           | <b>(8,482)</b>           | <b>-</b>                 | <b>-</b>              | <b>281</b>               | <b>5,872</b>           | <b>100.0%</b>             | <b>(5,872)</b>             | <b>(2,610)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>10,530</b>        | <b>100.0%</b>           | <b>(10,530)</b>          | <b>-</b>                 | <b>-</b>              | <b>671</b>               | <b>9,625</b>           | <b>100.0%</b>             | <b>(9,625)</b>             | <b>(905)</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**State Trial Courts  
GSD General**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 8,630,700              | 5,753,800           | 5,397,696            | 93.8%                   | 356,104                  | 9,239,700                | 6,396,400             | 680,712                  | 6,152,288              | 96.2%                     | 244,112                    | 754,592                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | (178,200)                | (123,400)             |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 42,300                 | 28,200              | 44,103               | 156.4%                  | (15,903)                 | 42,300                   | 42,300                | -                        | 43,088                 | 101.9%                    | (788)                      | (1,015)                    |
| <b>Total Salaries</b>                         | <b>8,673,000</b>       | <b>5,782,000</b>    | <b>5,441,799</b>     | <b>94.1%</b>            | <b>340,201</b>           | <b>9,103,800</b>         | <b>6,315,300</b>      | <b>680,712</b>           | <b>6,195,376</b>       | <b>98.1%</b>              | <b>119,924</b>             | <b>753,577</b>             |
| <b>Fringes</b>                                | <b>2,702,200</b>       | <b>1,801,467</b>    | <b>1,822,206</b>     | <b>101.2%</b>           | <b>(20,739)</b>          | <b>2,805,800</b>         | <b>1,942,800</b>      | <b>223,923</b>           | <b>2,037,472</b>       | <b>104.9%</b>             | <b>(94,672)</b>            | <b>215,266</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 2,800                  | 1,867               | 1,831                | 98.1%                   | 36                       | 2,800                    | 1,600                 | 149                      | 1,313                  | 82.1%                     | 287                        | (518)                      |
| Professional & Purchased Services             | 195,000                | 130,000             | 112,403              | 86.5%                   | 17,597                   | 205,000                  | 135,200               | 20,420                   | 111,146                | 82.2%                     | 24,054                     | (1,257)                    |
| Travel, Tuition & Dues                        | 87,900                 | 58,600              | 53,482               | 91.3%                   | 5,118                    | 87,900                   | 57,600                | 4,902                    | 38,522                 | 66.9%                     | 19,078                     | (14,960)                   |
| Communications                                | 68,200                 | 45,467              | 66,117               | 145.4%                  | (20,650)                 | 68,200                   | 43,200                | 5,951                    | 64,823                 | 150.1%                    | (21,623)                   | (1,294)                    |
| Repairs & Maintenance Services                | 500                    | 333                 | 19,714               | 5914.2%                 | (19,381)                 | 500                      | -                     | -                        | 300                    | 100.0%                    | (300)                      | (19,414)                   |
| Internal Service Fees                         | 613,300                | 408,867             | 408,867              | 100.0%                  | (0)                      | 500,600                  | 332,800               | 41,717                   | 333,733                | 100.3%                    | (933)                      | (75,134)                   |
| Budget Adjustment                             |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Expenses                            | 303,000                | 202,000             | 304,793              | 150.9%                  | (102,793)                | 303,000                  | 194,400               | (74)                     | 267,968                | 137.8%                    | (73,568)                   | (36,825)                   |
| <b>Total Other Expenses</b>                   | <b>1,270,700</b>       | <b>847,133</b>      | <b>967,207</b>       | <b>114.2%</b>           | <b>(120,074)</b>         | <b>1,168,000</b>         | <b>764,800</b>        | <b>73,065</b>            | <b>817,805</b>         | <b>106.9%</b>             | <b>(53,005)</b>            | <b>(149,402)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>12,645,900</b>      | <b>8,430,600</b>    | <b>8,231,212</b>     | <b>97.6%</b>            | <b>199,388</b>           | <b>13,077,600</b>        | <b>9,022,900</b>      | <b>977,700</b>           | <b>9,050,653</b>       | <b>100.3%</b>             | <b>(27,753)</b>            | <b>819,441</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>11,500</b>          | <b>7,667</b>        | <b>7,398</b>         | <b>96.5%</b>            | <b>269</b>               | <b>11,500</b>            | <b>7,200</b>          | <b>1,000</b>             | <b>5,900</b>           | <b>81.9%</b>              | <b>1,300</b>               | <b>(1,498)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (24,108)             | 100.0%                  | 24,108                   | -                        | -                     | 1,261                    | (3,748)                | 100.0%                    | 3,748                      | 20,360                     |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(24,108)</b>      | <b>100.0%</b>           | <b>24,108</b>            | <b>-</b>                 | <b>-</b>              | <b>1,261</b>             | <b>(3,748)</b>         | <b>100.0%</b>             | <b>3,748</b>               | <b>20,360</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>11,500</b>          | <b>7,667</b>        | <b>(16,710)</b>      | <b>-218.0%</b>          | <b>24,377</b>            | <b>11,500</b>            | <b>7,200</b>          | <b>2,261</b>             | <b>2,152</b>           | <b>29.9%</b>              | <b>5,048</b>               | <b>18,862</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Trustee  
GSD General

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular, Leave, & Holiday Pay                 | 1,678,500              | 1,119,000           | 875,179              | 78.2%                   | 243,821                  | 1,784,100                | 1,235,000             | 125,924                  | 1,125,709              | 91.2%                     | 109,291                    | 250,530                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Salary Savings Target                         |                        |                     |                      |                         |                          | -                        | -                     |                          |                        |                           |                            |                            |
| All Other Salary Codes                        | 17,700                 | 11,800              | 5,780                | 49.0%                   | 6,020                    | 17,700                   | 17,700                | -                        | 5,528                  | 31.2%                     | 12,172                     | (252)                      |
| <b>Total Salaries</b>                         | <b>1,696,200</b>       | <b>1,130,800</b>    | <b>880,959</b>       | <b>77.9%</b>            | <b>249,841</b>           | <b>1,801,800</b>         | <b>1,252,700</b>      | <b>125,924</b>           | <b>1,131,237</b>       | <b>90.3%</b>              | <b>121,463</b>             | <b>250,278</b>             |
| <b>Fringes</b>                                | <b>525,200</b>         | <b>350,133</b>      | <b>310,762</b>       | <b>88.8%</b>            | <b>39,371</b>            | <b>546,800</b>           | <b>377,400</b>        | <b>43,284</b>            | <b>384,402</b>         | <b>101.9%</b>             | <b>(7,002)</b>             | <b>73,640</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 19,700                 | 13,133              | 5,588                | 42.5%                   | 7,545                    | 19,700                   | 12,800                | 1,350                    | 9,721                  | 75.9%                     | 3,079                      | 4,133                      |
| Travel, Tuition & Dues                        | 24,600                 | 16,400              | 18,847               | 114.9%                  | (2,447)                  | 24,600                   | 14,400                | 2,045                    | 17,969                 | 124.8%                    | (3,569)                    | (878)                      |
| Communications                                | 334,800                | 223,200             | 317,649              | 142.3%                  | (94,449)                 | 347,800                  | 228,800               | 5,951                    | 322,381                | 140.9%                    | (93,581)                   | 4,732                      |
| Repairs & Maintenance Services                | 1,000                  | 667                 | 388                  | 58.2%                   | 279                      | 1,000                    | -                     | -                        | 1,093                  | 100.0%                    | (1,093)                    | 705                        |
| Internal Service Fees                         | 248,600                | 165,733             | 165,733              | 100.0%                  | 0                        | 154,900                  | 102,400               | 12,908                   | 103,267                | 100.8%                    | (867)                      | (62,466)                   |
| Budget Adjustment                             |                        |                     |                      |                         |                          | (45,700)                 | (30,400)              |                          |                        |                           |                            |                            |
| All Other Expenses                            | 379,200                | 252,800             | 59,685               | 23.6%                   | 193,115                  | 379,200                  | 251,200               | 1,937                    | 159,211                | 63.4%                     | 91,989                     | 99,526                     |
| <b>Total Other Expenses</b>                   | <b>1,007,900</b>       | <b>671,933</b>      | <b>567,890</b>       | <b>84.5%</b>            | <b>104,043</b>           | <b>881,500</b>           | <b>579,200</b>        | <b>24,191</b>            | <b>613,642</b>         | <b>105.9%</b>             | <b>(34,442)</b>            | <b>45,752</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>3,229,300</b>       | <b>2,152,867</b>    | <b>1,759,611</b>     | <b>81.7%</b>            | <b>393,256</b>           | <b>3,230,100</b>         | <b>2,209,300</b>      | <b>193,399</b>           | <b>2,129,281</b>       | <b>96.4%</b>              | <b>80,019</b>              | <b>369,670</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
Fiscal Year 2025  
As of February 28th, 2025



| Fund                                                                               | Department - Fund Name                                           | YTD Expense<br>Variance % | YTD Expense<br>Variance \$ | YTD Revenue<br>Variance % | % FTEs<br>(Full Time Equivalent)<br>Filled |
|------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------|----------------------------|---------------------------|--------------------------------------------|
| <a href="#">30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 &amp; 30088</a> | Administrative - Hotel Occupancy Funds                           | -4.2%                     | 4,788,020                  | -17.6%                    | N/A                                        |
| <a href="#">30130</a>                                                              | Administrative - Mediation Services Fund                         | -25.8%                    | 18,902                     | 0.0%                      | N/A                                        |
| <a href="#">30005, 30064, 30195, 38005, 39005</a>                                  | Administrative - Metro Improvement Districts                     | -58.0%                    | 5,531,525                  | 3.2%                      | N/A                                        |
| <a href="#">30221</a>                                                              | Administrative - Federal Funds Reserve                           | -100.0%                   | 10,666,667                 | 0.0%                      | N/A                                        |
| <a href="#">30905</a>                                                              | Administrative - Federal IRA of 2022 - IRS Tax Rebate            | -100.0%                   | 200,000                    | -100.0%                   | N/A                                        |
| <a href="#">32241</a>                                                              | Arts Commission - Grant Fund                                     | 0.0%                      | 2,016                      | 0.0%                      | N/A                                        |
| <a href="#">30141</a>                                                              | Arts Commission - Percent for Public Art Staff                   | -100.0%                   | -                          | 0.0%                      | N/A                                        |
| <a href="#">30114</a>                                                              | Barnes Fund for Affordable Housing                               | -47.0%                    | 15,187,164                 | 156.9%                    | 100.0%                                     |
| <a href="#">30262</a>                                                              | Board of Fair Commissioners - Grants, Donations and Sponsorships | -31.5%                    | 882                        | 8.9%                      | N/A                                        |
| <a href="#">60156</a>                                                              | Board of Fair Commissioners - Operating Fund                     | -4.9%                     | 151,924                    | 202.7%                    | 73.5%                                      |
| <a href="#">30600</a>                                                              | Codes - Demolition Fund                                          | -39.7%                    | 72,856                     | -46.1%                    | N/A                                        |
| <a href="#">30164</a>                                                              | Community Safety Partnership Fund                                | -70.0%                    | 1,489,429                  | 72.9%                     | N/A                                        |
| <a href="#">30118</a>                                                              | County Clerk - Computer Fund                                     | -45.9%                    | 25,983                     | 18.5%                     | N/A                                        |
| <a href="#">30218, 30318, 30418</a>                                                | County Clerk - Fees                                              | -21.5%                    | 58,796                     | 135.2%                    | N/A                                        |
| <a href="#">30034</a>                                                              | Criminal Court Clerk - Computer Fund                             | -87.2%                    | 125,451                    | 46.2%                     | N/A                                        |
| <a href="#">33024</a>                                                              | Criminal Court Clerk - Victims Assistance Fund                   | -23.2%                    | 7,800                      | -10.6%                    | N/A                                        |
| <a href="#">30096</a>                                                              | Direct Appropriation Grant                                       | -150.0%                   | 300,000                    | 0.0%                      | N/A                                        |
| <a href="#">30103</a>                                                              | District Attorney - Fraud & Economic Crime                       | -83.0%                    | 31,833                     | -69.2%                    | N/A                                        |
| <a href="#">30104</a>                                                              | District Attorney - Special Operations                           | -100.0%                   | 1,333                      | -100.0%                   | N/A                                        |
| <a href="#">32219</a>                                                              | District Attorney - Grant Fund                                   | -11.7%                    | 25,013                     | -33.2%                    | N/A                                        |
| <a href="#">30101</a>                                                              | District Attorney - Metro Major Drug Program                     | -65.7%                    | 321,014                    | -96.8%                    | N/A                                        |
| <a href="#">68201</a>                                                              | District Energy System                                           | -20.0%                    | 3,005,941                  | -4.0%                     | N/A                                        |
| <a href="#">30260</a>                                                              | Farmers' Market - Grant Fund                                     | 6.2%                      | (1,218)                    | 5.8%                      | N/A                                        |
| <a href="#">60152</a>                                                              | Farmers' Market - Operating Fund                                 | -2.7%                     | 50,857                     | -1.2%                     | 100.0%                                     |
| <a href="#">30215</a>                                                              | Finance - Innovation Investment Fund                             | -90.9%                    | 56,937                     | -100.0%                   | N/A                                        |
| <a href="#">30267</a>                                                              | Pension Asset Management                                         | -95.1%                    | 841,873                    | -94.4%                    | N/A                                        |
| <a href="#">51180</a>                                                              | Finance - Treasury                                               | -11.2%                    | 124,548                    | -11.0%                    | N/A                                        |
| <a href="#">30048, 32232</a>                                                       | Fire - Grants & Donations                                        | -100.0%                   | 26,667                     | 0.0%                      | N/A                                        |
| <a href="#">30219</a>                                                              | Fire - Special Events                                            | 0.0%                      | 124,548                    | 0.0%                      | N/A                                        |
| <a href="#">32060</a>                                                              | General Services - Grant Fund                                    | 6.7%                      | (28,881)                   | 41.7%                     | N/A                                        |
| <a href="#">33075</a>                                                              | General Services - Energy Program                                | -100.0%                   | 26,667                     | -98.6%                    | 100.0%                                     |
| <a href="#">51154</a>                                                              | General Services - Office of Fleet Management                    | -18.2%                    | 4,781,033                  | 116.0%                    | 90.3%                                      |
| <a href="#">61190</a>                                                              | General Services - Surplus Property Auction - E-Bid              | -5.4%                     | 47,990                     | 114.1%                    | N/A                                        |

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

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
Fiscal Year 2025  
As of February 28th, 2025



| Fund                       | Department - Fund Name                                            | YTD Expense<br>Variance % | YTD Expense<br>Variance \$ | YTD Revenue<br>Variance % | % FTEs<br>(Full Time Equivalent)<br>Filled |
|----------------------------|-------------------------------------------------------------------|---------------------------|----------------------------|---------------------------|--------------------------------------------|
| 30102                      | General Sessions Court - DUI Offender                             | -131.4%                   | 46,245                     | -9.7%                     | N/A                                        |
| 32227                      | General Sessions Court - Grant Fund                               | -8.1%                     | 47,158                     | -55.2%                    | 100.0%                                     |
| 30027, 32229               | General Sessions Court - Treatment Courts                         | -135.6%                   | 7,234                      | -1.7%                     | N/A                                        |
| 30006, 30072               | Health - Animal Care and Control                                  | -77.2%                    | 31,390                     | 127.5%                    | N/A                                        |
| 30204, 30206               | Health - Clean Air Funds                                          | -42.1%                    | 104,366                    | -80.2%                    | N/A                                        |
| 30173                      | Health - Opioid Settlements                                       | -75.0%                    | 2,815,512                  | 0.0%                      | N/A                                        |
| 32200                      | Health - Grant Fund                                               | -28.7%                    | 9,527,147                  | -42.6%                    | N/A                                        |
| 32211                      | Historical Commission - Grant Fund                                | -49.4%                    | 64,394                     | -56.5%                    | N/A                                        |
| 34155                      | Information Technology Services - Nash Educ Comm & ArtsTVCapital  | -6.9%                     | 9,253                      | -100.0%                   | N/A                                        |
| 51137                      | Information Technology Services - Information Technology Services | 1.8%                      | (613,426)                  | -2.1%                     | 93.0%                                      |
| 51138                      | Information Technology Services - Technology Revolving            | 506.8%                    | (1,327,918)                | 26.1%                     | N/A                                        |
| 30370                      | Information Technology Services - Technology Fund                 | -47.5%                    | 1,050,556                  | -12.7%                    | 28.6%                                      |
| 32226                      | Juvenile Court - Grant Fund                                       | -13.5%                    | 268,215                    | -36.6%                    | 72.6%                                      |
| 30122                      | Juvenile Court Clerk - Computer Fund                              | -63.1%                    | 10,345                     | -19.1%                    | N/A                                        |
| 31500                      | Metro Action Commission - Admin & Leasehold                       | 29.2%                     | (1,682,001)                | 12.9%                     | 101.7%                                     |
| 31501, 31511, 31512, 31519 | Metro Action Commission - All Other Funds                         | 24.2%                     | (76,063)                   | 29.4%                     | N/A                                        |
| 31508                      | Metro Action Commission - BF/AF Care Program                      | -39.8%                    | 219,950                    | -69.4%                    | 109.8%                                     |
| 31506                      | Metro Action Commission - CACFP                                   | -14.7%                    | 156,466                    | -14.7%                    | 70.0%                                      |
| 31514                      | Metro Action Commission - Community Srvs Poverty                  | -90.2%                    | 15,094                     | 59.4%                     | N/A                                        |
| 31504                      | Metro Action Commission - CSBG Grant                              | -38.9%                    | 525,756                    | -38.9%                    | 82.4%                                      |
| 31502                      | Metro Action Commission - Headstart Grant                         | -6.5%                     | 1,013,389                  | -6.5%                     | 87.4%                                      |
| 31503                      | Metro Action Commission - Heat & Water Assistance                 | -35.8%                    | 3,113,657                  | -35.8%                    | 158.0%                                     |
| 31505                      | Metro Action Commission - Summer Food Program                     | -53.7%                    | 442,947                    | -49.2%                    | 0.0%                                       |
| 31521                      | Metro Action Commission - Kresge Grant                            | -82.9%                    | 233,701                    | 20.1%                     | 0.0%                                       |
| 31523                      | Metro Action Commission - Workforce                               | -12.8%                    | 36,184                     | 31.1%                     | 150.0%                                     |
| 31522                      | Metro Action Commission - Youth Grant                             | 33.2%                     | (743,712)                  | 33.2%                     | 70.6%                                      |
| 35135                      | MNPS - Charter Schools                                            | -3.3%                     | 4,624,173                  | -10.5%                    | N/A                                        |
| 55146                      | MNPS - Print Shop                                                 | -17.9%                    | 143,316                    | -79.3%                    | N/A                                        |
| 35158                      | MNPS - School Lunchroom                                           | -8.9%                     | 3,720,575                  | 25.9%                     | N/A                                        |
| 60161                      | Municipal Auditorium - Operating Fund                             | 5.9%                      | (115,943)                  | 5.1%                      | 100.0%                                     |
| 30408                      | NDOT - Grants                                                     | -56.7%                    | 571,622                    | -108.3%                   | 11.1%                                      |
| 30509                      | NDOT - Surplus Parking Fund                                       | -5.9%                     | 323,517                    | 9.7%                      | N/A                                        |
| 30512                      | NDOT - Parking Management Program                                 | -10.8%                    | 232,064                    | 25.1%                     | 82.6%                                      |
| 30049, 32250               | Office of Emergency Management - Grants & Donations               | -59.4%                    | 929,249                    | -62.2%                    | N/A                                        |

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

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
Fiscal Year 2025  
As of February 28th, 2025



| Fund                                                   | Department - Fund Name                                                                                        | YTD Expense<br>Variance % | YTD Expense<br>Variance \$ | YTD Revenue<br>Variance % | % FTEs<br>(Full Time Equivalent)<br>Filled |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|---------------------------|--------------------------------------------|
| 32051, 32104                                           | Office of Family Safety - Grants & Donations                                                                  | -22.7%                    | 104,782                    | -40.1%                    | 60.4%                                      |
| 32138                                                  | Office of Homeless Services - Homelessness Grants Fund                                                        | 41.4%                     | (136,222)                  | 43.0%                     | 33.3%                                      |
| 30087                                                  | Parks & Recreation - Donation Fund                                                                            | 34.7%                     | (18,301)                   | 0.0%                      | N/A                                        |
| 32300                                                  | Parks & Recreation - Grant Fund                                                                               | -38.0%                    | 234,108                    | -41.3%                    | N/A                                        |
| 33000                                                  | Parks & Recreation - Master Plan                                                                              | -61.4%                    | 93,729                     | -61.4%                    | N/A                                        |
| 30802                                                  | Parks & Recreation - Resale Inventory                                                                         | -43.2%                    | 806,763                    | -9.1%                     | N/A                                        |
| 30801                                                  | Parks & Recreation - Special Projects                                                                         | -30.7%                    | 244,723                    | 141.7%                    | N/A                                        |
| 30702                                                  | Planning - Advance Planning & Research                                                                        | -100.0%                   | 84,467                     | 69.6%                     | N/A                                        |
| 30709                                                  | Planning - Mixed Income PILOT - HEFB                                                                          | -100.0%                   | 20,000                     | -95.5%                    |                                            |
| 30764                                                  | Planning - Metro Area Computer Mapping                                                                        | -56.8%                    | 26,704                     | 335.6%                    | N/A                                        |
| 30158                                                  | Police - Donations                                                                                            | -207.2%                   | 15,889                     | -61.3%                    | N/A                                        |
| 30091, 30201, 30202, 30203, 30319, 32231               | Police - Grant Funds                                                                                          | -65.0%                    | 3,224,368                  | -91.3%                    | 88.9%                                      |
| 61200                                                  | Police - Impound                                                                                              | -71.8%                    | 239,363                    | 46.3%                     | N/A                                        |
| 30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 | Police - Special Funds                                                                                        | -21.2%                    | 324,969                    | -8.1%                     | 100.0%                                     |
| 30200                                                  | Police - Task Force Fund                                                                                      | -27.6%                    | 409,121                    | -90.6%                    | 100.0%                                     |
| 30401                                                  | Public Library - Library Services                                                                             | -13.1%                    | 126,513                    | -84.9%                    | 70.5%                                      |
| 30404                                                  | Public Library - Special Projects                                                                             | -84.6%                    | 1,151,020                  | 86.5%                     | N/A                                        |
| 30004                                                  | Register of Deeds - Computer Fund                                                                             | -100.0%                   | 1,533                      | -100.0%                   | N/A                                        |
| 32230                                                  | Sheriff's Office - Grant Fund                                                                                 | 160.9%                    | (202,310)                  | -87.6%                    | 59.6%                                      |
| 30007, 30137, 32237                                    | Social Services - Grants & Donations                                                                          | -56.7%                    | 350,695                    | 35.4%                     | N/A                                        |
| 30359                                                  | Special Events Fund                                                                                           | -3.8%                     | 324,969                    | 51.8%                     | N/A                                        |
| 60008                                                  | Sports Authority                                                                                              | 9.2%                      | (110,238)                  | 12.8%                     | N/A                                        |
| 30020                                                  | State Trial Courts - Drug Enforcement                                                                         | -89.5%                    | 144,883                    | -30.9%                    | 20.2%                                      |
| 32228                                                  | State Trial Courts - Grant Fund                                                                               | -4.5%                     | 110,078                    | -31.7%                    | 86.5%                                      |
| 30176                                                  | Trustee - C-Pacer                                                                                             | -96.8%                    | 129,032                    | -23.3%                    | N/A                                        |
| 67331                                                  | Water Services - Operations                                                                                   | -9.8%                     | 12,973,179                 | 4.0%                      | 86.8%                                      |
| 67431                                                  | Water Services - Stormwater                                                                                   | -3.5%                     | 795,436                    | -37.2%                    | 89.6%                                      |
| 30501                                                  | Waste Services - Solid Waste Operations                                                                       | -14.3%                    | 5,166,276                  | 9.5%                      | 83.2%                                      |
| 30502                                                  | Waste Services - Solid Waste Grant                                                                            | -74.0%                    | 426,703                    | 50.0%                     | N/A                                        |
| 37150                                                  | Water Services - Tree Canopy Fund                                                                             | 68.1%                     | (680,769)                  | 10.3%                     | N/A                                        |
| 30503                                                  | Waste Services - Tire Waste                                                                                   | 33.5%                     | (133,912)                  | -101.1%                   | N/A                                        |
| 37041                                                  | Water Services - Tree Bank                                                                                    | -13.7%                    | 29,772                     | 578.1%                    | N/A                                        |
| <b>Key:</b>                                            |                                                                                                               |                           |                            |                           |                                            |
|                                                        | Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget               |                           |                            |                           |                                            |
|                                                        | Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget                                                |                           |                            |                           |                                            |
|                                                        | Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget |                           |                            |                           |                                            |

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

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Administrative  
Hotel Occupancy Funds

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 55,980,200             | 37,320,133          | 22,190,664           | 59.5%                   | 15,129,469               | 51,461,300               | 34,307,533            | 16,451,580               | 46,454,396             | 135.4%                    | (12,146,863)               | 24,263,732                 |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 105,022,500            | 70,015,000          | 51,996,849           | 74.3%                   | 18,018,151               | 97,602,400               | 65,068,267            | 5,329,709                | 52,553,026             | 80.8%                     | 12,515,241                 | 556,177                    |
| <b>Total Other Expenses</b>                   | <b>161,002,700</b>     | <b>107,335,133</b>  | <b>74,187,513</b>    | <b>69.1%</b>            | <b>33,147,620</b>        | <b>149,063,700</b>       | <b>99,375,800</b>     | <b>21,781,289</b>        | <b>99,007,422</b>      | <b>99.6%</b>              | <b>368,378</b>             | <b>24,819,909</b>          |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>25,177,000</b>      | <b>16,784,667</b>   | <b>12,161,774</b>    | <b>72.5%</b>            | <b>4,622,893</b>         | <b>23,152,400</b>        | <b>15,434,933</b>     | <b>-</b>                 | <b>11,015,291</b>      | <b>71.4%</b>              | <b>4,419,642</b>           | <b>(1,146,483)</b>         |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>186,179,700</b>     | <b>124,119,800</b>  | <b>86,349,287</b>    | <b>69.6%</b>            | <b>37,770,513</b>        | <b>172,216,100</b>       | <b>114,810,733</b>    | <b>21,781,289</b>        | <b>110,022,713</b>     | <b>95.8%</b>              | <b>4,788,020</b>           | <b>23,673,426</b>          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 186,179,700            | 124,119,800         | 91,212,494           | 73.5%                   | 32,907,306               | 172,216,100              | 114,810,733           | 9,165,483                | 92,004,300             | 80.1%                     | 22,806,433                 | 791,806                    |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 2,573,574            | 100.0%                  | (2,573,574)              | -                        | -                     | 342,711                  | 2,565,034              | 100.0%                    | (2,565,034)                | (8,540)                    |
| <b>Total Other Revenue</b>                    | <b>186,179,700</b>     | <b>124,119,800</b>  | <b>93,786,068</b>    | <b>75.6%</b>            | <b>30,333,732</b>        | <b>172,216,100</b>       | <b>114,810,733</b>    | <b>9,508,194</b>         | <b>94,569,334</b>      | <b>82.4%</b>              | <b>20,241,399</b>          | <b>783,266</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>186,179,700</b>     | <b>124,119,800</b>  | <b>93,786,068</b>    | <b>75.6%</b>            | <b>30,333,732</b>        | <b>172,216,100</b>       | <b>114,810,733</b>    | <b>9,508,194</b>         | <b>94,569,334</b>      | <b>82.4%</b>              | <b>20,241,399</b>          | <b>783,266</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Administrative  
Mediation Services Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 110,000                | 73,333              | 61,860               | 84.4%                   | 11,473                   | 110,000                  | 73,333                | 15,219                   | 54,431                 | 74.2%                     | 18,902                     | (7,429)                    |
| <b>Total Other Expenses</b>                   | <b>110,000</b>         | <b>73,333</b>       | <b>61,860</b>        | <b>84.4%</b>            | <b>11,473</b>            | <b>110,000</b>           | <b>73,333</b>         | <b>15,219</b>            | <b>54,431</b>          | <b>74.2%</b>              | <b>18,902</b>              | <b>(7,429)</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>110,000</b>         | <b>73,333</b>       | <b>61,860</b>        | <b>84.4%</b>            | <b>11,473</b>            | <b>110,000</b>           | <b>73,333</b>         | <b>15,219</b>            | <b>54,431</b>          | <b>74.2%</b>              | <b>18,902</b>              | <b>(7,429)</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 110,000                | 73,333              | 52,980               | 72.2%                   | 20,353                   | -                        | -                     | 8,586                    | 55,399                 | 100.0%                    | (55,399)                   | 2,419                      |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 828                  | 100.0%                  | (828)                    | -                        | -                     | 74                       | 675                    | 100.0%                    | (675)                      | (153)                      |
| <b>Total Other Revenue</b>                    | <b>110,000</b>         | <b>73,333</b>       | <b>53,808</b>        | <b>73.4%</b>            | <b>19,525</b>            | <b>-</b>                 | <b>-</b>              | <b>8,660</b>             | <b>56,074</b>          | <b>100.0%</b>             | <b>(56,074)</b>            | <b>2,266</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>110,000</b>         | <b>73,333</b>       | <b>53,808</b>        | <b>73.4%</b>            | <b>19,525</b>            | <b>-</b>                 | <b>-</b>              | <b>8,660</b>             | <b>56,074</b>          | <b>100.0%</b>             | <b>(56,074)</b>            | <b>2,266</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Administrative  
Metro Improvement Districts**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 4,140,000              | 2,760,000           | 3,029,531            | 109.8%                  | (269,531)                | 4,100,000                | 2,733,333             | 713,128                  | 3,208,021              | 117.4%                    | (474,688)                  | 178,490                    |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 9,949,500              | 6,633,000           | 448,692              | 6.8%                    | 6,184,308                | 10,209,000               | 6,806,000             | 844                      | 799,787                | 11.8%                     | 6,006,213                  | 351,095                    |
| <b>Total Other Expenses</b>                   | <b>14,089,500</b>      | <b>9,393,000</b>    | <b>3,478,223</b>     | <b>37.0%</b>            | <b>5,914,777</b>         | <b>14,309,000</b>        | <b>9,539,333</b>      | <b>713,972</b>           | <b>4,007,808</b>       | <b>42.0%</b>              | <b>5,531,525</b>           | <b>529,585</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>14,089,500</b>      | <b>9,393,000</b>    | <b>3,478,223</b>     | <b>37.0%</b>            | <b>5,914,777</b>         | <b>14,309,000</b>        | <b>9,539,333</b>      | <b>713,972</b>           | <b>4,007,808</b>       | <b>42.0%</b>              | <b>5,531,525</b>           | <b>529,585</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 8,280,000              | 5,520,000           | 3,769,062            | 68.3%                   | 1,750,938                | 8,200,000                | 5,466,667             | 576,257                  | 4,256,041              | 77.9%                     | 1,210,626                  | 486,979                    |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>8,280,000</b>       | <b>5,520,000</b>    | <b>3,769,062</b>     | <b>68.3%</b>            | <b>1,750,938</b>         | <b>8,200,000</b>         | <b>5,466,667</b>      | <b>576,257</b>           | <b>4,256,041</b>       | <b>77.9%</b>              | <b>1,210,626</b>           | <b>486,979</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | 5,808,300              | 3,872,200           | 5,399,790            | 139.5%                  | (1,527,590)              | 6,086,000                | 4,057,333             | 3,779,548                | 5,229,599              | 128.9%                    | (1,172,266)                | (170,191)                  |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| 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                  | 800                 | 277,509              | 34688.6%                | (276,709)                | 23,000                   | 15,333                | 61,153                   | 361,496                | 2357.6%                   | (346,163)                  | 83,987                     |
| <b>Total Other Revenue</b>                    | <b>5,809,500</b>       | <b>3,873,000</b>    | <b>5,677,299</b>     | <b>146.6%</b>           | <b>(1,804,299)</b>       | <b>6,109,000</b>         | <b>4,072,667</b>      | <b>3,840,701</b>         | <b>5,591,095</b>       | <b>137.3%</b>             | <b>(1,518,428)</b>         | <b>(86,204)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>14,089,500</b>      | <b>9,393,000</b>    | <b>9,446,361</b>     | <b>100.6%</b>           | <b>(53,361)</b>          | <b>14,309,000</b>        | <b>9,539,333</b>      | <b>4,416,958</b>         | <b>9,847,136</b>       | <b>103.2%</b>             | <b>(307,803)</b>           | <b>400,775</b>             |

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

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | 16,000,000               | 10,666,667            | -                        | -                      | 0.0%                      | 10,666,667                 | -                          |
| <b>Total Other Expenses</b>                   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>16,000,000</b>        | <b>10,666,667</b>     | -                        | -                      | <b>0.0%</b>               | <b>10,666,667</b>          | -                          |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>16,000,000</b>        | <b>10,666,667</b>     | -                        | -                      | <b>0.0%</b>               | <b>10,666,667</b>          | -                          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 351,431                  | 3,117,223              | 100.0%                    | (3,117,223)                | 3,117,223                  |
| <b>Total Other Revenue</b>                    | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | <b>351,431</b>           | <b>3,117,223</b>       | <b>100.0%</b>             | <b>(3,117,223)</b>         | <b>3,117,223</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | <b>351,431</b>           | <b>3,117,223</b>       | <b>100.0%</b>             | <b>(3,117,223)</b>         | <b>3,117,223</b>           |

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

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | 300,000                  | 200,000               | -                        | -                      | 0.0%                      | 200,000                    | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>300,000</b>           | <b>200,000</b>        | -                        | -                      | <b>0.0%</b>               | <b>200,000</b>             | -                          |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>300,000</b>           | <b>200,000</b>        | -                        | -                      | <b>0.0%</b>               | <b>200,000</b>             | -                          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | 300,000                  | 200,000               | -                        | -                      | 0.0%                      | 200,000                    | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>300,000</b>           | <b>200,000</b>        | -                        | -                      | <b>0.0%</b>               | <b>200,000</b>             | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>300,000</b>           | <b>200,000</b>        | -                        | -                      | <b>0.0%</b>               | <b>200,000</b>             | -                          |

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

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 97,300                 | 64,867              | 2,000                | 3.1%                    | 62,867                   | -                        | -                     | -                        | -                      | 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                 | 51,067              | 27,804               | 54.4%                   | 23,263                   | -                        | -                     | -                        | (2,016)                | 100.0%                    | 2,016                      | (29,820)                   |
| <b>Total Other Expenses</b>                   | <b>173,900</b>         | <b>115,933</b>      | <b>29,804</b>        | <b>25.7%</b>            | <b>86,129</b>            | -                        | -                     | -                        | <b>(2,016)</b>         | <b>100.0%</b>             | <b>2,016</b>               | <b>(31,820)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>173,900</b>         | <b>115,933</b>      | <b>29,804</b>        | <b>25.7%</b>            | <b>86,129</b>            | -                        | -                     | -                        | <b>(2,016)</b>         | <b>100.0%</b>             | <b>2,016</b>               | <b>(31,820)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 173,900                | 115,933             | 80,400               | 69.4%                   | 35,533                   | -                        | -                     | -                        | 93,394                 | 100.0%                    | (93,394)                   | 12,994                     |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>173,900</b>         | <b>115,933</b>      | <b>80,400</b>        | <b>69.4%</b>            | <b>35,533</b>            | -                        | -                     | -                        | <b>93,394</b>          | <b>100.0%</b>             | <b>(93,394)</b>            | <b>12,994</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>173,900</b>         | <b>115,933</b>      | <b>80,400</b>        | <b>69.4%</b>            | <b>35,533</b>            | -                        | -                     | -                        | <b>93,394</b>          | <b>100.0%</b>             | <b>(93,394)</b>            | <b>12,994</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Arts Commission**  
**Percent for Public Art Staff**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | 40                   | 100.0%                  | (40)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (40)                       |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>40</b>            | <b>100.0%</b>           | <b>(40)</b>              | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(40)</b>                |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | 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%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>-</b>               | <b>-</b>            | <b>35</b>            | <b>100.0%</b>           | <b>(35)</b>              | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(35)</b>                |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>-</b>               | <b>-</b>            | <b>75</b>            | <b>100.0%</b>           | <b>(75)</b>              | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(75)</b>                |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 904                  | 100.0%                  | (904)                    | -                        | -                     | 174                      | 1,141                  | 100.0%                    | (1,141)                    | 237                        |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>904</b>           | <b>100.0%</b>           | <b>(904)</b>             | <b>-</b>                 | <b>-</b>              | <b>174</b>               | <b>1,141</b>           | <b>100.0%</b>             | <b>(1,141)</b>             | <b>237</b>                 |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>904</b>           | <b>100.0%</b>           | <b>(904)</b>             | <b>-</b>                 | <b>-</b>              | <b>174</b>               | <b>1,141</b>           | <b>100.0%</b>             | <b>(1,141)</b>             | <b>237</b>                 |

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Barnes Fund for Affordable Housing

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 248,800                | 165,867             | 108,113              | 65.2%                   | 57,754                   | 273,700                  | 182,467               | 16,709                   | 142,713                | 78.2%                     | 39,754                     | 34,600                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | 8,709                | 100.0%                  | (8,709)                  | -                        | -                     | 2,269                    | 16,473                 | 100.0%                    | (16,473)                   | 7,764                      |
| <b>Total Salaries</b>                         | <b>248,800</b>         | <b>165,867</b>      | <b>116,822</b>       | <b>70.4%</b>            | <b>49,045</b>            | <b>273,700</b>           | <b>182,467</b>        | <b>18,978</b>            | <b>159,186</b>         | <b>87.2%</b>              | <b>23,281</b>              | <b>42,364</b>              |
| <b>Fringes</b>                                | <b>87,200</b>          | <b>58,133</b>       | <b>38,390</b>        | <b>66.0%</b>            | <b>19,743</b>            | <b>96,000</b>            | <b>64,000</b>         | <b>7,008</b>             | <b>59,559</b>          | <b>93.1%</b>              | <b>4,441</b>               | <b>21,169</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 13,000                 | 8,667               | 7,012                | 80.9%                   | 1,655                    | 17,700                   | 11,800                | 982                      | 14,723                 | 124.8%                    | (2,923)                    | 7,711                      |
| Travel, Tuition & Dues                        | 11,300                 | 7,533               | 975                  | 12.9%                   | 6,558                    | 11,300                   | 7,533                 | -                        | -                      | 0.0%                      | 7,533                      | (975)                      |
| Communications                                | 13,000                 | 8,667               | 599                  | 6.9%                    | 8,068                    | 13,000                   | 8,667                 | 37                       | 393                    | 4.5%                      | 8,274                      | (206)                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 10,501,400             | 7,000,933           | 2,089,017            | 29.8%                   | 4,911,916                | 48,010,000               | 32,006,667            | 2,954,773                | 16,860,108             | 52.7%                     | 15,146,559                 | 14,771,091                 |
| <b>Total Other Expenses</b>                   | <b>10,538,700</b>      | <b>7,025,800</b>    | <b>2,097,603</b>     | <b>29.9%</b>            | <b>4,928,197</b>         | <b>48,052,000</b>        | <b>32,034,667</b>     | <b>2,955,792</b>         | <b>16,875,224</b>      | <b>52.7%</b>              | <b>15,159,443</b>          | <b>14,777,621</b>          |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>10,874,700</b>      | <b>7,249,800</b>    | <b>2,252,815</b>     | <b>31.1%</b>            | <b>4,996,985</b>         | <b>48,421,700</b>        | <b>32,281,133</b>     | <b>2,981,778</b>         | <b>17,093,969</b>      | <b>53.0%</b>              | <b>15,187,164</b>          | <b>14,841,154</b>          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 2,065,500            | 100.0%                  | (2,065,500)              | -                        | -                     | 426,887                  | 3,094,025              | 100.0%                    | (3,094,025)                | 1,028,525                  |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>2,065,500</b>     | <b>100.0%</b>           | <b>(2,065,500)</b>       | <b>-</b>                 | <b>-</b>              | <b>426,887</b>           | <b>3,094,025</b>       | <b>100.0%</b>             | <b>(3,094,025)</b>         | <b>1,028,525</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>30,000,000</b>      | <b>20,000,000</b>   | <b>11,637,246</b>    | <b>58.2%</b>            | <b>8,362,754</b>         | <b>6,000,000</b>         | <b>4,000,000</b>      | <b>-</b>                 | <b>7,180,356</b>       | <b>179.5%</b>             | <b>(3,180,356)</b>         | <b>(4,456,890)</b>         |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>30,000,000</b>      | <b>20,000,000</b>   | <b>13,702,746</b>    | <b>68.5%</b>            | <b>6,297,254</b>         | <b>6,000,000</b>         | <b>4,000,000</b>      | <b>426,887</b>           | <b>10,274,381</b>      | <b>256.9%</b>             | <b>(6,274,381)</b>         | <b>(3,428,365)</b>         |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Board of Fair Commissioners**  
**Grants, Donations and Sponsorships**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 10,200                 | 6,800               | 989                  | 14.5%                   | 5,811                    | 4,200                    | 2,800                 | -                        | 1,918                  | 68.5%                     | 882                        | 929                        |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>10,200</b>          | <b>6,800</b>        | <b>989</b>           | <b>14.5%</b>            | <b>5,811</b>             | <b>4,200</b>             | <b>2,800</b>          | -                        | <b>1,918</b>           | <b>68.5%</b>              | <b>882</b>                 | <b>929</b>                 |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>10,200</b>          | <b>6,800</b>        | <b>989</b>           | <b>14.5%</b>            | <b>5,811</b>             | <b>4,200</b>             | <b>2,800</b>          | -                        | <b>1,918</b>           | <b>68.5%</b>              | <b>882</b>                 | <b>929</b>                 |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>10,200</b>          | <b>6,800</b>        | <b>7,874</b>         | <b>115.8%</b>           | <b>(1,074)</b>           | <b>4,200</b>             | <b>2,800</b>          | <b>125</b>               | <b>3,049</b>           | <b>108.9%</b>             | <b>(249)</b>               | <b>(4,825)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>10,200</b>          | <b>6,800</b>        | <b>7,874</b>         | <b>115.8%</b>           | <b>(1,074)</b>           | <b>4,200</b>             | <b>2,800</b>          | <b>125</b>               | <b>3,049</b>           | <b>108.9%</b>             | <b>(249)</b>               | <b>(4,825)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Board of Fair Commissioners  
Operating Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 1,433,200              | 955,467             | 817,617              | 85.6%                   | 137,850                  | 1,523,000                | 1,015,333             | 99,047                   | 789,096                | 77.7%                     | 226,237                    | (28,521)                   |
| Overtime                                      | 25,000                 | 16,667              | 31,281               | 187.7%                  | (14,614)                 | 43,000                   | 28,667                | 1,972                    | 39,086                 | 136.3%                    | (10,419)                   | 7,805                      |
| All Other Salary Codes                        | 15,200                 | 10,133              | 8,058                | 79.5%                   | 2,075                    | 15,200                   | 10,133                | 256                      | 14,531                 | 143.4%                    | (4,398)                    | 6,473                      |
| <b>Total Salaries</b>                         | <b>1,473,400</b>       | <b>982,267</b>      | <b>856,956</b>       | <b>87.2%</b>            | <b>125,311</b>           | <b>1,581,200</b>         | <b>1,054,133</b>      | <b>101,275</b>           | <b>842,713</b>         | <b>79.9%</b>              | <b>211,420</b>             | <b>(14,243)</b>            |
| <b>Fringes</b>                                | <b>483,900</b>         | <b>322,600</b>      | <b>270,473</b>       | <b>83.8%</b>            | <b>52,127</b>            | <b>500,500</b>           | <b>333,667</b>        | <b>32,239</b>            | <b>258,202</b>         | <b>77.4%</b>              | <b>75,465</b>              | <b>(12,271)</b>            |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 528,600                | 352,400             | 288,631              | 81.9%                   | 63,769                   | 548,600                  | 365,733               | 55,590                   | 340,966                | 93.2%                     | 24,767                     | 52,335                     |
| Professional & Purchased Services             | 808,700                | 539,133             | 646,143              | 119.8%                  | (107,010)                | 765,500                  | 510,333               | 19,337                   | 668,109                | 130.9%                    | (157,776)                  | 21,966                     |
| Travel, Tuition & Dues                        | 16,800                 | 11,200              | 5,366                | 47.9%                   | 5,834                    | 16,800                   | 11,200                | 260                      | 8,035                  | 71.7%                     | 3,165                      | 2,669                      |
| Communications                                | 288,300                | 192,200             | 175,456              | 91.3%                   | 16,744                   | 244,300                  | 162,867               | (2,276)                  | 192,120                | 118.0%                    | (29,253)                   | 16,664                     |
| Repairs & Maintenance Services                | 90,000                 | 60,000              | 71,629               | 119.4%                  | (11,629)                 | 92,200                   | 61,467                | 19,325                   | 97,139                 | 158.0%                    | (35,672)                   | 25,510                     |
| Internal Service Fees                         | 119,300                | 79,533              | 79,533               | 100.0%                  | 0                        | 140,400                  | 93,600                | 11,700                   | 93,600                 | 100.0%                    | -                          | 14,067                     |
| All Other Expenses                            | 904,200                | 602,800             | 526,664              | 87.4%                   | 76,136                   | 802,100                  | 534,733               | 35,199                   | 474,925                | 88.8%                     | 59,808                     | (51,739)                   |
| <b>Total Other Expenses</b>                   | <b>2,755,900</b>       | <b>1,837,267</b>    | <b>1,793,422</b>     | <b>97.6%</b>            | <b>43,845</b>            | <b>2,609,900</b>         | <b>1,739,933</b>      | <b>139,135</b>           | <b>1,874,894</b>       | <b>107.8%</b>             | <b>(134,961)</b>           | <b>81,472</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>4,713,200</b>       | <b>3,142,133</b>    | <b>2,920,851</b>     | <b>93.0%</b>            | <b>221,282</b>           | <b>4,691,600</b>         | <b>3,127,733</b>      | <b>272,649</b>           | <b>2,975,809</b>       | <b>95.1%</b>              | <b>151,924</b>             | <b>54,958</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>3,116,900</b>       | <b>2,077,933</b>    | <b>2,518,404</b>     | <b>121.2%</b>           | <b>(440,471)</b>         | <b>3,472,300</b>         | <b>2,314,867</b>      | <b>265,989</b>           | <b>2,389,050</b>       | <b>103.2%</b>             | <b>(74,183)</b>            | <b>(129,354)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | 200,000                | 133,333             | 171,125              | 128.3%                  | (37,792)                 | 200,000                  | 133,333               | -                        | 196,036                | 147.0%                    | (62,703)                   | 24,911                     |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>200,000</b>         | <b>133,333</b>      | <b>171,125</b>       | <b>128.3%</b>           | <b>(37,792)</b>          | <b>200,000</b>           | <b>133,333</b>        | <b>-</b>                 | <b>196,036</b>         | <b>147.0%</b>             | <b>(62,703)</b>            | <b>24,911</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>1,396,300</b>       | <b>930,867</b>      | <b>3,190,150</b>     | <b>342.7%</b>           | <b>(2,259,283)</b>       | <b>-</b>                 | <b>-</b>              | <b>660,671</b>           | <b>4,824,624</b>       | <b>100.0%</b>             | <b>(4,824,624)</b>         | <b>1,634,474</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>4,713,200</b>       | <b>3,142,133</b>    | <b>5,879,679</b>     | <b>187.1%</b>           | <b>(2,737,546)</b>       | <b>3,672,300</b>         | <b>2,448,200</b>      | <b>926,660</b>           | <b>7,409,710</b>       | <b>302.7%</b>             | <b>(4,961,510)</b>         | <b>1,530,031</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Codes Administration  
Demolition Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 275,000                | 183,333             | 121,265              | 66.1%                   | 62,068                   | 275,000                  | 183,333               | -                        | 110,477                | 60.3%                     | 72,856                     | (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%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>275,000</b>         | <b>183,333</b>      | <b>121,265</b>       | <b>66.1%</b>            | <b>62,068</b>            | <b>275,000</b>           | <b>183,333</b>        | -                        | <b>110,477</b>         | <b>60.3%</b>              | <b>72,856</b>              | <b>(10,788)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>275,000</b>         | <b>183,333</b>      | <b>121,265</b>       | <b>66.1%</b>            | <b>62,068</b>            | <b>275,000</b>           | <b>183,333</b>        | -                        | <b>110,477</b>         | <b>60.3%</b>              | <b>72,856</b>              | <b>(10,788)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>275,000</b>         | <b>183,333</b>      | <b>117,791</b>       | <b>64.2%</b>            | <b>65,542</b>            | <b>275,000</b>           | <b>183,333</b>        | -                        | <b>21,304</b>          | <b>11.6%</b>              | <b>162,029</b>             | <b>(96,487)</b>            |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 80,428               | 100.0%                  | (80,428)                 | -                        | -                     | 11,594                   | 77,548                 | 100.0%                    | (77,548)                   | (2,880)                    |
| <b>Total Other Revenue</b>                    | -                      | -                   | <b>80,428</b>        | <b>100.0%</b>           | <b>(80,428)</b>          | -                        | -                     | <b>11,594</b>            | <b>77,548</b>          | <b>100.0%</b>             | <b>(77,548)</b>            | <b>(2,880)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>275,000</b>         | <b>183,333</b>      | <b>198,219</b>       | <b>108.1%</b>           | <b>(14,886)</b>          | <b>275,000</b>           | <b>183,333</b>        | <b>11,594</b>            | <b>98,852</b>          | <b>53.9%</b>              | <b>84,481</b>              | <b>(99,367)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Community Safety Partnership Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | 94,426               | 100.0%                  | (94,426)                 | 555,900                  | 370,600               | 26,639                   | 127,073                | 34.3%                     | 243,527                    | 32,647                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | 9,843                | 100.0%                  | (9,843)                  | 57,000                   | 38,000                | 1,405                    | 10,726                 | 28.2%                     | 27,274                     | 883                        |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>104,269</b>       | <b>100.0%</b>           | <b>(104,269)</b>         | <b>612,900</b>           | <b>408,600</b>        | <b>28,044</b>            | <b>137,799</b>         | <b>33.7%</b>              | <b>270,801</b>             | <b>33,530</b>              |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>32,018</b>        | <b>100.0%</b>           | <b>(32,018)</b>          | <b>212,700</b>           | <b>141,800</b>        | <b>7,169</b>             | <b>29,073</b>          | <b>20.5%</b>              | <b>112,727</b>             | <b>(2,945)</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 4,000,000              | 2,666,667           | 248,969              | 9.3%                    | 2,417,698                | 2,180,400                | 1,453,600             | -                        | 461,609                | 31.8%                     | 991,991                    | 212,640                    |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | 17,600                   | 11,733                | -                        | 895                    | 7.6%                      | 10,838                     | 895                        |
| Communications                                | -                      | -                   | 185                  | 100.0%                  | (185)                    | 5,400                    | 3,600                 | 156                      | 657                    | 18.3%                     | 2,943                      | 472                        |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | 162,300                  | 108,200               | 2,786                    | 8,071                  | 7.5%                      | 100,129                    | 8,071                      |
| <b>Total Other Expenses</b>                   | <b>4,000,000</b>       | <b>2,666,667</b>    | <b>249,154</b>       | <b>9.3%</b>             | <b>2,417,513</b>         | <b>2,365,700</b>         | <b>1,577,133</b>      | <b>2,942</b>             | <b>471,232</b>         | <b>29.9%</b>              | <b>1,105,901</b>           | <b>222,078</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>4,000,000</b>       | <b>2,666,667</b>    | <b>385,441</b>       | <b>14.5%</b>            | <b>2,281,226</b>         | <b>3,191,300</b>         | <b>2,127,533</b>      | <b>38,155</b>            | <b>638,104</b>         | <b>30.0%</b>              | <b>1,489,429</b>           | <b>252,663</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 107,479              | 100.0%                  | (107,479)                | -                        | -                     | 19,599                   | 128,278                | 100.0%                    | (128,278)                  | 20,799                     |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>107,479</b>       | <b>100.0%</b>           | <b>(107,479)</b>         | <b>-</b>                 | <b>-</b>              | <b>19,599</b>            | <b>128,278</b>         | <b>100.0%</b>             | <b>(128,278)</b>           | <b>20,799</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>1,000,000</b>       | <b>666,667</b>      | <b>-</b>             | <b>0.0%</b>             | <b>666,667</b>           | <b>840,600</b>           | <b>560,400</b>        | <b>-</b>                 | <b>840,600</b>         | <b>150.0%</b>             | <b>(280,200)</b>           | <b>840,600</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,000,000</b>       | <b>666,667</b>      | <b>107,479</b>       | <b>16.1%</b>            | <b>559,188</b>           | <b>840,600</b>           | <b>560,400</b>        | <b>19,599</b>            | <b>968,878</b>         | <b>172.9%</b>             | <b>(408,478)</b>           | <b>861,399</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

County Clerk  
Computer Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 10,000                 | 6,667               | -                    | 0.0%                    | 6,667                    | 10,000                   | 6,667                 | -                        | -                      | 0.0%                      | 6,667                      | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 75,000                 | 50,000              | 30,906               | 61.8%                   | 19,094                   | 75,000                   | 50,000                | -                        | 30,684                 | 61.4%                     | 19,316                     | (222)                      |
| <b>Total Other Expenses</b>                   | <b>85,000</b>          | <b>56,667</b>       | <b>30,906</b>        | <b>54.5%</b>            | <b>25,761</b>            | <b>85,000</b>            | <b>56,667</b>         | -                        | <b>30,684</b>          | <b>54.1%</b>              | <b>25,983</b>              | <b>(222)</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>85,000</b>          | <b>56,667</b>       | <b>30,906</b>        | <b>54.5%</b>            | <b>25,761</b>            | <b>85,000</b>            | <b>56,667</b>         | -                        | <b>30,684</b>          | <b>54.1%</b>              | <b>25,983</b>              | <b>(222)</b>               |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>85,000</b>          | <b>56,667</b>       | <b>39,186</b>        | <b>69.2%</b>            | <b>17,481</b>            | <b>85,000</b>            | <b>56,667</b>         | -                        | <b>32,100</b>          | <b>56.6%</b>              | <b>24,567</b>              | <b>(7,086)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 32,527               | 100.0%                  | (32,527)                 | -                        | -                     | 5,372                    | 35,042                 | 100.0%                    | (35,042)                   | 2,515                      |
| <b>Total Other Revenue</b>                    | -                      | -                   | <b>32,527</b>        | <b>100.0%</b>           | <b>(32,527)</b>          | -                        | -                     | <b>5,372</b>             | <b>35,042</b>          | <b>100.0%</b>             | <b>(35,042)</b>            | <b>2,515</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>85,000</b>          | <b>56,667</b>       | <b>71,713</b>        | <b>126.6%</b>           | <b>(15,046)</b>          | <b>85,000</b>            | <b>56,667</b>         | <b>5,372</b>             | <b>67,142</b>          | <b>118.5%</b>             | <b>(10,475)</b>            | <b>(4,571)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

County Clerk  
Fees

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 181,735                | 100.0%                    | (181,735)                  | 181,735                    |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>181,735</b>         | <b>100.0%</b>             | <b>(181,735)</b>           | <b>181,735</b>             |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | 10,000                   | 6,667                 | -                        | -                      | 0.0%                      | 6,667                      | -                          |
| Communications                                | 50,000                 | 33,333              | -                    | 0.0%                    | 33,333                   | 50,000                   | 33,333                | -                        | 2,542                  | 7.6%                      | 30,791                     | 2,542                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | 50,000                   | 33,333                | -                        | 4,326                  | 13.0%                     | 29,007                     | 4,326                      |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 360,000                | 240,000             | 42,886               | 17.9%                   | 197,114                  | 300,000                  | 200,000               | 1,696                    | 25,934                 | 13.0%                     | 174,066                    | (16,952)                   |
| <b>Total Other Expenses</b>                   | <b>410,000</b>         | <b>273,333</b>      | <b>42,886</b>        | <b>15.7%</b>            | <b>230,447</b>           | <b>410,000</b>           | <b>273,333</b>        | <b>1,696</b>             | <b>32,802</b>          | <b>12.0%</b>              | <b>240,531</b>             | <b>(10,084)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>410,000</b>         | <b>273,333</b>      | <b>42,886</b>        | <b>15.7%</b>            | <b>230,447</b>           | <b>410,000</b>           | <b>273,333</b>        | <b>1,696</b>             | <b>214,537</b>         | <b>78.5%</b>              | <b>58,796</b>              | <b>171,651</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>350,000</b>         | <b>233,333</b>      | <b>331,130</b>       | <b>141.9%</b>           | <b>(97,797)</b>          | <b>350,000</b>           | <b>233,333</b>        | <b>46,593</b>            | <b>338,905</b>         | <b>145.2%</b>             | <b>(105,572)</b>           | <b>7,775</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 57,500                 | 38,333              | 79,246               | 206.7%                  | (40,913)                 | 57,500                   | 38,333                | 14,224                   | 116,317                | 303.4%                    | (77,984)                   | 37,071                     |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>57,500</b>          | <b>38,333</b>       | <b>79,246</b>        | <b>206.7%</b>           | <b>(40,913)</b>          | <b>57,500</b>            | <b>38,333</b>         | <b>14,224</b>            | <b>116,317</b>         | <b>303.4%</b>             | <b>(77,984)</b>            | <b>37,071</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 2,500                  | 1,667               | 53,575               | 3214.5%                 | (51,908)                 | 2,500                    | 1,667                 | 16,825                   | 100,050                | 6003.0%                   | (98,383)                   | 46,475                     |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 58,760               | 100.0%                  | (58,760)                 | -                        | -                     | 13,966                   | 87,652                 | 100.0%                    | (87,652)                   | 28,892                     |
| <b>Total Other Revenue</b>                    | <b>2,500</b>           | <b>1,667</b>        | <b>112,335</b>       | <b>6740.1%</b>          | <b>(110,668)</b>         | <b>2,500</b>             | <b>1,667</b>          | <b>30,791</b>            | <b>187,702</b>         | <b>11262.1%</b>           | <b>(186,035)</b>           | <b>75,367</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>410,000</b>         | <b>273,333</b>      | <b>522,711</b>       | <b>191.2%</b>           | <b>(249,378)</b>         | <b>410,000</b>           | <b>273,333</b>        | <b>91,608</b>            | <b>642,924</b>         | <b>235.2%</b>             | <b>(369,591)</b>           | <b>120,213</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Criminal Court Clerk  
Computer Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 40,000                 | 26,667              | -                    | 0.0%                    | 26,667                   | 5,000                    | 3,333                 | -                        | -                      | 0.0%                      | 3,333                      | -                          |
| Travel, Tuition & Dues                        | 4,000                  | 2,667               | 4,246                | 159.2%                  | (1,579)                  | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (4,246)                    |
| Communications                                | 1,500                  | 1,000               | 390                  | 39.0%                   | 610                      | 1,500                    | 1,000                 | -                        | -                      | 0.0%                      | 1,000                      | (390)                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 170,400                | 113,600             | 19,005               | 16.7%                   | 94,595                   | 209,400                  | 139,600               | 620                      | 18,482                 | 13.2%                     | 121,118                    | (523)                      |
| <b>Total Other Expenses</b>                   | <b>215,900</b>         | <b>143,933</b>      | <b>23,641</b>        | <b>16.4%</b>            | <b>120,292</b>           | <b>215,900</b>           | <b>143,933</b>        | <b>620</b>               | <b>18,482</b>          | <b>12.8%</b>              | <b>125,451</b>             | <b>(5,159)</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>215,900</b>         | <b>143,933</b>      | <b>23,641</b>        | <b>16.4%</b>            | <b>120,292</b>           | <b>215,900</b>           | <b>143,933</b>        | <b>620</b>               | <b>18,482</b>          | <b>12.8%</b>              | <b>125,451</b>             | <b>(5,159)</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>24,000</b>          | <b>16,000</b>       | <b>13,973</b>        | <b>87.3%</b>            | <b>2,027</b>             | <b>26,000</b>            | <b>17,333</b>         | <b>2,033</b>             | <b>14,840</b>          | <b>85.6%</b>              | <b>2,493</b>               | <b>867</b>                 |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 10,732               | 100.0%                  | (10,732)                 | -                        | -                     | 1,604                    | 10,503                 | 100.0%                    | (10,503)                   | (229)                      |
| <b>Total Other Revenue</b>                    | -                      | -                   | <b>10,732</b>        | <b>100.0%</b>           | <b>(10,732)</b>          | -                        | -                     | <b>1,604</b>             | <b>10,503</b>          | <b>100.0%</b>             | <b>(10,503)</b>            | <b>(229)</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>24,000</b>          | <b>16,000</b>       | <b>24,705</b>        | <b>154.4%</b>           | <b>(8,705)</b>           | <b>26,000</b>            | <b>17,333</b>         | <b>3,637</b>             | <b>25,343</b>          | <b>146.2%</b>             | <b>(8,010)</b>             | <b>638</b>                 |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Criminal Court Clerk  
Victims Assistance Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 50,500                 | 33,667              | 19,367               | 57.5%                   | 14,300                   | 50,500                   | 33,667                | 3,712                    | 25,867                 | 76.8%                     | 7,800                      | 6,500                      |
| <b>Total Other Expenses</b>                   | <b>50,500</b>          | <b>33,667</b>       | <b>19,367</b>        | <b>57.5%</b>            | <b>14,300</b>            | <b>50,500</b>            | <b>33,667</b>         | <b>3,712</b>             | <b>25,867</b>          | <b>76.8%</b>              | <b>7,800</b>               | <b>6,500</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>50,500</b>          | <b>33,667</b>       | <b>19,367</b>        | <b>57.5%</b>            | <b>14,300</b>            | <b>50,500</b>            | <b>33,667</b>         | <b>3,712</b>             | <b>25,867</b>          | <b>76.8%</b>              | <b>7,800</b>               | <b>6,500</b>               |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 50,500                 | 33,667              | 27,650               | 82.1%                   | 6,017                    | 50,500                   | 33,667                | 4,548                    | 29,748                 | 88.4%                     | 3,919                      | 2,098                      |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 305                  | 100.0%                  | (305)                    | -                        | -                     | 56                       | 358                    | 100.0%                    | (358)                      | 53                         |
| <b>Total Other Revenue</b>                    | <b>50,500</b>          | <b>33,667</b>       | <b>27,955</b>        | <b>83.0%</b>            | <b>5,712</b>             | <b>50,500</b>            | <b>33,667</b>         | <b>4,604</b>             | <b>30,106</b>          | <b>89.4%</b>              | <b>3,561</b>               | <b>2,151</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>50,500</b>          | <b>33,667</b>       | <b>27,955</b>        | <b>83.0%</b>            | <b>5,712</b>             | <b>50,500</b>            | <b>33,667</b>         | <b>4,604</b>             | <b>30,106</b>          | <b>89.4%</b>              | <b>3,561</b>               | <b>2,151</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Direct Appropriation Grant (Governor's Grant)

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| 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                        |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>25,404</b>        | <b>100.0%</b>           | <b>(25,404)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(25,404)</b>            |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>8,618</b>         | <b>100.0%</b>           | <b>(8,618)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(8,618)</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 890,000                | 593,333             | 259,936              | 43.8%                   | 333,397                  | 300,000                  | 200,000               | -                        | (100,000)              | -50.0%                    | 300,000                    | (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%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>890,000</b>         | <b>593,333</b>      | <b>260,337</b>       | <b>43.9%</b>            | <b>332,996</b>           | <b>300,000</b>           | <b>200,000</b>        | <b>-</b>                 | <b>(100,000)</b>       | <b>-50.0%</b>             | <b>300,000</b>             | <b>(360,337)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>890,000</b>         | <b>593,333</b>      | <b>294,359</b>       | <b>49.6%</b>            | <b>298,974</b>           | <b>300,000</b>           | <b>200,000</b>        | <b>-</b>                 | <b>(100,000)</b>       | <b>-50.0%</b>             | <b>300,000</b>             | <b>(394,359)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (9,140)              | 100.0%                  | 9,140                    | -                        | -                     | 570                      | (30)                   | 100.0%                    | 30                         | 9,110                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(9,140)</b>       | <b>100.0%</b>           | <b>9,140</b>             | <b>-</b>                 | <b>-</b>              | <b>570</b>               | <b>(30)</b>            | <b>100.0%</b>             | <b>30</b>                  | <b>9,110</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>(9,140)</b>       | <b>100.0%</b>           | <b>9,140</b>             | <b>-</b>                 | <b>-</b>              | <b>570</b>               | <b>(30)</b>            | <b>100.0%</b>             | <b>30</b>                  | <b>9,110</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

District Attorney  
Fraud & Economic Crime

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 1,000                  | 667                 | -                    | 0.0%                    | 667                      | 1,000                    | 667                   | -                        | 6,500                  | 975.0%                    | (5,833)                    | 6,500                      |
| Travel, Tuition & Dues                        | 50,400                 | 33,600              | -                    | 0.0%                    | 33,600                   | 50,400                   | 33,600                | -                        | -                      | 0.0%                      | 33,600                     | -                          |
| Communications                                | 3,700                  | 2,467               | -                    | 0.0%                    | 2,467                    | 3,700                    | 2,467                 | -                        | -                      | 0.0%                      | 2,467                      | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 2,400                  | 1,600               | -                    | 0.0%                    | 1,600                    | 2,400                    | 1,600                 | -                        | -                      | 0.0%                      | 1,600                      | -                          |
| <b>Total Other Expenses</b>                   | <b>57,500</b>          | <b>38,333</b>       | <b>-</b>             | <b>0.0%</b>             | <b>38,333</b>            | <b>57,500</b>            | <b>38,333</b>         | <b>-</b>                 | <b>6,500</b>           | <b>17.0%</b>              | <b>31,833</b>              | <b>6,500</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>57,500</b>          | <b>38,333</b>       | <b>-</b>             | <b>0.0%</b>             | <b>38,333</b>            | <b>57,500</b>            | <b>38,333</b>         | <b>-</b>                 | <b>6,500</b>           | <b>17.0%</b>              | <b>31,833</b>              | <b>6,500</b>               |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 57,500                 | 38,333              | 4,300                | 11.2%                   | 34,033                   | 57,500                   | 38,333                | 891                      | 4,284                  | 11.2%                     | 34,049                     | (16)                       |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 7,256                | 100.0%                  | (7,256)                  | -                        | -                     | 1,139                    | 7,511                  | 100.0%                    | (7,511)                    | 255                        |
| <b>Total Other Revenue</b>                    | <b>57,500</b>          | <b>38,333</b>       | <b>11,556</b>        | <b>30.1%</b>            | <b>26,777</b>            | <b>57,500</b>            | <b>38,333</b>         | <b>2,030</b>             | <b>11,795</b>          | <b>30.8%</b>              | <b>26,538</b>              | <b>239</b>                 |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>57,500</b>          | <b>38,333</b>       | <b>11,556</b>        | <b>30.1%</b>            | <b>26,777</b>            | <b>57,500</b>            | <b>38,333</b>         | <b>2,030</b>             | <b>11,795</b>          | <b>30.8%</b>              | <b>26,538</b>              | <b>239</b>                 |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

District Attorney  
Special Operations Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 2,000                  | 1,333               | -                    | 0.0%                    | 1,333                    | 2,000                    | 1,333                 | -                        | -                      | 0.0%                      | 1,333                      | -                          |
| <b>Total Other Expenses</b>                   | <b>2,000</b>           | <b>1,333</b>        | <b>-</b>             | <b>0.0%</b>             | <b>1,333</b>             | <b>2,000</b>             | <b>1,333</b>          | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>1,333</b>               | <b>-</b>                   |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,000</b>           | <b>1,333</b>        | <b>-</b>             | <b>0.0%</b>             | <b>1,333</b>             | <b>2,000</b>             | <b>1,333</b>          | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>1,333</b>               | <b>-</b>                   |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 2,000                  | 1,333               | 24,257               | 1819.3%                 | (22,924)                 | 2,000                    | 1,333                 | -                        | 17,213                 | 1291.0%                   | (15,880)                   | (7,044)                    |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 1,159                | 100.0%                  | (1,159)                  | -                        | -                     | 324                      | 1,671                  | 100.0%                    | (1,671)                    | 512                        |
| <b>Total Other Revenue</b>                    | <b>2,000</b>           | <b>1,333</b>        | <b>25,416</b>        | <b>1906.2%</b>          | <b>(24,083)</b>          | <b>2,000</b>             | <b>1,333</b>          | <b>324</b>               | <b>18,884</b>          | <b>1416.3%</b>            | <b>(17,551)</b>            | <b>(6,532)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,000</b>           | <b>1,333</b>        | <b>25,416</b>        | <b>1906.2%</b>          | <b>(24,083)</b>          | <b>2,000</b>             | <b>1,333</b>          | <b>324</b>               | <b>18,884</b>          | <b>1416.3%</b>            | <b>(17,551)</b>            | <b>(6,532)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

District Attorney  
Grant Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 214,400                | 142,933             | 117,752              | 82.4%                   | 25,181                   | 214,400                  | 142,933               | 13,185                   | 147,339                | 103.1%                    | (4,406)                    | 29,587                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | 200                    | 133                 | (3,766)              | -2824.5%                | 3,899                    | 200                      | 133                   | -                        | (5,485)                | -4113.8%                  | 5,618                      | (1,719)                    |
| <b>Total Salaries</b>                         | <b>214,600</b>         | <b>143,067</b>      | <b>113,986</b>       | <b>79.7%</b>            | <b>29,081</b>            | <b>214,600</b>           | <b>143,067</b>        | <b>13,185</b>            | <b>141,854</b>         | <b>99.2%</b>              | <b>1,213</b>               | <b>27,868</b>              |
| <b>Fringes</b>                                | <b>105,800</b>         | <b>70,533</b>       | <b>36,650</b>        | <b>52.0%</b>            | <b>33,883</b>            | <b>105,800</b>           | <b>70,533</b>         | <b>4,025</b>             | <b>46,733</b>          | <b>66.3%</b>              | <b>23,800</b>              | <b>10,083</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>320,400</b>         | <b>213,600</b>      | <b>150,636</b>       | <b>70.5%</b>            | <b>62,964</b>            | <b>320,400</b>           | <b>213,600</b>        | <b>17,210</b>            | <b>188,587</b>         | <b>88.3%</b>              | <b>25,013</b>              | <b>37,951</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 252,200                | 168,133             | 113,432              | 67.5%                   | 54,701                   | 252,200                  | 168,133               | 22,897                   | 142,718                | 84.9%                     | 25,415                     | 29,286                     |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>252,200</b>         | <b>168,133</b>      | <b>113,432</b>       | <b>67.5%</b>            | <b>54,701</b>            | <b>252,200</b>           | <b>168,133</b>        | <b>22,897</b>            | <b>142,718</b>         | <b>84.9%</b>              | <b>25,415</b>              | <b>29,286</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>68,200</b>          | <b>45,467</b>       | <b>-</b>             | <b>0.0%</b>             | <b>45,467</b>            | <b>68,200</b>            | <b>45,467</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>45,467</b>              | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>320,400</b>         | <b>213,600</b>      | <b>113,432</b>       | <b>53.1%</b>            | <b>100,168</b>           | <b>320,400</b>           | <b>213,600</b>        | <b>22,897</b>            | <b>142,718</b>         | <b>66.8%</b>              | <b>70,882</b>              | <b>29,286</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

District Attorney  
Metro Major Drug Program

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 449,000                | 299,333             | 137,318              | 45.9%                   | 162,015                  | 449,000                  | 299,333               | 14,689                   | 132,102                | 44.1%                     | 167,231                    | (5,216)                    |
| Overtime                                      | 1,000                  | 667                 | -                    | 0.0%                    | 667                      | 1,000                    | 667                   | -                        | -                      | 0.0%                      | 667                        | -                          |
| All Other Salary Codes                        | 14,800                 | 9,867               | (3,150)              | -31.9%                  | 13,017                   | 14,800                   | 9,867                 | -                        | (3,590)                | -36.4%                    | 13,457                     | (440)                      |
| <b>Total Salaries</b>                         | <b>464,800</b>         | <b>309,867</b>      | <b>134,168</b>       | <b>43.3%</b>            | <b>175,699</b>           | <b>464,800</b>           | <b>309,867</b>        | <b>14,689</b>            | <b>128,512</b>         | <b>41.5%</b>              | <b>181,355</b>             | <b>(5,656)</b>             |
| <b>Fringes</b>                                | <b>130,300</b>         | <b>86,867</b>       | <b>32,938</b>        | <b>37.9%</b>            | <b>53,929</b>            | <b>130,300</b>           | <b>86,867</b>         | <b>3,893</b>             | <b>34,255</b>          | <b>39.4%</b>              | <b>52,612</b>              | <b>1,317</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 10,500                 | 7,000               | 1,131                | 16.2%                   | 5,869                    | 10,500                   | 7,000                 | 185                      | 1,431                  | 20.4%                     | 5,569                      | 300                        |
| Travel, Tuition & Dues                        | 18,000                 | 12,000              | 2,504                | 20.9%                   | 9,496                    | 8,000                    | 5,333                 | -                        | 3,297                  | 61.8%                     | 2,036                      | 793                        |
| Communications                                | 48,500                 | 32,333              | 6,193                | 19.2%                   | 26,140                   | 46,600                   | 31,067                | -                        | (42)                   | -0.1%                     | 31,109                     | (6,235)                    |
| Repairs & Maintenance Services                | 1,100                  | 733                 | 10,342               | 1410.3%                 | (9,609)                  | 10,400                   | 6,933                 | -                        | -                      | 0.0%                      | 6,933                      | (10,342)                   |
| Internal Service Fees                         | 45,300                 | 30,200              | 30,200               | 100.0%                  | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (30,200)                   |
| All Other Expenses                            | 21,800                 | 14,533              | -                    | 0.0%                    | 14,533                   | 62,100                   | 41,400                | -                        | -                      | 0.0%                      | 41,400                     | -                          |
| <b>Total Other Expenses</b>                   | <b>145,200</b>         | <b>96,800</b>       | <b>50,370</b>        | <b>52.0%</b>            | <b>46,430</b>            | <b>137,600</b>           | <b>91,733</b>         | <b>185</b>               | <b>4,686</b>           | <b>5.1%</b>               | <b>87,047</b>              | <b>(45,684)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>740,300</b>         | <b>493,533</b>      | <b>217,476</b>       | <b>44.1%</b>            | <b>276,057</b>           | <b>732,700</b>           | <b>488,467</b>        | <b>18,767</b>            | <b>167,453</b>         | <b>34.3%</b>              | <b>321,014</b>             | <b>(50,023)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 740,300                | 493,533             | 2,531                | 0.5%                    | 491,002                  | 732,700                  | 488,467               | 243                      | 5,743                  | 1.2%                      | 482,724                    | 3,212                      |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 19,720               | 100.0%                  | (19,720)                 | -                        | -                     | 1,137                    | 9,981                  | 100.0%                    | (9,981)                    | (9,739)                    |
| <b>Total Other Revenue</b>                    | <b>740,300</b>         | <b>493,533</b>      | <b>22,251</b>        | <b>4.5%</b>             | <b>471,282</b>           | <b>732,700</b>           | <b>488,467</b>        | <b>1,380</b>             | <b>15,724</b>          | <b>3.2%</b>               | <b>472,743</b>             | <b>(6,527)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>740,300</b>         | <b>493,533</b>      | <b>22,251</b>        | <b>4.5%</b>             | <b>471,282</b>           | <b>732,700</b>           | <b>488,467</b>        | <b>1,380</b>             | <b>15,724</b>          | <b>3.2%</b>               | <b>472,743</b>             | <b>(6,527)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**DES-District Energy System  
Operating Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 90,300                 | 60,200              | 51,499               | 85.5%                   | 8,701                    | 120,900                  | 80,600                | 10,085                   | 77,725                 | 96.4%                     | 2,875                      | 26,226                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | 13,124               | 100.0%                  | (13,124)                 | -                        | -                     | 1,197                    | 15,383                 | 100.0%                    | (15,383)                   | 2,259                      |
| <b>Total Salaries</b>                         | <b>90,300</b>          | <b>60,200</b>       | <b>64,623</b>        | <b>107.3%</b>           | <b>(4,423)</b>           | <b>120,900</b>           | <b>80,600</b>         | <b>11,282</b>            | <b>93,108</b>          | <b>115.5%</b>             | <b>(12,508)</b>            | <b>28,485</b>              |
| <b>Fringes</b>                                | <b>26,300</b>          | <b>17,533</b>       | <b>18,687</b>        | <b>106.6%</b>           | <b>(1,154)</b>           | <b>40,900</b>            | <b>27,267</b>         | <b>3,161</b>             | <b>26,591</b>          | <b>97.5%</b>              | <b>676</b>                 | <b>7,904</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 11,815,700             | 7,877,133           | 5,672,986            | 72.0%                   | 2,204,147                | 11,895,600               | 7,930,400             | 671,984                  | 5,479,510              | 69.1%                     | 2,450,890                  | (193,476)                  |
| Professional & Purchased Services             | 4,506,100              | 3,004,067           | 2,143,813            | 71.4%                   | 860,254                  | 4,650,300                | 3,100,200             | 808,290                  | 3,034,239              | 97.9%                     | 65,961                     | 890,426                    |
| Travel, Tuition & Dues                        | 6,600                  | 4,400               | -                    | 0.0%                    | 4,400                    | 6,800                    | 4,533                 | -                        | -                      | 0.0%                      | 4,533                      | -                          |
| Communications                                | 63,000                 | 42,000              | -                    | 0.0%                    | 42,000                   | 74,700                   | 49,800                | -                        | -                      | 0.0%                      | 49,800                     | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 425,100                | 283,400             | 44,464               | 15.7%                   | 238,936                  | 462,900                  | 308,600               | 6,225                    | 57,000                 | 18.5%                     | 251,600                    | 12,536                     |
| <b>Total Other Expenses</b>                   | <b>16,816,500</b>      | <b>11,211,000</b>   | <b>7,861,263</b>     | <b>70.1%</b>            | <b>3,349,737</b>         | <b>17,090,300</b>        | <b>11,393,533</b>     | <b>1,486,499</b>         | <b>8,570,749</b>       | <b>75.2%</b>              | <b>2,822,784</b>           | <b>709,486</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>5,254,100</b>       | <b>3,502,733</b>    | <b>3,988,304</b>     | <b>113.9%</b>           | <b>(485,571)</b>         | <b>5,254,100</b>         | <b>3,502,733</b>      | <b>343,694</b>           | <b>3,307,744</b>       | <b>94.4%</b>              | <b>194,989</b>             | <b>(680,560)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>22,187,200</b>      | <b>14,791,467</b>   | <b>11,932,877</b>    | <b>80.7%</b>            | <b>2,858,590</b>         | <b>22,506,200</b>        | <b>15,004,133</b>     | <b>1,844,636</b>         | <b>11,998,192</b>      | <b>80.0%</b>              | <b>3,005,941</b>           | <b>65,315</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>(304,981)</b>     | <b>100.0%</b>           | <b>304,981</b>           | <b>-</b>                 | <b>-</b>              | <b>(35,261)</b>          | <b>(293,333)</b>       | <b>100.0%</b>             | <b>293,333</b>             | <b>11,648</b>              |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 253,544              | 100.0%                  | (253,544)                | -                        | -                     | 16,908                   | 235,320                | 100.0%                    | (235,320)                  | (18,224)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>253,544</b>       | <b>100.0%</b>           | <b>(253,544)</b>         | <b>-</b>                 | <b>-</b>              | <b>16,908</b>            | <b>235,320</b>         | <b>100.0%</b>             | <b>(235,320)</b>           | <b>(18,224)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>22,187,200</b>      | <b>14,791,467</b>   | <b>16,182,650</b>    | <b>109.4%</b>           | <b>(1,391,183)</b>       | <b>22,506,200</b>        | <b>15,004,133</b>     | <b>6,230,497</b>         | <b>14,467,613</b>      | <b>96.4%</b>              | <b>536,520</b>             | <b>(1,715,037)</b>         |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>22,187,200</b>      | <b>14,791,467</b>   | <b>16,131,213</b>    | <b>109.1%</b>           | <b>(1,339,746)</b>       | <b>22,506,200</b>        | <b>15,004,133</b>     | <b>6,212,144</b>         | <b>14,409,600</b>      | <b>96.0%</b>              | <b>594,533</b>             | <b>(1,721,613)</b>         |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Farmer's Market  
Grant Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 3,200                  | 2,133               | 3,465                | 162.4%                  | (1,332)                  | 3,200                    | 2,133                 | -                        | -                      | 0.0%                      | 2,133                      | (3,465)                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | (254)                | 100.0%                  | 254                      | -                        | -                     | -                        | -                      | 0.0%                      | -                          | 254                        |
| <b>Total Salaries</b>                         | <b>3,200</b>           | <b>2,133</b>        | <b>3,211</b>         | <b>150.5%</b>           | <b>(1,078)</b>           | <b>3,200</b>             | <b>2,133</b>          | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>2,133</b>               | <b>(3,211)</b>             |
| <b>Fringes</b>                                | <b>400</b>             | <b>267</b>          | <b>265</b>           | <b>99.4%</b>            | <b>2</b>                 | <b>400</b>               | <b>267</b>            | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>267</b>                 | <b>(265)</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 200                    | 133                 | 395                  | 296.3%                  | (262)                    | 200                      | 133                   | -                        | 464                    | 348.0%                    | (331)                      | 69                         |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 23,100                 | 15,400              | 13,064               | 84.8%                   | 2,336                    | 25,500                   | 17,000                | 1,625                    | 20,287                 | 119.3%                    | (3,287)                    | 7,223                      |
| <b>Total Other Expenses</b>                   | <b>23,300</b>          | <b>15,533</b>       | <b>13,459</b>        | <b>86.6%</b>            | <b>2,074</b>             | <b>25,700</b>            | <b>17,133</b>         | <b>1,625</b>             | <b>20,751</b>          | <b>121.1%</b>             | <b>(3,618)</b>             | <b>7,292</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>26,900</b>          | <b>17,933</b>       | <b>16,935</b>        | <b>94.4%</b>            | <b>998</b>               | <b>29,300</b>            | <b>19,533</b>         | <b>1,625</b>             | <b>20,751</b>          | <b>106.2%</b>             | <b>(1,218)</b>             | <b>3,816</b>               |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>1,933</b>         | <b>100.0%</b>           | <b>(1,933)</b>           | <b>-</b>                 | <b>-</b>              | <b>313</b>               | <b>2,001</b>           | <b>100.0%</b>             | <b>(2,001)</b>             | <b>68</b>                  |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 26,900                 | 17,933              | 24,227               | 135.1%                  | (6,294)                  | 29,300                   | 19,533                | 636                      | 18,662                 | 95.5%                     | 871                        | (5,565)                    |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>26,900</b>          | <b>17,933</b>       | <b>24,227</b>        | <b>135.1%</b>           | <b>(6,294)</b>           | <b>29,300</b>            | <b>19,533</b>         | <b>636</b>               | <b>18,662</b>          | <b>95.5%</b>              | <b>871</b>                 | <b>(5,565)</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>26,900</b>          | <b>17,933</b>       | <b>26,160</b>        | <b>145.9%</b>           | <b>(8,227)</b>           | <b>29,300</b>            | <b>19,533</b>         | <b>949</b>               | <b>20,663</b>          | <b>105.8%</b>             | <b>(1,130)</b>             | <b>(5,497)</b>             |

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Metro Government of Nashville  
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As of February 28th, 2025

**Farmer's Market  
Operating Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 555,600                | 370,400             | 329,504              | 89.0%                   | 40,896                   | 605,600                  | 403,733               | 42,620                   | 363,563                | 90.1%                     | 40,170                     | 34,059                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 25                     | 100.0%                    | (25)                       | 25                         |
| All Other Salary Codes                        | 1,000                  | 667                 | 15,234               | 2285.1%                 | (14,567)                 | 1,000                    | 667                   | 2,988                    | 35,134                 | 5270.1%                   | (34,467)                   | 19,900                     |
| <b>Total Salaries</b>                         | <b>556,600</b>         | <b>371,067</b>      | <b>344,738</b>       | <b>92.9%</b>            | <b>26,329</b>            | <b>606,600</b>           | <b>404,400</b>        | <b>45,608</b>            | <b>398,722</b>         | <b>98.6%</b>              | <b>5,678</b>               | <b>53,984</b>              |
| <b>Fringes</b>                                | <b>228,900</b>         | <b>152,600</b>      | <b>122,734</b>       | <b>80.4%</b>            | <b>29,866</b>            | <b>227,100</b>           | <b>151,400</b>        | <b>15,504</b>            | <b>139,990</b>         | <b>92.5%</b>              | <b>11,410</b>              | <b>17,256</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 422,200                | 281,467             | 258,124              | 91.7%                   | 23,343                   | 388,500                  | 259,000               | 66,371                   | 258,303                | 99.7%                     | 697                        | 179                        |
| Professional & Purchased Services             | 1,058,000              | 705,333             | 564,983              | 80.1%                   | 140,350                  | 1,070,000                | 713,333               | 80,961                   | 647,946                | 90.8%                     | 65,387                     | 82,963                     |
| Travel, Tuition & Dues                        | 2,300                  | 1,533               | 2,782                | 181.4%                  | (1,249)                  | 2,300                    | 1,533                 | 49                       | 2,713                  | 176.9%                    | (1,180)                    | (69)                       |
| Communications                                | 120,100                | 80,067              | 45,448               | 56.8%                   | 34,619                   | 120,100                  | 80,067                | 1,883                    | 65,526                 | 81.8%                     | 14,541                     | 20,078                     |
| Repairs & Maintenance Services                | 330,000                | 220,000             | 221,661              | 100.8%                  | (1,661)                  | 165,500                  | 110,333               | 42,731                   | 148,234                | 134.4%                    | (37,901)                   | (73,427)                   |
| Internal Service Fees                         | 51,400                 | 34,267              | 34,744               | 101.4%                  | (477)                    | 56,800                   | 37,867                | 4,800                    | 38,475                 | 101.6%                    | (608)                      | 3,731                      |
| All Other Expenses                            | 142,000                | 94,667              | 109,733              | 115.9%                  | (15,066)                 | 192,100                  | 128,067               | 13,369                   | 135,234                | 105.6%                    | (7,167)                    | 25,501                     |
| <b>Total Other Expenses</b>                   | <b>2,126,000</b>       | <b>1,417,333</b>    | <b>1,237,475</b>     | <b>87.3%</b>            | <b>179,858</b>           | <b>1,995,300</b>         | <b>1,330,200</b>      | <b>210,164</b>           | <b>1,296,431</b>       | <b>97.5%</b>              | <b>33,769</b>              | <b>58,956</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>47,100</b>          | <b>31,400</b>       | <b>47,797</b>        | <b>152.2%</b>           | <b>(16,397)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(47,797)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,958,600</b>       | <b>1,972,400</b>    | <b>1,752,744</b>     | <b>88.9%</b>            | <b>219,656</b>           | <b>2,829,000</b>         | <b>1,886,000</b>      | <b>271,276</b>           | <b>1,835,143</b>       | <b>97.3%</b>              | <b>50,857</b>              | <b>82,399</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,874,500</b>       | <b>1,249,667</b>    | <b>1,232,879</b>     | <b>98.7%</b>            | <b>16,788</b>            | <b>2,210,000</b>         | <b>1,473,333</b>      | <b>176,078</b>           | <b>1,512,854</b>       | <b>102.7%</b>             | <b>(39,521)</b>            | <b>279,975</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 10,000                 | 6,667               | 2,698                | 40.5%                   | 3,969                    | -                        | -                     | 1,548                    | 7,651                  | 100.0%                    | (7,651)                    | 4,953                      |
| <b>Total Other Revenue</b>                    | <b>10,000</b>          | <b>6,667</b>        | <b>2,698</b>         | <b>40.5%</b>            | <b>3,969</b>             | <b>-</b>                 | <b>-</b>              | <b>1,548</b>             | <b>7,651</b>           | <b>100.0%</b>             | <b>(7,651)</b>             | <b>4,953</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>1,074,100</b>       | <b>716,067</b>      | <b>57,247</b>        | <b>8.0%</b>             | <b>658,820</b>           | <b>619,000</b>           | <b>412,667</b>        | <b>-</b>                 | <b>342,500</b>         | <b>83.0%</b>              | <b>70,167</b>              | <b>285,253</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,958,600</b>       | <b>1,972,400</b>    | <b>1,292,824</b>     | <b>65.5%</b>            | <b>679,576</b>           | <b>2,829,000</b>         | <b>1,886,000</b>      | <b>177,626</b>           | <b>1,863,005</b>       | <b>98.8%</b>              | <b>22,995</b>              | <b>570,181</b>             |

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Metro Government of Nashville  
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Finance  
Innovation Investment Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 4,154                    | 4,154                  | 100.0%                    | (4,154)                    | 4,154                      |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 462                      | 462                    | 100.0%                    | (462)                      | 462                        |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>4,616</b>             | <b>4,616</b>           | <b>100.0%</b>             | <b>(4,616)</b>             | <b>4,616</b>               |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>353</b>               | <b>353</b>             | <b>100.0%</b>             | <b>(353)</b>               | <b>353</b>                 |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 214,700                | 143,133             | (46,875)             | -32.7%                  | 190,008                  | 94,000                   | 62,667                | -                        | -                      | 0.0%                      | 62,667                     | 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                    | 100.0%                    | (761)                      | 761                        |
| <b>Total Other Expenses</b>                   | <b>214,700</b>         | <b>143,133</b>      | <b>(46,875)</b>      | <b>-32.7%</b>           | <b>190,008</b>           | <b>94,000</b>            | <b>62,667</b>         | <b>-</b>                 | <b>761</b>             | <b>1.2%</b>               | <b>61,906</b>              | <b>47,636</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>214,700</b>         | <b>143,133</b>      | <b>(46,875)</b>      | <b>-32.7%</b>           | <b>190,008</b>           | <b>94,000</b>            | <b>62,667</b>         | <b>4,969</b>             | <b>5,730</b>           | <b>9.1%</b>               | <b>56,937</b>              | <b>52,605</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |

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Metro Government of Nashville  
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Finance  
Finance Pension Asset Management

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | 840,000                  | 560,000               | 10,876                   | 26,828                 | 4.8%                      | 533,172                    | 26,828                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 572                      | 2,618                  | 100.0%                    | (2,618)                    | 2,618                      |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>840,000</b>           | <b>560,000</b>        | <b>11,448</b>            | <b>29,446</b>          | <b>5.3%</b>               | <b>530,554</b>             | <b>29,446</b>              |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>270,100</b>           | <b>180,067</b>        | <b>1,533</b>             | <b>3,890</b>           | <b>2.2%</b>               | <b>176,177</b>             | <b>3,890</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 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                  | 145,000               | -                        | 9,492                  | 6.5%                      | 135,508                    | 9,492                      |
| <b>Total Other Expenses</b>                   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>217,500</b>           | <b>145,000</b>        | <b>-</b>                 | <b>9,858</b>           | <b>6.8%</b>               | <b>135,142</b>             | <b>9,858</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>1,327,600</b>         | <b>885,067</b>        | <b>12,981</b>            | <b>43,194</b>          | <b>4.9%</b>               | <b>841,873</b>             | <b>43,194</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | 1,327,600                | 885,067               | -                        | 50,000                 | 5.6%                      | 835,067                    | 50,000                     |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>1,327,600</b>         | <b>885,067</b>        | <b>-</b>                 | <b>50,000</b>          | <b>5.6%</b>               | <b>835,067</b>             | <b>50,000</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>1,327,600</b>         | <b>885,067</b>        | <b>-</b>                 | <b>50,000</b>          | <b>5.6%</b>               | <b>835,067</b>             | <b>50,000</b>              |

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Finance  
Treasury Management

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 880,400                | 586,933             | 479,559              | 81.7%                   | 107,374                  | 1,131,400                | 754,267               | 61,612                   | 564,644                | 74.9%                     | 189,623                    | 85,085                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | 5,200                  | 3,467               | 65,440               | 1887.7%                 | (61,973)                 | 5,200                    | 3,467                 | 9,741                    | 85,534                 | 2467.3%                   | (82,067)                   | 20,094                     |
| <b>Total Salaries</b>                         | <b>885,600</b>         | <b>590,400</b>      | <b>544,999</b>       | <b>92.3%</b>            | <b>45,401</b>            | <b>1,136,600</b>         | <b>757,733</b>        | <b>71,353</b>            | <b>650,178</b>         | <b>85.8%</b>              | <b>107,555</b>             | <b>105,179</b>             |
| <b>Fringes</b>                                | <b>277,500</b>         | <b>185,000</b>      | <b>179,184</b>       | <b>96.9%</b>            | <b>5,816</b>             | <b>353,800</b>           | <b>235,867</b>        | <b>20,824</b>            | <b>205,199</b>         | <b>87.0%</b>              | <b>30,668</b>              | <b>26,015</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 500                    | 333                 | 80                   | 24.0%                   | 253                      | 500                      | 333                   | 10                       | 80                     | 24.0%                     | 253                        | -                          |
| Professional & Purchased Services             | 90,200                 | 60,133              | -                    | 0.0%                    | 60,133                   | 90,300                   | 60,200                | 58                       | 89,661                 | 148.9%                    | (29,461)                   | 89,661                     |
| Travel, Tuition & Dues                        | 16,100                 | 10,733              | 3,714                | 34.6%                   | 7,019                    | 21,300                   | 14,200                | -                        | 5,950                  | 41.9%                     | 8,250                      | 2,236                      |
| Communications                                | 12,800                 | 8,533               | 3,858                | 45.2%                   | 4,675                    | 12,400                   | 8,267                 | 285                      | 10,427                 | 126.1%                    | (2,160)                    | 6,569                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 39,400                 | 26,267              | 21,173               | 80.6%                   | 5,094                    | 45,500                   | 30,333                | 3,106                    | 24,895                 | 82.1%                     | 5,438                      | 3,722                      |
| All Other Expenses                            | 11,600                 | 7,733               | 4,880                | 63.1%                   | 2,853                    | 10,300                   | 6,867                 | 213                      | 2,862                  | 41.7%                     | 4,005                      | (2,018)                    |
| <b>Total Other Expenses</b>                   | <b>170,600</b>         | <b>113,733</b>      | <b>33,705</b>        | <b>29.6%</b>            | <b>80,028</b>            | <b>180,300</b>           | <b>120,200</b>        | <b>3,672</b>             | <b>133,875</b>         | <b>111.4%</b>             | <b>(13,675)</b>            | <b>100,170</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,333,700</b>       | <b>889,133</b>      | <b>757,888</b>       | <b>85.2%</b>            | <b>131,245</b>           | <b>1,670,700</b>         | <b>1,113,800</b>      | <b>95,849</b>            | <b>989,252</b>         | <b>88.8%</b>              | <b>124,548</b>             | <b>231,364</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,333,700</b>       | <b>889,133</b>      | <b>759,843</b>       | <b>85.5%</b>            | <b>129,290</b>           | <b>1,670,700</b>         | <b>1,113,800</b>      | <b>142,293</b>           | <b>991,330</b>         | <b>89.0%</b>              | <b>122,470</b>             | <b>231,487</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,333,700</b>       | <b>889,133</b>      | <b>759,843</b>       | <b>85.5%</b>            | <b>129,290</b>           | <b>1,670,700</b>         | <b>1,113,800</b>      | <b>142,293</b>           | <b>991,330</b>         | <b>89.0%</b>              | <b>122,470</b>             | <b>231,487</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Fire**  
**Grants & Donations**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 50,000                 | 33,333              | -                    | 0.0%                    | 33,333                   | -                        | -                     | -                        | -                      | 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                | 275,667             | -                    | 0.0%                    | 275,667                  | 40,000                   | 26,667                | -                        | -                      | 0.0%                      | 26,667                     | -                          |
| <b>Total Other Expenses</b>                   | <b>463,500</b>         | <b>309,000</b>      | <b>-</b>             | <b>0.0%</b>             | <b>309,000</b>           | <b>40,000</b>            | <b>26,667</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>26,667</b>              | <b>-</b>                   |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>463,500</b>         | <b>309,000</b>      | <b>-</b>             | <b>0.0%</b>             | <b>309,000</b>           | <b>40,000</b>            | <b>26,667</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>26,667</b>              | <b>-</b>                   |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 390,500                | 260,333             | -                    | 0.0%                    | 260,333                  | -                        | -                     | -                        | (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%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>390,500</b>         | <b>260,333</b>      | <b>-</b>             | <b>0.0%</b>             | <b>260,333</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>(1)</b>             | <b>100.0%</b>             | <b>1</b>                   | <b>(1)</b>                 |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 19,348               | 100.0%                  | (19,348)                 | -                        | -                     | 18                       | 117                    | 100.0%                    | (117)                      | (19,231)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>19,348</b>        | <b>100.0%</b>           | <b>(19,348)</b>          | <b>-</b>                 | <b>-</b>              | <b>18</b>                | <b>117</b>             | <b>100.0%</b>             | <b>(117)</b>               | <b>(19,231)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>390,500</b>         | <b>260,333</b>      | <b>19,348</b>        | <b>7.4%</b>             | <b>240,985</b>           | <b>-</b>                 | <b>-</b>              | <b>18</b>                | <b>116</b>             | <b>100.0%</b>             | <b>(116)</b>               | <b>(19,232)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Fire  
Special Events**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | 221,379              | 100.0%                  | (221,379)                | -                        | -                     | -                        | 175,937                | 100.0%                    | (175,937)                  | (45,442)                   |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>221,379</b>       | <b>100.0%</b>           | <b>(221,379)</b>         | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>175,937</b>         | <b>100.0%</b>             | <b>(175,937)</b>           | <b>(45,442)</b>            |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>45,451</b>        | <b>100.0%</b>           | <b>(45,451)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>36,122</b>          | <b>100.0%</b>             | <b>(36,122)</b>            | <b>(9,329)</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>-</b>               | <b>-</b>            | <b>266,830</b>       | <b>100.0%</b>           | <b>(266,830)</b>         | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>212,059</b>         | <b>100.0%</b>             | <b>(212,059)</b>           | <b>(54,771)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 267,040              | 100.0%                  | (267,040)                | -                        | -                     | 3                        | 212,206                | 100.0%                    | (212,206)                  | (54,834)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>267,040</b>       | <b>100.0%</b>           | <b>(267,040)</b>         | <b>-</b>                 | <b>-</b>              | <b>3</b>                 | <b>212,206</b>         | <b>100.0%</b>             | <b>(212,206)</b>           | <b>(54,834)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>267,040</b>       | <b>100.0%</b>           | <b>(267,040)</b>         | <b>-</b>                 | <b>-</b>              | <b>3</b>                 | <b>212,206</b>         | <b>100.0%</b>             | <b>(212,206)</b>           | <b>(54,834)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

General Services  
General Services Grant Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 81,100                 | 54,067              | 8,665                | 16.0%                   | 45,402                   | 81,100                   | 54,067                | -                        | 7,040                  | 13.0%                     | 47,027                     | (1,625)                    |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 563,300                | 375,533             | -                    | 0.0%                    | 375,533                  | 563,300                  | 375,533               | 3,554                    | 404,597                | 107.7%                    | (29,064)                   | 404,597                    |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 46,844                 | 100.0%                    | (46,844)                   | 46,844                     |
| <b>Total Other Expenses</b>                   | <b>644,400</b>         | <b>429,600</b>      | <b>8,665</b>         | <b>2.0%</b>             | <b>420,935</b>           | <b>644,400</b>           | <b>429,600</b>        | <b>3,554</b>             | <b>458,481</b>         | <b>106.7%</b>             | <b>(28,881)</b>            | <b>449,816</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>644,400</b>         | <b>429,600</b>      | <b>8,665</b>         | <b>2.0%</b>             | <b>420,935</b>           | <b>644,400</b>           | <b>429,600</b>        | <b>3,554</b>             | <b>458,481</b>         | <b>106.7%</b>             | <b>(28,881)</b>            | <b>449,816</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 644,400                | 429,600             | 644,440              | 150.0%                  | (214,840)                | 644,400                  | 429,600               | -                        | 608,030                | 141.5%                    | (178,430)                  | (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%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>644,400</b>         | <b>429,600</b>      | <b>644,440</b>       | <b>150.0%</b>           | <b>(214,840)</b>         | <b>644,400</b>           | <b>429,600</b>        | <b>-</b>                 | <b>608,030</b>         | <b>141.5%</b>             | <b>(178,430)</b>           | <b>(36,410)</b>            |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 8,383                | 100.0%                  | (8,383)                  | -                        | -                     | -                        | 500                    | 100.0%                    | (500)                      | (7,883)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>8,383</b>         | <b>100.0%</b>           | <b>(8,383)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>500</b>             | <b>100.0%</b>             | <b>(500)</b>               | <b>(7,883)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>644,400</b>         | <b>429,600</b>      | <b>652,823</b>       | <b>152.0%</b>           | <b>(223,223)</b>         | <b>644,400</b>           | <b>429,600</b>        | <b>-</b>                 | <b>608,530</b>         | <b>141.7%</b>             | <b>(178,930)</b>           | <b>(44,293)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

General Services  
Energy Program

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 40,000                 | 26,667              | -                    | 0.0%                    | 26,667                   | 40,000                   | 26,667                | -                        | -                      | 0.0%                      | 26,667                     | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>40,000</b>          | <b>26,667</b>       | <b>-</b>             | <b>0.0%</b>             | <b>26,667</b>            | <b>40,000</b>            | <b>26,667</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>26,667</b>              | <b>-</b>                   |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>40,000</b>          | <b>26,667</b>       | <b>-</b>             | <b>0.0%</b>             | <b>26,667</b>            | <b>40,000</b>            | <b>26,667</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>26,667</b>              | <b>-</b>                   |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 376                  | 100.0%                  | (376)                    | -                        | -                     | 58                       | 379                    | 100.0%                    | (379)                      | 3                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>376</b>           | <b>100.0%</b>           | <b>(376)</b>             | <b>-</b>                 | <b>-</b>              | <b>58</b>                | <b>379</b>             | <b>100.0%</b>             | <b>(379)</b>               | <b>3</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>40,000</b>          | <b>26,667</b>       | <b>-</b>             | <b>0.0%</b>             | <b>26,667</b>            | <b>40,000</b>            | <b>26,667</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>26,667</b>              | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>40,000</b>          | <b>26,667</b>       | <b>376</b>           | <b>1.4%</b>             | <b>26,291</b>            | <b>40,000</b>            | <b>26,667</b>         | <b>58</b>                | <b>379</b>             | <b>1.4%</b>               | <b>26,288</b>              | <b>3</b>                   |

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Metro Government of Nashville  
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General Services  
Fleet Management

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 5,326,300              | 3,550,867           | 2,331,265            | 65.7%                   | 1,219,602                | 5,628,300                | 3,752,200             | 355,579                  | 3,096,016              | 82.5%                     | 656,184                    | 764,751                    |
| Overtime                                      | 106,800                | 71,200              | 48,942               | 68.7%                   | 22,258                   | 106,800                  | 71,200                | 1,974                    | 16,094                 | 22.6%                     | 55,106                     | (32,848)                   |
| All Other Salary Codes                        | 618,900                | 412,600             | 408,877              | 99.1%                   | 3,723                    | 618,900                  | 412,600               | 73,820                   | 440,682                | 106.8%                    | (28,082)                   | 31,805                     |
| <b>Total Salaries</b>                         | <b>6,052,000</b>       | <b>4,034,667</b>    | <b>2,789,084</b>     | <b>69.1%</b>            | <b>1,245,583</b>         | <b>6,354,000</b>         | <b>4,236,000</b>      | <b>431,373</b>           | <b>3,552,792</b>       | <b>83.9%</b>              | <b>683,208</b>             | <b>763,708</b>             |
| <b>Fringes</b>                                | <b>2,554,800</b>       | <b>1,703,200</b>    | <b>1,045,398</b>     | <b>61.4%</b>            | <b>657,802</b>           | <b>2,616,600</b>         | <b>1,744,400</b>      | <b>162,148</b>           | <b>1,412,926</b>       | <b>81.0%</b>              | <b>331,474</b>             | <b>367,528</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,000                  | 667                 | 557                  | 83.6%                   | 110                      | 1,000                    | 667                   | 70                       | 557                    | 83.6%                     | 110                        | -                          |
| Professional & Purchased Services             | 136,400                | 90,933              | 186,509              | 205.1%                  | (95,576)                 | 136,400                  | 90,933                | 15,533                   | 154,875                | 170.3%                    | (63,942)                   | (31,634)                   |
| Travel, Tuition & Dues                        | 20,500                 | 13,667              | 12,658               | 92.6%                   | 1,009                    | 20,500                   | 13,667                | 93                       | 5,341                  | 39.1%                     | 8,326                      | (7,317)                    |
| Communications                                | 53,700                 | 35,800              | 31,048               | 86.7%                   | 4,752                    | 53,700                   | 35,800                | 3,658                    | 32,132                 | 89.8%                     | 3,668                      | 1,084                      |
| Repairs & Maintenance Services                | 13,344,300             | 8,896,200           | 9,501,721            | 106.8%                  | (605,521)                | 14,632,300               | 9,754,867             | 962,758                  | 7,523,468              | 77.1%                     | 2,231,399                  | (1,978,253)                |
| Internal Service Fees                         | 591,100                | 394,067             | 384,131              | 97.5%                   | 9,936                    | 562,600                  | 375,067               | 46,193                   | 366,385                | 97.7%                     | 8,682                      | (17,746)                   |
| All Other Expenses                            | 15,468,600             | 10,312,400          | 7,619,890            | 73.9%                   | 2,692,510                | 14,960,300               | 9,973,533             | 1,188,999                | 8,395,424              | 84.2%                     | 1,578,109                  | 775,534                    |
| <b>Total Other Expenses</b>                   | <b>29,615,600</b>      | <b>19,743,733</b>   | <b>17,736,514</b>    | <b>89.8%</b>            | <b>2,007,219</b>         | <b>30,366,800</b>        | <b>20,244,533</b>     | <b>2,217,304</b>         | <b>16,478,182</b>      | <b>81.4%</b>              | <b>3,766,351</b>           | <b>(1,258,332)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>38,222,400</b>      | <b>25,481,600</b>   | <b>21,570,996</b>    | <b>84.7%</b>            | <b>3,910,604</b>         | <b>39,337,400</b>        | <b>26,224,933</b>     | <b>2,810,825</b>         | <b>21,443,900</b>      | <b>81.8%</b>              | <b>4,781,033</b>           | <b>(127,096)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>38,222,400</b>      | <b>25,481,600</b>   | <b>26,302,578</b>    | <b>103.2%</b>           | <b>(820,978)</b>         | <b>39,337,400</b>        | <b>26,224,933</b>     | <b>3,384,187</b>         | <b>26,805,380</b>      | <b>102.2%</b>             | <b>(580,447)</b>           | <b>502,802</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | 46,672               | 100.0%                  | (46,672)                 | -                        | -                     | 28,489                   | 331,388                | 100.0%                    | (331,388)                  | 284,716                    |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>46,672</b>        | <b>100.0%</b>           | <b>(46,672)</b>          | <b>-</b>                 | <b>-</b>              | <b>28,489</b>            | <b>331,388</b>         | <b>100.0%</b>             | <b>(331,388)</b>           | <b>284,716</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>15,998,535</b>    | <b>100.0%</b>           | <b>(15,998,535)</b>      | <b>-</b>                 | <b>-</b>              | <b>4,398,379</b>         | <b>29,498,144</b>      | <b>100.0%</b>             | <b>(29,498,144)</b>        | <b>13,499,609</b>          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>38,222,400</b>      | <b>25,481,600</b>   | <b>42,347,785</b>    | <b>166.2%</b>           | <b>(16,866,185)</b>      | <b>39,337,400</b>        | <b>26,224,933</b>     | <b>7,811,055</b>         | <b>56,634,912</b>      | <b>216.0%</b>             | <b>(30,409,979)</b>        | <b>14,287,127</b>          |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

General Services  
Surplus Property Auction

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 472,100                | 314,733             | 244,119              | 77.6%                   | 70,614                   | 502,000                  | 334,667               | 34,369                   | 288,746                | 86.3%                     | 45,921                     | 44,627                     |
| Overtime                                      | -                      | -                   | 10                   | 100.0%                  | (10)                     | -                        | -                     | -                        | 441                    | 100.0%                    | (441)                      | 431                        |
| All Other Salary Codes                        | 43,300                 | 28,867              | 35,432               | 122.7%                  | (6,565)                  | 43,300                   | 28,867                | 3,747                    | 41,392                 | 143.4%                    | (12,525)                   | 5,960                      |
| <b>Total Salaries</b>                         | <b>515,400</b>         | <b>343,600</b>      | <b>279,561</b>       | <b>81.4%</b>            | <b>64,039</b>            | <b>545,300</b>           | <b>363,533</b>        | <b>38,116</b>            | <b>330,579</b>         | <b>90.9%</b>              | <b>32,954</b>              | <b>51,018</b>              |
| <b>Fringes</b>                                | <b>195,800</b>         | <b>130,533</b>      | <b>129,225</b>       | <b>99.0%</b>            | <b>1,308</b>             | <b>202,000</b>           | <b>134,667</b>        | <b>18,216</b>            | <b>157,364</b>         | <b>116.9%</b>             | <b>(22,697)</b>            | <b>28,139</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 700                    | 467                 | 80                   | 17.1%                   | 387                      | 700                      | 467                   | 10                       | 80                     | 17.1%                     | 387                        | -                          |
| Professional & Purchased Services             | 77,000                 | 51,333              | 30,898               | 60.2%                   | 20,435                   | 77,000                   | 51,333                | 1,238                    | 13,816                 | 26.9%                     | 37,517                     | (17,082)                   |
| Travel, Tuition & Dues                        | 200                    | 133                 | -                    | 0.0%                    | 133                      | 200                      | 133                   | -                        | -                      | 0.0%                      | 133                        | -                          |
| Communications                                | 16,900                 | 11,267              | 3,663                | 32.5%                   | 7,604                    | 16,900                   | 11,267                | 353                      | 3,547                  | 31.5%                     | 7,720                      | (116)                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 37,400                 | 24,933              | 24,946               | 100.1%                  | (13)                     | 32,900                   | 21,933                | 2,729                    | 22,076                 | 100.7%                    | (143)                      | (2,870)                    |
| All Other Expenses                            | 443,600                | 295,733             | 293,432              | 99.2%                   | 2,301                    | 460,900                  | 307,267               | 38,879                   | 315,148                | 102.6%                    | (7,881)                    | 21,716                     |
| <b>Total Other Expenses</b>                   | <b>575,800</b>         | <b>383,867</b>      | <b>353,019</b>       | <b>92.0%</b>            | <b>30,848</b>            | <b>588,600</b>           | <b>392,400</b>        | <b>43,209</b>            | <b>354,667</b>         | <b>90.4%</b>              | <b>37,733</b>              | <b>1,648</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,287,000</b>       | <b>858,000</b>      | <b>761,805</b>       | <b>88.8%</b>            | <b>96,195</b>            | <b>1,335,900</b>         | <b>890,600</b>        | <b>99,541</b>            | <b>842,610</b>         | <b>94.6%</b>              | <b>47,990</b>              | <b>80,805</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,287,000</b>       | <b>858,000</b>      | <b>876,934</b>       | <b>102.2%</b>           | <b>(18,934)</b>          | <b>1,335,900</b>         | <b>890,600</b>        | <b>121,347</b>           | <b>822,499</b>         | <b>92.4%</b>              | <b>68,101</b>              | <b>(54,435)</b>            |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | 1,665,687            | 100.0%                  | (1,665,687)              | -                        | -                     | 115,252                  | 1,084,456              | 100.0%                    | (1,084,456)                | (581,231)                  |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>1,665,687</b>     | <b>100.0%</b>           | <b>(1,665,687)</b>       | <b>-</b>                 | <b>-</b>              | <b>115,252</b>           | <b>1,084,456</b>       | <b>100.0%</b>             | <b>(1,084,456)</b>         | <b>(581,231)</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,287,000</b>       | <b>858,000</b>      | <b>2,542,621</b>     | <b>296.3%</b>           | <b>(1,684,621)</b>       | <b>1,335,900</b>         | <b>890,600</b>        | <b>236,599</b>           | <b>1,906,955</b>       | <b>214.1%</b>             | <b>(1,016,355)</b>         | <b>(635,666)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

General Sessions Court  
DUI Offender

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | 55                   | 100.0%                  | (55)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (55)                       |
| Professional & Purchased Services             | 7,500                  | 5,000               | -                    | 0.0%                    | 5,000                    | 12,800                   | 8,533                 | -                        | (1,640)                | -19.2%                    | 10,173                     | (1,640)                    |
| Travel, Tuition & Dues                        | 12,400                 | 8,267               | -                    | 0.0%                    | 8,267                    | 16,400                   | 10,933                | -                        | 1,450                  | 13.3%                     | 9,483                      | 1,450                      |
| Communications                                | 1,000                  | 667                 | 37                   | 5.6%                    | 630                      | 1,000                    | 667                   | -                        | 37                     | 5.6%                      | 630                        | -                          |
| Repairs & Maintenance Services                | 200                    | 133                 | -                    | 0.0%                    | 133                      | 200                      | 133                   | -                        | -                      | 0.0%                      | 133                        | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 21,900                 | 14,600              | 3,326                | 22.8%                   | 11,274                   | 22,400                   | 14,933                | 253                      | (10,892)               | -72.9%                    | 25,825                     | (14,218)                   |
| <b>Total Other Expenses</b>                   | <b>43,000</b>          | <b>28,667</b>       | <b>3,418</b>         | <b>11.9%</b>            | <b>25,249</b>            | <b>52,800</b>            | <b>35,200</b>         | <b>253</b>               | <b>(11,045)</b>        | <b>-31.4%</b>             | <b>46,245</b>              | <b>(14,463)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>43,000</b>          | <b>28,667</b>       | <b>3,418</b>         | <b>11.9%</b>            | <b>25,249</b>            | <b>52,800</b>            | <b>35,200</b>         | <b>253</b>               | <b>(11,045)</b>        | <b>-31.4%</b>             | <b>46,245</b>              | <b>(14,463)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 43,000                 | 28,667              | 31,223               | 108.9%                  | (2,556)                  | 52,800                   | 35,200                | 4,068                    | 31,797                 | 90.3%                     | 3,403                      | 574                        |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>43,000</b>          | <b>28,667</b>       | <b>31,223</b>        | <b>108.9%</b>           | <b>(2,556)</b>           | <b>52,800</b>            | <b>35,200</b>         | <b>4,068</b>             | <b>31,797</b>          | <b>90.3%</b>              | <b>3,403</b>               | <b>574</b>                 |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>43,000</b>          | <b>28,667</b>       | <b>31,223</b>        | <b>108.9%</b>           | <b>(2,556)</b>           | <b>52,800</b>            | <b>35,200</b>         | <b>4,068</b>             | <b>31,797</b>          | <b>90.3%</b>              | <b>3,403</b>               | <b>574</b>                 |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

General Sessions Court  
Grant Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 73,100                 | 48,733              | 101,395              | 208.1%                  | (52,662)                 | 243,600                  | 162,400               | 19,840                   | 182,453                | 112.3%                    | (20,053)                   | 81,058                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | (2,358)              | 100.0%                  | 2,358                    | 5,100                    | 3,400                 | 244                      | (8,081)                | -237.7%                   | 11,481                     | (5,723)                    |
| <b>Total Salaries</b>                         | <b>73,100</b>          | <b>48,733</b>       | <b>99,037</b>        | <b>203.2%</b>           | <b>(50,304)</b>          | <b>248,700</b>           | <b>165,800</b>        | <b>20,084</b>            | <b>174,372</b>         | <b>105.2%</b>             | <b>(8,572)</b>             | <b>75,335</b>              |
| <b>Fringes</b>                                | <b>14,600</b>          | <b>9,733</b>        | <b>28,397</b>        | <b>291.8%</b>           | <b>(18,664)</b>          | <b>66,500</b>            | <b>44,333</b>         | <b>6,770</b>             | <b>70,618</b>          | <b>159.3%</b>             | <b>(26,285)</b>            | <b>42,221</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | 83,527               | 100.0%                  | (83,527)                 | 171,800                  | 114,533               | 34,850                   | 144,202                | 125.9%                    | (29,669)                   | 60,675                     |
| Travel, Tuition & Dues                        | -                      | -                   | 9,513                | 100.0%                  | (9,513)                  | 53,800                   | 35,867                | 5,967                    | 13,916                 | 38.8%                     | 21,951                     | 4,403                      |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 111                      | 1,009                  | 100.0%                    | (1,009)                    | 1,009                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 57,700                 | 38,467              | 104,482              | 271.6%                  | (66,015)                 | 328,400                  | 218,933               | 13,235                   | 128,192                | 58.6%                     | 90,741                     | 23,710                     |
| <b>Total Other Expenses</b>                   | <b>57,700</b>          | <b>38,467</b>       | <b>197,522</b>       | <b>513.5%</b>           | <b>(159,055)</b>         | <b>554,000</b>           | <b>369,333</b>        | <b>54,163</b>            | <b>287,319</b>         | <b>77.8%</b>              | <b>82,014</b>              | <b>89,797</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>145,400</b>         | <b>96,933</b>       | <b>324,956</b>       | <b>335.2%</b>           | <b>(228,023)</b>         | <b>869,200</b>           | <b>579,467</b>        | <b>81,017</b>            | <b>532,309</b>         | <b>91.9%</b>              | <b>47,158</b>              | <b>207,353</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | (28,442)             | 100.0%                  | 28,442                   | 329,200                  | 219,467               | -                        | 156,221                | 71.2%                     | 63,246                     | 184,663                    |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 60,000                 | 40,000              | 152,314              | 380.8%                  | (112,314)                | 372,000                  | 248,000               | 24,322                   | 54,112                 | 21.8%                     | 193,888                    | (98,202)                   |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>60,000</b>          | <b>40,000</b>       | <b>123,872</b>       | <b>309.7%</b>           | <b>(83,872)</b>          | <b>701,200</b>           | <b>467,467</b>        | <b>24,322</b>            | <b>210,333</b>         | <b>45.0%</b>              | <b>257,134</b>             | <b>86,461</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 85,400                 | 56,933              | 66,529               | 116.9%                  | (9,596)                  | 168,000                  | 112,000               | 15,672                   | 49,254                 | 44.0%                     | 62,746                     | (17,275)                   |
| <b>Total Other Revenue</b>                    | <b>85,400</b>          | <b>56,933</b>       | <b>66,529</b>        | <b>116.9%</b>           | <b>(9,596)</b>           | <b>168,000</b>           | <b>112,000</b>        | <b>15,672</b>            | <b>49,254</b>          | <b>44.0%</b>              | <b>62,746</b>              | <b>(17,275)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>145,400</b>         | <b>96,933</b>       | <b>190,401</b>       | <b>196.4%</b>           | <b>(93,468)</b>          | <b>869,200</b>           | <b>579,467</b>        | <b>39,994</b>            | <b>259,587</b>         | <b>44.8%</b>              | <b>319,880</b>             | <b>69,186</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

General Sessions Court  
Treatment Courts

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | 51,995               | 100.0%                  | (51,995)                 | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (51,995)                   |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | 476                  | 100.0%                  | (476)                    | -                        | -                     | -                        | (2,101)                | 100.0%                    | 2,101                      | (2,577)                    |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>52,471</b>        | <b>100.0%</b>           | <b>(52,471)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>(2,101)</b>         | <b>100.0%</b>             | <b>2,101</b>               | <b>(54,572)</b>            |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>15,152</b>        | <b>100.0%</b>           | <b>(15,152)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(15,152)</b>            |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 600                    | 400                 | 290                  | 72.5%                   | 110                      | 600                      | 400                   | -                        | -                      | 0.0%                      | 400                        | (290)                      |
| Travel, Tuition & Dues                        | 5,000                  | 3,333               | -                    | 0.0%                    | 3,333                    | 4,500                    | 3,000                 | -                        | 200                    | 6.7%                      | 2,800                      | 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                  | 2,400               | -                    | 0.0%                    | 2,400                    | 2,900                    | 1,933                 | -                        | -                      | 0.0%                      | 1,933                      | -                          |
| <b>Total Other Expenses</b>                   | <b>9,200</b>           | <b>6,133</b>        | <b>290</b>           | <b>4.7%</b>             | <b>5,843</b>             | <b>8,000</b>             | <b>5,333</b>          | <b>-</b>                 | <b>200</b>             | <b>3.8%</b>               | <b>5,133</b>               | <b>(90)</b>                |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>9,200</b>           | <b>6,133</b>        | <b>67,913</b>        | <b>1107.3%</b>          | <b>(61,780)</b>          | <b>8,000</b>             | <b>5,333</b>          | <b>-</b>                 | <b>(1,901)</b>         | <b>-35.6%</b>             | <b>7,234</b>               | <b>(69,814)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 9,200                  | 6,133               | 4,758                | 77.6%                   | 1,375                    | 8,000                    | 5,333                 | 195                      | 2,798                  | 52.5%                     | 2,535                      | (1,960)                    |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 1,991                | 100.0%                  | (1,991)                  | -                        | -                     | 492                      | 2,447                  | 100.0%                    | (2,447)                    | 456                        |
| <b>Total Other Revenue</b>                    | <b>9,200</b>           | <b>6,133</b>        | <b>6,749</b>         | <b>110.0%</b>           | <b>(616)</b>             | <b>8,000</b>             | <b>5,333</b>          | <b>687</b>               | <b>5,245</b>           | <b>98.3%</b>              | <b>88</b>                  | <b>(1,504)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>9,200</b>           | <b>6,133</b>        | <b>6,749</b>         | <b>110.0%</b>           | <b>(616)</b>             | <b>8,000</b>             | <b>5,333</b>          | <b>687</b>               | <b>5,245</b>           | <b>98.3%</b>              | <b>88</b>                  | <b>(1,504)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Health**  
**Animal Care and Control**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 12,700                 | 8,467               | 4,637                | 54.8%                   | 3,830                    | 19,000                   | 12,667                | -                        | 2,495                  | 19.7%                     | 10,172                     | (2,142)                    |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 1,000                  | 667                 | -                    | 0.0%                    | 667                      | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 27,300                 | 18,200              | 7,038                | 38.7%                   | 11,162                   | 42,000                   | 28,000                | 44                       | 6,782                  | 24.2%                     | 21,218                     | (256)                      |
| <b>Total Other Expenses</b>                   | <b>41,000</b>          | <b>27,333</b>       | <b>11,675</b>        | <b>42.7%</b>            | <b>15,658</b>            | <b>61,000</b>            | <b>40,667</b>         | <b>44</b>                | <b>9,277</b>           | <b>22.8%</b>              | <b>31,390</b>              | <b>(2,398)</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>41,000</b>          | <b>27,333</b>       | <b>11,675</b>        | <b>42.7%</b>            | <b>15,658</b>            | <b>61,000</b>            | <b>40,667</b>         | <b>44</b>                | <b>9,277</b>           | <b>22.8%</b>              | <b>31,390</b>              | <b>(2,398)</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,000</b>           | <b>667</b>          | <b>285</b>           | <b>42.8%</b>            | <b>382</b>               | <b>1,000</b>             | <b>667</b>            | <b>6</b>                 | <b>1,205</b>           | <b>180.8%</b>             | <b>(538)</b>               | <b>920</b>                 |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 40,000                 | 26,667              | 23,742               | 89.0%                   | 2,925                    | 40,000                   | 26,667                | 2,148                    | 60,988                 | 228.7%                    | (34,321)                   | 37,246                     |
| <b>Total Other Revenue</b>                    | <b>40,000</b>          | <b>26,667</b>       | <b>23,742</b>        | <b>89.0%</b>            | <b>2,925</b>             | <b>40,000</b>            | <b>26,667</b>         | <b>2,148</b>             | <b>60,988</b>          | <b>228.7%</b>             | <b>(34,321)</b>            | <b>37,246</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>41,000</b>          | <b>27,333</b>       | <b>24,027</b>        | <b>87.9%</b>            | <b>3,306</b>             | <b>41,000</b>            | <b>27,333</b>         | <b>2,154</b>             | <b>62,193</b>          | <b>227.5%</b>             | <b>(34,860)</b>            | <b>38,166</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Health  
Clean Air Funds

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 219,000                | 146,000             | 126,879              | 86.9%                   | 19,121                   | 219,000                  | 146,000               | 11,909                   | 78,986                 | 54.1%                     | 67,014                     | (47,893)                   |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | 46,500                 | 31,000              | 29,018               | 93.6%                   | 1,982                    | 46,500                   | 31,000                | 3,645                    | 23,460                 | 75.7%                     | 7,540                      | (5,558)                    |
| <b>Total Salaries</b>                         | <b>265,500</b>         | <b>177,000</b>      | <b>155,897</b>       | <b>88.1%</b>            | <b>21,103</b>            | <b>265,500</b>           | <b>177,000</b>        | <b>15,554</b>            | <b>102,446</b>         | <b>57.9%</b>              | <b>74,554</b>              | <b>(53,451)</b>            |
| <b>Fringes</b>                                | <b>104,000</b>         | <b>69,333</b>       | <b>63,463</b>        | <b>91.5%</b>            | <b>5,870</b>             | <b>104,000</b>           | <b>69,333</b>         | <b>5,460</b>             | <b>40,688</b>          | <b>58.7%</b>              | <b>28,645</b>              | <b>(22,775)</b>            |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 2,000                  | 1,333               | 1,101                | 82.6%                   | 232                      | 2,000                    | 1,333                 | 93                       | 167                    | 12.5%                     | 1,166                      | (934)                      |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>2,000</b>           | <b>1,333</b>        | <b>1,101</b>         | <b>82.6%</b>            | <b>232</b>               | <b>2,000</b>             | <b>1,333</b>          | <b>93</b>                | <b>167</b>             | <b>12.5%</b>              | <b>1,166</b>               | <b>(934)</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>371,500</b>         | <b>247,667</b>      | <b>220,461</b>       | <b>89.0%</b>            | <b>27,206</b>            | <b>371,500</b>           | <b>247,667</b>        | <b>21,107</b>            | <b>143,301</b>         | <b>57.9%</b>              | <b>104,366</b>             | <b>(77,160)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 321,500                | 214,333             | 150,843              | 70.4%                   | 63,490                   | 321,500                  | 214,333               | 9,139                    | 35,050                 | 16.4%                     | 179,283                    | (115,793)                  |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 7,087                | 100.0%                  | (7,087)                  | -                        | -                     | 986                      | 7,336                  | 100.0%                    | (7,336)                    | 249                        |
| <b>Total Other Revenue</b>                    | <b>321,500</b>         | <b>214,333</b>      | <b>157,930</b>       | <b>73.7%</b>            | <b>56,403</b>            | <b>321,500</b>           | <b>214,333</b>        | <b>10,125</b>            | <b>42,386</b>          | <b>19.8%</b>              | <b>171,947</b>             | <b>(115,544)</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>321,500</b>         | <b>214,333</b>      | <b>157,930</b>       | <b>73.7%</b>            | <b>56,403</b>            | <b>321,500</b>           | <b>214,333</b>        | <b>10,125</b>            | <b>42,386</b>          | <b>19.8%</b>              | <b>171,947</b>             | <b>(115,544)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Health  
Grant Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | 1,020,600                | 680,400               | 62,978                   | 363,779                | 53.5%                     | 316,621                    | 363,779                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 1,177                  | 100.0%                    | (1,177)                    | 1,177                      |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | 268,400                  | 178,933               | 4,483                    | 34,384                 | 19.2%                     | 144,549                    | 34,384                     |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>1,289,000</b>         | <b>859,333</b>        | <b>67,461</b>            | <b>399,340</b>         | <b>46.5%</b>              | <b>459,993</b>             | <b>399,340</b>             |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>433,900</b>           | <b>289,267</b>        | <b>15,477</b>            | <b>83,485</b>          | <b>28.9%</b>              | <b>205,782</b>             | <b>83,485</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | 3,739,800                | 2,493,200             | 119,561                  | 389,859                | 15.6%                     | 2,103,341                  | 389,859                    |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | 58,000                   | 38,667                | 533                      | 1,555                  | 4.0%                      | 37,112                     | 1,555                      |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | 62,700                   | 41,800                | 482                      | 3,167                  | 7.6%                      | 38,633                     | 3,167                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 36,364                   | 39,159                 | 100.0%                    | (39,159)                   | 39,159                     |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | 45,000                   | 30,000                | 2,949                    | 20,190                 | 67.3%                     | 9,810                      | 20,190                     |
| <b>Total Other Expenses</b>                   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>3,905,500</b>         | <b>2,603,667</b>      | <b>159,889</b>           | <b>453,930</b>         | <b>17.4%</b>              | <b>2,149,737</b>           | <b>453,930</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>5,628,400</b>         | <b>3,752,267</b>      | <b>242,827</b>           | <b>936,755</b>         | <b>25.0%</b>              | <b>2,815,512</b>           | <b>936,755</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 555,824              | 100.0%                  | (555,824)                | -                        | -                     | 61,908                   | 1,535,126              | 100.0%                    | (1,535,126)                | 979,302                    |
| <b>Total Other Revenue</b>                    | -                      | -                   | <b>555,824</b>       | <b>100.0%</b>           | <b>(555,824)</b>         | -                        | -                     | <b>61,908</b>            | <b>1,535,126</b>       | <b>100.0%</b>             | <b>(1,535,126)</b>         | <b>979,302</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | -                      | -                   | <b>555,824</b>       | <b>100.0%</b>           | <b>(555,824)</b>         | -                        | -                     | <b>61,908</b>            | <b>1,535,126</b>       | <b>100.0%</b>             | <b>(1,535,126)</b>         | <b>979,302</b>             |

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Health  
Grant Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 18,635,200             | 12,423,467          | 9,358,721            | 75.3%                   | 3,064,746                | 21,588,400               | 14,392,267            | 1,264,736                | 11,375,194             | 79.0%                     | 3,017,073                  | 2,016,473                  |
| Overtime                                      | 570,800                | 380,533             | 80,832               | 21.2%                   | 299,701                  | 511,800                  | 341,200               | 5,976                    | 99,483                 | 29.2%                     | 241,717                    | 18,651                     |
| All Other Salary Codes                        | 2,295,800              | 1,530,533           | 1,497,456            | 97.8%                   | 33,077                   | 2,709,500                | 1,806,333             | 270,884                  | 1,659,892              | 91.9%                     | 146,441                    | 162,436                    |
| <b>Total Salaries</b>                         | <b>21,501,800</b>      | <b>14,334,533</b>   | <b>10,937,009</b>    | <b>76.3%</b>            | <b>3,397,524</b>         | <b>24,809,700</b>        | <b>16,539,800</b>     | <b>1,541,596</b>         | <b>13,134,569</b>      | <b>79.4%</b>              | <b>3,405,231</b>           | <b>2,197,560</b>           |
| <b>Fringes</b>                                | <b>7,485,100</b>       | <b>4,990,067</b>    | <b>4,123,936</b>     | <b>82.6%</b>            | <b>866,131</b>           | <b>8,603,500</b>         | <b>5,735,667</b>      | <b>548,760</b>           | <b>4,838,710</b>       | <b>84.4%</b>              | <b>896,957</b>             | <b>714,774</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 11,500                 | 7,667               | 5,482                | 71.5%                   | 2,185                    | 9,200                    | 6,133                 | 1,374                    | 8,831                  | 144.0%                    | (2,698)                    | 3,349                      |
| Professional & Purchased Services             | 16,334,100             | 10,889,400          | 5,187,228            | 47.6%                   | 5,702,172                | 10,452,600               | 6,968,400             | 571,419                  | 4,562,709              | 65.5%                     | 2,405,691                  | (624,519)                  |
| Travel, Tuition & Dues                        | 528,600                | 352,400             | 190,570              | 54.1%                   | 161,830                  | 368,600                  | 245,733               | 25,775                   | 122,302                | 49.8%                     | 123,431                    | (68,268)                   |
| Communications                                | 718,900                | 479,267             | 227,694              | 47.5%                   | 251,573                  | 549,300                  | 366,200               | 16,153                   | 119,777                | 32.7%                     | 246,423                    | (107,917)                  |
| Repairs & Maintenance Services                | 4,000                  | 2,667               | 60,936               | 2285.1%                 | (58,269)                 | 1,000                    | 667                   | 1,730                    | 1,779                  | 266.9%                    | (1,112)                    | (59,157)                   |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 5,338,800              | 3,559,200           | 793,981              | 22.3%                   | 2,765,219                | 5,077,800                | 3,385,200             | (75,284)                 | 931,976                | 27.5%                     | 2,453,224                  | 137,995                    |
| <b>Total Other Expenses</b>                   | <b>22,935,900</b>      | <b>15,290,600</b>   | <b>6,465,891</b>     | <b>42.3%</b>            | <b>8,824,709</b>         | <b>16,458,500</b>        | <b>10,972,333</b>     | <b>541,167</b>           | <b>5,747,374</b>       | <b>52.4%</b>              | <b>5,224,959</b>           | <b>(718,517)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>51,922,800</b>      | <b>34,615,200</b>   | <b>21,526,836</b>    | <b>62.2%</b>            | <b>13,088,364</b>        | <b>49,871,700</b>        | <b>33,247,800</b>     | <b>2,631,523</b>         | <b>23,720,653</b>      | <b>71.3%</b>              | <b>9,527,147</b>           | <b>2,193,817</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>4,400</b>           | <b>2,933</b>        | <b>-</b>             | <b>0.0%</b>             | <b>2,933</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 13,894,700             | 9,263,133           | 1,734,812            | 18.7%                   | 7,528,321                | 9,632,800                | 6,421,867             | -                        | 4,961,566              | 77.3%                     | 1,460,301                  | 3,226,754                  |
| Fed Through State Pass-Through                | 25,591,000             | 17,060,667          | 6,073,840            | 35.6%                   | 10,986,827               | 26,670,400               | 17,780,267            | 1,335,200                | 7,681,479              | 43.2%                     | 10,098,788                 | 1,607,639                  |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 730,200                | 486,800             | -                    | 0.0%                    | 486,800                  | 730,200                  | 486,800               | -                        | -                      | 0.0%                      | 486,800                    | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>40,215,900</b>      | <b>26,810,600</b>   | <b>7,808,652</b>     | <b>29.1%</b>            | <b>19,001,948</b>        | <b>37,033,400</b>        | <b>24,688,933</b>     | <b>1,335,200</b>         | <b>12,643,045</b>      | <b>51.2%</b>              | <b>12,045,888</b>          | <b>4,834,393</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 766,700                | 511,133             | 324,465              | 63.5%                   | 186,668                  | 412,900                  | 275,267               | 19,563                   | 115,444                | 41.9%                     | 159,823                    | (209,021)                  |
| <b>Total Other Revenue</b>                    | <b>766,700</b>         | <b>511,133</b>      | <b>324,465</b>       | <b>63.5%</b>            | <b>186,668</b>           | <b>412,900</b>           | <b>275,267</b>        | <b>19,563</b>            | <b>115,444</b>         | <b>41.9%</b>              | <b>159,823</b>             | <b>(209,021)</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>10,538,900</b>      | <b>7,025,933</b>    | <b>4,554,702</b>     | <b>64.8%</b>            | <b>2,471,231</b>         | <b>12,343,600</b>        | <b>8,229,067</b>      | <b>1,740,748</b>         | <b>6,289,918</b>       | <b>76.4%</b>              | <b>1,939,149</b>           | <b>1,735,216</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>51,525,900</b>      | <b>34,350,600</b>   | <b>12,687,819</b>    | <b>36.9%</b>            | <b>21,662,781</b>        | <b>49,789,900</b>        | <b>33,193,267</b>     | <b>3,095,511</b>         | <b>19,048,407</b>      | <b>57.4%</b>              | <b>14,144,860</b>          | <b>6,360,588</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Historical Commission  
Grant Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | 1,405                | 100.0%                  | (1,405)                  | 35,500                   | 23,667                | 4,045                    | 23,100                 | 97.6%                     | 567                        | 21,695                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>1,405</b>         | <b>100.0%</b>           | <b>(1,405)</b>           | <b>35,500</b>            | <b>23,667</b>         | <b>4,045</b>             | <b>23,100</b>          | <b>97.6%</b>              | <b>567</b>                 | <b>21,695</b>              |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>878</b>           | <b>100.0%</b>           | <b>(878)</b>             | <b>14,900</b>            | <b>9,933</b>          | <b>2,366</b>             | <b>11,490</b>          | <b>115.7%</b>             | <b>(1,557)</b>             | <b>10,612</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 88,900                 | 59,267              | 52,251               | 88.2%                   | 7,016                    | 134,100                  | 89,400                | 2,583                    | 21,249                 | 23.8%                     | 68,151                     | (31,002)                   |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | 4,700                    | 3,133                 | -                        | 4,656                  | 148.6%                    | (1,523)                    | 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                    | 4,333                 | -                        | 5,578                  | 128.7%                    | (1,245)                    | 5,578                      |
| <b>Total Other Expenses</b>                   | <b>88,900</b>          | <b>59,267</b>       | <b>52,251</b>        | <b>88.2%</b>            | <b>7,016</b>             | <b>145,300</b>           | <b>96,867</b>         | <b>2,583</b>             | <b>31,483</b>          | <b>32.5%</b>              | <b>65,384</b>              | <b>(20,768)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>88,900</b>          | <b>59,267</b>       | <b>54,534</b>        | <b>92.0%</b>            | <b>4,733</b>             | <b>195,700</b>           | <b>130,467</b>        | <b>8,994</b>             | <b>66,073</b>          | <b>50.6%</b>              | <b>64,394</b>              | <b>11,539</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 50,000                 | 33,333              | 31,168               | 93.5%                   | 2,165                    | 58,000                   | 38,667                | -                        | -                      | 0.0%                      | 38,667                     | (31,168)                   |
| Fed Through State Pass-Through                | 38,900                 | 25,933              | 14,017               | 54.1%                   | 11,916                   | 80,800                   | 53,867                | -                        | 22,168                 | 41.2%                     | 31,699                     | 8,151                      |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | 6,500                    | 4,333                 | -                        | -                      | 0.0%                      | 4,333                      | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>88,900</b>          | <b>59,267</b>       | <b>45,185</b>        | <b>76.2%</b>            | <b>14,082</b>            | <b>145,300</b>           | <b>96,867</b>         | <b>-</b>                 | <b>22,168</b>          | <b>22.9%</b>              | <b>74,699</b>              | <b>(23,017)</b>            |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>2,283</b>         | <b>100.0%</b>           | <b>(2,283)</b>           | <b>50,400</b>            | <b>33,600</b>         | <b>6,411</b>             | <b>34,589</b>          | <b>102.9%</b>             | <b>(989)</b>               | <b>32,306</b>              |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>88,900</b>          | <b>59,267</b>       | <b>47,468</b>        | <b>80.1%</b>            | <b>11,799</b>            | <b>195,700</b>           | <b>130,467</b>        | <b>6,411</b>             | <b>56,757</b>          | <b>43.5%</b>              | <b>73,710</b>              | <b>9,289</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Information Technology Service  
Nash Educ Comm & ArtsTVCapital

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 2,250                  | 100.0%                    | (2,250)                    | 2,250                      |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 200,000                | 133,333             | 4,606                | 3.5%                    | 128,727                  | 200,000                  | 133,333               | -                        | 121,830                | 91.4%                     | 11,503                     | 117,224                    |
| <b>Total Other Expenses</b>                   | 200,000                | 133,333             | 4,606                | 3.5%                    | 128,727                  | 200,000                  | 133,333               | -                        | 124,080                | 93.1%                     | 9,253                      | 119,474                    |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | 200,000                | 133,333             | 4,606                | 3.5%                    | 128,727                  | 200,000                  | 133,333               | -                        | 124,080                | 93.1%                     | 9,253                      | 119,474                    |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 200,000                | 133,333             | 181                  | 0.1%                    | 133,152                  | 200,000                  | 133,333               | -                        | -                      | 0.0%                      | 133,333                    | (181)                      |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | 200,000                | 133,333             | 181                  | 0.1%                    | 133,152                  | 200,000                  | 133,333               | -                        | -                      | 0.0%                      | 133,333                    | (181)                      |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | 200,000                | 133,333             | 181                  | 0.1%                    | 133,152                  | 200,000                  | 133,333               | -                        | -                      | 0.0%                      | 133,333                    | (181)                      |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Information Technology Service  
Information Technology Service

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 16,753,900             | 11,169,267          | 8,535,146            | 76.4%                   | 2,634,121                | 18,043,100               | 12,028,733            | 1,181,494                | 10,232,724             | 85.1%                     | 1,796,009                  | 1,697,578                  |
| Overtime                                      | 57,000                 | 38,000              | 19,443               | 51.2%                   | 18,557                   | 57,000                   | 38,000                | 1,568                    | 19,917                 | 52.4%                     | 18,083                     | 474                        |
| All Other Salary Codes                        | 79,400                 | 52,933              | 1,078,984            | 2038.4%                 | (1,026,051)              | 79,400                   | 52,933                | 145,137                  | 1,315,942              | 2486.0%                   | (1,263,009)                | 236,958                    |
| <b>Total Salaries</b>                         | <b>16,890,300</b>      | <b>11,260,200</b>   | <b>9,633,573</b>     | <b>85.6%</b>            | <b>1,626,627</b>         | <b>18,179,500</b>        | <b>12,119,667</b>     | <b>1,328,199</b>         | <b>11,568,583</b>      | <b>95.5%</b>              | <b>551,084</b>             | <b>1,935,010</b>           |
| <b>Fringes</b>                                | <b>5,055,700</b>       | <b>3,370,467</b>    | <b>3,274,857</b>     | <b>97.2%</b>            | <b>95,610</b>            | <b>5,333,900</b>         | <b>3,555,933</b>      | <b>444,320</b>           | <b>3,964,195</b>       | <b>111.5%</b>             | <b>(408,262)</b>           | <b>689,338</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 3,500                  | 2,333               | 968                  | 41.5%                   | 1,365                    | 3,500                    | 2,333                 | 470                      | 2,066                  | 88.5%                     | 267                        | 1,098                      |
| Professional & Purchased Services             | 8,121,100              | 5,414,067           | 5,926,633            | 109.5%                  | (512,566)                | 8,961,600                | 5,974,400             | 514,872                  | 6,618,590              | 110.8%                    | (644,190)                  | 691,957                    |
| Travel, Tuition & Dues                        | 5,100                  | 3,400               | 30,511               | 897.4%                  | (27,111)                 | 5,100                    | 3,400                 | 2,913                    | 37,672                 | 1108.0%                   | (34,272)                   | 7,161                      |
| Communications                                | 190,800                | 127,200             | 187,267              | 147.2%                  | (60,067)                 | 191,200                  | 127,467               | 45,653                   | 192,499                | 151.0%                    | (65,032)                   | 5,232                      |
| Repairs & Maintenance Services                | 6,093,700              | 4,062,467           | 2,333,479            | 57.4%                   | 1,728,988                | 6,701,900                | 4,467,933             | 32,488                   | 4,066,088              | 91.0%                     | 401,845                    | 1,732,609                  |
| Internal Service Fees                         | 80,100                 | 53,400              | 63,734               | 119.4%                  | (10,334)                 | 82,600                   | 55,067                | 8,280                    | 62,446                 | 113.4%                    | (7,379)                    | (1,288)                    |
| All Other Expenses                            | 10,750,300             | 7,166,867           | 6,431,324            | 89.7%                   | 735,543                  | 11,694,500               | 7,796,333             | 1,371,270                | 8,203,820              | 105.2%                    | (407,487)                  | 1,772,496                  |
| <b>Total Other Expenses</b>                   | <b>25,244,600</b>      | <b>16,829,733</b>   | <b>14,973,916</b>    | <b>89.0%</b>            | <b>1,855,817</b>         | <b>27,640,400</b>        | <b>18,426,933</b>     | <b>1,975,946</b>         | <b>19,183,181</b>      | <b>104.1%</b>             | <b>(756,248)</b>           | <b>4,209,265</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>47,190,600</b>      | <b>31,460,400</b>   | <b>27,882,346</b>    | <b>88.6%</b>            | <b>3,578,054</b>         | <b>51,153,800</b>        | <b>34,102,533</b>     | <b>3,748,465</b>         | <b>34,715,959</b>      | <b>101.8%</b>             | <b>(613,426)</b>           | <b>6,833,613</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>47,190,600</b>      | <b>31,460,400</b>   | <b>31,671,219</b>    | <b>100.7%</b>           | <b>(210,819)</b>         | <b>49,919,400</b>        | <b>33,279,600</b>     | <b>4,126,537</b>         | <b>33,684,338</b>      | <b>101.2%</b>             | <b>(404,738)</b>           | <b>2,013,119</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | 1,234,400                | 822,933               | -                        | -                      | 0.0%                      | 822,933                    | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>1,234,400</b>         | <b>822,933</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>822,933</b>             | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>(286,007)</b>     | <b>100.0%</b>           | <b>286,007</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>(286,007)</b>       | <b>100.0%</b>             | <b>286,007</b>             | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>47,190,600</b>      | <b>31,460,400</b>   | <b>31,385,212</b>    | <b>99.8%</b>            | <b>75,188</b>            | <b>51,153,800</b>        | <b>34,102,533</b>     | <b>4,126,537</b>         | <b>33,398,331</b>      | <b>97.9%</b>              | <b>704,202</b>             | <b>2,013,119</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Information Technology Service  
Technology Revolving

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | 6,495                | 100.0%                  | (6,495)                  | -                        | -                     | -                        | 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                | 171,600             | 1,343,064            | 782.7%                  | (1,171,464)              | 393,000                  | 262,000               | 467,014                  | 1,586,293              | 605.5%                    | (1,324,293)                | 243,229                    |
| <b>Total Other Expenses</b>                   | <b>257,400</b>         | <b>171,600</b>      | <b>1,349,559</b>     | <b>786.5%</b>           | <b>(1,177,959)</b>       | <b>393,000</b>           | <b>262,000</b>        | <b>467,014</b>           | <b>1,589,918</b>       | <b>606.8%</b>             | <b>(1,327,918)</b>         | <b>240,359</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>257,400</b>         | <b>171,600</b>      | <b>1,349,559</b>     | <b>786.5%</b>           | <b>(1,177,959)</b>       | <b>393,000</b>           | <b>262,000</b>        | <b>467,014</b>           | <b>1,589,918</b>       | <b>606.8%</b>             | <b>(1,327,918)</b>         | <b>240,359</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>257,400</b>         | <b>171,600</b>      | <b>333,083</b>       | <b>194.1%</b>           | <b>(161,483)</b>         | <b>393,000</b>           | <b>262,000</b>        | <b>35,878</b>            | <b>320,402</b>         | <b>122.3%</b>             | <b>(58,402)</b>            | <b>(12,681)</b>            |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>10,000</b>          | <b>100.0%</b>             | <b>(10,000)</b>            | <b>10,000</b>              |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>257,400</b>         | <b>171,600</b>      | <b>333,083</b>       | <b>194.1%</b>           | <b>(161,483)</b>         | <b>393,000</b>           | <b>262,000</b>        | <b>35,878</b>            | <b>330,402</b>         | <b>126.1%</b>             | <b>(68,402)</b>            | <b>(2,681)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Information Technology Service  
Technology Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 246,600                | 164,400             | 81,098               | 49.3%                   | 83,302                   | 615,100                  | 410,067               | 11,783                   | 80,816                 | 19.7%                     | 329,251                    | (282)                      |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | 11,592               | 100.0%                  | (11,592)                 | -                        | -                     | 1,131                    | 16,866                 | 100.0%                    | (16,866)                   | 5,274                      |
| <b>Total Salaries</b>                         | <b>246,600</b>         | <b>164,400</b>      | <b>92,690</b>        | <b>56.4%</b>            | <b>71,710</b>            | <b>615,100</b>           | <b>410,067</b>        | <b>12,914</b>            | <b>97,682</b>          | <b>23.8%</b>              | <b>312,385</b>             | <b>4,992</b>               |
| <b>Fringes</b>                                | <b>86,300</b>          | <b>57,533</b>       | <b>39,031</b>        | <b>67.8%</b>            | <b>18,502</b>            | <b>218,300</b>           | <b>145,533</b>        | <b>5,871</b>             | <b>45,584</b>          | <b>31.3%</b>              | <b>99,949</b>              | <b>6,553</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 1,538,700              | 1,025,800           | 593,898              | 57.9%                   | 431,902                  | 1,038,200                | 692,133               | 154,023                  | 836,529                | 120.9%                    | (144,396)                  | 242,631                    |
| 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              | 962,000             | 46,334               | 4.8%                    | 915,666                  | 1,443,000                | 962,000               | -                        | 179,382                | 18.6%                     | 782,618                    | 133,048                    |
| <b>Total Other Expenses</b>                   | <b>2,981,700</b>       | <b>1,987,800</b>    | <b>640,232</b>       | <b>32.2%</b>            | <b>1,347,568</b>         | <b>2,481,200</b>         | <b>1,654,133</b>      | <b>154,023</b>           | <b>1,015,911</b>       | <b>61.4%</b>              | <b>638,222</b>             | <b>375,679</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>3,314,600</b>       | <b>2,209,733</b>    | <b>771,953</b>       | <b>34.9%</b>            | <b>1,437,780</b>         | <b>3,314,600</b>         | <b>2,209,733</b>      | <b>172,808</b>           | <b>1,159,177</b>       | <b>52.5%</b>              | <b>1,050,556</b>           | <b>387,224</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>3,138,400</b>       | <b>2,092,267</b>    | <b>1,948,174</b>     | <b>93.1%</b>            | <b>144,093</b>           | <b>3,138,400</b>         | <b>2,092,267</b>      | <b>186,577</b>           | <b>1,616,226</b>       | <b>77.2%</b>              | <b>476,041</b>             | <b>(331,948)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 175,002              | 100.0%                  | (175,002)                | -                        | -                     | 32,778                   | 210,699                | 100.0%                    | (210,699)                  | 35,697                     |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>175,002</b>       | <b>100.0%</b>           | <b>(175,002)</b>         | <b>-</b>                 | <b>-</b>              | <b>32,778</b>            | <b>210,699</b>         | <b>100.0%</b>             | <b>(210,699)</b>           | <b>35,697</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>3,138,400</b>       | <b>2,092,267</b>    | <b>2,123,176</b>     | <b>101.5%</b>           | <b>(30,909)</b>          | <b>3,138,400</b>         | <b>2,092,267</b>      | <b>219,355</b>           | <b>1,826,925</b>       | <b>87.3%</b>              | <b>265,342</b>             | <b>(296,251)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Juvenile Court  
Grant Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 1,565,900              | 1,043,933           | 936,707              | 89.7%                   | 107,226                  | 1,568,100                | 1,045,400             | 117,359                  | 1,011,120              | 96.7%                     | 34,280                     | 74,413                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | 199,200                | 132,800             | 121,293              | 91.3%                   | 11,507                   | 202,000                  | 134,667               | 18,110                   | 135,379                | 100.5%                    | (712)                      | 14,086                     |
| <b>Total Salaries</b>                         | <b>1,765,100</b>       | <b>1,176,733</b>    | <b>1,058,000</b>     | <b>89.9%</b>            | <b>118,733</b>           | <b>1,770,100</b>         | <b>1,180,067</b>      | <b>135,469</b>           | <b>1,146,499</b>       | <b>97.2%</b>              | <b>33,568</b>              | <b>88,499</b>              |
| <b>Fringes</b>                                | <b>689,800</b>         | <b>459,867</b>      | <b>387,133</b>       | <b>84.2%</b>            | <b>72,734</b>            | <b>690,300</b>           | <b>460,200</b>        | <b>45,459</b>            | <b>400,066</b>         | <b>86.9%</b>              | <b>60,134</b>              | <b>12,933</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 33,900                 | 22,600              | 5,884                | 26.0%                   | 16,716                   | 134,200                  | 89,467                | 900                      | 18,383                 | 20.5%                     | 71,084                     | 12,499                     |
| Travel, Tuition & Dues                        | 36,500                 | 24,333              | 8,304                | 34.1%                   | 16,029                   | 58,900                   | 39,267                | 1,283                    | 14,042                 | 35.8%                     | 25,225                     | 5,738                      |
| Communications                                | 15,900                 | 10,600              | 13,638               | 128.7%                  | (3,038)                  | 17,900                   | 11,933                | 1,233                    | 10,306                 | 86.4%                     | 1,627                      | (3,332)                    |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 26,400                 | 17,600              | 17,600               | 100.0%                  | -                        | 25,700                   | 17,133                | 2,142                    | 17,133                 | 100.0%                    | 0                          | (467)                      |
| All Other Expenses                            | 22,500                 | 15,000              | 7,899                | 52.7%                   | 7,101                    | 292,100                  | 194,733               | 17,943                   | 118,156                | 60.7%                     | 76,577                     | 110,257                    |
| <b>Total Other Expenses</b>                   | <b>135,200</b>         | <b>90,133</b>       | <b>53,325</b>        | <b>59.2%</b>            | <b>36,808</b>            | <b>528,800</b>           | <b>352,533</b>        | <b>23,501</b>            | <b>178,020</b>         | <b>50.5%</b>              | <b>174,513</b>             | <b>124,695</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>249,100</b>         | <b>166,067</b>      | <b>89,654</b>        | <b>54.0%</b>            | <b>76,413</b>            | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(89,654)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,839,200</b>       | <b>1,892,800</b>    | <b>1,588,112</b>     | <b>83.9%</b>            | <b>304,688</b>           | <b>2,989,200</b>         | <b>1,992,800</b>      | <b>204,429</b>           | <b>1,724,585</b>       | <b>86.5%</b>              | <b>268,215</b>             | <b>136,473</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 1,389,400              | 926,267             | 527,638              | 57.0%                   | 398,629                  | 1,389,400                | 926,267               | -                        | 627,124                | 67.7%                     | 299,143                    | 99,486                     |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 724,800                | 483,200             | 224,536              | 46.5%                   | 258,664                  | 874,800                  | 583,200               | -                        | 309,211                | 53.0%                     | 273,989                    | 84,675                     |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>2,114,200</b>       | <b>1,409,467</b>    | <b>752,174</b>       | <b>53.4%</b>            | <b>657,293</b>           | <b>2,264,200</b>         | <b>1,509,467</b>      | <b>-</b>                 | <b>936,335</b>         | <b>62.0%</b>              | <b>573,132</b>             | <b>184,161</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>725,000</b>         | <b>483,333</b>      | <b>275,665</b>       | <b>57.0%</b>            | <b>207,668</b>           | <b>725,000</b>           | <b>483,333</b>        | <b>-</b>                 | <b>327,916</b>         | <b>67.8%</b>              | <b>155,417</b>             | <b>52,251</b>              |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,839,200</b>       | <b>1,892,800</b>    | <b>1,027,839</b>     | <b>54.3%</b>            | <b>864,961</b>           | <b>2,989,200</b>         | <b>1,992,800</b>      | <b>-</b>                 | <b>1,264,251</b>       | <b>63.4%</b>              | <b>728,549</b>             | <b>236,412</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Juvenile Court Clerk  
Computer Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 4,000                  | 2,667               | 2,212                | 83.0%                   | 455                      | 4,000                    | 2,667                 | -                        | 1,070                  | 40.1%                     | 1,597                      | (1,142)                    |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 7,500                  | 5,000               | 4,183                | 83.7%                   | 817                      | 7,500                    | 5,000                 | 690                      | 4,879                  | 97.6%                     | 121                        | 696                        |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 20,100                 | 13,400              | 7,221                | 53.9%                   | 6,179                    | 13,100                   | 8,733                 | -                        | 106                    | 1.2%                      | 8,627                      | (7,115)                    |
| <b>Total Other Expenses</b>                   | <b>31,600</b>          | <b>21,067</b>       | <b>13,616</b>        | <b>64.6%</b>            | <b>7,451</b>             | <b>24,600</b>            | <b>16,400</b>         | <b>690</b>               | <b>6,055</b>           | <b>36.9%</b>              | <b>10,345</b>              | <b>(7,561)</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>31,600</b>          | <b>21,067</b>       | <b>13,616</b>        | <b>64.6%</b>            | <b>7,451</b>             | <b>24,600</b>            | <b>16,400</b>         | <b>690</b>               | <b>6,055</b>           | <b>36.9%</b>              | <b>10,345</b>              | <b>(7,561)</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>11,600</b>          | <b>7,733</b>        | <b>5,444</b>         | <b>70.4%</b>            | <b>2,289</b>             | <b>11,600</b>            | <b>7,733</b>          | <b>1,168</b>             | <b>6,060</b>           | <b>78.4%</b>              | <b>1,673</b>               | <b>616</b>                 |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 394                  | 100.0%                  | (394)                    | -                        | -                     | 29                       | 199                    | 100.0%                    | (199)                      | (195)                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>394</b>           | <b>100.0%</b>           | <b>(394)</b>             | <b>-</b>                 | <b>-</b>              | <b>29</b>                | <b>199</b>             | <b>100.0%</b>             | <b>(199)</b>               | <b>(195)</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>11,600</b>          | <b>7,733</b>        | <b>5,838</b>         | <b>75.5%</b>            | <b>1,895</b>             | <b>11,600</b>            | <b>7,733</b>          | <b>1,197</b>             | <b>6,259</b>           | <b>80.9%</b>              | <b>1,474</b>               | <b>421</b>                 |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Admin & Leasehold**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 1,511,100              | 1,007,400           | 1,060,507            | 105.3%                  | (53,107)                 | 2,169,700                | 1,446,467             | 141,857                  | 1,197,811              | 82.8%                     | 248,656                    | 137,304                    |
| Overtime                                      | -                      | -                   | 2,430                | 100.0%                  | (2,430)                  | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (2,430)                    |
| All Other Salary Codes                        | 304,900                | 203,267             | 195,865              | 96.4%                   | 7,402                    | 364,900                  | 243,267               | 23,978                   | 208,377                | 85.7%                     | 34,890                     | 12,512                     |
| <b>Total Salaries</b>                         | <b>1,816,000</b>       | <b>1,210,667</b>    | <b>1,258,802</b>     | <b>104.0%</b>           | <b>(48,135)</b>          | <b>2,534,600</b>         | <b>1,689,733</b>      | <b>165,835</b>           | <b>1,406,188</b>       | <b>83.2%</b>              | <b>283,545</b>             | <b>147,386</b>             |
| <b>Fringes</b>                                | <b>602,800</b>         | <b>401,867</b>      | <b>422,957</b>       | <b>105.2%</b>           | <b>(21,090)</b>          | <b>774,700</b>           | <b>516,467</b>        | <b>51,688</b>            | <b>442,382</b>         | <b>85.7%</b>              | <b>74,085</b>              | <b>19,425</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 700                    | 467                 | 398                  | 85.3%                   | 69                       | 700                      | 467                   | 50                       | 398                    | 85.3%                     | 69                         | -                          |
| Professional & Purchased Services             | 4,038,100              | 2,692,067           | 121,883              | 4.5%                    | 2,570,184                | 266,100                  | 177,400               | 14,348                   | 179,130                | 101.0%                    | (1,730)                    | 57,247                     |
| Travel, Tuition & Dues                        | 39,200                 | 26,133              | 19,840               | 75.9%                   | 6,293                    | 66,500                   | 44,333                | -                        | 2,730                  | 6.2%                      | 41,603                     | (17,110)                   |
| Communications                                | 216,600                | 144,400             | 134,453              | 93.1%                   | 9,947                    | 299,600                  | 199,733               | 17,985                   | 134,744                | 67.5%                     | 64,989                     | 291                        |
| Repairs & Maintenance Services                | 265,900                | 177,267             | 184,424              | 104.0%                  | (7,157)                  | 259,200                  | 172,800               | 9,243                    | 167,238                | 96.8%                     | 5,562                      | (17,186)                   |
| Internal Service Fees                         | 1,331,000              | 887,333             | 887,562              | 100.0%                  | (229)                    | 1,279,100                | 852,733               | 103,539                  | 848,352                | 99.5%                     | 4,381                      | (39,210)                   |
| All Other Expenses                            | 160,300                | 106,867             | 279,571              | 261.6%                  | (172,704)                | 606,400                  | 404,267               | (57,774)                 | 185,839                | 46.0%                     | 218,428                    | (93,732)                   |
| <b>Total Other Expenses</b>                   | <b>6,051,800</b>       | <b>4,034,533</b>    | <b>1,628,131</b>     | <b>40.4%</b>            | <b>2,406,402</b>         | <b>2,777,600</b>         | <b>1,851,733</b>      | <b>87,391</b>            | <b>1,518,431</b>       | <b>82.0%</b>              | <b>333,302</b>             | <b>(109,700)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>4,000,000</b>       | <b>2,666,667</b>    | <b>4,313,383</b>     | <b>161.8%</b>           | <b>(1,646,716)</b>       | <b>2,554,900</b>         | <b>1,703,267</b>      | <b>302,679</b>           | <b>4,076,200</b>       | <b>239.3%</b>             | <b>(2,372,933)</b>         | <b>(237,183)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>12,470,600</b>      | <b>8,313,733</b>    | <b>7,623,273</b>     | <b>91.7%</b>            | <b>690,460</b>           | <b>8,641,800</b>         | <b>5,761,200</b>      | <b>607,593</b>           | <b>7,443,201</b>       | <b>129.2%</b>             | <b>(1,682,001)</b>         | <b>(180,072)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>496</b>           | <b>100.0%</b>           | <b>(496)</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(496)</b>               |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 151,645                  | 1,871,945              | 100.0%                    | (1,871,945)                | 1,871,945                  |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>151,645</b>           | <b>1,871,945</b>       | <b>100.0%</b>             | <b>(1,871,945)</b>         | <b>1,871,945</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | 249                  | 100.0%                  | (249)                    | -                        | -                     | 99                       | 1,503                  | 100.0%                    | (1,503)                    | 1,254                      |
| Miscellaneous Revenue                         | -                      | -                   | 240,784              | 100.0%                  | (240,784)                | -                        | -                     | 49,600                   | 296,679                | 100.0%                    | (296,679)                  | 55,895                     |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>241,033</b>       | <b>100.0%</b>           | <b>(241,033)</b>         | <b>-</b>                 | <b>-</b>              | <b>49,699</b>            | <b>298,182</b>         | <b>100.0%</b>             | <b>(298,182)</b>           | <b>57,149</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>8,475,600</b>       | <b>5,650,400</b>    | <b>6,363,601</b>     | <b>112.6%</b>           | <b>(713,201)</b>         | <b>8,641,800</b>         | <b>5,761,200</b>      | <b>-</b>                 | <b>4,333,850</b>       | <b>75.2%</b>              | <b>1,427,350</b>           | <b>(2,029,751)</b>         |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>8,475,600</b>       | <b>5,650,400</b>    | <b>6,605,130</b>     | <b>116.9%</b>           | <b>(954,730)</b>         | <b>8,641,800</b>         | <b>5,761,200</b>      | <b>201,344</b>           | <b>6,503,977</b>       | <b>112.9%</b>             | <b>(742,777)</b>           | <b>(101,153)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission**  
**All Other Funds**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 282,000                | 188,000             | 787,416              | 418.8%                  | (599,416)                | 282,000                  | 188,000               | 59,733                   | 364,505                | 193.9%                    | (176,505)                  | (422,911)                  |
| 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                   | 16,667                | -                        | 26,091                 | 156.5%                    | (9,424)                    | 26,024                     |
| <b>Total Other Expenses</b>                   | <b>282,000</b>         | <b>188,000</b>      | <b>787,483</b>       | <b>418.9%</b>           | <b>(599,483)</b>         | <b>307,000</b>           | <b>204,667</b>        | <b>59,733</b>            | <b>390,596</b>         | <b>190.8%</b>             | <b>(185,929)</b>           | <b>(396,887)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>189,800</b>         | <b>126,533</b>      | <b>25,000</b>        | <b>19.8%</b>            | <b>101,533</b>           | <b>164,800</b>           | <b>109,867</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>109,867</b>             | <b>(25,000)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>471,800</b>         | <b>314,533</b>      | <b>812,483</b>       | <b>258.3%</b>           | <b>(497,950)</b>         | <b>471,800</b>           | <b>314,533</b>        | <b>59,733</b>            | <b>390,596</b>         | <b>124.2%</b>             | <b>(76,063)</b>            | <b>(421,887)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 102,500                | 68,333              | (4,472)              | -6.5%                   | 72,805                   | 102,500                  | 68,333                | (12,589)                 | (24,935)               | -36.5%                    | 93,268                     | (20,463)                   |
| <b>Total Other Revenue</b>                    | <b>102,500</b>         | <b>68,333</b>       | <b>(4,472)</b>       | <b>-6.5%</b>            | <b>72,805</b>            | <b>102,500</b>           | <b>68,333</b>         | <b>(12,589)</b>          | <b>(24,935)</b>        | <b>-36.5%</b>             | <b>93,268</b>              | <b>(20,463)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>369,300</b>         | <b>246,200</b>      | <b>1,119,300</b>     | <b>454.6%</b>           | <b>(873,100)</b>         | <b>369,300</b>           | <b>246,200</b>        | <b>62,727</b>            | <b>432,027</b>         | <b>175.5%</b>             | <b>(185,827)</b>           | <b>(687,273)</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>471,800</b>         | <b>314,533</b>      | <b>1,114,828</b>     | <b>354.4%</b>           | <b>(800,295)</b>         | <b>471,800</b>           | <b>314,533</b>        | <b>50,138</b>            | <b>407,092</b>         | <b>129.4%</b>             | <b>(92,559)</b>            | <b>(707,736)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
BF/AF Care Program**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 441,300                | 294,200             | 146,002              | 49.6%                   | 148,198                  | 452,800                  | 301,867               | 31,574                   | 241,120                | 79.9%                     | 60,747                     | 95,118                     |
| Overtime                                      | -                      | -                   | 1,353                | 100.0%                  | (1,353)                  | -                        | -                     | 1,629                    | 6,865                  | 100.0%                    | (6,865)                    | 5,512                      |
| All Other Salary Codes                        | -                      | -                   | 110                  | 100.0%                  | (110)                    | -                        | -                     | 1,314                    | 5,844                  | 100.0%                    | (5,844)                    | 5,734                      |
| <b>Total Salaries</b>                         | <b>441,300</b>         | <b>294,200</b>      | <b>147,465</b>       | <b>50.1%</b>            | <b>146,735</b>           | <b>452,800</b>           | <b>301,867</b>        | <b>34,517</b>            | <b>253,829</b>         | <b>84.1%</b>              | <b>48,038</b>              | <b>106,364</b>             |
| <b>Fringes</b>                                | <b>37,400</b>          | <b>24,933</b>       | <b>11,454</b>        | <b>45.9%</b>            | <b>13,479</b>            | <b>39,700</b>            | <b>26,467</b>         | <b>3,235</b>             | <b>24,108</b>          | <b>91.1%</b>              | <b>2,359</b>               | <b>12,654</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 878,800                | 585,867             | 10,987               | 1.9%                    | 574,880                  | 289,900                  | 193,267               | -                        | 11,899                 | 6.2%                      | 181,368                    | 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                 | 11,467              | 12,900               | 112.5%                  | (1,433)                  | 46,100                   | 30,733                | 913                      | 42,547                 | 138.4%                    | (11,814)                   | 29,647                     |
| <b>Total Other Expenses</b>                   | <b>896,000</b>         | <b>597,333</b>      | <b>23,887</b>        | <b>4.0%</b>             | <b>573,446</b>           | <b>336,000</b>           | <b>224,000</b>        | <b>913</b>               | <b>54,446</b>          | <b>24.3%</b>              | <b>169,554</b>             | <b>30,559</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>40,000</b>          | <b>26,667</b>       | <b>27,108</b>        | <b>101.7%</b>           | <b>(441)</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(27,108)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,414,700</b>       | <b>943,133</b>      | <b>209,914</b>       | <b>22.3%</b>            | <b>733,219</b>           | <b>828,500</b>           | <b>552,333</b>        | <b>38,665</b>            | <b>332,383</b>         | <b>60.2%</b>              | <b>219,950</b>             | <b>122,469</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>350,000</b>         | <b>233,333</b>      | <b>82,710</b>        | <b>35.4%</b>            | <b>150,623</b>           | <b>350,000</b>           | <b>233,333</b>        | <b>5,318</b>             | <b>76,062</b>          | <b>32.6%</b>              | <b>157,271</b>             | <b>(6,648)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 350,000                | 233,333             | 84,333               | 36.1%                   | 149,000                  | 350,000                  | 233,333               | 15,424                   | 64,672                 | 27.7%                     | 168,661                    | (19,661)                   |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>350,000</b>         | <b>233,333</b>      | <b>84,333</b>        | <b>36.1%</b>            | <b>149,000</b>           | <b>350,000</b>           | <b>233,333</b>        | <b>15,424</b>            | <b>64,672</b>          | <b>27.7%</b>              | <b>168,661</b>             | <b>(19,661)</b>            |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 7,186                  | 100.0%                    | (7,186)                    | 7,186                      |
| Miscellaneous Revenue                         | -                      | -                   | 22,090               | 100.0%                  | (22,090)                 | -                        | -                     | 2,760                    | 20,948                 | 100.0%                    | (20,948)                   | (1,142)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>22,090</b>        | <b>100.0%</b>           | <b>(22,090)</b>          | <b>-</b>                 | <b>-</b>              | <b>2,760</b>             | <b>28,134</b>          | <b>100.0%</b>             | <b>(28,134)</b>            | <b>6,044</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>114,700</b>         | <b>76,467</b>       | <b>2,000</b>         | <b>2.6%</b>             | <b>74,467</b>            | <b>128,500</b>           | <b>85,667</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>85,667</b>              | <b>(2,000)</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>814,700</b>         | <b>543,133</b>      | <b>191,133</b>       | <b>35.2%</b>            | <b>352,000</b>           | <b>828,500</b>           | <b>552,333</b>        | <b>23,502</b>            | <b>168,868</b>         | <b>30.6%</b>              | <b>383,465</b>             | <b>(22,265)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
CACFP**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 338,400                | 225,600             | 143,065              | 63.4%                   | 82,535                   | 363,500                  | 242,333               | 21,617                   | 177,988                | 73.4%                     | 64,345                     | 34,923                     |
| Overtime                                      | -                      | -                   | 1,192                | 100.0%                  | (1,192)                  | -                        | -                     | 32                       | 1,680                  | 100.0%                    | (1,680)                    | 488                        |
| All Other Salary Codes                        | 67,000                 | 44,667              | 33,109               | 74.1%                   | 11,558                   | 67,000                   | 44,667                | 4,194                    | 43,216                 | 96.8%                     | 1,451                      | 10,107                     |
| <b>Total Salaries</b>                         | <b>405,400</b>         | <b>270,267</b>      | <b>177,366</b>       | <b>65.6%</b>            | <b>92,901</b>            | <b>430,500</b>           | <b>287,000</b>        | <b>25,843</b>            | <b>222,884</b>         | <b>77.7%</b>              | <b>64,116</b>              | <b>45,518</b>              |
| <b>Fringes</b>                                | <b>113,700</b>         | <b>75,800</b>       | <b>62,002</b>        | <b>81.8%</b>            | <b>13,798</b>            | <b>128,800</b>           | <b>85,867</b>         | <b>8,551</b>             | <b>75,397</b>          | <b>87.8%</b>              | <b>10,470</b>              | <b>13,395</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 2,900                  | 1,933               | 2,848                | 147.3%                  | (915)                    | 6,300                    | 4,200                 | 531                      | 4,143                  | 98.6%                     | 57                         | 1,295                      |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 700                    | 467                 | -                    | 0.0%                    | 467                      | 3,200                    | 2,133                 | -                        | -                      | 0.0%                      | 2,133                      | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 947,400                | 631,600             | 492,794              | 78.0%                   | 138,806                  | 1,031,600                | 687,733               | 131,252                  | 608,043                | 88.4%                     | 79,690                     | 115,249                    |
| <b>Total Other Expenses</b>                   | <b>951,000</b>         | <b>634,000</b>      | <b>495,642</b>       | <b>78.2%</b>            | <b>138,358</b>           | <b>1,041,100</b>         | <b>694,067</b>        | <b>131,783</b>           | <b>612,186</b>         | <b>88.2%</b>              | <b>81,881</b>              | <b>116,544</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>100,000</b>         | <b>66,667</b>       | <b>84,395</b>        | <b>126.6%</b>           | <b>(17,728)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(84,395)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,570,100</b>       | <b>1,046,733</b>    | <b>819,405</b>       | <b>78.3%</b>            | <b>227,328</b>           | <b>1,600,400</b>         | <b>1,066,933</b>      | <b>166,177</b>           | <b>910,467</b>         | <b>85.3%</b>              | <b>156,466</b>             | <b>91,062</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 1,480,000              | 986,667             | 520,240              | 52.7%                   | 466,427                  | 1,480,000                | 986,667               | 96,854                   | 538,111                | 54.5%                     | 448,556                    | 17,871                     |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,480,000</b>       | <b>986,667</b>      | <b>520,240</b>       | <b>52.7%</b>            | <b>466,427</b>           | <b>1,480,000</b>         | <b>986,667</b>        | <b>96,854</b>            | <b>538,111</b>         | <b>54.5%</b>              | <b>448,556</b>             | <b>17,871</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (1,500)              | 100.0%                  | 1,500                    | -                        | -                     | (665)                    | 718                    | 100.0%                    | (718)                      | 2,218                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(1,500)</b>       | <b>100.0%</b>           | <b>1,500</b>             | <b>-</b>                 | <b>-</b>              | <b>(665)</b>             | <b>718</b>             | <b>100.0%</b>             | <b>(718)</b>               | <b>2,218</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>90,100</b>          | <b>60,067</b>       | <b>300,666</b>       | <b>500.6%</b>           | <b>(240,599)</b>         | <b>120,400</b>           | <b>80,267</b>         | <b>69,987</b>            | <b>371,638</b>         | <b>463.0%</b>             | <b>(291,371)</b>           | <b>70,972</b>              |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,570,100</b>       | <b>1,046,733</b>    | <b>819,406</b>       | <b>78.3%</b>            | <b>227,327</b>           | <b>1,600,400</b>         | <b>1,066,933</b>      | <b>166,176</b>           | <b>910,467</b>         | <b>85.3%</b>              | <b>156,466</b>             | <b>91,061</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Kresge Grant**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 23,900                 | 15,933              | 2,580                | 16.2%                   | 13,353                   | 255,700                  | 170,467               | 3,326                    | 27,312                 | 16.0%                     | 143,155                    | 24,732                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | (277)                  | 100.0%                    | 277                        | (277)                      |
| <b>Total Salaries</b>                         | <b>23,900</b>          | <b>15,933</b>       | <b>2,580</b>         | <b>16.2%</b>            | <b>13,353</b>            | <b>255,700</b>           | <b>170,467</b>        | <b>3,326</b>             | <b>27,035</b>          | <b>15.9%</b>              | <b>143,432</b>             | <b>24,455</b>              |
| <b>Fringes</b>                                | <b>12,700</b>          | <b>8,467</b>        | <b>197</b>           | <b>2.3%</b>             | <b>8,270</b>             | <b>77,000</b>            | <b>51,333</b>         | <b>254</b>               | <b>2,089</b>           | <b>4.1%</b>               | <b>49,244</b>              | <b>1,892</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | 68,745               | 100.0%                  | (68,745)                 | 51,000                   | 34,000                | -                        | 6,246                  | 18.4%                     | 27,754                     | (62,499)                   |
| Travel, Tuition & Dues                        | -                      | -                   | 3,749                | 100.0%                  | (3,749)                  | 14,000                   | 9,333                 | -                        | 1,771                  | 19.0%                     | 7,562                      | (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                   | 16,667                | 519                      | 10,958                 | 65.7%                     | 5,709                      | 10,958                     |
| <b>Total Other Expenses</b>                   | <b>-</b>               | <b>-</b>            | <b>72,494</b>        | <b>100.0%</b>           | <b>(72,494)</b>          | <b>90,000</b>            | <b>60,000</b>         | <b>519</b>               | <b>18,975</b>          | <b>31.6%</b>              | <b>41,025</b>              | <b>(53,519)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>2,500</b>           | <b>1,667</b>        | <b>8,625</b>         | <b>517.5%</b>           | <b>(6,958)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(8,625)</b>             |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>39,100</b>          | <b>26,067</b>       | <b>83,896</b>        | <b>321.9%</b>           | <b>(57,829)</b>          | <b>422,700</b>           | <b>281,800</b>        | <b>4,099</b>             | <b>48,099</b>          | <b>17.1%</b>              | <b>233,701</b>             | <b>(35,797)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 22,900                 | 15,267              | 3,241                | 21.2%                   | 12,026                   | 400,000                  | 266,667               | 2,356                    | 338,555                | 127.0%                    | (71,888)                   | 335,314                    |
| <b>Total Other Revenue</b>                    | <b>22,900</b>          | <b>15,267</b>       | <b>3,241</b>         | <b>21.2%</b>            | <b>12,026</b>            | <b>400,000</b>           | <b>266,667</b>        | <b>2,356</b>             | <b>338,555</b>         | <b>127.0%</b>             | <b>(71,888)</b>            | <b>335,314</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>16,200</b>          | <b>10,800</b>       | <b>-</b>             | <b>0.0%</b>             | <b>10,800</b>            | <b>22,700</b>            | <b>15,133</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>15,133</b>              | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>39,100</b>          | <b>26,067</b>       | <b>3,241</b>         | <b>12.4%</b>            | <b>22,826</b>            | <b>422,700</b>           | <b>281,800</b>        | <b>2,356</b>             | <b>338,555</b>         | <b>120.1%</b>             | <b>(56,755)</b>            | <b>335,314</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Community Svcs Poverty**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 22,600                 | 15,067              | 29,139               | 193.4%                  | (14,072)                 | 22,600                   | 15,067                | -                        | 1,400                  | 9.3%                      | 13,667                     | (27,739)                   |
| 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                    | 1,667                 | -                        | 239                    | 14.3%                     | 1,428                      | 239                        |
| <b>Total Other Expenses</b>                   | <b>22,600</b>          | <b>15,067</b>       | <b>29,139</b>        | <b>193.4%</b>           | <b>(14,072)</b>          | <b>25,100</b>            | <b>16,733</b>         | <b>-</b>                 | <b>1,639</b>           | <b>9.8%</b>               | <b>15,094</b>              | <b>(27,500)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>2,500</b>           | <b>1,667</b>        | <b>2,500</b>         | <b>150.0%</b>           | <b>(833)</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(2,500)</b>             |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>25,100</b>          | <b>16,733</b>       | <b>31,639</b>        | <b>189.1%</b>           | <b>(14,906)</b>          | <b>25,100</b>            | <b>16,733</b>         | <b>-</b>                 | <b>1,639</b>           | <b>9.8%</b>               | <b>15,094</b>              | <b>(30,000)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 25,100                 | 16,733              | 25,050               | 149.7%                  | (8,317)                  | 25,100                   | 16,733                | -                        | 25,050                 | 149.7%                    | (8,317)                    | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>25,100</b>          | <b>16,733</b>       | <b>25,050</b>        | <b>149.7%</b>           | <b>(8,317)</b>           | <b>25,100</b>            | <b>16,733</b>         | <b>-</b>                 | <b>25,050</b>          | <b>149.7%</b>             | <b>(8,317)</b>             | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 271                  | 100.0%                  | (271)                    | -                        | -                     | 122                      | 116                    | 100.0%                    | (116)                      | (155)                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>271</b>           | <b>100.0%</b>           | <b>(271)</b>             | <b>-</b>                 | <b>-</b>              | <b>122</b>               | <b>116</b>             | <b>100.0%</b>             | <b>(116)</b>               | <b>(155)</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>6,318</b>         | <b>100.0%</b>           | <b>(6,318)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>1,502</b>           | <b>100.0%</b>             | <b>(1,502)</b>             | <b>(4,816)</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>25,100</b>          | <b>16,733</b>       | <b>31,639</b>        | <b>189.1%</b>           | <b>(14,906)</b>          | <b>25,100</b>            | <b>16,733</b>         | <b>122</b>               | <b>26,668</b>          | <b>159.4%</b>             | <b>(9,935)</b>             | <b>(4,971)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
CSBG Grant**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 714,400                | 476,267             | 361,606              | 75.9%                   | 114,661                  | 776,800                  | 517,867               | 33,485                   | 335,478                | 64.8%                     | 182,389                    | (26,128)                   |
| Overtime                                      | -                      | -                   | 881                  | 100.0%                  | (881)                    | -                        | -                     | -                        | 171                    | 100.0%                    | (171)                      | (710)                      |
| All Other Salary Codes                        | 149,300                | 99,533              | 79,556               | 79.9%                   | 19,977                   | 172,300                  | 114,867               | 4,659                    | 50,043                 | 43.6%                     | 64,824                     | (29,513)                   |
| <b>Total Salaries</b>                         | <b>863,700</b>         | <b>575,800</b>      | <b>442,043</b>       | <b>76.8%</b>            | <b>133,757</b>           | <b>949,100</b>           | <b>632,733</b>        | <b>38,144</b>            | <b>385,692</b>         | <b>61.0%</b>              | <b>247,041</b>             | <b>(56,351)</b>            |
| <b>Fringes</b>                                | <b>337,100</b>         | <b>224,733</b>      | <b>166,370</b>       | <b>74.0%</b>            | <b>58,363</b>            | <b>358,800</b>           | <b>239,200</b>        | <b>14,683</b>            | <b>154,415</b>         | <b>64.6%</b>              | <b>84,785</b>              | <b>(11,955)</b>            |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 346,300                | 230,867             | 324,202              | 140.4%                  | (93,335)                 | 438,400                  | 292,267               | 66,826                   | 154,433                | 52.8%                     | 137,834                    | (169,769)                  |
| Travel, Tuition & Dues                        | 22,300                 | 14,867              | 2,399                | 16.1%                   | 12,468                   | 25,200                   | 16,800                | (90)                     | 5,581                  | 33.2%                     | 11,219                     | 3,182                      |
| Communications                                | 2,500                  | 1,667               | 39                   | 2.3%                    | 1,628                    | 7,300                    | 4,867                 | 23                       | 407                    | 8.4%                      | 4,460                      | 368                        |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 24,300                 | 16,200              | 16,003               | 98.8%                   | 197                      | 247,600                  | 165,067               | 18,446                   | 124,649                | 75.5%                     | 40,418                     | 108,646                    |
| <b>Total Other Expenses</b>                   | <b>395,400</b>         | <b>263,600</b>      | <b>342,643</b>       | <b>130.0%</b>           | <b>(79,043)</b>          | <b>718,500</b>           | <b>479,000</b>        | <b>85,205</b>            | <b>285,070</b>         | <b>59.5%</b>              | <b>193,930</b>             | <b>(57,573)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>203,500</b>         | <b>135,667</b>      | <b>113,808</b>       | <b>83.9%</b>            | <b>21,859</b>            | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(113,808)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,799,700</b>       | <b>1,199,800</b>    | <b>1,064,864</b>     | <b>88.8%</b>            | <b>134,936</b>           | <b>2,026,400</b>         | <b>1,350,933</b>      | <b>138,032</b>           | <b>825,177</b>         | <b>61.1%</b>              | <b>525,756</b>             | <b>(239,687)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 1,652,000              | 1,101,333           | 804,855              | 73.1%                   | 296,478                  | 1,652,000                | 1,101,333             | 138,032                  | 767,420                | 69.7%                     | 333,913                    | (37,435)                   |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,652,000</b>       | <b>1,101,333</b>    | <b>804,855</b>       | <b>73.1%</b>            | <b>296,478</b>           | <b>1,652,000</b>         | <b>1,101,333</b>      | <b>138,032</b>           | <b>767,420</b>         | <b>69.7%</b>              | <b>333,913</b>             | <b>(37,435)</b>            |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 72,488               | 100.0%                  | (72,488)                 | 160,000                  | 106,667               | -                        | 57,756                 | 54.1%                     | 48,911                     | (14,732)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>72,488</b>        | <b>100.0%</b>           | <b>(72,488)</b>          | <b>160,000</b>           | <b>106,667</b>        | <b>-</b>                 | <b>57,756</b>          | <b>54.1%</b>              | <b>48,911</b>              | <b>(14,732)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>147,700</b>         | <b>98,467</b>       | <b>187,520</b>       | <b>190.4%</b>           | <b>(89,053)</b>          | <b>214,400</b>           | <b>142,933</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>142,933</b>             | <b>(187,520)</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,799,700</b>       | <b>1,199,800</b>    | <b>1,064,863</b>     | <b>88.8%</b>            | <b>134,937</b>           | <b>2,026,400</b>         | <b>1,350,933</b>      | <b>138,032</b>           | <b>825,176</b>         | <b>61.1%</b>              | <b>525,757</b>             | <b>(239,687)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Headstart Grant**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 10,438,000             | 6,958,667           | 6,113,923            | 87.9%                   | 844,744                  | 11,686,300               | 7,790,867             | 902,441                  | 7,680,062              | 98.6%                     | 110,805                    | 1,566,139                  |
| Overtime                                      | -                      | -                   | 23,161               | 100.0%                  | (23,161)                 | -                        | -                     | 1,080                    | 10,484                 | 100.0%                    | (10,484)                   | (12,677)                   |
| All Other Salary Codes                        | 2,447,500              | 1,631,667           | 1,007,047            | 61.7%                   | 624,620                  | 2,772,300                | 1,848,200             | 137,144                  | 1,332,535              | 72.1%                     | 515,665                    | 325,488                    |
| <b>Total Salaries</b>                         | <b>12,885,500</b>      | <b>8,590,333</b>    | <b>7,144,131</b>     | <b>83.2%</b>            | <b>1,446,202</b>         | <b>14,458,600</b>        | <b>9,639,067</b>      | <b>1,040,665</b>         | <b>9,023,081</b>       | <b>93.6%</b>              | <b>615,986</b>             | <b>1,878,950</b>           |
| <b>Fringes</b>                                | <b>4,506,800</b>       | <b>3,004,533</b>    | <b>2,551,990</b>     | <b>84.9%</b>            | <b>452,543</b>           | <b>4,750,200</b>         | <b>3,166,800</b>      | <b>358,155</b>           | <b>3,153,485</b>       | <b>99.6%</b>              | <b>13,315</b>              | <b>601,495</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 402,400                | 268,267             | 199,512              | 74.4%                   | 68,755                   | 414,000                  | 276,000               | 30,861                   | 209,637                | 76.0%                     | 66,363                     | 10,125                     |
| Professional & Purchased Services             | 260,500                | 173,667             | 172,815              | 99.5%                   | 852                      | 443,100                  | 295,400               | 7,919                    | 73,062                 | 24.7%                     | 222,338                    | (99,753)                   |
| Travel, Tuition & Dues                        | 116,700                | 77,800              | 33,886               | 43.6%                   | 43,914                   | 121,000                  | 80,667                | 6,947                    | 100,885                | 125.1%                    | (20,218)                   | 66,999                     |
| Communications                                | 119,500                | 79,667              | 93,121               | 116.9%                  | (13,454)                 | 137,500                  | 91,667                | 9,339                    | 86,195                 | 94.0%                     | 5,472                      | (6,926)                    |
| Repairs & Maintenance Services                | 909,000                | 606,000             | 414,194              | 68.3%                   | 191,806                  | 789,900                  | 526,600               | 28,446                   | 460,984                | 87.5%                     | 65,616                     | 46,790                     |
| Internal Service Fees                         | 237,800                | 158,533             | 158,533              | 100.0%                  | 0                        | 310,100                  | 206,733               | 25,842                   | 206,733                | 100.0%                    | 0                          | 48,200                     |
| All Other Expenses                            | 1,257,300              | 838,200             | 649,807              | 77.5%                   | 188,393                  | 1,808,800                | 1,205,867             | (15,063)                 | 1,179,849              | 97.8%                     | 26,018                     | 530,042                    |
| <b>Total Other Expenses</b>                   | <b>3,303,200</b>       | <b>2,202,133</b>    | <b>1,721,868</b>     | <b>78.2%</b>            | <b>480,265</b>           | <b>4,024,400</b>         | <b>2,682,933</b>      | <b>94,291</b>            | <b>2,317,345</b>       | <b>86.4%</b>              | <b>365,588</b>             | <b>595,477</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>634,500</b>         | <b>423,000</b>      | <b>656,263</b>       | <b>155.1%</b>           | <b>(233,263)</b>         | <b>34,500</b>            | <b>23,000</b>         | <b>-</b>                 | <b>4,500</b>           | <b>19.6%</b>              | <b>18,500</b>              | <b>(651,763)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>21,330,000</b>      | <b>14,220,000</b>   | <b>12,074,252</b>    | <b>84.9%</b>            | <b>2,145,748</b>         | <b>23,267,700</b>        | <b>15,511,800</b>     | <b>1,493,111</b>         | <b>14,498,411</b>      | <b>93.5%</b>              | <b>1,013,389</b>           | <b>2,424,159</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 15,371,600             | 10,247,733          | 9,074,254            | 88.5%                   | 1,173,479                | 16,466,100               | 10,977,400            | 1,493,111                | 11,498,411             | 104.7%                    | (521,011)                  | 2,424,157                  |
| 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%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>15,371,600</b>      | <b>10,247,733</b>   | <b>8,988,390</b>     | <b>87.7%</b>            | <b>1,259,343</b>         | <b>16,466,100</b>        | <b>10,977,400</b>     | <b>1,493,111</b>         | <b>11,498,411</b>      | <b>104.7%</b>             | <b>(521,011)</b>           | <b>2,510,021</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>5,958,400</b>       | <b>3,972,267</b>    | <b>3,085,864</b>     | <b>77.7%</b>            | <b>886,403</b>           | <b>6,801,600</b>         | <b>4,534,400</b>      | <b>-</b>                 | <b>3,000,000</b>       | <b>66.2%</b>              | <b>1,534,400</b>           | <b>(85,864)</b>            |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>21,330,000</b>      | <b>14,220,000</b>   | <b>12,074,254</b>    | <b>84.9%</b>            | <b>2,145,746</b>         | <b>23,267,700</b>        | <b>15,511,800</b>     | <b>1,493,111</b>         | <b>14,498,411</b>      | <b>93.5%</b>              | <b>1,013,389</b>           | <b>2,424,157</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Heat & Water Assistance**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 335,000                | 223,333             | 215,754              | 96.6%                   | 7,579                    | 737,600                  | 491,733               | 45,008                   | 384,298                | 78.2%                     | 107,435                    | 168,544                    |
| Overtime                                      | -                      | -                   | 3,083                | 100.0%                  | (3,083)                  | -                        | -                     | 504                      | 4,418                  | 100.0%                    | (4,418)                    | 1,335                      |
| All Other Salary Codes                        | 54,200                 | 36,133              | 23,529               | 65.1%                   | 12,604                   | 127,200                  | 84,800                | 7,420                    | 52,520                 | 61.9%                     | 32,280                     | 28,991                     |
| <b>Total Salaries</b>                         | <b>389,200</b>         | <b>259,467</b>      | <b>242,366</b>       | <b>93.4%</b>            | <b>17,101</b>            | <b>864,800</b>           | <b>576,533</b>        | <b>52,932</b>            | <b>441,236</b>         | <b>76.5%</b>              | <b>135,297</b>             | <b>198,870</b>             |
| <b>Fringes</b>                                | <b>147,600</b>         | <b>98,400</b>       | <b>84,159</b>        | <b>85.5%</b>            | <b>14,241</b>            | <b>240,700</b>           | <b>160,467</b>        | <b>17,374</b>            | <b>150,973</b>         | <b>94.1%</b>              | <b>9,494</b>               | <b>66,814</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 9,926,200              | 6,617,467           | 5,124,068            | 77.4%                   | 1,493,399                | 11,173,600               | 7,449,067             | 884,400                  | 4,484,939              | 60.2%                     | 2,964,128                  | (639,129)                  |
| Travel, Tuition & Dues                        | 500                    | 333                 | 1,272                | 381.6%                  | (939)                    | 500                      | 333                   | -                        | 119                    | 35.7%                     | 214                        | (1,153)                    |
| Communications                                | 7,000                  | 4,667               | 16,125               | 345.5%                  | (11,458)                 | 30,000                   | 20,000                | -                        | 53,019                 | 265.1%                    | (33,019)                   | 36,894                     |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 7,300                  | 4,867               | 5,154                | 105.9%                  | (287)                    | 745,900                  | 497,267               | 85,922                   | 459,724                | 92.5%                     | 37,543                     | 454,570                    |
| <b>Total Other Expenses</b>                   | <b>9,941,000</b>       | <b>6,627,333</b>    | <b>5,146,619</b>     | <b>77.7%</b>            | <b>1,480,714</b>         | <b>11,950,000</b>        | <b>7,966,667</b>      | <b>970,322</b>           | <b>4,997,801</b>       | <b>62.7%</b>              | <b>2,968,866</b>           | <b>(148,818)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>982,400</b>         | <b>654,933</b>      | <b>502,009</b>       | <b>76.7%</b>            | <b>152,924</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(502,009)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>11,460,200</b>      | <b>7,640,133</b>    | <b>5,975,153</b>     | <b>78.2%</b>            | <b>1,664,980</b>         | <b>13,055,500</b>        | <b>8,703,667</b>      | <b>1,040,628</b>         | <b>5,590,010</b>       | <b>64.2%</b>              | <b>3,113,657</b>           | <b>(385,143)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 11,438,000             | 7,625,333           | 5,975,154            | 78.4%                   | 1,650,179                | 13,000,000               | 8,666,667             | 1,040,627                | 5,590,011              | 64.5%                     | 3,076,656                  | (385,143)                  |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>11,438,000</b>      | <b>7,625,333</b>    | <b>5,975,154</b>     | <b>78.4%</b>            | <b>1,650,179</b>         | <b>13,000,000</b>        | <b>8,666,667</b>      | <b>1,040,627</b>         | <b>5,590,011</b>       | <b>64.5%</b>              | <b>3,076,656</b>           | <b>(385,143)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>22,200</b>          | <b>14,800</b>       | <b>-</b>             | <b>0.0%</b>             | <b>14,800</b>            | <b>55,500</b>            | <b>37,000</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>37,000</b>              | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>11,460,200</b>      | <b>7,640,133</b>    | <b>5,975,154</b>     | <b>78.2%</b>            | <b>1,664,979</b>         | <b>13,055,500</b>        | <b>8,703,667</b>      | <b>1,040,627</b>         | <b>5,590,011</b>       | <b>64.2%</b>              | <b>3,113,656</b>           | <b>(385,143)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Summer Food Program**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 140,000                | 93,333              | 78,345               | 83.9%                   | 14,988                   | 160,000                  | 106,667               | -                        | 89,039                 | 83.5%                     | 17,628                     | 10,694                     |
| Overtime                                      | 2,500                  | 1,667               | 1,523                | 91.4%                   | 144                      | 3,000                    | 2,000                 | -                        | 1,257                  | 62.9%                     | 743                        | (266)                      |
| All Other Salary Codes                        | 21,000                 | 14,000              | 2,215                | 15.8%                   | 11,785                   | 43,500                   | 29,000                | -                        | (18,120)               | -62.5%                    | 47,120                     | (20,335)                   |
| <b>Total Salaries</b>                         | <b>163,500</b>         | <b>109,000</b>      | <b>82,083</b>        | <b>75.3%</b>            | <b>26,917</b>            | <b>206,500</b>           | <b>137,667</b>        | <b>-</b>                 | <b>72,176</b>          | <b>52.4%</b>              | <b>65,491</b>              | <b>(9,907)</b>             |
| <b>Fringes</b>                                | <b>105,000</b>         | <b>70,000</b>       | <b>45,031</b>        | <b>64.3%</b>            | <b>24,969</b>            | <b>73,100</b>            | <b>48,733</b>         | <b>-</b>                 | <b>31,461</b>          | <b>64.6%</b>              | <b>17,272</b>              | <b>(13,570)</b>            |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 206,100                | 137,400             | 2,552                | 1.9%                    | 134,848                  | 211,100                  | 140,733               | 170                      | 1,202                  | 0.9%                      | 139,531                    | (1,350)                    |
| Travel, Tuition & Dues                        | 3,600                  | 2,400               | -                    | 0.0%                    | 2,400                    | 2,000                    | 1,333                 | -                        | -                      | 0.0%                      | 1,333                      | -                          |
| Communications                                | 5,600                  | 3,733               | -                    | 0.0%                    | 3,733                    | 5,600                    | 3,733                 | -                        | -                      | 0.0%                      | 3,733                      | -                          |
| Repairs & Maintenance Services                | 4,900                  | 3,267               | -                    | 0.0%                    | 3,267                    | 4,900                    | 3,267                 | -                        | -                      | 0.0%                      | 3,267                      | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 959,000                | 639,333             | 200,263              | 31.3%                   | 439,070                  | 733,600                  | 489,067               | -                        | 276,747                | 56.6%                     | 212,320                    | 76,484                     |
| <b>Total Other Expenses</b>                   | <b>1,179,200</b>       | <b>786,133</b>      | <b>202,815</b>       | <b>25.8%</b>            | <b>583,318</b>           | <b>957,200</b>           | <b>638,133</b>        | <b>170</b>               | <b>277,949</b>         | <b>43.6%</b>              | <b>360,184</b>             | <b>75,134</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>15,000</b>          | <b>10,000</b>       | <b>7,500</b>         | <b>75.0%</b>            | <b>2,500</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(7,500)</b>             |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,462,700</b>       | <b>975,133</b>      | <b>337,429</b>       | <b>34.6%</b>            | <b>637,704</b>           | <b>1,236,800</b>         | <b>824,533</b>        | <b>170</b>               | <b>381,586</b>         | <b>46.3%</b>              | <b>442,947</b>             | <b>44,157</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 1,202,500              | 801,667             | 299,246              | 37.3%                   | 502,421                  | 1,202,500                | 801,667               | -                        | 357,128                | 44.5%                     | 444,539                    | 57,882                     |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,202,500</b>       | <b>801,667</b>      | <b>299,246</b>       | <b>37.3%</b>            | <b>502,421</b>           | <b>1,202,500</b>         | <b>801,667</b>        | <b>-</b>                 | <b>357,128</b>         | <b>44.5%</b>              | <b>444,539</b>             | <b>57,882</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (7,723)              | 100.0%                  | 7,723                    | -                        | -                     | 82                       | (6,938)                | 100.0%                    | 6,938                      | 785                        |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(7,723)</b>       | <b>100.0%</b>           | <b>7,723</b>             | <b>-</b>                 | <b>-</b>              | <b>82</b>                | <b>(6,938)</b>         | <b>100.0%</b>             | <b>6,938</b>               | <b>785</b>                 |
| <b>Transfers From Other Funds &amp; Units</b> | <b>10,200</b>          | <b>6,800</b>        | <b>71,315</b>        | <b>1048.8%</b>          | <b>(64,515)</b>          | <b>34,300</b>            | <b>22,867</b>         | <b>-</b>                 | <b>68,464</b>          | <b>299.4%</b>             | <b>(45,597)</b>            | <b>(2,851)</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,212,700</b>       | <b>808,467</b>      | <b>362,838</b>       | <b>44.9%</b>            | <b>445,629</b>           | <b>1,236,800</b>         | <b>824,533</b>        | <b>82</b>                | <b>418,654</b>         | <b>50.8%</b>              | <b>405,879</b>             | <b>55,816</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Workforce**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 336,500                | 224,333             | 122,911              | 54.8%                   | 101,422                  | 249,300                  | 166,200               | 13,220                   | 129,020                | 77.6%                     | 37,180                     | 6,109                      |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | 93,900                 | 62,600              | 39,085               | 62.4%                   | 23,515                   | 60,600                   | 40,400                | 2,430                    | 23,776                 | 58.9%                     | 16,624                     | (15,309)                   |
| <b>Total Salaries</b>                         | <b>430,400</b>         | <b>286,933</b>      | <b>161,996</b>       | <b>56.5%</b>            | <b>124,937</b>           | <b>309,900</b>           | <b>206,600</b>        | <b>15,650</b>            | <b>152,796</b>         | <b>74.0%</b>              | <b>53,804</b>              | <b>(9,200)</b>             |
| <b>Fringes</b>                                | <b>126,900</b>         | <b>84,600</b>       | <b>70,543</b>        | <b>83.4%</b>            | <b>14,057</b>            | <b>86,600</b>            | <b>57,733</b>         | <b>5,493</b>             | <b>59,679</b>          | <b>103.4%</b>             | <b>(1,946)</b>             | <b>(10,864)</b>            |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| 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                  | 2,733               | 10,883               | 398.2%                  | (8,150)                  | 29,100                   | 19,400                | 3,392                    | 35,017                 | 180.5%                    | (15,617)                   | 24,134                     |
| <b>Total Other Expenses</b>                   | <b>4,100</b>           | <b>2,733</b>        | <b>10,554</b>        | <b>386.1%</b>           | <b>(7,821)</b>           | <b>29,100</b>            | <b>19,400</b>         | <b>3,392</b>             | <b>35,074</b>          | <b>180.8%</b>             | <b>(15,674)</b>            | <b>24,520</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>25,000</b>          | <b>16,667</b>       | <b>36,618</b>        | <b>219.7%</b>           | <b>(19,951)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(36,618)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>586,400</b>         | <b>390,933</b>      | <b>279,711</b>       | <b>71.5%</b>            | <b>111,222</b>           | <b>425,600</b>           | <b>283,733</b>        | <b>24,535</b>            | <b>247,549</b>         | <b>87.2%</b>              | <b>36,184</b>              | <b>(32,162)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 135,500                | 90,333              | -                    | 0.0%                    | 90,333                   | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>135,500</b>         | <b>90,333</b>       | <b>-</b>             | <b>0.0%</b>             | <b>90,333</b>            | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 6,826                | 100.0%                  | (6,826)                  | -                        | -                     | 888                      | 6,758                  | 100.0%                    | (6,758)                    | (68)                       |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>6,826</b>         | <b>100.0%</b>           | <b>(6,826)</b>           | <b>-</b>                 | <b>-</b>              | <b>888</b>               | <b>6,758</b>           | <b>100.0%</b>             | <b>(6,758)</b>             | <b>(68)</b>                |
| <b>Transfers From Other Funds &amp; Units</b> | <b>350,900</b>         | <b>233,933</b>      | <b>365,300</b>       | <b>156.2%</b>           | <b>(131,367)</b>         | <b>425,600</b>           | <b>283,733</b>        | <b>-</b>                 | <b>365,300</b>         | <b>128.7%</b>             | <b>(81,567)</b>            | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>486,400</b>         | <b>324,267</b>      | <b>372,126</b>       | <b>114.8%</b>           | <b>(47,859)</b>          | <b>425,600</b>           | <b>283,733</b>        | <b>888</b>               | <b>372,058</b>         | <b>131.1%</b>             | <b>(88,325)</b>            | <b>(68)</b>                |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Metro Action Commission  
Youth Grant**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 1,087,100              | 724,733             | 509,135              | 70.3%                   | 215,598                  | 1,103,700                | 735,800               | 45,707                   | 654,799                | 89.0%                     | 81,001                     | 145,664                    |
| Overtime                                      | 1,000                  | 667                 | 313                  | 47.0%                   | 354                      | 1,000                    | 667                   | 511                      | 3,174                  | 476.1%                    | (2,507)                    | 2,861                      |
| All Other Salary Codes                        | 22,000                 | 14,667              | (21,725)             | -148.1%                 | 36,392                   | 22,000                   | 14,667                | 4,177                    | (19,856)               | -135.4%                   | 34,523                     | 1,869                      |
| <b>Total Salaries</b>                         | <b>1,110,100</b>       | <b>740,067</b>      | <b>487,723</b>       | <b>65.9%</b>            | <b>252,344</b>           | <b>1,126,700</b>         | <b>751,133</b>        | <b>50,395</b>            | <b>638,117</b>         | <b>85.0%</b>              | <b>113,016</b>             | <b>150,394</b>             |
| <b>Fringes</b>                                | <b>182,000</b>         | <b>121,333</b>      | <b>90,098</b>        | <b>74.3%</b>            | <b>31,235</b>            | <b>185,500</b>           | <b>123,667</b>        | <b>16,298</b>            | <b>152,964</b>         | <b>123.7%</b>             | <b>(29,297)</b>            | <b>62,866</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 2,161,400              | 1,440,933           | 1,708,948            | 118.6%                  | (268,015)                | 1,561,400                | 1,040,933             | 54,161                   | 1,805,616              | 173.5%                    | (764,683)                  | 96,668                     |
| Travel, Tuition & Dues                        | 5,600                  | 3,733               | 58,417               | 1564.7%                 | (54,684)                 | 5,600                    | 3,733                 | 69                       | (12,610)               | -337.8%                   | 16,343                     | (71,027)                   |
| Communications                                | 18,300                 | 12,200              | 184                  | 1.5%                    | 12,016                   | 18,300                   | 12,200                | -                        | -                      | 0.0%                      | 12,200                     | (184)                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 83,600                 | 55,733              | 49,102               | 88.1%                   | 6,631                    | 463,900                  | 309,267               | 19,325                   | 400,558                | 129.5%                    | (91,291)                   | 351,456                    |
| <b>Total Other Expenses</b>                   | <b>2,268,900</b>       | <b>1,512,600</b>    | <b>1,816,651</b>     | <b>120.1%</b>           | <b>(304,051)</b>         | <b>2,049,200</b>         | <b>1,366,133</b>      | <b>73,555</b>            | <b>2,193,564</b>       | <b>160.6%</b>             | <b>(827,431)</b>           | <b>376,913</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>380,300</b>         | <b>253,533</b>      | <b>351,025</b>       | <b>138.5%</b>           | <b>(97,492)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(351,025)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>3,941,300</b>       | <b>2,627,533</b>    | <b>2,745,497</b>     | <b>104.5%</b>           | <b>(117,964)</b>         | <b>3,361,400</b>         | <b>2,240,933</b>      | <b>140,248</b>           | <b>2,984,645</b>       | <b>133.2%</b>             | <b>(743,712)</b>           | <b>239,148</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 800,000                | 533,333             | 458,542              | 86.0%                   | 74,791                   | 800,000                  | 533,333               | 51,333                   | 336,757                | 63.1%                     | 196,576                    | (121,785)                  |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>800,000</b>         | <b>533,333</b>      | <b>458,542</b>       | <b>86.0%</b>            | <b>74,791</b>            | <b>800,000</b>           | <b>533,333</b>        | <b>51,333</b>            | <b>336,757</b>         | <b>63.1%</b>              | <b>196,576</b>             | <b>(121,785)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 425,000                | 283,333             | 422,644              | 149.2%                  | (139,311)                | 425,000                  | 283,333               | (339)                    | (3,081)                | -1.1%                     | 286,414                    | (425,725)                  |
| <b>Total Other Revenue</b>                    | <b>425,000</b>         | <b>283,333</b>      | <b>422,644</b>       | <b>149.2%</b>           | <b>(139,311)</b>         | <b>425,000</b>           | <b>283,333</b>        | <b>(339)</b>             | <b>(3,081)</b>         | <b>-1.1%</b>              | <b>286,414</b>             | <b>(425,725)</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>2,116,300</b>       | <b>1,410,867</b>    | <b>2,079,100</b>     | <b>147.4%</b>           | <b>(668,233)</b>         | <b>2,136,400</b>         | <b>1,424,267</b>      | <b>169,965</b>           | <b>2,650,970</b>       | <b>186.1%</b>             | <b>(1,226,703)</b>         | <b>571,870</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>3,341,300</b>       | <b>2,227,533</b>    | <b>2,960,286</b>     | <b>132.9%</b>           | <b>(732,753)</b>         | <b>3,361,400</b>         | <b>2,240,933</b>      | <b>220,959</b>           | <b>2,984,646</b>       | <b>133.2%</b>             | <b>(743,713)</b>           | <b>24,360</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

MNPS  
MNPS Charter School

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 50,526                   | 403,506                | 100.0%                    | (403,506)                  | 403,506                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 56                     | 100.0%                    | (56)                       | 56                         |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>50,526</b>            | <b>403,562</b>         | <b>100.0%</b>             | <b>(403,562)</b>           | <b>403,562</b>             |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>15,014</b>            | <b>125,540</b>         | <b>100.0%</b>             | <b>(125,540)</b>           | <b>125,540</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 212,400,000            | 141,600,000         | 147,249,203          | 104.0%                  | (5,649,203)              | 212,395,700              | 141,597,133           | 19,504,814               | 136,440,083            | 96.4%                     | 5,157,050                  | (10,809,120)               |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 3,531                  | 100.0%                    | (3,531)                    | 3,531                      |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 70                       | (570)                  | 100.0%                    | 570                        | (570)                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 416                      | 814                    | 100.0%                    | (814)                      | 814                        |
| <b>Total Other Expenses</b>                   | <b>212,400,000</b>     | <b>141,600,000</b>  | <b>147,249,203</b>   | <b>104.0%</b>           | <b>(5,649,203)</b>       | <b>212,395,700</b>       | <b>141,597,133</b>    | <b>19,505,300</b>        | <b>136,443,858</b>     | <b>96.4%</b>              | <b>5,153,275</b>           | <b>(10,805,345)</b>        |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>212,400,000</b>     | <b>141,600,000</b>  | <b>147,249,203</b>   | <b>104.0%</b>           | <b>(5,649,203)</b>       | <b>212,395,700</b>       | <b>141,597,133</b>    | <b>19,570,840</b>        | <b>136,972,960</b>     | <b>96.7%</b>              | <b>4,624,173</b>           | <b>(10,276,243)</b>        |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>212,400,000</b>     | <b>141,600,000</b>  | <b>125,057,889</b>   | <b>88.3%</b>            | <b>16,542,111</b>        | <b>212,395,700</b>       | <b>141,597,133</b>    | <b>19,610,534</b>        | <b>126,774,889</b>     | <b>89.5%</b>              | <b>14,822,244</b>          | <b>1,717,000</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>212,400,000</b>     | <b>141,600,000</b>  | <b>125,057,889</b>   | <b>88.3%</b>            | <b>16,542,111</b>        | <b>212,395,700</b>       | <b>141,597,133</b>    | <b>19,610,534</b>        | <b>126,774,889</b>     | <b>89.5%</b>              | <b>14,822,244</b>          | <b>1,717,000</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**MNPS**  
**MNPS Print Shop**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 177,600                | 118,400             | 73,912               | 62.4%                   | 44,488                   | 177,600                  | 118,400               | 4,830                    | 64,951                 | 54.9%                     | 53,449                     | (8,961)                    |
| Overtime                                      | 6,000                  | 4,000               | 5,669                | 141.7%                  | (1,669)                  | 6,000                    | 4,000                 | 1,913                    | 10,153                 | 253.8%                    | (6,153)                    | 4,484                      |
| All Other Salary Codes                        | 1,200                  | 800                 | 1,174                | 146.8%                  | (374)                    | 1,200                    | 800                   | 1                        | 2,236                  | 279.5%                    | (1,436)                    | 1,062                      |
| <b>Total Salaries</b>                         | <b>184,800</b>         | <b>123,200</b>      | <b>80,755</b>        | <b>65.5%</b>            | <b>42,445</b>            | <b>184,800</b>           | <b>123,200</b>        | <b>6,744</b>             | <b>77,340</b>          | <b>62.8%</b>              | <b>45,860</b>              | <b>(3,415)</b>             |
| <b>Fringes</b>                                | <b>74,400</b>          | <b>49,600</b>       | <b>36,156</b>        | <b>72.9%</b>            | <b>13,444</b>            | <b>74,400</b>            | <b>49,600</b>         | <b>3,016</b>             | <b>33,280</b>          | <b>67.1%</b>              | <b>16,320</b>              | <b>(2,876)</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 387,600                | 258,400             | 530,444              | 205.3%                  | (272,044)                | 387,600                  | 258,400               | 5,416                    | 541,713                | 209.6%                    | (283,313)                  | 11,269                     |
| Repairs & Maintenance Services                | 34,800                 | 23,200              | -                    | 0.0%                    | 23,200                   | 34,800                   | 23,200                | -                        | -                      | 0.0%                      | 23,200                     | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 518,400                | 345,600             | 181,561              | 52.5%                   | 164,039                  | 518,400                  | 345,600               | -                        | 4,351                  | 1.3%                      | 341,249                    | (177,210)                  |
| <b>Total Other Expenses</b>                   | <b>940,800</b>         | <b>627,200</b>      | <b>712,005</b>       | <b>113.5%</b>           | <b>(84,805)</b>          | <b>940,800</b>           | <b>627,200</b>        | <b>5,416</b>             | <b>546,064</b>         | <b>87.1%</b>              | <b>81,136</b>              | <b>(165,941)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,200,000</b>       | <b>800,000</b>      | <b>828,916</b>       | <b>103.6%</b>           | <b>(28,916)</b>          | <b>1,200,000</b>         | <b>800,000</b>        | <b>15,176</b>            | <b>656,684</b>         | <b>82.1%</b>              | <b>143,316</b>             | <b>(172,232)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,200,000</b>       | <b>800,000</b>      | <b>882,912</b>       | <b>110.4%</b>           | <b>(82,912)</b>          | <b>1,200,000</b>         | <b>800,000</b>        | <b>26,209</b>            | <b>165,835</b>         | <b>20.7%</b>              | <b>634,165</b>             | <b>(717,077)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,200,000</b>       | <b>800,000</b>      | <b>882,912</b>       | <b>110.4%</b>           | <b>(82,912)</b>          | <b>1,200,000</b>         | <b>800,000</b>        | <b>26,209</b>            | <b>165,835</b>         | <b>20.7%</b>              | <b>634,165</b>             | <b>(717,077)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**MNPS**  
**MNPS School Lunchroom**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 19,298,200             | 12,865,467          | 13,692,526           | 106.4%                  | (827,059)                | 20,761,500               | 13,841,000            | 2,095,156                | 14,931,139             | 107.9%                    | (1,090,139)                | 1,238,613                  |
| Overtime                                      | -                      | -                   | 104,931              | 100.0%                  | (104,931)                | 17,100                   | 11,400                | 26,410                   | 108,406                | 950.9%                    | (97,006)                   | 3,475                      |
| All Other Salary Codes                        | 646,400                | 430,933             | 201,052              | 46.7%                   | 229,881                  | 747,200                  | 498,133               | 8,024                    | 215,102                | 43.2%                     | 283,031                    | 14,050                     |
| <b>Total Salaries</b>                         | <b>19,944,600</b>      | <b>13,296,400</b>   | <b>13,998,509</b>    | <b>105.3%</b>           | <b>(702,109)</b>         | <b>21,525,800</b>        | <b>14,350,533</b>     | <b>2,129,590</b>         | <b>15,254,647</b>      | <b>106.3%</b>             | <b>(904,114)</b>           | <b>1,256,138</b>           |
| <b>Fringes</b>                                | <b>12,853,700</b>      | <b>8,569,133</b>    | <b>5,644,432</b>     | <b>65.9%</b>            | <b>2,924,701</b>         | <b>8,453,900</b>         | <b>5,635,933</b>      | <b>863,485</b>           | <b>6,010,621</b>       | <b>106.6%</b>             | <b>(374,688)</b>           | <b>366,189</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,123,000              | 748,667             | -                    | 0.0%                    | 748,667                  | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 290,300                | 193,533             | 321,922              | 166.3%                  | (128,389)                | 473,400                  | 315,600               | 569                      | 186,550                | 59.1%                     | 129,050                    | (135,372)                  |
| Travel, Tuition & Dues                        | 67,000                 | 44,667              | 55,376               | 124.0%                  | (10,709)                 | 89,700                   | 59,800                | 4,731                    | 48,402                 | 80.9%                     | 11,398                     | (6,974)                    |
| Communications                                | 621,600                | 414,400             | 279,705              | 67.5%                   | 134,695                  | 423,400                  | 282,267               | 55,644                   | 388,441                | 137.6%                    | (106,174)                  | 108,736                    |
| Repairs & Maintenance Services                | 791,900                | 527,933             | 652,940              | 123.7%                  | (125,007)                | 979,400                  | 652,933               | 99,578                   | 874,192                | 133.9%                    | (221,259)                  | 221,252                    |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 23,196,700             | 15,464,467          | 18,498,832           | 119.6%                  | (3,034,365)              | 30,491,000               | 20,327,333            | 1,572,268                | 15,215,239             | 74.9%                     | 5,112,094                  | (3,283,593)                |
| <b>Total Other Expenses</b>                   | <b>26,090,500</b>      | <b>17,393,667</b>   | <b>19,808,775</b>    | <b>113.9%</b>           | <b>(2,415,108)</b>       | <b>32,456,900</b>        | <b>21,637,933</b>     | <b>1,732,790</b>         | <b>16,712,824</b>      | <b>77.2%</b>              | <b>4,925,109</b>           | <b>(3,095,951)</b>         |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>111,400</b>           | <b>74,267</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>74,267</b>              | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>58,888,800</b>      | <b>39,259,200</b>   | <b>39,451,716</b>    | <b>100.5%</b>           | <b>(192,516)</b>         | <b>62,548,000</b>        | <b>41,698,667</b>     | <b>4,725,865</b>         | <b>37,978,092</b>      | <b>91.1%</b>              | <b>3,720,575</b>           | <b>(1,473,624)</b>         |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,117,000</b>       | <b>744,667</b>      | <b>1,691,939</b>     | <b>227.2%</b>           | <b>(947,272)</b>         | <b>2,440,000</b>         | <b>1,626,667</b>      | <b>287,214</b>           | <b>2,117,322</b>       | <b>130.2%</b>             | <b>(490,655)</b>           | <b>425,383</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 2,974,500              | 1,983,000           | 722,189              | 36.4%                   | 1,260,811                | 3,734,600                | 2,489,733             | -                        | 893,080                | 35.9%                     | 1,596,653                  | 170,891                    |
| Fed Through State Pass-Through                | 37,536,400             | 25,024,267          | 28,106,722           | 112.3%                  | (3,082,455)              | 40,524,100               | 27,016,067            | 4,986,898                | 34,331,845             | 127.1%                    | (7,315,778)                | 6,225,123                  |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 296,000                | 197,333             | -                    | 0.0%                    | 197,333                  | 296,000                  | 197,333               | -                        | -                      | 0.0%                      | 197,333                    | -                          |
| Other Government & Agencies                   | 2,014,500              | 1,343,000           | 951,231              | 70.8%                   | 391,769                  | 2,285,900                | 1,523,933             | 176,386                  | 967,626                | 63.5%                     | 556,307                    | 16,395                     |
| <b>Total Other Governments &amp; Agencies</b> | <b>42,821,400</b>      | <b>28,547,600</b>   | <b>29,780,142</b>    | <b>104.3%</b>           | <b>(1,232,542)</b>       | <b>46,840,600</b>        | <b>31,227,067</b>     | <b>5,163,284</b>         | <b>36,192,551</b>      | <b>115.9%</b>             | <b>(4,965,484)</b>         | <b>6,412,409</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | 3,200                  | 2,133               | 2,538                | 119.0%                  | (405)                    | 3,200                    | 2,133                 | 4,411                    | 12,469                 | 584.5%                    | (10,336)                   | 9,931                      |
| Miscellaneous Revenue                         | 7,516,500              | 5,011,000           | 8,275,517            | 165.1%                  | (3,264,517)              | 8,016,500                | 5,344,333             | 95,181                   | 8,427,576              | 157.7%                    | (3,083,243)                | 152,059                    |
| <b>Total Other Revenue</b>                    | <b>7,519,700</b>       | <b>5,013,133</b>    | <b>8,278,055</b>     | <b>165.1%</b>           | <b>(3,264,922)</b>       | <b>8,019,700</b>         | <b>5,346,467</b>      | <b>99,592</b>            | <b>8,440,045</b>       | <b>157.9%</b>             | <b>(3,093,578)</b>         | <b>161,990</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>4,516,600</b>       | <b>3,011,067</b>    | <b>4,517,200</b>     | <b>150.0%</b>           | <b>(1,506,133)</b>       | <b>5,247,700</b>         | <b>3,498,467</b>      | <b>-</b>                 | <b>5,742,700</b>       | <b>164.1%</b>             | <b>(2,244,233)</b>         | <b>1,225,500</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>55,974,700</b>      | <b>37,316,467</b>   | <b>44,267,336</b>    | <b>118.6%</b>           | <b>(6,950,869)</b>       | <b>62,548,000</b>        | <b>41,698,667</b>     | <b>5,550,090</b>         | <b>52,492,618</b>      | <b>125.9%</b>             | <b>(10,793,951)</b>        | <b>8,225,282</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Municipal Auditorium  
Operating Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 615,200                | 410,133             | 360,658              | 87.9%                   | 49,475                   | 658,600                  | 439,067               | 49,572                   | 432,753                | 98.6%                     | 6,314                      | 72,095                     |
| Overtime                                      | 9,700                  | 6,467               | -                    | 0.0%                    | 6,467                    | 9,700                    | 6,467                 | -                        | 470                    | 7.3%                      | 5,997                      | 470                        |
| All Other Salary Codes                        | 63,200                 | 42,133              | 34,714               | 82.4%                   | 7,419                    | 63,200                   | 42,133                | 6,257                    | 40,972                 | 97.2%                     | 1,161                      | 6,258                      |
| <b>Total Salaries</b>                         | <b>688,100</b>         | <b>458,733</b>      | <b>395,372</b>       | <b>86.2%</b>            | <b>63,361</b>            | <b>731,500</b>           | <b>487,667</b>        | <b>55,829</b>            | <b>474,195</b>         | <b>97.2%</b>              | <b>13,472</b>              | <b>78,823</b>              |
| <b>Fringes</b>                                | <b>265,400</b>         | <b>176,933</b>      | <b>144,266</b>       | <b>81.5%</b>            | <b>32,667</b>            | <b>274,400</b>           | <b>182,933</b>        | <b>18,909</b>            | <b>166,554</b>         | <b>91.0%</b>              | <b>16,379</b>              | <b>22,288</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 544,300                | 362,867             | 333,275              | 91.8%                   | 29,592                   | 576,500                  | 384,333               | 20,558                   | 312,043                | 81.2%                     | 72,290                     | (21,232)                   |
| Professional & Purchased Services             | 590,500                | 393,667             | 298,118              | 75.7%                   | 95,549                   | 635,600                  | 423,733               | 132,547                  | 527,498                | 124.5%                    | (103,765)                  | 229,380                    |
| Travel, Tuition & Dues                        | 1,100                  | 733                 | 1,045                | 142.5%                  | (312)                    | 1,100                    | 733                   | -                        | 2,610                  | 355.9%                    | (1,877)                    | 1,565                      |
| Communications                                | 21,500                 | 14,333              | 14,440               | 100.7%                  | (107)                    | 28,300                   | 18,867                | 3,064                    | 40,737                 | 215.9%                    | (21,870)                   | 26,297                     |
| Repairs & Maintenance Services                | 70,800                 | 47,200              | 62,416               | 132.2%                  | (15,216)                 | 111,800                  | 74,533                | 19,431                   | 91,727                 | 123.1%                    | (17,194)                   | 29,311                     |
| Internal Service Fees                         | 53,500                 | 35,667              | 35,755               | 100.2%                  | (88)                     | 59,300                   | 39,533                | 4,936                    | 39,905                 | 100.9%                    | (372)                      | 4,150                      |
| All Other Expenses                            | 566,500                | 377,667             | 265,352              | 70.3%                   | 112,315                  | 532,300                  | 354,867               | 42,998                   | 427,874                | 120.6%                    | (73,007)                   | 162,522                    |
| <b>Total Other Expenses</b>                   | <b>1,848,200</b>       | <b>1,232,133</b>    | <b>1,010,401</b>     | <b>82.0%</b>            | <b>221,732</b>           | <b>1,944,900</b>         | <b>1,296,600</b>      | <b>223,534</b>           | <b>1,442,394</b>       | <b>111.2%</b>             | <b>(145,794)</b>           | <b>431,993</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,801,700</b>       | <b>1,867,800</b>    | <b>1,550,039</b>     | <b>83.0%</b>            | <b>317,761</b>           | <b>2,950,800</b>         | <b>1,967,200</b>      | <b>298,272</b>           | <b>2,083,143</b>       | <b>105.9%</b>             | <b>(115,943)</b>           | <b>533,104</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>1,796,700</b>       | <b>1,197,800</b>    | <b>1,196,458</b>     | <b>99.9%</b>            | <b>1,342</b>             | <b>2,023,700</b>         | <b>1,349,133</b>      | <b>109,822</b>           | <b>1,415,960</b>       | <b>105.0%</b>             | <b>(66,827)</b>            | <b>219,502</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | 33,500               | 100.0%                  | (33,500)                 | -                        | -                     | 1,328                    | 1,328                  | 100.0%                    | (1,328)                    | (32,172)                   |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>33,500</b>        | <b>100.0%</b>           | <b>(33,500)</b>          | <b>-</b>                 | <b>-</b>              | <b>1,328</b>             | <b>1,328</b>           | <b>100.0%</b>             | <b>(1,328)</b>             | <b>(32,172)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,796,700</b>       | <b>1,197,800</b>    | <b>1,229,958</b>     | <b>102.7%</b>           | <b>(32,158)</b>          | <b>2,023,700</b>         | <b>1,349,133</b>      | <b>111,150</b>           | <b>1,417,288</b>       | <b>105.1%</b>             | <b>(68,155)</b>            | <b>187,330</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Nashville Department of Transportation  
Grant Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 568,400                | 378,933             | 5,701                | 1.5%                    | 373,232                  | 1,072,000                | 714,667               | 5,633                    | 68,065                 | 9.5%                      | 646,602                    | 62,364                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 296                      | 4,839                  | 100.0%                    | (4,839)                    | 4,839                      |
| <b>Total Salaries</b>                         | <b>568,400</b>         | <b>378,933</b>      | <b>5,701</b>         | <b>1.5%</b>             | <b>373,232</b>           | <b>1,072,000</b>         | <b>714,667</b>        | <b>5,929</b>             | <b>72,904</b>          | <b>10.2%</b>              | <b>641,763</b>             | <b>67,203</b>              |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>436</b>           | <b>100.0%</b>           | <b>(436)</b>             | <b>59,900</b>            | <b>39,933</b>         | <b>1,861</b>             | <b>18,522</b>          | <b>46.4%</b>              | <b>21,411</b>              | <b>18,086</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 185,000                | 123,333             | -                    | 0.0%                    | 123,333                  | 180,000                  | 120,000               | 190,404                  | 242,901                | 202.4%                    | (122,901)                  | 242,901                    |
| Travel, Tuition & Dues                        | 231,300                | 154,200             | 4,342                | 2.8%                    | 149,858                  | 13,600                   | 9,067                 | -                        | 5,182                  | 57.2%                     | 3,885                      | 840                        |
| Communications                                | 60,000                 | 40,000              | 50,687               | 126.7%                  | (10,687)                 | 36,000                   | 24,000                | -                        | 62,718                 | 261.3%                    | (38,718)                   | 12,031                     |
| Repairs & Maintenance Services                | -                      | -                   | 645                  | 100.0%                  | (645)                    | 1,000                    | 667                   | -                        | -                      | 0.0%                      | 667                        | (645)                      |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 178,200                | 118,800             | 16,428               | 13.8%                   | 102,372                  | 149,300                  | 99,533                | 121                      | 34,018                 | 34.2%                     | 65,515                     | 17,590                     |
| <b>Total Other Expenses</b>                   | <b>654,500</b>         | <b>436,333</b>      | <b>72,102</b>        | <b>16.5%</b>            | <b>364,231</b>           | <b>379,900</b>           | <b>253,267</b>        | <b>190,525</b>           | <b>344,819</b>         | <b>136.1%</b>             | <b>(91,552)</b>            | <b>272,717</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>(8,792)</b>       | <b>100.0%</b>           | <b>8,792</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>8,792</b>               |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,222,900</b>       | <b>815,267</b>      | <b>69,447</b>        | <b>8.5%</b>             | <b>745,820</b>           | <b>1,511,800</b>         | <b>1,007,867</b>      | <b>198,315</b>           | <b>436,245</b>         | <b>43.3%</b>              | <b>571,622</b>             | <b>366,798</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 1,162,900              | 775,267             | 4,128                | 0.5%                    | 771,139                  | 1,501,800                | 1,001,200             | 2,870                    | (79,860)               | -8.0%                     | 1,081,060                  | (83,988)                   |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | 60,000                 | 40,000              | 58,511               | 146.3%                  | (18,511)                 | 10,000                   | 6,667                 | -                        | -                      | 0.0%                      | 6,667                      | (58,511)                   |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,222,900</b>       | <b>815,267</b>      | <b>62,639</b>        | <b>7.7%</b>             | <b>752,628</b>           | <b>1,511,800</b>         | <b>1,007,867</b>      | <b>2,870</b>             | <b>(79,860)</b>        | <b>-7.9%</b>              | <b>1,087,727</b>           | <b>(142,499)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (1,398)              | 100.0%                  | 1,398                    | -                        | -                     | (1,064)                  | (4,196)                | 100.0%                    | 4,196                      | (2,798)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(1,398)</b>       | <b>100.0%</b>           | <b>1,398</b>             | <b>-</b>                 | <b>-</b>              | <b>(1,064)</b>           | <b>(4,196)</b>         | <b>100.0%</b>             | <b>4,196</b>               | <b>(2,798)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>3,308</b>         | <b>100.0%</b>           | <b>(3,308)</b>           | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(3,308)</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,222,900</b>       | <b>815,267</b>      | <b>64,549</b>        | <b>7.9%</b>             | <b>750,718</b>           | <b>1,511,800</b>         | <b>1,007,867</b>      | <b>1,806</b>             | <b>(84,056)</b>        | <b>-8.3%</b>              | <b>1,091,923</b>           | <b>(148,605)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Nashville Department of Transportation  
Surplus Parking Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 2,964,100              | 1,976,067           | 1,779,943            | 90.1%                   | 196,124                  | 1,582,800                | 1,055,200             | 256,017                  | 1,989,008              | 188.5%                    | (933,808)                  | 209,065                    |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 1,308,500              | 872,333             | 87,887               | 10.1%                   | 784,446                  | 2,561,400                | 1,707,600             | 194,336                  | 1,332,917              | 78.1%                     | 374,683                    | 1,245,030                  |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 1,438,300              | 958,867             | 1,129,115            | 117.8%                  | (170,248)                | 2,205,800                | 1,470,533             | 5,209                    | 52,641                 | 3.6%                      | 1,417,892                  | (1,076,474)                |
| <b>Total Other Expenses</b>                   | <b>5,710,900</b>       | <b>3,807,267</b>    | <b>2,996,945</b>     | <b>78.7%</b>            | <b>810,322</b>           | <b>6,350,000</b>         | <b>4,233,333</b>      | <b>455,562</b>           | <b>3,374,566</b>       | <b>79.7%</b>              | <b>858,767</b>             | <b>377,621</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>2,735,800</b>       | <b>1,823,867</b>    | <b>1,642,224</b>     | <b>90.0%</b>            | <b>181,643</b>           | <b>1,827,300</b>         | <b>1,218,200</b>      | <b>205,679</b>           | <b>1,753,450</b>       | <b>143.9%</b>             | <b>(535,250)</b>           | <b>111,226</b>             |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>8,446,700</b>       | <b>5,631,133</b>    | <b>4,639,169</b>     | <b>82.4%</b>            | <b>991,964</b>           | <b>8,177,300</b>         | <b>5,451,533</b>      | <b>661,241</b>           | <b>5,128,016</b>       | <b>94.1%</b>              | <b>323,517</b>             | <b>488,847</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>8,081,500</b>       | <b>5,387,667</b>    | <b>5,079,253</b>     | <b>94.3%</b>            | <b>308,414</b>           | <b>8,229,900</b>         | <b>5,486,600</b>      | <b>693,138</b>           | <b>5,791,268</b>       | <b>105.6%</b>             | <b>(304,668)</b>           | <b>712,015</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 233,551              | 100.0%                  | (233,551)                | -                        | -                     | 34,436                   | 224,824                | 100.0%                    | (224,824)                  | (8,727)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>233,551</b>       | <b>100.0%</b>           | <b>(233,551)</b>         | <b>-</b>                 | <b>-</b>              | <b>34,436</b>            | <b>224,824</b>         | <b>100.0%</b>             | <b>(224,824)</b>           | <b>(8,727)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>8,081,500</b>       | <b>5,387,667</b>    | <b>5,312,804</b>     | <b>98.6%</b>            | <b>74,863</b>            | <b>8,229,900</b>         | <b>5,486,600</b>      | <b>727,574</b>           | <b>6,016,092</b>       | <b>109.7%</b>             | <b>(529,492)</b>           | <b>703,288</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Nashville Department of Transportation  
Parking Management Program**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 315,100                | 210,067             | 172,859              | 82.3%                   | 37,208                   | 826,700                  | 551,133               | 73,710                   | 538,180                | 97.6%                     | 12,953                     | 365,321                    |
| Overtime                                      | 3,700                  | 2,467               | 2,603                | 105.5%                  | (136)                    | 39,100                   | 26,067                | 4,312                    | 27,875                 | 106.9%                    | (1,808)                    | 25,272                     |
| All Other Salary Codes                        | 34,600                 | 23,067              | 38,347               | 166.2%                  | (15,280)                 | 253,100                  | 168,733               | 18,595                   | 135,457                | 80.3%                     | 33,276                     | 97,110                     |
| <b>Total Salaries</b>                         | <b>353,400</b>         | <b>235,600</b>      | <b>213,809</b>       | <b>90.8%</b>            | <b>21,791</b>            | <b>1,118,900</b>         | <b>745,933</b>        | <b>96,617</b>            | <b>701,512</b>         | <b>94.0%</b>              | <b>44,421</b>              | <b>487,703</b>             |
| <b>Fringes</b>                                | <b>282,700</b>         | <b>188,467</b>      | <b>78,397</b>        | <b>41.6%</b>            | <b>110,070</b>           | <b>367,700</b>           | <b>245,133</b>        | <b>31,221</b>            | <b>245,958</b>         | <b>100.3%</b>             | <b>(825)</b>               | <b>167,561</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 940,300                | 626,867             | 644,912              | 102.9%                  | (18,045)                 | 795,500                  | 530,333               | 93,713                   | 434,552                | 81.9%                     | 95,781                     | (210,360)                  |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 144,400                | 96,267              | 97,652               | 101.4%                  | (1,385)                  | 37,600                   | 25,067                | 468                      | 15,295                 | 61.0%                     | 9,772                      | (82,357)                   |
| Repairs & Maintenance Services                | 27,100                 | 18,067              | 17,310               | 95.8%                   | 757                      | 24,000                   | 16,000                | 1,716                    | 13,552                 | 84.7%                     | 2,448                      | (3,758)                    |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 566,300                | 377,533             | 353,881              | 93.7%                   | 23,652                   | 886,600                  | 591,067               | 56,749                   | 510,600                | 86.4%                     | 80,467                     | 156,719                    |
| <b>Total Other Expenses</b>                   | <b>1,678,100</b>       | <b>1,118,733</b>    | <b>1,113,755</b>     | <b>99.6%</b>            | <b>4,978</b>             | <b>1,743,700</b>         | <b>1,162,467</b>      | <b>152,646</b>           | <b>973,999</b>         | <b>83.8%</b>              | <b>188,468</b>             | <b>(139,756)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,314,200</b>       | <b>1,542,800</b>    | <b>1,405,961</b>     | <b>91.1%</b>            | <b>136,839</b>           | <b>3,230,300</b>         | <b>2,153,533</b>      | <b>280,484</b>           | <b>1,921,469</b>       | <b>89.2%</b>              | <b>232,064</b>             | <b>515,508</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>3,801,600</b>       | <b>2,534,400</b>    | <b>2,674,509</b>     | <b>105.5%</b>           | <b>(140,109)</b>         | <b>3,818,500</b>         | <b>2,545,667</b>      | <b>496,493</b>           | <b>3,059,603</b>       | <b>120.2%</b>             | <b>(513,936)</b>           | <b>385,094</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 97,500                 | 65,000              | 66,213               | 101.9%                  | (1,213)                  | 215,200                  | 143,467               | 68,201                   | 210,935                | 147.0%                    | (67,468)                   | 144,722                    |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 800                    | 533                 | 8,304                | 1557.0%                 | (7,771)                  | 800                      | 533                   | 19,082                   | 94,391                 | 17698.3%                  | (93,858)                   | 86,087                     |
| <b>Total Other Revenue</b>                    | <b>98,300</b>          | <b>65,533</b>       | <b>74,517</b>        | <b>113.7%</b>           | <b>(8,984)</b>           | <b>216,000</b>           | <b>144,000</b>        | <b>87,283</b>            | <b>305,326</b>         | <b>212.0%</b>             | <b>(161,326)</b>           | <b>230,809</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>3,899,900</b>       | <b>2,599,933</b>    | <b>2,749,026</b>     | <b>105.7%</b>           | <b>(149,093)</b>         | <b>4,034,500</b>         | <b>2,689,667</b>      | <b>583,776</b>           | <b>3,364,929</b>       | <b>125.1%</b>             | <b>(675,262)</b>           | <b>615,903</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Office of Family Safety  
Grants & Donations

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 787,700                | 525,133             | 217,796              | 41.5%                   | 307,337                  | 552,000                  | 368,000               | 31,172                   | 267,462                | 72.7%                     | 100,538                    | 49,666                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | (483)                | 100.0%                  | 483                      | -                        | -                     | -                        | (8,226)                | 100.0%                    | 8,226                      | (7,743)                    |
| <b>Total Salaries</b>                         | <b>787,700</b>         | <b>525,133</b>      | <b>217,313</b>       | <b>41.4%</b>            | <b>307,820</b>           | <b>552,000</b>           | <b>368,000</b>        | <b>31,172</b>            | <b>259,236</b>         | <b>70.4%</b>              | <b>108,764</b>             | <b>41,923</b>              |
| <b>Fringes</b>                                | <b>25,700</b>          | <b>17,133</b>       | <b>41,866</b>        | <b>244.4%</b>           | <b>(24,733)</b>          | <b>25,700</b>            | <b>17,133</b>         | <b>9,870</b>             | <b>88,652</b>          | <b>517.4%</b>             | <b>(71,519)</b>            | <b>46,786</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 9,000                  | 6,000               | -                    | 0.0%                    | 6,000                    | 9,000                    | 6,000                 | -                        | -                      | 0.0%                      | 6,000                      | -                          |
| Travel, Tuition & Dues                        | 147,500                | 98,333              | 10,672               | 10.9%                   | 87,661                   | 97,500                   | 65,000                | -                        | 3,560                  | 5.5%                      | 61,440                     | (7,112)                    |
| Communications                                | 2,500                  | 1,667               | 78                   | 4.7%                    | 1,589                    | 2,500                    | 1,667                 | (291)                    | -                      | 0.0%                      | 1,667                      | (78)                       |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 15,500                 | 10,333              | 13,437               | 130.0%                  | (3,104)                  | 4,800                    | 3,200                 | 159                      | 4,770                  | 149.1%                    | (1,570)                    | (8,667)                    |
| <b>Total Other Expenses</b>                   | <b>174,500</b>         | <b>116,333</b>      | <b>24,187</b>        | <b>20.8%</b>            | <b>92,146</b>            | <b>113,800</b>           | <b>75,867</b>         | <b>(132)</b>             | <b>8,330</b>           | <b>11.0%</b>              | <b>67,537</b>              | <b>(15,857)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>987,900</b>         | <b>658,600</b>      | <b>283,366</b>       | <b>43.0%</b>            | <b>375,234</b>           | <b>691,500</b>           | <b>461,000</b>        | <b>40,910</b>            | <b>356,218</b>         | <b>77.3%</b>              | <b>104,782</b>             | <b>72,852</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 987,900                | 658,600             | 155,590              | 23.6%                   | 503,010                  | 691,500                  | 461,000               | 39,190                   | 250,459                | 54.3%                     | 210,541                    | 94,869                     |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>987,900</b>         | <b>658,600</b>      | <b>155,590</b>       | <b>23.6%</b>            | <b>503,010</b>           | <b>691,500</b>           | <b>461,000</b>        | <b>39,190</b>            | <b>250,459</b>         | <b>54.3%</b>              | <b>210,541</b>             | <b>94,869</b>              |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 8,978                | 100.0%                  | (8,978)                  | -                        | -                     | 258                      | 25,859                 | 100.0%                    | (25,859)                   | 16,881                     |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>8,978</b>         | <b>100.0%</b>           | <b>(8,978)</b>           | <b>-</b>                 | <b>-</b>              | <b>258</b>               | <b>25,859</b>          | <b>100.0%</b>             | <b>(25,859)</b>            | <b>16,881</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>987,900</b>         | <b>658,600</b>      | <b>164,568</b>       | <b>25.0%</b>            | <b>494,032</b>           | <b>691,500</b>           | <b>461,000</b>        | <b>39,448</b>            | <b>276,318</b>         | <b>59.9%</b>              | <b>184,682</b>             | <b>111,750</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Office of Homeless Services  
Grants & Donations

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | 40,668               | 100.0%                  | (40,668)                 | 40,000                   | 26,667                | 4,428                    | 35,385                 | 132.7%                    | (8,718)                    | (5,283)                    |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | 1,203                | 100.0%                  | (1,203)                  | -                        | -                     | 233                      | 5,013                  | 100.0%                    | (5,013)                    | 3,810                      |
| <b>Total Salaries</b>                         | -                      | -                   | <b>41,871</b>        | <b>100.0%</b>           | <b>(41,871)</b>          | <b>40,000</b>            | <b>26,667</b>         | <b>4,661</b>             | <b>40,398</b>          | <b>151.5%</b>             | <b>(13,731)</b>            | <b>(1,473)</b>             |
| <b>Fringes</b>                                | -                      | -                   | <b>14,866</b>        | <b>100.0%</b>           | <b>(14,866)</b>          | -                        | -                     | <b>1,603</b>             | <b>14,440</b>          | <b>100.0%</b>             | <b>(14,440)</b>            | <b>(426)</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | 220,700              | 100.0%                  | (220,700)                | 353,000                  | 235,333               | -                        | 267,268                | 113.6%                    | (31,935)                   | 46,568                     |
| 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                  | 67,333                | -                        | 134,549                | 199.8%                    | (67,216)                   | 16,554                     |
| <b>Total Other Expenses</b>                   | -                      | -                   | <b>354,697</b>       | <b>100.0%</b>           | <b>(354,697)</b>         | <b>454,000</b>           | <b>302,667</b>        | -                        | <b>410,717</b>         | <b>135.7%</b>             | <b>(108,050)</b>           | <b>56,020</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | -                      | -                   | <b>411,434</b>       | <b>100.0%</b>           | <b>(411,434)</b>         | <b>494,000</b>           | <b>329,333</b>        | <b>6,264</b>             | <b>465,555</b>         | <b>141.4%</b>             | <b>(136,222)</b>           | <b>54,121</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | 269,000                  | 179,333               | -                        | -                      | 0.0%                      | 179,333                    | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | 225,000                  | 150,000               | 250,000                  | 471,035                | 314.0%                    | (321,035)                  | 471,035                    |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | <b>494,000</b>           | <b>329,333</b>        | <b>250,000</b>           | <b>471,035</b>         | <b>143.0%</b>             | <b>(141,702)</b>           | <b>471,035</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (5,679)              | 100.0%                  | 5,679                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | 5,679                      |
| <b>Total Other Revenue</b>                    | -                      | -                   | <b>(5,679)</b>       | <b>100.0%</b>           | <b>5,679</b>             | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | <b>5,679</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | -                      | -                   | <b>(5,679)</b>       | <b>100.0%</b>           | <b>5,679</b>             | <b>494,000</b>           | <b>329,333</b>        | <b>250,000</b>           | <b>471,035</b>         | <b>143.0%</b>             | <b>(141,702)</b>           | <b>476,714</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Office of Emergency Management  
Grants & Donations

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | 780                  | 100.0%                  | (780)                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (780)                      |
| Travel, Tuition & Dues                        | 130,100                | 86,733              | 106,297              | 122.6%                  | (19,564)                 | 116,700                  | 77,800                | -                        | 14,018                 | 18.0%                     | 63,782                     | (92,279)                   |
| Communications                                | -                      | -                   | 5,800                | 100.0%                  | (5,800)                  | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (5,800)                    |
| Repairs & Maintenance Services                | 1,100                  | 733                 | 10,683               | 1456.8%                 | (9,950)                  | -                        | -                     | -                        | 49,595                 | 100.0%                    | (49,595)                   | 38,912                     |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 2,158,100              | 1,438,733           | 271,666              | 18.9%                   | 1,167,067                | 2,228,700                | 1,485,800             | 47,219                   | 620,738                | 41.8%                     | 865,062                    | 349,072                    |
| <b>Total Other Expenses</b>                   | <b>2,289,300</b>       | <b>1,526,200</b>    | <b>395,226</b>       | <b>25.9%</b>            | <b>1,130,974</b>         | <b>2,345,400</b>         | <b>1,563,600</b>      | <b>47,219</b>            | <b>684,351</b>         | <b>43.8%</b>              | <b>879,249</b>             | <b>289,125</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>(50,000)</b>        | <b>100.0%</b>             | <b>50,000</b>              | <b>(50,000)</b>            |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,289,300</b>       | <b>1,526,200</b>    | <b>395,226</b>       | <b>25.9%</b>            | <b>1,130,974</b>         | <b>2,345,400</b>         | <b>1,563,600</b>      | <b>47,219</b>            | <b>634,351</b>         | <b>40.6%</b>              | <b>929,249</b>             | <b>239,125</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 337,500                | 225,000             | -                    | 0.0%                    | 225,000                  | 637,500                  | 425,000               | 1                        | 337,500                | 79.4%                     | 87,500                     | 337,500                    |
| Fed Through State Pass-Through                | 1,630,800              | 1,087,200           | 348,965              | 32.1%                   | 738,235                  | 1,405,900                | 937,267               | -                        | 252,911                | 27.0%                     | 684,356                    | (96,054)                   |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,968,300</b>       | <b>1,312,200</b>    | <b>348,965</b>       | <b>26.6%</b>            | <b>963,235</b>           | <b>2,043,400</b>         | <b>1,362,267</b>      | <b>1</b>                 | <b>590,411</b>         | <b>43.3%</b>              | <b>771,856</b>             | <b>241,446</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 46                   | 100.0%                  | (46)                     | -                        | -                     | 7                        | 47                     | 100.0%                    | (47)                       | 1                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>46</b>            | <b>100.0%</b>           | <b>(46)</b>              | <b>-</b>                 | <b>-</b>              | <b>7</b>                 | <b>47</b>              | <b>100.0%</b>             | <b>(47)</b>                | <b>1</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>321,000</b>         | <b>214,000</b>      | <b>-</b>             | <b>0.0%</b>             | <b>214,000</b>           | <b>302,000</b>           | <b>201,333</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>201,333</b>             | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,289,300</b>       | <b>1,526,200</b>    | <b>349,011</b>       | <b>22.9%</b>            | <b>1,177,189</b>         | <b>2,345,400</b>         | <b>1,563,600</b>      | <b>8</b>                 | <b>590,458</b>         | <b>37.8%</b>              | <b>973,142</b>             | <b>241,447</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Parks**  
**Donation Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | 13,706               | 100.0%                  | (13,706)                 | -                        | -                     | 975                      | 19,250                 | 100.0%                    | (19,250)                   | 5,544                      |
| 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                 | 45,267              | 30,854               | 68.2%                   | 14,413                   | 79,100                   | 52,733                | 10,328                   | 51,784                 | 98.2%                     | 949                        | 20,930                     |
| <b>Total Other Expenses</b>                   | <b>67,900</b>          | <b>45,267</b>       | <b>44,560</b>        | <b>98.4%</b>            | <b>707</b>               | <b>79,100</b>            | <b>52,733</b>         | <b>11,303</b>            | <b>71,034</b>          | <b>134.7%</b>             | <b>(18,301)</b>            | <b>26,474</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>67,900</b>          | <b>45,267</b>       | <b>44,560</b>        | <b>98.4%</b>            | <b>707</b>               | <b>79,100</b>            | <b>52,733</b>         | <b>11,303</b>            | <b>71,034</b>          | <b>134.7%</b>             | <b>(18,301)</b>            | <b>26,474</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 33,037               | 100.0%                  | (33,037)                 | -                        | -                     | 1,835                    | 35,710                 | 100.0%                    | (35,710)                   | 2,673                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>33,037</b>        | <b>100.0%</b>           | <b>(33,037)</b>          | <b>-</b>                 | <b>-</b>              | <b>1,835</b>             | <b>35,710</b>          | <b>100.0%</b>             | <b>(35,710)</b>            | <b>2,673</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>33,037</b>        | <b>100.0%</b>           | <b>(33,037)</b>          | <b>-</b>                 | <b>-</b>              | <b>1,835</b>             | <b>35,710</b>          | <b>100.0%</b>             | <b>(35,710)</b>            | <b>2,673</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Parks  
Grant Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 182,200                | 121,467             | 72,771               | 59.9%                   | 48,696                   | 168,500                  | 112,333               | 9,518                    | 91,037                 | 81.0%                     | 21,296                     | 18,266                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | (4,153)              | 100.0%                  | 4,153                    | -                        | -                     | -                        | (5,000)                | 100.0%                    | 5,000                      | (847)                      |
| <b>Total Salaries</b>                         | <b>182,200</b>         | <b>121,467</b>      | <b>68,618</b>        | <b>56.5%</b>            | <b>52,849</b>            | <b>168,500</b>           | <b>112,333</b>        | <b>9,518</b>             | <b>86,037</b>          | <b>76.6%</b>              | <b>26,296</b>              | <b>17,419</b>              |
| <b>Fringes</b>                                | <b>15,700</b>          | <b>10,467</b>       | <b>7,426</b>         | <b>70.9%</b>            | <b>3,041</b>             | <b>13,600</b>            | <b>9,067</b>          | <b>896</b>               | <b>9,103</b>           | <b>100.4%</b>             | <b>(36)</b>                | <b>1,677</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 35,100                 | 23,400              | -                    | 0.0%                    | 23,400                   | 59,000                   | 39,333                | 1,538                    | 13,635                 | 34.7%                     | 25,698                     | 13,635                     |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | 7,500                    | 5,000                 | -                        | -                      | 0.0%                      | 5,000                      | -                          |
| Communications                                | 2,000                  | 1,333               | -                    | 0.0%                    | 1,333                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | 400                    | 267                 | 8,064                | 3024.0%                 | (7,797)                  | 30,300                   | 20,200                | -                        | 26,885                 | 133.1%                    | (6,685)                    | 18,821                     |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 691,600                | 461,067             | 198,877              | 43.1%                   | 262,190                  | 645,700                  | 430,467               | 33,065                   | 246,632                | 57.3%                     | 183,835                    | 47,755                     |
| <b>Total Other Expenses</b>                   | <b>729,100</b>         | <b>486,067</b>      | <b>206,941</b>       | <b>42.6%</b>            | <b>279,126</b>           | <b>742,500</b>           | <b>495,000</b>        | <b>34,603</b>            | <b>287,152</b>         | <b>58.0%</b>              | <b>207,848</b>             | <b>80,211</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>927,000</b>         | <b>618,000</b>      | <b>282,985</b>       | <b>45.8%</b>            | <b>335,015</b>           | <b>924,600</b>           | <b>616,400</b>        | <b>45,017</b>            | <b>382,292</b>         | <b>62.0%</b>              | <b>234,108</b>             | <b>99,307</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 883,400                | 588,933             | 216,233              | 36.7%                   | 372,700                  | 924,600                  | 616,400               | 22,814                   | 361,982                | 58.7%                     | 254,418                    | 145,749                    |
| <b>Total Other Revenue</b>                    | <b>883,400</b>         | <b>588,933</b>      | <b>216,233</b>       | <b>36.7%</b>            | <b>372,700</b>           | <b>924,600</b>           | <b>616,400</b>        | <b>22,814</b>            | <b>361,982</b>         | <b>58.7%</b>              | <b>254,418</b>             | <b>145,749</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>883,400</b>         | <b>588,933</b>      | <b>216,233</b>       | <b>36.7%</b>            | <b>372,700</b>           | <b>924,600</b>           | <b>616,400</b>        | <b>22,814</b>            | <b>361,982</b>         | <b>58.7%</b>              | <b>254,418</b>             | <b>145,749</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Parks  
Master Plan**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 122,200                | 81,467              | 41,816               | 51.3%                   | 39,651                   | 122,200                  | 81,467                | 4,551                    | 39,945                 | 49.0%                     | 41,522                     | (1,871)                    |
| Overtime                                      | -                      | -                   | 46                   | 100.0%                  | (46)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (46)                       |
| All Other Salary Codes                        | 32,600                 | 21,733              | 7,088                | 32.6%                   | 14,645                   | 32,600                   | 21,733                | 506                      | 3,899                  | 17.9%                     | 17,834                     | (3,189)                    |
| <b>Total Salaries</b>                         | <b>154,800</b>         | <b>103,200</b>      | <b>48,950</b>        | <b>47.4%</b>            | <b>54,250</b>            | <b>154,800</b>           | <b>103,200</b>        | <b>5,057</b>             | <b>43,844</b>          | <b>42.5%</b>              | <b>59,356</b>              | <b>(5,106)</b>             |
| <b>Fringes</b>                                | <b>74,200</b>          | <b>49,467</b>       | <b>7,905</b>         | <b>16.0%</b>            | <b>41,562</b>            | <b>74,200</b>            | <b>49,467</b>         | <b>1,675</b>             | <b>15,094</b>          | <b>30.5%</b>              | <b>34,373</b>              | <b>7,189</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>229,000</b>         | <b>152,667</b>      | <b>56,855</b>        | <b>37.2%</b>            | <b>95,812</b>            | <b>229,000</b>           | <b>152,667</b>        | <b>6,732</b>             | <b>58,938</b>          | <b>38.6%</b>              | <b>93,729</b>              | <b>2,083</b>               |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>229,000</b>         | <b>152,667</b>      | <b>43,075</b>        | <b>28.2%</b>            | <b>109,592</b>           | <b>229,000</b>           | <b>152,667</b>        | <b>6,732</b>             | <b>58,937</b>          | <b>38.6%</b>              | <b>93,730</b>              | <b>15,862</b>              |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>229,000</b>         | <b>152,667</b>      | <b>43,075</b>        | <b>28.2%</b>            | <b>109,592</b>           | <b>229,000</b>           | <b>152,667</b>        | <b>6,732</b>             | <b>58,937</b>          | <b>38.6%</b>              | <b>93,730</b>              | <b>15,862</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Parks**  
**Resale Inventory**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 10,185                   | 10,363                 | 100.0%                    | (10,363)                   | 10,363                     |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 1,635,000              | 1,090,000           | 3,770                | 0.3%                    | 1,086,230                | 1,770,000                | 1,180,000             | 13,563                   | 398,523                | 33.8%                     | 781,477                    | 394,753                    |
| <b>Total Other Expenses</b>                   | <b>1,635,000</b>       | <b>1,090,000</b>    | <b>3,770</b>         | <b>0.3%</b>             | <b>1,086,230</b>         | <b>1,770,000</b>         | <b>1,180,000</b>      | <b>23,748</b>            | <b>408,886</b>         | <b>34.7%</b>              | <b>771,114</b>             | <b>405,116</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>940,000</b>         | <b>626,667</b>      | <b>851,842</b>       | <b>135.9%</b>           | <b>(225,175)</b>         | <b>1,030,000</b>         | <b>686,667</b>        | <b>-</b>                 | <b>651,018</b>         | <b>94.8%</b>              | <b>35,649</b>              | <b>(200,824)</b>           |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,575,000</b>       | <b>1,716,667</b>    | <b>855,612</b>       | <b>49.8%</b>            | <b>861,055</b>           | <b>2,800,000</b>         | <b>1,866,667</b>      | <b>23,748</b>            | <b>1,059,904</b>       | <b>56.8%</b>              | <b>806,763</b>             | <b>204,292</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>2,575,000</b>       | <b>1,716,667</b>    | <b>2,211,106</b>     | <b>128.8%</b>           | <b>(494,439)</b>         | <b>2,800,000</b>         | <b>1,866,667</b>      | <b>75,174</b>            | <b>1,665,164</b>       | <b>89.2%</b>              | <b>201,503</b>             | <b>(545,942)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 26,712               | 100.0%                  | (26,712)                 | -                        | -                     | 1,240                    | 32,023                 | 100.0%                    | (32,023)                   | 5,311                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>26,712</b>        | <b>100.0%</b>           | <b>(26,712)</b>          | <b>-</b>                 | <b>-</b>              | <b>1,240</b>             | <b>32,023</b>          | <b>100.0%</b>             | <b>(32,023)</b>            | <b>5,311</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,575,000</b>       | <b>1,716,667</b>    | <b>2,237,818</b>     | <b>130.4%</b>           | <b>(521,151)</b>         | <b>2,800,000</b>         | <b>1,866,667</b>      | <b>76,414</b>            | <b>1,697,187</b>       | <b>90.9%</b>              | <b>169,480</b>             | <b>(540,631)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Parks  
Special Projects**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 249,600                | 166,400             | 52,424               | 31.5%                   | 113,976                  | 339,400                  | 226,267               | 8,271                    | 58,421                 | 25.8%                     | 167,846                    | 5,997                      |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | (1,288)              | 100.0%                  | 1,288                    | -                        | -                     | -                        | (2,224)                | 100.0%                    | 2,224                      | (936)                      |
| <b>Total Salaries</b>                         | <b>249,600</b>         | <b>166,400</b>      | <b>51,136</b>        | <b>30.7%</b>            | <b>115,264</b>           | <b>339,400</b>           | <b>226,267</b>        | <b>8,271</b>             | <b>56,197</b>          | <b>24.8%</b>              | <b>170,070</b>             | <b>5,061</b>               |
| <b>Fringes</b>                                | <b>15,900</b>          | <b>10,600</b>       | <b>5,743</b>         | <b>54.2%</b>            | <b>4,857</b>             | <b>26,000</b>            | <b>17,333</b>         | <b>820</b>               | <b>5,968</b>           | <b>34.4%</b>              | <b>11,365</b>              | <b>225</b>                 |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 237,400                | 158,267             | 41,747               | 26.4%                   | 116,520                  | 342,800                  | 228,533               | 9,638                    | 63,611                 | 27.8%                     | 164,922                    | 21,864                     |
| Travel, Tuition & Dues                        | -                      | -                   | 3,893                | 100.0%                  | (3,893)                  | -                        | -                     | -                        | 8,731                  | 100.0%                    | (8,731)                    | 4,838                      |
| Communications                                | -                      | -                   | 440                  | 100.0%                  | (440)                    | -                        | -                     | 34                       | 812                    | 100.0%                    | (812)                      | 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                | 254,600             | 66,425               | 26.1%                   | 188,175                  | 486,700                  | 324,467               | 7,091                    | 105,527                | 32.5%                     | 218,940                    | 39,102                     |
| <b>Total Other Expenses</b>                   | <b>619,300</b>         | <b>412,867</b>      | <b>112,505</b>       | <b>27.2%</b>            | <b>300,362</b>           | <b>829,500</b>           | <b>553,000</b>        | <b>16,763</b>            | <b>489,712</b>         | <b>88.6%</b>              | <b>63,288</b>              | <b>377,207</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>884,800</b>         | <b>589,867</b>      | <b>169,384</b>       | <b>28.7%</b>            | <b>420,483</b>           | <b>1,194,900</b>         | <b>796,600</b>        | <b>25,854</b>            | <b>551,877</b>         | <b>69.3%</b>              | <b>244,723</b>             | <b>382,493</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>259,400</b>         | <b>172,933</b>      | <b>228,448</b>       | <b>132.1%</b>           | <b>(55,515)</b>          | <b>436,100</b>           | <b>290,733</b>        | <b>550</b>               | <b>393,076</b>         | <b>135.2%</b>             | <b>(102,343)</b>           | <b>164,628</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 58,700                 | 39,133              | 95,123               | 243.1%                  | (55,990)                 | 60,500                   | 40,333                | 673                      | 98,834                 | 245.0%                    | (58,501)                   | 3,711                      |
| <b>Total Other Revenue</b>                    | <b>58,700</b>          | <b>39,133</b>       | <b>95,123</b>        | <b>243.1%</b>           | <b>(55,990)</b>          | <b>60,500</b>            | <b>40,333</b>         | <b>673</b>               | <b>98,834</b>          | <b>245.0%</b>             | <b>(58,501)</b>            | <b>3,711</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>308,403</b>         | <b>100.0%</b>             | <b>(308,403)</b>           | <b>308,403</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>318,100</b>         | <b>212,067</b>      | <b>323,571</b>       | <b>152.6%</b>           | <b>(111,504)</b>         | <b>496,600</b>           | <b>331,067</b>        | <b>1,223</b>             | <b>800,313</b>         | <b>241.7%</b>             | <b>(469,246)</b>           | <b>476,742</b>             |

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Metro Government of Nashville  
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As of February 28th, 2025

Planning Commission  
Advance Planning & Research

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 105,600                | 70,400              | -                    | 0.0%                    | 70,400                   | 126,700                  | 84,467                | -                        | -                      | 0.0%                      | 84,467                     | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>105,600</b>         | <b>70,400</b>       | -                    | <b>0.0%</b>             | <b>70,400</b>            | <b>126,700</b>           | <b>84,467</b>         | -                        | -                      | <b>0.0%</b>               | <b>84,467</b>              | -                          |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>105,600</b>         | <b>70,400</b>       | -                    | <b>0.0%</b>             | <b>70,400</b>            | <b>126,700</b>           | <b>84,467</b>         | -                        | -                      | <b>0.0%</b>               | <b>84,467</b>              | -                          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 3,738                | 100.0%                  | (3,738)                  | -                        | -                     | 1,026                    | 6,543                  | 100.0%                    | (6,543)                    | 2,805                      |
| <b>Total Other Revenue</b>                    | -                      | -                   | <b>3,738</b>         | <b>100.0%</b>           | <b>(3,738)</b>           | -                        | -                     | <b>1,026</b>             | <b>6,543</b>           | <b>100.0%</b>             | <b>(6,543)</b>             | <b>2,805</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>50,000</b>          | <b>33,333</b>       | <b>50,000</b>        | <b>150.0%</b>           | <b>(16,667)</b>          | <b>50,000</b>            | <b>33,333</b>         | -                        | <b>50,000</b>          | <b>150.0%</b>             | <b>(16,667)</b>            | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>50,000</b>          | <b>33,333</b>       | <b>53,738</b>        | <b>161.2%</b>           | <b>(20,405)</b>          | <b>50,000</b>            | <b>33,333</b>         | <b>1,026</b>             | <b>56,543</b>          | <b>169.6%</b>             | <b>(23,210)</b>            | <b>2,805</b>               |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Planning Commission  
Mixed Income PILOT - HEFB

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 30,000                 | 20,000              | 281                  | 1.4%                    | 19,719                   | 30,000                   | 20,000                | -                        | -                      | 0.0%                      | 20,000                     | (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%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>30,000</b>          | <b>20,000</b>       | <b>281</b>           | <b>1.4%</b>             | <b>19,719</b>            | <b>30,000</b>            | <b>20,000</b>         | -                        | -                      | <b>0.0%</b>               | <b>20,000</b>              | <b>(281)</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>30,000</b>          | <b>20,000</b>       | <b>281</b>           | <b>1.4%</b>             | <b>19,719</b>            | <b>30,000</b>            | <b>20,000</b>         | -                        | -                      | <b>0.0%</b>               | <b>20,000</b>              | <b>(281)</b>               |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>30,000</b>          | <b>20,000</b>       | <b>4,000</b>         | <b>20.0%</b>            | <b>16,000</b>            | <b>30,000</b>            | <b>20,000</b>         | -                        | <b>303</b>             | <b>1.5%</b>               | <b>19,697</b>              | <b>(3,697)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 528                  | 100.0%                  | (528)                    | -                        | -                     | 93                       | 597                    | 100.0%                    | (597)                      | 69                         |
| <b>Total Other Revenue</b>                    | -                      | -                   | <b>528</b>           | <b>100.0%</b>           | <b>(528)</b>             | -                        | -                     | <b>93</b>                | <b>597</b>             | <b>100.0%</b>             | <b>(597)</b>               | <b>69</b>                  |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>30,000</b>          | <b>20,000</b>       | <b>4,528</b>         | <b>22.6%</b>            | <b>15,472</b>            | <b>30,000</b>            | <b>20,000</b>         | <b>93</b>                | <b>900</b>             | <b>4.5%</b>               | <b>19,100</b>              | <b>(3,628)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Planning Commission  
Metro Area Computer Mapping

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 70,000                 | 46,667              | -                    | 0.0%                    | 46,667                   | 70,000                   | 46,667                | -                        | -                      | 0.0%                      | 46,667                     | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 500                    | 333                 | 91,207               | 27362.1%                | (90,874)                 | 500                      | 333                   | -                        | 20,296                 | 6088.8%                   | (19,963)                   | (70,911)                   |
| <b>Total Other Expenses</b>                   | <b>70,500</b>          | <b>47,000</b>       | <b>91,207</b>        | <b>194.1%</b>           | <b>(44,207)</b>          | <b>70,500</b>            | <b>47,000</b>         | <b>-</b>                 | <b>20,296</b>          | <b>43.2%</b>              | <b>26,704</b>              | <b>(70,911)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>70,500</b>          | <b>47,000</b>       | <b>91,207</b>        | <b>194.1%</b>           | <b>(44,207)</b>          | <b>70,500</b>            | <b>47,000</b>         | <b>-</b>                 | <b>20,296</b>          | <b>43.2%</b>              | <b>26,704</b>              | <b>(70,911)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>3,500</b>           | <b>2,333</b>        | <b>7,660</b>         | <b>328.3%</b>           | <b>(5,327)</b>           | <b>3,500</b>             | <b>2,333</b>          | <b>-</b>                 | <b>3,450</b>           | <b>147.9%</b>             | <b>(1,117)</b>             | <b>(4,210)</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 8,686                | 100.0%                  | (8,686)                  | -                        | -                     | 983                      | 6,714                  | 100.0%                    | (6,714)                    | (1,972)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>8,686</b>         | <b>100.0%</b>           | <b>(8,686)</b>           | <b>-</b>                 | <b>-</b>              | <b>983</b>               | <b>6,714</b>           | <b>100.0%</b>             | <b>(6,714)</b>             | <b>(1,972)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>3,500</b>           | <b>2,333</b>        | <b>16,346</b>        | <b>700.5%</b>           | <b>(14,013)</b>          | <b>3,500</b>             | <b>2,333</b>          | <b>983</b>               | <b>10,164</b>          | <b>435.6%</b>             | <b>(7,831)</b>             | <b>(6,182)</b>             |

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Metro Government of Nashville  
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**Police**  
**Donations Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 2,000                  | 1,333               | -                    | 0.0%                    | 1,333                    | 2,500                    | 1,667                 | -                        | -                      | 0.0%                      | 1,667                      | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 103,600                | 69,067              | (14,917)             | -21.6%                  | 83,984                   | 9,000                    | 6,000                 | 710                      | (8,222)                | -137.0%                   | 14,222                     | 6,695                      |
| <b>Total Other Expenses</b>                   | <b>105,600</b>         | <b>70,400</b>       | <b>(14,917)</b>      | <b>-21.2%</b>           | <b>85,317</b>            | <b>11,500</b>            | <b>7,667</b>          | <b>710</b>               | <b>(8,222)</b>         | <b>-107.2%</b>            | <b>15,889</b>              | <b>6,695</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>105,600</b>         | <b>70,400</b>       | <b>(14,917)</b>      | <b>-21.2%</b>           | <b>85,317</b>            | <b>11,500</b>            | <b>7,667</b>          | <b>710</b>               | <b>(8,222)</b>         | <b>-107.2%</b>            | <b>15,889</b>              | <b>6,695</b>               |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 105,600                | 70,400              | 2,636                | 3.7%                    | 67,764                   | 11,500                   | 7,667                 | 489                      | 2,965                  | 38.7%                     | 4,702                      | 329                        |
| <b>Total Other Revenue</b>                    | <b>105,600</b>         | <b>70,400</b>       | <b>2,636</b>         | <b>3.7%</b>             | <b>67,764</b>            | <b>11,500</b>            | <b>7,667</b>          | <b>489</b>               | <b>2,965</b>           | <b>38.7%</b>              | <b>4,702</b>               | <b>329</b>                 |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>105,600</b>         | <b>70,400</b>       | <b>2,636</b>         | <b>3.7%</b>             | <b>67,764</b>            | <b>11,500</b>            | <b>7,667</b>          | <b>489</b>               | <b>2,965</b>           | <b>38.7%</b>              | <b>4,702</b>               | <b>329</b>                 |

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Metro Government of Nashville  
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| <b>Police</b>                                 |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>Grant Funds</b>                            |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 629,500                | 419,667             | 210,577              | 50.2%                   | 209,090                  | 1,345,100                | 896,733               | 37,113                   | 238,611                | 26.6%                     | 658,122                    | 28,034                     |
| Overtime                                      | 721,900                | 481,267             | 354,365              | 73.6%                   | 126,902                  | 520,900                  | 347,267               | 44,160                   | 403,002                | 116.0%                    | (55,735)                   | 48,637                     |
| All Other Salary Codes                        | -                      | -                   | 45,722               | 100.0%                  | (45,722)                 | -                        | -                     | 4,470                    | 45,510                 | 100.0%                    | (45,510)                   | (212)                      |
| <b>Total Salaries</b>                         | <b>1,351,400</b>       | <b>900,933</b>      | <b>610,664</b>       | <b>67.8%</b>            | <b>290,269</b>           | <b>1,866,000</b>         | <b>1,244,000</b>      | <b>85,743</b>            | <b>687,123</b>         | <b>55.2%</b>              | <b>556,877</b>             | <b>76,459</b>              |
| <b>Fringes</b>                                | <b>508,800</b>         | <b>339,200</b>      | <b>154,604</b>       | <b>45.6%</b>            | <b>184,596</b>           | <b>592,100</b>           | <b>394,733</b>        | <b>24,792</b>            | <b>191,790</b>         | <b>48.6%</b>              | <b>202,943</b>             | <b>37,186</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 98,500                 | 65,667              | 76,361               | 116.3%                  | (10,694)                 | 543,400                  | 362,267               | -                        | (15,517)               | -4.3%                     | 377,784                    | (91,878)                   |
| Travel, Tuition & Dues                        | 255,800                | 170,533             | 223,580              | 131.1%                  | (53,047)                 | 1,187,500                | 791,667               | 13,953                   | 86,697                 | 11.0%                     | 704,970                    | (136,883)                  |
| Communications                                | 100                    | 67                  | 62                   | 93.0%                   | 5                        | 100                      | 67                    | 1,323                    | 3,802                  | 5703.0%                   | (3,735)                    | 3,740                      |
| Repairs & Maintenance Services                | -                      | -                   | 9,811                | 100.0%                  | (9,811)                  | -                        | -                     | 16,124                   | 142,330                | 100.0%                    | (142,330)                  | 132,519                    |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 3,453,700              | 2,302,467           | 828,804              | 36.0%                   | 1,473,663                | 3,041,600                | 2,027,733             | 20,894                   | 570,069                | 28.1%                     | 1,457,664                  | (258,735)                  |
| <b>Total Other Expenses</b>                   | <b>3,808,100</b>       | <b>2,538,733</b>    | <b>1,138,618</b>     | <b>44.8%</b>            | <b>1,400,115</b>         | <b>4,772,600</b>         | <b>3,181,733</b>      | <b>52,294</b>            | <b>787,381</b>         | <b>24.7%</b>              | <b>2,394,352</b>           | <b>(351,237)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>112,500</b>         | <b>75,000</b>       | <b>-</b>             | <b>0.0%</b>             | <b>75,000</b>            | <b>211,700</b>           | <b>141,133</b>        | <b>-</b>                 | <b>70,938</b>          | <b>50.3%</b>              | <b>70,195</b>              | <b>70,938</b>              |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>5,780,800</b>       | <b>3,853,867</b>    | <b>1,903,886</b>     | <b>49.4%</b>            | <b>1,949,981</b>         | <b>7,442,400</b>         | <b>4,961,600</b>      | <b>162,829</b>           | <b>1,737,232</b>       | <b>35.0%</b>              | <b>3,224,368</b>           | <b>(166,654)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 757,000                | 504,667             | 546,989              | 108.4%                  | (42,322)                 | 1,077,800                | 718,533               | -                        | -                      | 0.0%                      | 718,533                    | (546,989)                  |
| Fed Through State Pass-Through                | 3,880,800              | 2,587,200           | 34,197               | 1.3%                    | 2,553,003                | 5,386,100                | 3,590,733             | -                        | 292,404                | 8.1%                      | 3,298,329                  | 258,207                    |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 961,500                | 641,000             | 182,847              | 28.5%                   | 458,153                  | 912,400                  | 608,267               | -                        | 165,876                | 27.3%                     | 442,391                    | (16,971)                   |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>5,599,300</b>       | <b>3,732,867</b>    | <b>764,033</b>       | <b>20.5%</b>            | <b>2,968,834</b>         | <b>7,376,300</b>         | <b>4,917,533</b>      | <b>-</b>                 | <b>458,280</b>         | <b>9.3%</b>               | <b>4,459,253</b>           | <b>(305,753)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 2,471                | 100.0%                  | (2,471)                  | -                        | -                     | (2,284)                  | (24,983)               | 100.0%                    | 24,983                     | (27,454)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>2,471</b>         | <b>100.0%</b>           | <b>(2,471)</b>           | <b>-</b>                 | <b>-</b>              | <b>(2,284)</b>           | <b>(24,983)</b>        | <b>100.0%</b>             | <b>24,983</b>              | <b>(27,454)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>181,500</b>         | <b>121,000</b>      | <b>-</b>             | <b>0.0%</b>             | <b>121,000</b>           | <b>66,100</b>            | <b>44,067</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>44,067</b>              | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>5,780,800</b>       | <b>3,853,867</b>    | <b>766,504</b>       | <b>19.9%</b>            | <b>3,087,363</b>         | <b>7,442,400</b>         | <b>4,961,600</b>      | <b>(2,284)</b>           | <b>433,297</b>         | <b>8.7%</b>               | <b>4,528,303</b>           | <b>(333,207)</b>           |

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**Police**  
**Police Impound**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | 513                  | 100.0%                  | (513)                    | -                        | -                     | -                        | 183                    | 100.0%                    | (183)                      | (330)                      |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>513</b>           | <b>100.0%</b>           | <b>(513)</b>             | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>183</b>             | <b>100.0%</b>             | <b>(183)</b>               | <b>(330)</b>               |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>69</b>            | <b>100.0%</b>           | <b>(69)</b>              | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>37</b>              | <b>100.0%</b>             | <b>(37)</b>                | <b>(32)</b>                |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 500,000                | 333,333             | 281,250              | 84.4%                   | 52,083                   | 500,000                  | 333,333               | -                        | 93,750                 | 28.1%                     | 239,583                    | (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%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>500,000</b>         | <b>333,333</b>      | <b>281,250</b>       | <b>84.4%</b>            | <b>52,083</b>            | <b>500,000</b>           | <b>333,333</b>        | <b>-</b>                 | <b>93,750</b>          | <b>28.1%</b>              | <b>239,583</b>             | <b>(187,500)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>500,000</b>         | <b>333,333</b>      | <b>281,832</b>       | <b>84.5%</b>            | <b>51,501</b>            | <b>500,000</b>           | <b>333,333</b>        | <b>-</b>                 | <b>93,970</b>          | <b>28.2%</b>              | <b>239,363</b>             | <b>(187,862)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>475,000</b>         | <b>316,667</b>      | <b>798,916</b>       | <b>252.3%</b>           | <b>(482,249)</b>         | <b>475,000</b>           | <b>316,667</b>        | <b>10,369</b>            | <b>460,468</b>         | <b>145.4%</b>             | <b>(143,801)</b>           | <b>(338,448)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | 589                  | 100.0%                  | (589)                    | -                        | -                     | 9                        | 2,688                  | 100.0%                    | (2,688)                    | 2,099                      |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>589</b>           | <b>100.0%</b>           | <b>(589)</b>             | <b>-</b>                 | <b>-</b>              | <b>9</b>                 | <b>2,688</b>           | <b>100.0%</b>             | <b>(2,688)</b>             | <b>2,099</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>475,000</b>         | <b>316,667</b>      | <b>799,505</b>       | <b>252.5%</b>           | <b>(482,838)</b>         | <b>475,000</b>           | <b>316,667</b>        | <b>10,378</b>            | <b>463,156</b>         | <b>146.3%</b>             | <b>(146,489)</b>           | <b>(336,349)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Police  
Special Funds**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 270,600                | 180,400             | 112,309              | 62.3%                   | 68,091                   | -                        | -                     | 26,804                   | 193,791                | 100.0%                    | (193,791)                  | 81,482                     |
| Overtime                                      | -                      | -                   | 11,700               | 100.0%                  | (11,700)                 | -                        | -                     | 99                       | 7,254                  | 100.0%                    | (7,254)                    | (4,446)                    |
| All Other Salary Codes                        | -                      | -                   | 13,310               | 100.0%                  | (13,310)                 | -                        | -                     | 1,574                    | 26,538                 | 100.0%                    | (26,538)                   | 13,228                     |
| <b>Total Salaries</b>                         | <b>270,600</b>         | <b>180,400</b>      | <b>137,319</b>       | <b>76.1%</b>            | <b>43,081</b>            | <b>-</b>                 | <b>-</b>              | <b>28,477</b>            | <b>227,583</b>         | <b>100.0%</b>             | <b>(227,583)</b>           | <b>90,264</b>              |
| <b>Fringes</b>                                | <b>78,600</b>          | <b>52,400</b>       | <b>41,315</b>        | <b>78.8%</b>            | <b>11,085</b>            | <b>-</b>                 | <b>-</b>              | <b>9,136</b>             | <b>69,535</b>          | <b>100.0%</b>             | <b>(69,535)</b>            | <b>28,220</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | 6,337                  | 100.0%                    | (6,337)                    | 6,337                      |
| Professional & Purchased Services             | 990,700                | 660,467             | 266,372              | 40.3%                   | 394,095                  | 706,300                  | 470,867               | 24,104                   | 482,119                | 102.4%                    | (11,252)                   | 215,747                    |
| Travel, Tuition & Dues                        | 66,300                 | 44,200              | 45,742               | 103.5%                  | (1,542)                  | 66,300                   | 44,200                | 5,458                    | 86,032                 | 194.6%                    | (41,832)                   | 40,290                     |
| Communications                                | 50,500                 | 33,667              | 7,659                | 22.7%                   | 26,008                   | 24,700                   | 16,467                | 1,119                    | 6,999                  | 42.5%                     | 9,468                      | (660)                      |
| Repairs & Maintenance Services                | 7,600                  | 5,067               | -                    | 0.0%                    | 5,067                    | 7,600                    | 5,067                 | 2,903                    | 15,736                 | 310.6%                    | (10,669)                   | 15,736                     |
| Internal Service Fees                         | 49,200                 | 32,800              | -                    | 0.0%                    | 32,800                   | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 1,269,800              | 846,533             | 620,346              | 73.3%                   | 226,187                  | 1,498,400                | 998,933               | 31,236                   | 316,223                | 31.7%                     | 682,710                    | (304,123)                  |
| <b>Total Other Expenses</b>                   | <b>2,434,100</b>       | <b>1,622,733</b>    | <b>940,119</b>       | <b>57.9%</b>            | <b>682,614</b>           | <b>2,303,300</b>         | <b>1,535,533</b>      | <b>64,820</b>            | <b>913,446</b>         | <b>59.5%</b>              | <b>622,087</b>             | <b>(26,673)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,783,300</b>       | <b>1,855,533</b>    | <b>1,118,753</b>     | <b>60.3%</b>            | <b>736,780</b>           | <b>2,303,300</b>         | <b>1,535,533</b>      | <b>102,433</b>           | <b>1,210,564</b>       | <b>78.8%</b>              | <b>324,969</b>             | <b>91,811</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 510,000                | 340,000             | -                    | 0.0%                    | 340,000                  | 510,000                  | 340,000               | 155,040                  | 431,902                | 127.0%                    | (91,902)                   | 431,902                    |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>510,000</b>         | <b>340,000</b>      | <b>-</b>             | <b>0.0%</b>             | <b>340,000</b>           | <b>510,000</b>           | <b>340,000</b>        | <b>155,040</b>           | <b>431,902</b>         | <b>127.0%</b>             | <b>(91,902)</b>            | <b>431,902</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | 200,000                | 133,333             | -                    | 0.0%                    | 133,333                  | 200,000                  | 133,333               | -                        | -                      | 0.0%                      | 133,333                    | -                          |
| Fines, Forfeits & Penalties                   | 2,067,500              | 1,378,333           | 1,139,351            | 82.7%                   | 238,982                  | 1,587,500                | 1,058,333             | 18,577                   | 847,837                | 80.1%                     | 210,496                    | (291,514)                  |
| Compensation from Property                    | -                      | -                   | 15,689               | 100.0%                  | (15,689)                 | -                        | -                     | -                        | 2,888                  | 100.0%                    | (2,888)                    | (12,801)                   |
| Miscellaneous Revenue                         | 5,800                  | 3,867               | 115,026              | 2974.8%                 | (111,159)                | 5,800                    | 3,867                 | 19,609                   | 128,498                | 3323.2%                   | (124,631)                  | 13,472                     |
| <b>Total Other Revenue</b>                    | <b>2,273,300</b>       | <b>1,515,533</b>    | <b>1,270,066</b>     | <b>83.8%</b>            | <b>245,467</b>           | <b>1,793,300</b>         | <b>1,195,533</b>      | <b>38,186</b>            | <b>979,223</b>         | <b>81.9%</b>              | <b>216,310</b>             | <b>(290,843)</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,783,300</b>       | <b>1,855,533</b>    | <b>1,270,066</b>     | <b>68.4%</b>            | <b>585,467</b>           | <b>2,303,300</b>         | <b>1,535,533</b>      | <b>193,226</b>           | <b>1,411,125</b>       | <b>91.9%</b>              | <b>124,408</b>             | <b>141,059</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Police**  
**Police Task Force Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 380,600                | 253,733             | 251,998              | 99.3%                   | 1,735                    | 504,100                  | 336,067               | 35,262                   | 251,048                | 74.7%                     | 85,019                     | (950)                      |
| Overtime                                      | 674,500                | 449,667             | 388,892              | 86.5%                   | 60,775                   | 674,100                  | 449,400               | 74,378                   | 527,431                | 117.4%                    | (78,031)                   | 138,539                    |
| All Other Salary Codes                        | 33,200                 | 22,133              | 64,030               | 289.3%                  | (41,897)                 | 33,200                   | 22,133                | 6,271                    | 54,578                 | 246.6%                    | (32,445)                   | (9,452)                    |
| <b>Total Salaries</b>                         | <b>1,088,300</b>       | <b>725,533</b>      | <b>704,920</b>       | <b>97.2%</b>            | <b>20,613</b>            | <b>1,211,400</b>         | <b>807,600</b>        | <b>115,911</b>           | <b>833,057</b>         | <b>103.2%</b>             | <b>(25,457)</b>            | <b>128,137</b>             |
| <b>Fringes</b>                                | <b>322,200</b>         | <b>214,800</b>      | <b>172,101</b>       | <b>80.1%</b>            | <b>42,699</b>            | <b>451,400</b>           | <b>300,933</b>        | <b>30,929</b>            | <b>216,517</b>         | <b>71.9%</b>              | <b>84,416</b>              | <b>44,416</b>              |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 1,800                  | 1,200               | 981                  | 81.8%                   | 219                      | 1,800                    | 1,200                 | 216                      | 939                    | 78.3%                     | 261                        | (42)                       |
| Professional & Purchased Services             | 3,500                  | 2,333               | -                    | 0.0%                    | 2,333                    | 3,500                    | 2,333                 | -                        | -                      | 0.0%                      | 2,333                      | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | 500                    | 333                 | -                    | 0.0%                    | 333                      | 500                      | 333                   | -                        | -                      | 0.0%                      | 333                        | -                          |
| Repairs & Maintenance Services                | 18,700                 | 12,467              | -                    | 0.0%                    | 12,467                   | 56,400                   | 37,600                | -                        | -                      | 0.0%                      | 37,600                     | -                          |
| Internal Service Fees                         | 17,500                 | 11,667              | 11,667               | 100.0%                  | (0)                      | 25,800                   | 17,200                | 2,150                    | 17,200                 | 100.0%                    | -                          | 5,533                      |
| All Other Expenses                            | 188,300                | 125,533             | 1,650                | 1.3%                    | 123,883                  | 469,200                  | 312,800               | -                        | 3,166                  | 1.0%                      | 309,634                    | 1,516                      |
| <b>Total Other Expenses</b>                   | <b>230,300</b>         | <b>153,533</b>      | <b>14,298</b>        | <b>9.3%</b>             | <b>139,235</b>           | <b>557,200</b>           | <b>371,467</b>        | <b>2,366</b>             | <b>21,305</b>          | <b>5.7%</b>               | <b>350,162</b>             | <b>7,007</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>39,000</b>          | <b>26,000</b>       | <b>-</b>             | <b>0.0%</b>             | <b>26,000</b>            | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,679,800</b>       | <b>1,119,867</b>    | <b>891,319</b>       | <b>79.6%</b>            | <b>228,548</b>           | <b>2,220,000</b>         | <b>1,480,000</b>      | <b>149,206</b>           | <b>1,070,879</b>       | <b>72.4%</b>              | <b>409,121</b>             | <b>179,560</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | 613,300                | 408,867             | 236,552              | 57.9%                   | 172,315                  | 657,100                  | 438,067               | -                        | 40,303                 | 9.2%                      | 397,764                    | (196,249)                  |
| Fed Through State Pass-Through                | 68,800                 | 45,867              | 43,515               | 94.9%                   | 2,352                    | 15,000                   | 10,000                | -                        | -                      | 0.0%                      | 10,000                     | (43,515)                   |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | 850,000                | 566,667             | 364,892              | 64.4%                   | 201,775                  | 1,400,000                | 933,333               | -                        | 114,736                | 12.3%                     | 818,597                    | (250,156)                  |
| <b>Total Other Governments &amp; Agencies</b> | <b>1,532,100</b>       | <b>1,021,400</b>    | <b>644,959</b>       | <b>63.1%</b>            | <b>376,441</b>           | <b>2,072,100</b>         | <b>1,381,400</b>      | <b>-</b>                 | <b>155,039</b>         | <b>11.2%</b>              | <b>1,226,361</b>           | <b>(489,920)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (19,744)             | 100.0%                  | 19,744                   | -                        | -                     | (1,365)                  | (16,653)               | 100.0%                    | 16,653                     | 3,091                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(19,744)</b>      | <b>100.0%</b>           | <b>19,744</b>            | <b>-</b>                 | <b>-</b>              | <b>(1,365)</b>           | <b>(16,653)</b>        | <b>100.0%</b>             | <b>16,653</b>              | <b>3,091</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>147,700</b>         | <b>98,467</b>       | <b>-</b>             | <b>0.0%</b>             | <b>98,467</b>            | <b>147,900</b>           | <b>98,600</b>         | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>98,600</b>              | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,679,800</b>       | <b>1,119,867</b>    | <b>625,215</b>       | <b>55.8%</b>            | <b>494,652</b>           | <b>2,220,000</b>         | <b>1,480,000</b>      | <b>(1,365)</b>           | <b>138,386</b>         | <b>9.4%</b>               | <b>1,341,614</b>           | <b>(486,829)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Public Library  
Library Services

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 477,200                | 318,133             | 288,943              | 90.8%                   | 29,190                   | 700,200                  | 466,800               | 31,988                   | 272,193                | 58.3%                     | 194,607                    | (16,750)                   |
| Overtime                                      | -                      | -                   | 59                   | 100.0%                  | (59)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (59)                       |
| All Other Salary Codes                        | -                      | -                   | 20,067               | 100.0%                  | (20,067)                 | -                        | -                     | 2,110                    | 23,116                 | 100.0%                    | (23,116)                   | 3,049                      |
| <b>Total Salaries</b>                         | <b>477,200</b>         | <b>318,133</b>      | <b>309,069</b>       | <b>97.2%</b>            | <b>9,064</b>             | <b>700,200</b>           | <b>466,800</b>        | <b>34,098</b>            | <b>295,309</b>         | <b>63.3%</b>              | <b>171,491</b>             | <b>(13,760)</b>            |
| <b>Fringes</b>                                | <b>153,700</b>         | <b>102,467</b>      | <b>92,967</b>        | <b>90.7%</b>            | <b>9,500</b>             | <b>226,400</b>           | <b>150,933</b>        | <b>9,314</b>             | <b>91,356</b>          | <b>60.5%</b>              | <b>59,577</b>              | <b>(1,611)</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 66,000                 | 44,000              | 43,288               | 98.4%                   | 712                      | 69,000                   | 46,000                | 9,271                    | 28,943                 | 62.9%                     | 17,057                     | (14,345)                   |
| Travel, Tuition & Dues                        | 5,000                  | 3,333               | 3,416                | 102.5%                  | (83)                     | 7,500                    | 5,000                 | 40                       | 2,354                  | 47.1%                     | 2,646                      | (1,062)                    |
| Communications                                | 3,500                  | 2,333               | 4,211                | 180.5%                  | (1,878)                  | 3,600                    | 2,400                 | 5,191                    | 10,609                 | 442.0%                    | (8,209)                    | 6,398                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 448,000                | 298,667             | 602,815              | 201.8%                  | (304,148)                | 442,400                  | 294,933               | 410,634                  | 411,649                | 139.6%                    | (116,716)                  | (191,166)                  |
| <b>Total Other Expenses</b>                   | <b>522,500</b>         | <b>348,333</b>      | <b>653,730</b>       | <b>187.7%</b>           | <b>(305,397)</b>         | <b>522,500</b>           | <b>348,333</b>        | <b>425,136</b>           | <b>453,555</b>         | <b>130.2%</b>             | <b>(105,222)</b>           | <b>(200,175)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>1,000</b>           | <b>667</b>          | <b>-</b>             | <b>0.0%</b>             | <b>667</b>               | <b>1,000</b>             | <b>667</b>            | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>667</b>                 | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,154,400</b>       | <b>769,600</b>      | <b>1,055,766</b>     | <b>137.2%</b>           | <b>(286,166)</b>         | <b>1,450,100</b>         | <b>966,733</b>        | <b>468,548</b>           | <b>840,220</b>         | <b>86.9%</b>              | <b>126,513</b>             | <b>(215,546)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | 10,000                 | 6,667               | -                    | 0.0%                    | 6,667                    | 10,000                   | 6,667                 | -                        | -                      | 0.0%                      | 6,667                      | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 513,500                | 342,333             | 171,946              | 50.2%                   | 170,387                  | 513,500                  | 342,333               | -                        | -                      | 0.0%                      | 342,333                    | (171,946)                  |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>523,500</b>         | <b>349,000</b>      | <b>171,946</b>       | <b>49.3%</b>            | <b>177,054</b>           | <b>523,500</b>           | <b>349,000</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>349,000</b>             | <b>(171,946)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 630,900                | 420,600             | (5,398)              | -1.3%                   | 425,998                  | 926,600                  | 617,733               | (757)                    | 145,627                | 23.6%                     | 472,106                    | 151,025                    |
| <b>Total Other Revenue</b>                    | <b>630,900</b>         | <b>420,600</b>      | <b>(5,398)</b>       | <b>-1.3%</b>            | <b>425,998</b>           | <b>926,600</b>           | <b>617,733</b>        | <b>(757)</b>             | <b>145,627</b>         | <b>23.6%</b>              | <b>472,106</b>             | <b>151,025</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,154,400</b>       | <b>769,600</b>      | <b>166,548</b>       | <b>21.6%</b>            | <b>603,052</b>           | <b>1,450,100</b>         | <b>966,733</b>        | <b>(757)</b>             | <b>145,627</b>         | <b>15.1%</b>              | <b>821,106</b>             | <b>(20,921)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Public Library  
Special Projects**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 66,700                 | 44,467              | 22,428               | 50.4%                   | 22,039                   | 25,000                   | 16,667                | 2,703                    | 24,828                 | 149.0%                    | (8,161)                    | 2,400                      |
| Travel, Tuition & Dues                        | -                      | -                   | 434                  | 100.0%                  | (434)                    | -                        | -                     | -                        | 575                    | 100.0%                    | (575)                      | 141                        |
| Communications                                | -                      | -                   | 989                  | 100.0%                  | (989)                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (989)                      |
| Repairs & Maintenance Services                | 100,000                | 66,667              | -                    | 0.0%                    | 66,667                   | 80,000                   | 53,333                | -                        | -                      | 0.0%                      | 53,333                     | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 670,800                | 447,200             | 214,950              | 48.1%                   | 232,250                  | 1,936,000                | 1,290,667             | 5,428                    | 184,244                | 14.3%                     | 1,106,423                  | (30,706)                   |
| <b>Total Other Expenses</b>                   | <b>837,500</b>         | <b>558,333</b>      | <b>238,801</b>       | <b>42.8%</b>            | <b>319,532</b>           | <b>2,041,000</b>         | <b>1,360,667</b>      | <b>8,131</b>             | <b>209,647</b>         | <b>15.4%</b>              | <b>1,151,020</b>           | <b>(29,154)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>837,500</b>         | <b>558,333</b>      | <b>238,801</b>       | <b>42.8%</b>            | <b>319,532</b>           | <b>2,041,000</b>         | <b>1,360,667</b>      | <b>8,131</b>             | <b>209,647</b>         | <b>15.4%</b>              | <b>1,151,020</b>           | <b>(29,154)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>63,141</b>        | <b>100.0%</b>           | <b>(63,141)</b>          | <b>104,000</b>           | <b>69,333</b>         | <b>5,325</b>             | <b>27,310</b>          | <b>39.4%</b>              | <b>42,023</b>              | <b>(35,831)</b>            |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 549,966              | 100.0%                  | (549,966)                | 318,180                  | 212,120               | 21,810                   | 497,561                | 234.6%                    | (285,441)                  | (52,405)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>549,966</b>       | <b>100.0%</b>           | <b>(549,966)</b>         | <b>318,180</b>           | <b>212,120</b>        | <b>21,810</b>            | <b>497,561</b>         | <b>234.6%</b>             | <b>(285,441)</b>           | <b>(52,405)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>-</b>               | <b>-</b>            | <b>613,107</b>       | <b>100.0%</b>           | <b>(613,107)</b>         | <b>422,180</b>           | <b>281,454</b>        | <b>27,135</b>            | <b>524,871</b>         | <b>186.5%</b>             | <b>(243,417)</b>           | <b>(88,236)</b>            |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Register of Deeds  
Computer Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 2,300                  | 1,533               | -                    | 0.0%                    | 1,533                    | 2,300                    | 1,533                 | -                        | -                      | 0.0%                      | 1,533                      | -                          |
| <b>Total Other Expenses</b>                   | 2,300                  | 1,533               | -                    | 0.0%                    | 1,533                    | 2,300                    | 1,533                 | -                        | -                      | 0.0%                      | 1,533                      | -                          |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | 2,300                  | 1,533               | -                    | 0.0%                    | 1,533                    | 2,300                    | 1,533                 | -                        | -                      | 0.0%                      | 1,533                      | -                          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 88                   | 100.0%                  | (88)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (88)                       |
| <b>Total Other Revenue</b>                    | -                      | -                   | 88                   | 100.0%                  | (88)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (88)                       |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | -                      | -                   | 88                   | 100.0%                  | (88)                     | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (88)                       |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Sheriff  
Grant Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 96,700                 | 64,467              | 69,018               | 107.1%                  | (4,551)                  | 96,700                   | 64,467                | 7,418                    | 71,970                 | 111.6%                    | (7,503)                    | 2,952                      |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | 21,821               | 100.0%                  | (21,821)                 | -                        | -                     | 2,723                    | 26,052                 | 100.0%                    | (26,052)                   | 4,231                      |
| <b>Total Salaries</b>                         | <b>96,700</b>          | <b>64,467</b>       | <b>90,839</b>        | <b>140.9%</b>           | <b>(26,372)</b>          | <b>96,700</b>            | <b>64,467</b>         | <b>10,141</b>            | <b>98,022</b>          | <b>152.1%</b>             | <b>(33,555)</b>            | <b>7,183</b>               |
| <b>Fringes</b>                                | <b>25,900</b>          | <b>17,267</b>       | <b>23,596</b>        | <b>136.7%</b>           | <b>(6,329)</b>           | <b>25,900</b>            | <b>17,267</b>         | <b>2,821</b>             | <b>26,099</b>          | <b>151.2%</b>             | <b>(8,832)</b>             | <b>2,503</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | (1,777)              | 100.0%                  | 1,777                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | 1,777                      |
| Communications                                | 37,400                 | 24,933              | 328                  | 1.3%                    | 24,605                   | 37,400                   | 24,933                | 41                       | 369                    | 1.5%                      | 24,564                     | 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                 | 19,067              | 168,271              | 882.5%                  | (149,204)                | 28,600                   | 19,067                | 16,446                   | 183,744                | 963.7%                    | (164,677)                  | 15,473                     |
| <b>Total Other Expenses</b>                   | <b>66,000</b>          | <b>44,000</b>       | <b>166,822</b>       | <b>379.1%</b>           | <b>(122,822)</b>         | <b>66,000</b>            | <b>44,000</b>         | <b>16,487</b>            | <b>203,922</b>         | <b>463.5%</b>             | <b>(159,922)</b>           | <b>37,100</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>188,600</b>         | <b>125,733</b>      | <b>281,257</b>       | <b>223.7%</b>           | <b>(155,524)</b>         | <b>188,600</b>           | <b>125,733</b>        | <b>29,449</b>            | <b>328,043</b>         | <b>260.9%</b>             | <b>(202,310)</b>           | <b>46,786</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | 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                | 125,733             | 14,599               | 11.6%                   | 111,134                  | 188,600                  | 125,733               | -                        | 37,897                 | 30.1%                     | 87,836                     | 23,298                     |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>188,600</b>         | <b>125,733</b>      | <b>288,758</b>       | <b>229.7%</b>           | <b>(163,025)</b>         | <b>188,600</b>           | <b>125,733</b>        | <b>-</b>                 | <b>37,897</b>          | <b>30.1%</b>              | <b>87,836</b>              | <b>(250,861)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | (12,631)             | 100.0%                  | 12,631                   | -                        | -                     | (2,659)                  | (22,294)               | 100.0%                    | 22,294                     | (9,663)                    |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>(12,631)</b>      | <b>100.0%</b>           | <b>12,631</b>            | <b>-</b>                 | <b>-</b>              | <b>(2,659)</b>           | <b>(22,294)</b>        | <b>100.0%</b>             | <b>22,294</b>              | <b>(9,663)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>188,600</b>         | <b>125,733</b>      | <b>276,127</b>       | <b>219.6%</b>           | <b>(150,394)</b>         | <b>188,600</b>           | <b>125,733</b>        | <b>(2,659)</b>           | <b>15,603</b>          | <b>12.4%</b>              | <b>110,130</b>             | <b>(260,524)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Social Services  
Grants & Donations**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 927,300                | 618,200             | 312,903              | 50.6%                   | 305,297                  | 927,300                  | 618,200               | 72,174                   | 259,277                | 41.9%                     | 358,923                    | (53,626)                   |
| 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                            | -                      | -                   | 364                  | 100.0%                  | (364)                    | -                        | -                     | -                        | 8,228                  | 100.0%                    | (8,228)                    | 7,864                      |
| <b>Total Other Expenses</b>                   | <b>927,300</b>         | <b>618,200</b>      | <b>313,267</b>       | <b>50.7%</b>            | <b>304,933</b>           | <b>927,300</b>           | <b>618,200</b>        | <b>72,174</b>            | <b>267,505</b>         | <b>43.3%</b>              | <b>350,695</b>             | <b>(45,762)</b>            |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>927,300</b>         | <b>618,200</b>      | <b>313,267</b>       | <b>50.7%</b>            | <b>304,933</b>           | <b>927,300</b>           | <b>618,200</b>        | <b>72,174</b>            | <b>267,505</b>         | <b>43.3%</b>              | <b>350,695</b>             | <b>(45,762)</b>            |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>167</b>             | <b>100.0%</b>             | <b>(167)</b>               | <b>167</b>                 |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | 927,300                | 618,200             | 784,649              | 126.9%                  | (166,449)                | 927,300                  | 618,200               | 100,205                  | 794,522                | 128.5%                    | (176,322)                  | 9,873                      |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>927,300</b>         | <b>618,200</b>      | <b>784,649</b>       | <b>126.9%</b>           | <b>(166,449)</b>         | <b>927,300</b>           | <b>618,200</b>        | <b>100,205</b>           | <b>794,522</b>         | <b>128.5%</b>             | <b>(176,322)</b>           | <b>9,873</b>               |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 41,308               | 100.0%                  | (41,308)                 | -                        | -                     | 7,781                    | 42,354                 | 100.0%                    | (42,354)                   | 1,046                      |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>41,308</b>        | <b>100.0%</b>           | <b>(41,308)</b>          | <b>-</b>                 | <b>-</b>              | <b>7,781</b>             | <b>42,354</b>          | <b>100.0%</b>             | <b>(42,354)</b>            | <b>1,046</b>               |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>927,300</b>         | <b>618,200</b>      | <b>825,957</b>       | <b>133.6%</b>           | <b>(207,757)</b>         | <b>927,300</b>           | <b>618,200</b>        | <b>107,986</b>           | <b>837,043</b>         | <b>135.4%</b>             | <b>(218,843)</b>           | <b>11,086</b>              |

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Metro Government of Nashville  
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Special Events Fund

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | 11,833,200             | 7,888,800           | 7,120,420            | 90.3%                   | 768,380                  | 14,119,200               | 9,412,800             | 748,250                  | 8,744,315              | 92.9%                     | 668,485                    | 1,623,895                  |
| All Other Salary Codes                        | -                      | -                   | 4,317                | 100.0%                  | (4,317)                  | -                        | -                     | (1,098)                  | (2,003)                | 100.0%                    | 2,003                      | (6,320)                    |
| <b>Total Salaries</b>                         | <b>11,833,200</b>      | <b>7,888,800</b>    | <b>7,124,737</b>     | <b>90.3%</b>            | <b>764,063</b>           | <b>14,119,200</b>        | <b>9,412,800</b>      | <b>747,152</b>           | <b>8,742,312</b>       | <b>92.9%</b>              | <b>670,488</b>             | <b>1,617,575</b>           |
| <b>Fringes</b>                                | <b>1,906,600</b>       | <b>1,271,067</b>    | <b>932,099</b>       | <b>73.3%</b>            | <b>338,968</b>           | <b>1,906,600</b>         | <b>1,271,067</b>      | <b>149,945</b>           | <b>1,729,758</b>       | <b>136.1%</b>             | <b>(458,691)</b>           | <b>797,659</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 608                      | 3,757                  | 100.0%                    | (3,757)                    | 3,757                      |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 300,200                | 200,133             | 275,603              | 137.7%                  | (75,470)                 | 300,200                  | 200,133               | -                        | -                      | 0.0%                      | 200,133                    | (275,603)                  |
| <b>Total Other Expenses</b>                   | <b>300,200</b>         | <b>200,133</b>      | <b>275,603</b>       | <b>137.7%</b>           | <b>(75,470)</b>          | <b>300,200</b>           | <b>200,133</b>        | <b>608</b>               | <b>3,757</b>           | <b>1.9%</b>               | <b>196,376</b>             | <b>(271,846)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>14,040,000</b>      | <b>9,360,000</b>    | <b>8,332,439</b>     | <b>89.0%</b>            | <b>1,027,561</b>         | <b>16,326,000</b>        | <b>10,884,000</b>     | <b>897,705</b>           | <b>10,475,827</b>      | <b>96.2%</b>              | <b>408,173</b>             | <b>2,143,388</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | 14,040,000           | 100.0%                  | (14,040,000)             | -                        | -                     | -                        | 16,972,300             | 100.0%                    | (16,972,300)               | 2,932,300                  |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>14,040,000</b>    | <b>100.0%</b>           | <b>(14,040,000)</b>      | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>16,972,300</b>      | <b>100.0%</b>             | <b>(16,972,300)</b>        | <b>2,932,300</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 194,864              | 100.0%                  | (194,864)                | -                        | -                     | 46,503                   | 205,929                | 100.0%                    | (205,929)                  | 11,065                     |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>194,864</b>       | <b>100.0%</b>           | <b>(194,864)</b>         | <b>-</b>                 | <b>-</b>              | <b>46,503</b>            | <b>205,929</b>         | <b>100.0%</b>             | <b>(205,929)</b>           | <b>11,065</b>              |
| <b>Transfers From Other Funds &amp; Units</b> | <b>14,040,000</b>      | <b>9,360,000</b>    | <b>-</b>             | <b>0.0%</b>             | <b>9,360,000</b>         | <b>16,972,300</b>        | <b>11,314,867</b>     | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>11,314,867</b>          | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>14,040,000</b>      | <b>9,360,000</b>    | <b>14,234,864</b>    | <b>152.1%</b>           | <b>(4,874,864)</b>       | <b>16,972,300</b>        | <b>11,314,867</b>     | <b>46,503</b>            | <b>17,178,229</b>      | <b>151.8%</b>             | <b>(5,863,362)</b>         | <b>2,943,365</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Sports Authority  
Operating Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 248,400                | 165,600             | 154,827              | 93.5%                   | 10,773                   | 268,300                  | 178,867               | 19,239                   | 173,395                | 96.9%                     | 5,472                      | 18,568                     |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | 32,900                 | 21,933              | 21,718               | 99.0%                   | 215                      | 32,500                   | 21,667                | 3,783                    | 27,457                 | 126.7%                    | (5,790)                    | 5,739                      |
| <b>Total Salaries</b>                         | <b>281,300</b>         | <b>187,533</b>      | <b>176,545</b>       | <b>94.1%</b>            | <b>10,988</b>            | <b>300,800</b>           | <b>200,533</b>        | <b>23,022</b>            | <b>200,852</b>         | <b>100.2%</b>             | <b>(319)</b>               | <b>24,307</b>              |
| <b>Fringes</b>                                | <b>90,000</b>          | <b>60,000</b>       | <b>50,702</b>        | <b>84.5%</b>            | <b>9,298</b>             | <b>94,800</b>            | <b>63,200</b>         | <b>6,943</b>             | <b>59,685</b>          | <b>94.4%</b>              | <b>3,515</b>               | <b>8,983</b>               |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 38,100                 | 25,400              | 27,230               | 107.2%                  | (1,830)                  | 100                      | 67                    | 10                       | 80                     | 120.0%                    | (13)                       | (27,150)                   |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 2,000                  | 1,333               | 1,520                | 114.0%                  | (187)                    | 2,100                    | 1,400                 | 3,530                    | 3,626                  | 259.0%                    | (2,226)                    | 2,106                      |
| Communications                                | 3,500                  | 2,333               | 2,735                | 117.2%                  | (402)                    | 7,800                    | 5,200                 | 1,898                    | 5,478                  | 105.3%                    | (278)                      | 2,743                      |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | 49,600                 | 33,067              | 33,025               | 99.9%                   | 42                       | 51,900                   | 34,600                | 4,330                    | 34,693                 | 100.3%                    | (93)                       | 1,668                      |
| All Other Expenses                            | 1,651,900              | 1,101,267           | 1,238,064            | 112.4%                  | (136,797)                | 1,331,800                | 887,867               | 20                       | 998,691                | 112.5%                    | (110,824)                  | (239,373)                  |
| <b>Total Other Expenses</b>                   | <b>1,745,100</b>       | <b>1,163,400</b>    | <b>1,302,574</b>     | <b>112.0%</b>           | <b>(139,174)</b>         | <b>1,393,700</b>         | <b>929,133</b>        | <b>9,788</b>             | <b>1,042,568</b>       | <b>112.2%</b>             | <b>(113,435)</b>           | <b>(260,006)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>2,116,400</b>       | <b>1,410,933</b>    | <b>1,529,821</b>     | <b>108.4%</b>           | <b>(118,888)</b>         | <b>1,789,300</b>         | <b>1,192,867</b>      | <b>39,753</b>            | <b>1,303,105</b>       | <b>109.2%</b>             | <b>(110,238)</b>           | <b>(226,716)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | 2,116,400              | 1,410,933           | 1,582,200            | 112.1%                  | (171,267)                | 1,789,300                | 1,192,867             | -                        | 1,341,900              | 112.5%                    | (149,033)                  | (240,300)                  |
| <b>Total Other Governments &amp; Agencies</b> | <b>2,116,400</b>       | <b>1,410,933</b>    | <b>1,582,200</b>     | <b>112.1%</b>           | <b>(171,267)</b>         | <b>1,789,300</b>         | <b>1,192,867</b>      | <b>-</b>                 | <b>1,341,900</b>       | <b>112.5%</b>             | <b>(149,033)</b>           | <b>(240,300)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | 1,000                | 100.0%                  | (1,000)                  | -                        | -                     | 968                      | 3,638                  | 100.0%                    | (3,638)                    | 2,638                      |
| Miscellaneous Revenue                         | -                      | -                   | 14,546               | 100.0%                  | (14,546)                 | -                        | -                     | 946                      | 281                    | 100.0%                    | (281)                      | (14,265)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>15,546</b>        | <b>100.0%</b>           | <b>(15,546)</b>          | <b>-</b>                 | <b>-</b>              | <b>1,914</b>             | <b>3,919</b>           | <b>100.0%</b>             | <b>(3,919)</b>             | <b>(11,627)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>2,116,400</b>       | <b>1,410,933</b>    | <b>1,597,746</b>     | <b>113.2%</b>           | <b>(186,813)</b>         | <b>1,789,300</b>         | <b>1,192,867</b>      | <b>1,914</b>             | <b>1,345,819</b>       | <b>112.8%</b>             | <b>(152,952)</b>           | <b>(251,927)</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**State Trial Courts  
Drug Enforcement**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 187,700                | 125,133             | 97,536               | 77.9%                   | 27,597                   | 187,700                  | 125,133               | -                        | -                      | 0.0%                      | 125,133                    | (97,536)                   |
| Overtime                                      | 200                    | 133                 | -                    | 0.0%                    | 133                      | 200                      | 133                   | -                        | -                      | 0.0%                      | 133                        | -                          |
| All Other Salary Codes                        | 8,700                  | 5,800               | (168)                | -2.9%                   | 5,968                    | 8,700                    | 5,800                 | -                        | 243                    | 4.2%                      | 5,557                      | 411                        |
| <b>Total Salaries</b>                         | <b>196,600</b>         | <b>131,067</b>      | <b>97,368</b>        | <b>74.3%</b>            | <b>33,699</b>            | <b>196,600</b>           | <b>131,067</b>        | <b>-</b>                 | <b>243</b>             | <b>0.2%</b>               | <b>130,824</b>             | <b>(97,125)</b>            |
| <b>Fringes</b>                                | <b>29,300</b>          | <b>19,533</b>       | <b>18,516</b>        | <b>94.8%</b>            | <b>1,017</b>             | <b>29,300</b>            | <b>19,533</b>         | <b>3</b>                 | <b>117</b>             | <b>0.6%</b>               | <b>19,416</b>              | <b>(18,399)</b>            |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | 175                  | 100.0%                  | (175)                    | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (175)                      |
| Professional & Purchased Services             | -                      | -                   | 2,315                | 100.0%                  | (2,315)                  | -                        | -                     | 242                      | 11,815                 | 100.0%                    | (11,815)                   | 9,500                      |
| Travel, Tuition & Dues                        | 3,200                  | 2,133               | 1,307                | 61.3%                   | 826                      | 3,200                    | 2,133                 | -                        | -                      | 0.0%                      | 2,133                      | (1,307)                    |
| Communications                                | 5,000                  | 3,333               | 369                  | 11.1%                   | 2,964                    | 5,000                    | 3,333                 | 41                       | 328                    | 9.8%                      | 3,005                      | (41)                       |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | 8,800                  | 5,867               | 3,243                | 55.3%                   | 2,624                    | 8,800                    | 5,867                 | -                        | 4,547                  | 77.5%                     | 1,320                      | 1,304                      |
| <b>Total Other Expenses</b>                   | <b>17,000</b>          | <b>11,333</b>       | <b>7,409</b>         | <b>65.4%</b>            | <b>3,924</b>             | <b>17,000</b>            | <b>11,333</b>         | <b>283</b>               | <b>16,690</b>          | <b>147.3%</b>             | <b>(5,357)</b>             | <b>9,281</b>               |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>242,900</b>         | <b>161,933</b>      | <b>123,293</b>       | <b>76.1%</b>            | <b>38,640</b>            | <b>242,900</b>           | <b>161,933</b>        | <b>286</b>               | <b>17,050</b>          | <b>10.5%</b>              | <b>144,883</b>             | <b>(106,243)</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | 180,400                | 120,267             | 90,939               | 75.6%                   | 29,328                   | 180,400                  | 120,267               | 8,889                    | 83,065                 | 69.1%                     | 37,202                     | (7,874)                    |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>180,400</b>         | <b>120,267</b>      | <b>90,939</b>        | <b>75.6%</b>            | <b>29,328</b>            | <b>180,400</b>           | <b>120,267</b>        | <b>8,889</b>             | <b>83,065</b>          | <b>69.1%</b>              | <b>37,202</b>              | <b>(7,874)</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>180,400</b>         | <b>120,267</b>      | <b>90,939</b>        | <b>75.6%</b>            | <b>29,328</b>            | <b>180,400</b>           | <b>120,267</b>        | <b>8,889</b>             | <b>83,065</b>          | <b>69.1%</b>              | <b>37,202</b>              | <b>(7,874)</b>             |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

State Trial Courts  
Grant Fund

| Groups                                        | Prior Annual Budget | Prior YTD Budget | Prior YTD Actuals | Prior YTD Variance % | Prior YTD Variance \$ | Current Annual Budget | Current YTD Budget | Current Month Actuals | Current YTD Actuals | Current YTD Variance % | Current YTD Variance \$ | FY25-FY24 Act. Variance |
|-----------------------------------------------|---------------------|------------------|-------------------|----------------------|-----------------------|-----------------------|--------------------|-----------------------|---------------------|------------------------|-------------------------|-------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                     |                  |                   |                      |                       |                       |                    |                       |                     |                        |                         |                         |
| <b>Salaries:</b>                              |                     |                  |                   |                      |                       |                       |                    |                       |                     |                        |                         |                         |
| Regular Pay                                   | 2,456,600           | 1,637,733        | 1,318,037         | 80.5%                | 319,696               | 2,410,100             | 1,606,733          | 172,701               | 1,533,855           | 95.5%                  | 72,878                  | 215,818                 |
| Overtime                                      | -                   | -                | 8,731             | 100.0%               | (8,731)               | -                     | -                  | 4,641                 | 29,394              | 100.0%                 | (29,394)                | 20,663                  |
| All Other Salary Codes                        | 13,700              | 9,133            | (23,296)          | -255.1%              | 32,429                | 13,700                | 9,133              | 1,480                 | (26,595)            | -291.2%                | 35,728                  | (3,299)                 |
| <b>Total Salaries</b>                         | <b>2,470,300</b>    | <b>1,646,867</b> | <b>1,303,472</b>  | <b>79.1%</b>         | <b>343,395</b>        | <b>2,423,800</b>      | <b>1,615,867</b>   | <b>178,822</b>        | <b>1,536,654</b>    | <b>95.1%</b>           | <b>79,213</b>           | <b>233,182</b>          |
| <b>Fringes</b>                                | <b>752,600</b>      | <b>501,733</b>   | <b>446,363</b>    | <b>89.0%</b>         | <b>55,370</b>         | <b>749,100</b>        | <b>499,400</b>     | <b>62,835</b>         | <b>528,051</b>      | <b>105.7%</b>          | <b>(28,651)</b>         | <b>81,688</b>           |
| <b>Other Expenses:</b>                        |                     |                  |                   |                      |                       |                       |                    |                       |                     |                        |                         |                         |
| Utilities                                     | -                   | -                | 1,255             | 100.0%               | (1,255)               | 600                   | 400                | 344                   | 1,648               | 412.0%                 | (1,248)                 | 393                     |
| Professional & Purchased Services             | 67,300              | 44,867           | 34,053            | 75.9%                | 10,814                | 67,300                | 44,867             | 2,093                 | 27,437              | 61.2%                  | 17,430                  | (6,616)                 |
| Travel, Tuition & Dues                        | 17,200              | 11,467           | 11,368            | 99.1%                | 99                    | 17,200                | 11,467             | 2,980                 | 12,189              | 106.3%                 | (722)                   | 821                     |
| Communications                                | 34,600              | 23,067           | 31,194            | 135.2%               | (8,127)               | 50,200                | 33,467             | 3,421                 | 32,649              | 97.6%                  | 818                     | 1,455                   |
| Repairs & Maintenance Services                | -                   | -                | 2,780             | 100.0%               | (2,780)               | 3,000                 | 2,000              | 535                   | 2,086               | 104.3%                 | (86)                    | (694)                   |
| Internal Service Fees                         | -                   | -                | 7,623             | 100.0%               | (7,623)               | -                     | -                  | -                     | 14,348              | 100.0%                 | (14,348)                | 6,725                   |
| All Other Expenses                            | 215,400             | 143,600          | 151,547           | 105.5%               | (7,947)               | 346,200               | 230,800            | 28,458                | 173,127             | 75.0%                  | 57,673                  | 21,580                  |
| <b>Total Other Expenses</b>                   | <b>334,500</b>      | <b>223,000</b>   | <b>239,820</b>    | <b>107.5%</b>        | <b>(16,820)</b>       | <b>484,500</b>        | <b>323,000</b>     | <b>37,831</b>         | <b>263,484</b>      | <b>81.6%</b>           | <b>59,516</b>           | <b>23,664</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>100,000</b>      | <b>66,667</b>    | <b>27,372</b>     | <b>41.1%</b>         | <b>39,295</b>         | <b>-</b>              | <b>-</b>           | <b>-</b>              | <b>-</b>            | <b>0.0%</b>            | <b>-</b>                | <b>(27,372)</b>         |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>3,657,400</b>    | <b>2,438,267</b> | <b>2,017,027</b>  | <b>82.7%</b>         | <b>421,240</b>        | <b>3,657,400</b>      | <b>2,438,267</b>   | <b>279,488</b>        | <b>2,328,189</b>    | <b>95.5%</b>           | <b>110,078</b>          | <b>311,162</b>          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                     |                  |                   |                      |                       |                       |                    |                       |                     |                        |                         |                         |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>            | <b>-</b>         | <b>-</b>          | <b>0.0%</b>          | <b>-</b>              | <b>-</b>              | <b>-</b>           | <b>-</b>              | <b>-</b>            | <b>0.0%</b>            | <b>-</b>                | <b>-</b>                |
| <b>Other Governments &amp; Agencies:</b>      |                     |                  |                   |                      |                       |                       |                    |                       |                     |                        |                         |                         |
| Federal Direct                                | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| Fed Through State Pass-Through                | 110,000             | 73,333           | 34,661            | 47.3%                | 38,672                | 60,000                | 40,000             | 5,543                 | 27,548              | 68.9%                  | 12,452                  | (7,113)                 |
| Fed Through Other Pass-Through                | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| State Direct                                  | 3,471,800           | 2,314,533        | 1,498,875         | 64.8%                | 815,658               | 3,521,800             | 2,347,867          | 223,092               | 1,623,548           | 69.1%                  | 724,319                 | 124,673                 |
| Other Government & Agencies                   | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| <b>Total Other Governments &amp; Agencies</b> | <b>3,581,800</b>    | <b>2,387,867</b> | <b>1,533,536</b>  | <b>64.2%</b>         | <b>854,331</b>        | <b>3,581,800</b>      | <b>2,387,867</b>   | <b>228,635</b>        | <b>1,651,096</b>    | <b>69.1%</b>           | <b>736,771</b>          | <b>117,560</b>          |
| <b>Other Revenue:</b>                         |                     |                  |                   |                      |                       |                       |                    |                       |                     |                        |                         |                         |
| Property Taxes                                | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| Local Option Sales Tax                        | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| Other Tax, Licenses & Permits                 | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| Fines, Forfeits & Penalties                   | 75,600              | 50,400           | 12,468            | 24.7%                | 37,932                | 75,600                | 50,400             | 1,880                 | 13,814              | 27.4%                  | 36,586                  | 1,346                   |
| Compensation from Property                    | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| Miscellaneous Revenue                         | -                   | -                | -                 | 0.0%                 | -                     | -                     | -                  | -                     | -                   | 0.0%                   | -                       | -                       |
| <b>Total Other Revenue</b>                    | <b>75,600</b>       | <b>50,400</b>    | <b>12,468</b>     | <b>24.7%</b>         | <b>37,932</b>         | <b>75,600</b>         | <b>50,400</b>      | <b>1,880</b>          | <b>13,814</b>       | <b>27.4%</b>           | <b>36,586</b>           | <b>1,346</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>            | <b>-</b>         | <b>-</b>          | <b>0.0%</b>          | <b>-</b>              | <b>-</b>              | <b>-</b>           | <b>-</b>              | <b>-</b>            | <b>0.0%</b>            | <b>-</b>                | <b>-</b>                |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>3,657,400</b>    | <b>2,438,267</b> | <b>1,546,004</b>  | <b>63.4%</b>         | <b>892,263</b>        | <b>3,657,400</b>      | <b>2,438,267</b>   | <b>230,515</b>        | <b>1,664,910</b>    | <b>68.3%</b>           | <b>773,357</b>          | <b>118,906</b>          |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

Trustee  
C-Pacer

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Travel, Tuition & Dues                        | 200,000                | 133,333             | 3,049                | 2.3%                    | 130,284                  | 193,000                  | 128,667               | -                        | 4,301                  | 3.3%                      | 124,366                    | 1,252                      |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | 2,000                    | 1,333                 | -                        | -                      | 0.0%                      | 1,333                      | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | 5,000                    | 3,333                 | -                        | -                      | 0.0%                      | 3,333                      | -                          |
| <b>Total Other Expenses</b>                   | 200,000                | 133,333             | 3,049                | 2.3%                    | 130,284                  | 200,000                  | 133,333               | -                        | 4,301                  | 3.2%                      | 129,032                    | 1,252                      |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | 200,000                | 133,333             | 3,049                | 2.3%                    | 130,284                  | 200,000                  | 133,333               | -                        | 4,301                  | 3.2%                      | 129,032                    | 1,252                      |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | 200,000                | 133,333             | 45,396               | 34.0%                   | 87,937                   | 200,000                  | 133,333               | 16,750                   | 102,259                | 76.7%                     | 31,074                     | 56,863                     |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | 200,000                | 133,333             | 45,396               | 34.0%                   | 87,937                   | 200,000                  | 133,333               | 16,750                   | 102,259                | 76.7%                     | 31,074                     | 56,863                     |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | 200,000                | 133,333             | 45,396               | 34.0%                   | 87,937                   | 200,000                  | 133,333               | 16,750                   | 102,259                | 76.7%                     | 31,074                     | 56,863                     |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Water and Sewer  
Operation Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 46,737,400             | 31,158,267          | 21,779,612           | 69.9%                   | 9,378,655                | 51,129,400               | 34,086,267            | 2,975,115                | 25,565,319             | 75.0%                     | 8,520,948                  | 3,785,707                  |
| Overtime                                      | 2,521,000              | 1,680,667           | 2,754,002            | 163.9%                  | (1,073,335)              | 2,521,000                | 1,680,667             | 396,926                  | 2,694,287              | 160.3%                    | (1,013,620)                | (59,715)                   |
| All Other Salary Codes                        | 666,000                | 444,000             | 4,161,316            | 937.2%                  | (3,717,316)              | 666,000                  | 444,000               | 626,866                  | 5,151,396              | 1160.2%                   | (4,707,396)                | 990,080                    |
| <b>Total Salaries</b>                         | <b>49,924,400</b>      | <b>33,282,933</b>   | <b>28,694,930</b>    | <b>86.2%</b>            | <b>4,588,003</b>         | <b>54,316,400</b>        | <b>36,210,933</b>     | <b>3,998,907</b>         | <b>33,411,002</b>      | <b>92.3%</b>              | <b>2,799,931</b>           | <b>4,716,072</b>           |
| <b>Fringes</b>                                | <b>19,779,700</b>      | <b>13,186,467</b>   | <b>10,780,062</b>    | <b>81.8%</b>            | <b>2,406,405</b>         | <b>22,114,400</b>        | <b>14,742,933</b>     | <b>1,423,756</b>         | <b>12,467,780</b>      | <b>84.6%</b>              | <b>2,275,153</b>           | <b>1,687,718</b>           |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 27,057,500             | 18,038,333          | 15,177,238           | 84.1%                   | 2,861,095                | 28,072,500               | 18,715,000            | 2,176,971                | 15,029,591             | 80.3%                     | 3,685,409                  | (147,647)                  |
| Professional & Purchased Services             | 13,085,800             | 8,723,867           | 4,890,993            | 56.1%                   | 3,832,874                | 13,239,500               | 8,826,333             | 932,367                  | 7,116,480              | 80.6%                     | 1,709,853                  | 2,225,487                  |
| Travel, Tuition & Dues                        | 407,300                | 271,533             | 302,868              | 111.5%                  | (31,335)                 | 376,500                  | 251,000               | 62,965                   | 269,907                | 107.5%                    | (18,907)                   | (32,961)                   |
| Communications                                | 2,373,800              | 1,582,533           | 1,404,899            | 88.8%                   | 177,634                  | 2,667,800                | 1,778,533             | 216,324                  | 1,462,959              | 82.3%                     | 315,574                    | 58,060                     |
| Repairs & Maintenance Services                | 18,566,500             | 12,377,667          | 7,252,598            | 58.6%                   | 5,125,069                | 18,636,500               | 12,424,333            | 1,476,651                | 10,285,049             | 82.8%                     | 2,139,284                  | 3,032,451                  |
| Internal Service Fees                         | 6,650,500              | 4,433,667           | 4,375,303            | 98.7%                   | 58,364                   | 7,293,600                | 4,862,400             | 591,651                  | 4,766,385              | 98.0%                     | 96,015                     | 391,082                    |
| All Other Expenses                            | 45,870,800             | 30,580,533          | 31,244,200           | 102.2%                  | (663,667)                | 52,479,700               | 34,986,467            | 4,454,279                | 35,015,601             | 100.1%                    | (29,134)                   | 3,771,401                  |
| <b>Total Other Expenses</b>                   | <b>114,012,200</b>     | <b>76,008,133</b>   | <b>64,648,099</b>    | <b>85.1%</b>            | <b>11,360,034</b>        | <b>122,766,100</b>       | <b>81,844,067</b>     | <b>9,911,208</b>         | <b>73,945,972</b>      | <b>90.3%</b>              | <b>7,898,095</b>           | <b>9,297,873</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>183,716,300</b>     | <b>122,477,533</b>  | <b>104,123,091</b>   | <b>85.0%</b>            | <b>18,354,442</b>        | <b>199,196,900</b>       | <b>132,797,933</b>    | <b>15,333,871</b>        | <b>119,824,754</b>     | <b>90.2%</b>              | <b>12,973,179</b>          | <b>15,701,663</b>          |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>183,716,300</b>     | <b>122,477,533</b>  | <b>128,873,408</b>   | <b>105.2%</b>           | <b>(6,395,875)</b>       | <b>199,196,900</b>       | <b>132,797,933</b>    | <b>19,025,722</b>        | <b>138,095,459</b>     | <b>104.0%</b>             | <b>(5,297,526)</b>         | <b>9,222,051</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>183,716,300</b>     | <b>122,477,533</b>  | <b>128,873,408</b>   | <b>105.2%</b>           | <b>(6,395,875)</b>       | <b>199,196,900</b>       | <b>132,797,933</b>    | <b>19,025,722</b>        | <b>138,095,459</b>     | <b>104.0%</b>             | <b>(5,297,526)</b>         | <b>9,222,051</b>           |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Water and Sewer  
Stormwater Operating Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 8,119,300              | 5,412,867           | 4,229,548            | 78.1%                   | 1,183,319                | 9,062,100                | 6,041,400             | 585,036                  | 4,825,428              | 79.9%                     | 1,215,972                  | 595,880                    |
| Overtime                                      | 166,600                | 111,067             | 137,965              | 124.2%                  | (26,898)                 | 166,600                  | 111,067               | 11,999                   | 96,490                 | 86.9%                     | 14,577                     | (41,475)                   |
| All Other Salary Codes                        | 218,900                | 145,933             | 801,717              | 549.4%                  | (655,784)                | 218,900                  | 145,933               | 103,422                  | 1,037,968              | 711.3%                    | (892,035)                  | 236,251                    |
| <b>Total Salaries</b>                         | <b>8,504,800</b>       | <b>5,669,867</b>    | <b>5,169,230</b>     | <b>91.2%</b>            | <b>500,637</b>           | <b>9,447,600</b>         | <b>6,298,400</b>      | <b>700,457</b>           | <b>5,959,886</b>       | <b>94.6%</b>              | <b>338,514</b>             | <b>790,656</b>             |
| <b>Fringes</b>                                | <b>3,342,100</b>       | <b>2,228,067</b>    | <b>1,900,130</b>     | <b>85.3%</b>            | <b>327,937</b>           | <b>3,897,000</b>         | <b>2,598,000</b>      | <b>243,633</b>           | <b>2,181,176</b>       | <b>84.0%</b>              | <b>416,824</b>             | <b>281,046</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 66,500                 | 44,333              | 96,544               | 217.8%                  | (52,211)                 | 182,500                  | 121,667               | 22,810                   | 120,771                | 99.3%                     | 896                        | 24,227                     |
| Professional & Purchased Services             | 3,659,800              | 2,439,867           | 1,013,607            | 41.5%                   | 1,426,260                | 2,909,800                | 1,939,867             | 271,252                  | 1,514,611              | 78.1%                     | 425,256                    | 501,004                    |
| Travel, Tuition & Dues                        | 53,100                 | 35,400              | 21,283               | 60.1%                   | 14,117                   | 53,100                   | 35,400                | 6,705                    | 35,417                 | 100.0%                    | (17)                       | 14,134                     |
| Communications                                | 223,500                | 149,000             | 108,423              | 72.8%                   | 40,577                   | 223,500                  | 149,000               | 56,878                   | 210,164                | 141.0%                    | (61,164)                   | 101,741                    |
| Repairs & Maintenance Services                | 4,658,000              | 3,105,333           | 1,644,273            | 52.9%                   | 1,461,060                | 4,578,000                | 3,052,000             | 236,329                  | 2,525,464              | 82.7%                     | 526,536                    | 881,191                    |
| Internal Service Fees                         | 1,218,500              | 812,333             | 802,733              | 98.8%                   | 9,600                    | 1,529,000                | 1,019,333             | 126,217                  | 1,009,733              | 99.1%                     | 9,600                      | 207,000                    |
| All Other Expenses                            | 2,192,300              | 1,461,533           | 1,602,882            | 109.7%                  | (141,349)                | 1,849,800                | 1,233,200             | 184,259                  | 1,300,809              | 105.5%                    | (67,609)                   | (302,073)                  |
| <b>Total Other Expenses</b>                   | <b>12,071,700</b>      | <b>8,047,800</b>    | <b>5,289,745</b>     | <b>65.7%</b>            | <b>2,758,055</b>         | <b>11,325,700</b>        | <b>7,550,467</b>      | <b>904,450</b>           | <b>6,716,969</b>       | <b>89.0%</b>              | <b>833,498</b>             | <b>1,427,224</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>9,270,000</b>       | <b>6,180,000</b>    | <b>6,952,500</b>     | <b>112.5%</b>           | <b>(772,500)</b>         | <b>9,520,800</b>         | <b>6,347,200</b>      | <b>-</b>                 | <b>7,140,600</b>       | <b>112.5%</b>             | <b>(793,400)</b>           | <b>188,100</b>             |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>33,188,600</b>      | <b>22,125,733</b>   | <b>19,311,605</b>    | <b>87.3%</b>            | <b>2,814,128</b>         | <b>34,191,100</b>        | <b>22,794,067</b>     | <b>1,848,540</b>         | <b>21,998,631</b>      | <b>96.5%</b>              | <b>795,436</b>             | <b>2,687,026</b>           |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>558,835</b>       | <b>100.0%</b>           | <b>(558,835)</b>         | <b>-</b>                 | <b>-</b>              | <b>38,757</b>            | <b>242,356</b>         | <b>100.0%</b>             | <b>(242,356)</b>           | <b>(316,479)</b>           |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>33,188,600</b>      | <b>22,125,733</b>   | <b>13,711,974</b>    | <b>62.0%</b>            | <b>8,413,759</b>         | <b>34,191,100</b>        | <b>22,794,067</b>     | <b>2,048,813</b>         | <b>14,080,601</b>      | <b>61.8%</b>              | <b>8,713,466</b>           | <b>368,627</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>33,188,600</b>      | <b>22,125,733</b>   | <b>14,270,809</b>    | <b>64.5%</b>            | <b>7,854,924</b>         | <b>34,191,100</b>        | <b>22,794,067</b>     | <b>2,087,570</b>         | <b>14,322,957</b>      | <b>62.8%</b>              | <b>8,471,110</b>           | <b>52,148</b>              |

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Waste Services  
Solid Waste Operating Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | 6,528,200              | 4,352,133           | 3,082,676            | 70.8%                   | 1,269,457                | 7,283,700                | 4,855,800             | 426,968                  | 3,726,787              | 76.7%                     | 1,129,013                  | 644,111                    |
| Overtime                                      | 149,100                | 99,400              | 245,142              | 246.6%                  | (145,742)                | 149,100                  | 99,400                | 60,068                   | 305,361                | 307.2%                    | (205,961)                  | 60,219                     |
| All Other Salary Codes                        | 47,100                 | 31,400              | 433,985              | 1382.1%                 | (402,585)                | 47,100                   | 31,400                | 77,386                   | 555,678                | 1769.7%                   | (524,278)                  | 121,693                    |
| <b>Total Salaries</b>                         | <b>6,724,400</b>       | <b>4,482,933</b>    | <b>3,761,803</b>     | <b>83.9%</b>            | <b>721,130</b>           | <b>7,479,900</b>         | <b>4,986,600</b>      | <b>564,422</b>           | <b>4,587,826</b>       | <b>92.0%</b>              | <b>398,774</b>             | <b>826,023</b>             |
| <b>Fringes</b>                                | <b>3,206,400</b>       | <b>2,137,600</b>    | <b>1,363,974</b>     | <b>63.8%</b>            | <b>773,626</b>           | <b>3,273,700</b>         | <b>2,182,467</b>      | <b>180,511</b>           | <b>1,606,978</b>       | <b>73.6%</b>              | <b>575,489</b>             | <b>243,004</b>             |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | 62,400                 | 41,600              | 43,343               | 104.2%                  | (1,743)                  | 62,400                   | 41,600                | 7,117                    | 40,452                 | 97.2%                     | 1,148                      | (2,891)                    |
| Professional & Purchased Services             | 31,345,300             | 20,896,867          | 17,310,479           | 82.8%                   | 3,586,388                | 35,428,400               | 23,618,933            | 2,332,292                | 18,036,751             | 76.4%                     | 5,582,182                  | 726,272                    |
| Travel, Tuition & Dues                        | 22,400                 | 14,933              | 8,745                | 58.6%                   | 6,188                    | 22,400                   | 14,933                | 6                        | 11,442                 | 76.6%                     | 3,491                      | 2,697                      |
| Communications                                | 185,500                | 123,667             | 85,422               | 69.1%                   | 38,245                   | 220,000                  | 146,667               | 41,281                   | 88,262                 | 60.2%                     | 58,405                     | 2,840                      |
| Repairs & Maintenance Services                | 167,100                | 111,400             | 195,487              | 175.5%                  | (84,087)                 | 167,100                  | 111,400               | 20,998                   | 266,845                | 239.5%                    | (155,445)                  | 71,358                     |
| Internal Service Fees                         | 5,478,700              | 3,652,467           | 3,645,800            | 99.8%                   | 6,667                    | 4,763,800                | 3,175,867             | 396,150                  | 3,169,200              | 99.8%                     | 6,667                      | (476,600)                  |
| All Other Expenses                            | 5,275,500              | 3,517,000           | 3,656,108            | 104.0%                  | (139,108)                | 2,634,900                | 1,756,600             | 747,178                  | 3,061,035              | 174.3%                    | (1,304,435)                | (595,073)                  |
| <b>Total Other Expenses</b>                   | <b>42,536,900</b>      | <b>28,357,933</b>   | <b>24,945,384</b>    | <b>88.0%</b>            | <b>3,412,549</b>         | <b>43,299,000</b>        | <b>28,866,000</b>     | <b>3,545,022</b>         | <b>24,673,987</b>      | <b>85.5%</b>              | <b>4,192,013</b>           | <b>(271,397)</b>           |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>52,467,700</b>      | <b>34,978,467</b>   | <b>30,071,161</b>    | <b>86.0%</b>            | <b>4,907,306</b>         | <b>54,052,600</b>        | <b>36,035,067</b>     | <b>4,289,955</b>         | <b>30,868,791</b>      | <b>85.7%</b>              | <b>5,166,276</b>           | <b>797,630</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>6,819,500</b>       | <b>4,546,333</b>    | <b>5,139,733</b>     | <b>113.1%</b>           | <b>(593,400)</b>         | <b>7,115,500</b>         | <b>4,743,667</b>      | <b>228,579</b>           | <b>3,430,996</b>       | <b>72.3%</b>              | <b>1,312,671</b>           | <b>(1,708,737)</b>         |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | 272,387                  | 538,647                | 100.0%                    | (538,647)                  | 538,647                    |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>272,387</b>           | <b>538,647</b>         | <b>100.0%</b>             | <b>(538,647)</b>           | <b>538,647</b>             |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 40,000                 | 26,667              | 410,857              | 1540.7%                 | (384,190)                | 40,000                   | 26,667                | 86,544                   | 512,724                | 1922.7%                   | (486,057)                  | 101,867                    |
| <b>Total Other Revenue</b>                    | <b>40,000</b>          | <b>26,667</b>       | <b>410,857</b>       | <b>1540.7%</b>          | <b>(384,190)</b>         | <b>40,000</b>            | <b>26,667</b>         | <b>86,544</b>            | <b>512,724</b>         | <b>1922.7%</b>            | <b>(486,057)</b>           | <b>101,867</b>             |
| <b>Transfers From Other Funds &amp; Units</b> | <b>40,722,200</b>      | <b>27,148,133</b>   | <b>30,592,200</b>    | <b>112.7%</b>           | <b>(3,444,067)</b>       | <b>46,897,100</b>        | <b>31,264,733</b>     | <b>-</b>                 | <b>34,966,950</b>      | <b>111.8%</b>             | <b>(3,702,217)</b>         | <b>4,374,750</b>           |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>47,581,700</b>      | <b>31,721,133</b>   | <b>36,142,790</b>    | <b>113.9%</b>           | <b>(4,421,657)</b>       | <b>54,052,600</b>        | <b>36,035,067</b>     | <b>587,510</b>           | <b>39,449,317</b>      | <b>109.5%</b>             | <b>(3,414,250)</b>         | <b>3,306,527</b>           |

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Metro Government of Nashville  
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**Waste Services**  
**Solid Waste Grant**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 443,500                | 295,667             | 147,387              | 49.8%                   | 148,280                  | 222,900                  | 148,600               | 39,537                   | 150,297                | 101.1%                    | (1,697)                    | 2,910                      |
| 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                | 428,400             | -                    | 0.0%                    | 428,400                  | 642,600                  | 428,400               | -                        | -                      | 0.0%                      | 428,400                    | -                          |
| <b>Total Other Expenses</b>                   | <b>1,086,100</b>       | <b>724,067</b>      | <b>76,806</b>        | <b>10.6%</b>            | <b>647,261</b>           | <b>865,500</b>           | <b>577,000</b>        | <b>39,537</b>            | <b>150,297</b>         | <b>26.0%</b>              | <b>426,703</b>             | <b>73,491</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,086,100</b>       | <b>724,067</b>      | <b>76,806</b>        | <b>10.6%</b>            | <b>647,261</b>           | <b>865,500</b>           | <b>577,000</b>        | <b>39,537</b>            | <b>150,297</b>         | <b>26.0%</b>              | <b>426,703</b>             | <b>73,491</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | 75,807               | 100.0%                  | (75,807)                 | -                        | -                     | -                        | -                      | 0.0%                      | -                          | (75,807)                   |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>75,807</b>        | <b>100.0%</b>           | <b>(75,807)</b>          | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>(75,807)</b>            |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | 250,000                | 166,667             | 250,000              | 150.0%                  | (83,333)                 | 51,300                   | 34,200                | -                        | 51,300                 | 150.0%                    | (17,100)                   | (198,700)                  |
| <b>Total Other Revenue</b>                    | <b>250,000</b>         | <b>166,667</b>      | <b>250,000</b>       | <b>150.0%</b>           | <b>(83,333)</b>          | <b>51,300</b>            | <b>34,200</b>         | <b>-</b>                 | <b>51,300</b>          | <b>150.0%</b>             | <b>(17,100)</b>            | <b>(198,700)</b>           |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>250,000</b>         | <b>166,667</b>      | <b>325,807</b>       | <b>195.5%</b>           | <b>(159,140)</b>         | <b>51,300</b>            | <b>34,200</b>         | <b>-</b>                 | <b>51,300</b>          | <b>150.0%</b>             | <b>(17,100)</b>            | <b>(274,507)</b>           |

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**Water Services**  
**Tree Canopy Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 1,500,000              | 1,000,000           | 742,100              | 74.2%                   | 257,900                  | 1,500,000                | 1,000,000             | 629,243                  | 1,680,769              | 168.1%                    | (680,769)                  | 938,669                    |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>1,500,000</b>       | <b>1,000,000</b>    | <b>742,100</b>       | <b>74.2%</b>            | <b>257,900</b>           | <b>1,500,000</b>         | <b>1,000,000</b>      | <b>629,243</b>           | <b>1,680,769</b>       | <b>168.1%</b>             | <b>(680,769)</b>           | <b>938,669</b>             |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>1,500,000</b>       | <b>1,000,000</b>    | <b>742,100</b>       | <b>74.2%</b>            | <b>257,900</b>           | <b>1,500,000</b>         | <b>1,000,000</b>      | <b>629,243</b>           | <b>1,680,769</b>       | <b>168.1%</b>             | <b>(680,769)</b>           | <b>938,669</b>             |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>4,378</b>         | <b>100.0%</b>           | <b>(4,378)</b>           | <b>-</b>                 | <b>-</b>              | <b>358</b>               | <b>5,319</b>           | <b>100.0%</b>             | <b>(5,319)</b>             | <b>941</b>                 |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Transfers From Other Funds &amp; Units</b> | <b>1,500,000</b>       | <b>1,000,000</b>    | <b>603,100</b>       | <b>60.3%</b>            | <b>396,900</b>           | <b>1,500,000</b>         | <b>1,000,000</b>      | <b>629,243</b>           | <b>1,098,079</b>       | <b>109.8%</b>             | <b>(98,079)</b>            | <b>494,979</b>             |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>1,500,000</b>       | <b>1,000,000</b>    | <b>607,478</b>       | <b>60.7%</b>            | <b>392,522</b>           | <b>1,500,000</b>         | <b>1,000,000</b>      | <b>629,601</b>           | <b>1,103,398</b>       | <b>110.3%</b>             | <b>(103,398)</b>           | <b>495,920</b>             |

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**Waste Services**  
**Tire Waste Fund**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Fringes</b>                                | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 800,000                | 533,333             | 521,050              | 97.7%                   | 12,283                   | 600,000                  | 400,000               | 63,763                   | 533,912                | 133.5%                    | (133,912)                  | 12,862                     |
| Travel, Tuition & Dues                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Communications                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Repairs & Maintenance Services                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Internal Service Fees                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Expenses                            | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Expenses</b>                   | <b>800,000</b>         | <b>533,333</b>      | <b>521,050</b>       | <b>97.7%</b>            | <b>12,283</b>            | <b>600,000</b>           | <b>400,000</b>        | <b>63,763</b>            | <b>533,912</b>         | <b>133.5%</b>             | <b>(133,912)</b>           | <b>12,862</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>800,000</b>         | <b>533,333</b>      | <b>521,050</b>       | <b>97.7%</b>            | <b>12,283</b>            | <b>600,000</b>           | <b>400,000</b>        | <b>63,763</b>            | <b>533,912</b>         | <b>133.5%</b>             | <b>(133,912)</b>           | <b>12,862</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | 800,000                | 533,333             | 384,119              | 72.0%                   | 149,214                  | 600,000                  | 400,000               | -                        | -                      | 0.0%                      | 400,000                    | (384,119)                  |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | <b>800,000</b>         | <b>533,333</b>      | <b>384,119</b>       | <b>72.0%</b>            | <b>149,214</b>           | <b>600,000</b>           | <b>400,000</b>        | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>400,000</b>             | <b>(384,119)</b>           |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | 5,581                | 100.0%                  | (5,581)                  | -                        | -                     | (1,421)                  | (4,423)                | 100.0%                    | 4,423                      | (10,004)                   |
| <b>Total Other Revenue</b>                    | <b>-</b>               | <b>-</b>            | <b>5,581</b>         | <b>100.0%</b>           | <b>(5,581)</b>           | <b>-</b>                 | <b>-</b>              | <b>(1,421)</b>           | <b>(4,423)</b>         | <b>100.0%</b>             | <b>4,423</b>               | <b>(10,004)</b>            |
| <b>Transfers From Other Funds &amp; Units</b> | <b>-</b>               | <b>-</b>            | <b>-</b>             | <b>0.0%</b>             | <b>-</b>                 | <b>-</b>                 | <b>-</b>              | <b>-</b>                 | <b>-</b>               | <b>0.0%</b>               | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>800,000</b>         | <b>533,333</b>      | <b>389,700</b>       | <b>73.1%</b>            | <b>143,633</b>           | <b>600,000</b>           | <b>400,000</b>        | <b>(1,421)</b>           | <b>(4,423)</b>         | <b>-1.1%</b>              | <b>404,423</b>             | <b>(394,123)</b>           |

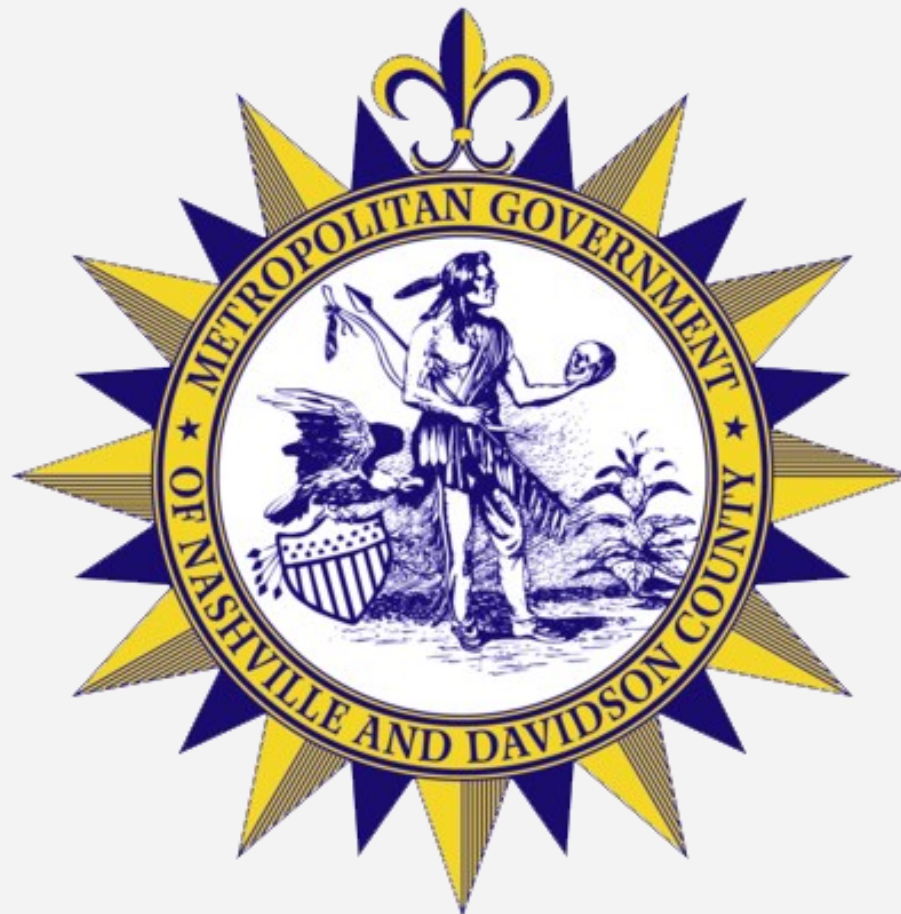
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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28th, 2025

**Water Services**  
**Tree Bank**

| Groups                                        | Prior Annual<br>Budget | Prior YTD<br>Budget | Prior YTD<br>Actuals | Prior YTD<br>Variance % | Prior YTD<br>Variance \$ | Current Annual<br>Budget | Current YTD<br>Budget | Current Month<br>Actuals | Current YTD<br>Actuals | Current YTD<br>Variance % | Current YTD<br>Variance \$ | FY25-FY24<br>Act. Variance |
|-----------------------------------------------|------------------------|---------------------|----------------------|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|------------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENSES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Salaries:</b>                              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Regular Pay                                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Overtime                                      | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| All Other Salary Codes                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Salaries</b>                         | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Fringes</b>                                | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Expenses:</b>                        |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Utilities                                     | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Professional & Purchased Services             | 225,000                | 150,000             | 98,040               | 65.4%                   | 51,960                   | 325,000                  | 216,667               | 111,249                  | 156,883                | 72.4%                     | 59,784                     | 58,843                     |
| 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                     |
| <b>Total Other Expenses</b>                   | <b>225,000</b>         | <b>150,000</b>      | <b>98,040</b>        | <b>65.4%</b>            | <b>51,960</b>            | <b>325,000</b>           | <b>216,667</b>        | <b>111,249</b>           | <b>186,895</b>         | <b>86.3%</b>              | <b>29,772</b>              | <b>88,855</b>              |
| <b>Transfers to Other Funds &amp; Units</b>   | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>         | <b>225,000</b>         | <b>150,000</b>      | <b>98,040</b>        | <b>65.4%</b>            | <b>51,960</b>            | <b>325,000</b>           | <b>216,667</b>        | <b>111,249</b>           | <b>186,895</b>         | <b>86.3%</b>              | <b>29,772</b>              | <b>88,855</b>              |
| <b>REVENUES &amp; TRANSFERS:</b>              |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| <b>Charges, Commissions &amp; Fees</b>        | <b>300,000</b>         | <b>200,000</b>      | <b>63,780</b>        | <b>31.9%</b>            | <b>136,220</b>           | <b>100,000</b>           | <b>66,667</b>         | <b>31,446</b>            | <b>452,053</b>         | <b>678.1%</b>             | <b>(385,386)</b>           | <b>388,273</b>             |
| <b>Other Governments &amp; Agencies:</b>      |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Federal Direct                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through State Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fed Through Other Pass-Through                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| State Direct                                  | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Government & Agencies                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Governments &amp; Agencies</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Other Revenue:</b>                         |                        |                     |                      |                         |                          |                          |                       |                          |                        |                           |                            |                            |
| Property Taxes                                | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Local Option Sales Tax                        | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Other Tax, Licenses & Permits                 | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Fines, Forfeits & Penalties                   | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Compensation from Property                    | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| Miscellaneous Revenue                         | -                      | -                   | -                    | 0.0%                    | -                        | -                        | -                     | -                        | -                      | 0.0%                      | -                          | -                          |
| <b>Total Other Revenue</b>                    | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>Transfers From Other Funds &amp; Units</b> | -                      | -                   | -                    | <b>0.0%</b>             | -                        | -                        | -                     | -                        | -                      | <b>0.0%</b>               | -                          | -                          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>          | <b>300,000</b>         | <b>200,000</b>      | <b>63,780</b>        | <b>31.9%</b>            | <b>136,220</b>           | <b>100,000</b>           | <b>66,667</b>         | <b>31,446</b>            | <b>452,053</b>         | <b>678.1%</b>             | <b>(385,386)</b>           | <b>388,273</b>             |

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**For an ADA accommodation, Please contact Kimberly Northern at  
615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)**