



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — March 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 March 31st, 2025

**All Departments
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	576,760,300	432,570,225	383,442,034	88.6%	49,128,191	617,442,600	473,085,900	44,634,004	425,953,806	90.0%	47,132,094	42,511,772
Overtime	20,826,500	15,619,875	20,558,467	131.6%	(4,938,592)	20,382,800	15,370,400	1,265,215	18,358,670	119.4%	(2,988,270)	(2,199,797)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(7,195,900)					
All Other Salary Codes	16,377,400	12,283,050	17,125,892	139.4%	(4,842,842)	17,705,400	14,050,800	1,578,765	18,398,271	130.9%	(4,347,471)	1,272,379
Total Salaries	613,964,200	460,473,150	421,126,393	91.5%	39,346,757	646,035,700	495,311,200	47,477,984	462,710,747	93.4%	32,600,453	41,584,354
Fringes	263,518,900	197,639,175	172,825,708	87.4%	24,813,467	270,322,200	210,294,500	20,840,168	191,803,064	91.2%	18,491,436	18,977,356
Other Expenses:												
Utilities	23,041,900	17,281,425	14,692,124	85.0%	2,589,301	23,555,700	17,739,600	1,823,189	15,587,817	87.9%	2,151,783	895,693
Professional & Purchased Services	111,066,800	83,300,100	67,763,031	81.3%	15,537,069	108,329,500	82,996,800	8,592,496	73,996,623	89.2%	9,000,177	6,233,592
Travel, Tuition & Dues	4,139,700	3,104,775	3,476,731	112.0%	(371,956)	4,309,700	3,034,200	365,843	3,672,573	121.0%	(638,373)	195,842
Communications	11,425,900	8,569,425	8,143,149	95.0%	426,276	12,368,900	9,009,900	863,065	8,372,735	92.9%	637,165	229,586
Repairs & Maintenance Services	24,244,400	18,183,300	22,425,258	123.3%	(4,241,958)	23,626,300	17,653,500	1,492,520	19,230,220	108.9%	(1,576,720)	(3,195,038)
Internal Service Fees	49,707,200	37,280,400	37,197,309	99.8%	83,091	53,451,200	39,947,400	4,445,161	40,014,507	100.2%	(67,107)	2,817,198
Budget Adjustment	498,600	373,950				(7,031,600)	(5,264,100)					
All Other Expenses	221,762,600	166,321,950	169,396,996	101.8%	(3,075,046)	232,858,600	174,216,200	15,953,843	176,101,261	101.1%	(1,885,061)	6,704,265
Total Other Expenses	445,887,100	334,415,325	323,094,598	96.6%	11,320,727	451,468,300	339,333,500	33,536,117	336,975,736	99.3%	2,357,764	13,881,138
Transfers to Other Funds & Units	312,780,700	234,585,525	151,494,031	64.6%	83,091,494	120,893,300	90,646,200	12,079,302	110,012,803	121.4%	(19,366,603)	(41,481,228)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	1,227,113,175	1,068,540,730	87.1%	158,572,445	1,488,719,500	1,135,585,400	113,933,571	1,101,502,350	97.0%	34,083,050	32,961,620
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	47,207,625	42,564,378	90.2%	4,643,247	65,529,500	44,463,700	6,026,961	43,159,688	97.1%	1,304,012	595,310
Other Governments & Agencies:												
Federal Direct	2,066,000	1,549,500	961,382	62.0%	588,118	1,066,000	196,300	86,646	113,170	57.7%	83,130	(848,212)
Fed Through State Pass-Through	4,645,200	3,483,900	2,620,274	75.2%	863,626	3,900,000	2,925,000	555,123	2,174,496	74.3%	750,504	(445,778)
Fed Through Other Pass-Through	8,372,400	6,279,300	7,541,378	120.1%	(1,262,078)	10,225,800	7,668,900	974,859	6,763,387	88.2%	905,513	(777,991)
State Direct	144,505,700	108,379,275	82,383,436	76.0%	25,995,839	148,436,700	87,217,000	30,168,685	81,663,236	93.6%	5,553,764	(720,200)
Other Government & Agencies	22,188,000	16,641,000	14,657,830	88.1%	1,983,170	22,246,000	16,668,900	3,332,041	16,399,050	98.4%	269,850	1,741,220
Total Other Governments & Agencies	181,777,300	136,332,975	108,164,300	79.3%	28,168,675	185,874,500	114,676,100	35,117,354	107,113,339	93.4%	7,562,761	(1,050,961)
Other Revenue:												
Property Taxes	708,658,600	531,493,950	666,094,143	125.3%	(134,600,193)	724,782,700	693,764,900	68,886,016	676,826,382	97.6%	16,938,518	10,732,239
Local Option Sales Tax	265,626,900	199,220,175	142,722,084	71.6%	56,498,091	263,791,800	149,093,700	19,825,829	148,398,544	99.5%	695,156	5,676,460
Other Tax, Licenses & Permits	167,856,400	125,892,300	91,278,685	72.5%	34,613,615	177,050,900	93,112,700	16,084,579	90,451,679	97.1%	2,661,021	(827,006)
Fines, Forfeits & Penalties	4,157,600	3,118,200	3,269,465	104.9%	(151,265)	4,543,000	3,393,000	425,986	3,217,683	94.8%	175,317	(51,782)
Compensation from Property	391,000	293,250	318,211	108.5%	(24,961)	411,000	306,900	22,490	889,619	289.9%	(582,719)	571,408
Miscellaneous Revenue	683,600	512,700	14,953,816	2916.7%	(14,441,116)	682,400	508,500	1,374,913	11,192,378	2201.1%	(10,683,878)	(3,761,438)
Total Other Revenue	1,147,374,100	860,530,575	918,636,404	106.8%	(58,105,829)	1,171,261,800	940,179,700	106,619,813	930,976,285	99.0%	9,203,415	12,339,881
Transfers From Other Funds & Units	27,564,200	20,673,150	15,480,391	74.9%	5,192,759	25,139,400	14,998,800	73,170	12,652,012	84.4%	2,346,788	(2,828,379)
TOTAL REVENUE & TRANSFERS	1,419,659,100	1,064,744,325	1,084,845,473	101.9%	(20,101,148)	1,447,805,200	1,114,318,300	147,837,298	1,093,901,324	98.2%	20,416,976	9,055,851

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

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	69,411,000	52,058,250	44,298,757	85.1%	7,759,493	71,486,200	53,895,400	5,278,043	47,894,961	88.9%	6,000,439	3,596,204
Overtime	3,360,900	2,520,675	632,595	25.1%	1,888,080	3,358,300	2,518,000	254,455	2,865,731	113.8%	(347,731)	2,233,136
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(1,124,600)					
All Other Salary Codes	1,354,400	1,015,800	2,302,870	226.7%	(1,287,070)	1,355,200	1,116,900	292,174	2,911,043	260.6%	(1,794,143)	608,173
Total Salaries	74,126,300	55,594,725	47,234,222	85.0%	8,360,503	74,699,700	56,405,700	5,824,672	53,671,735	95.2%	2,733,965	6,437,513
Fringes	26,340,800	19,755,600	17,856,944	90.4%	1,898,656	26,455,400	20,106,800	2,181,783	19,895,488	98.9%	211,312	2,038,544
Other Expenses:												
Utilities	9,397,400	7,048,050	6,852,331	97.2%	195,719	9,515,000	7,221,500	765,115	6,111,204	84.6%	1,110,296	(741,127)
Professional & Purchased Services	15,000	11,250	1,521	13.5%	9,729	16,500	11,700	-	1,750	15.0%	9,950	229
Travel, Tuition & Dues	11,400	8,550	1,585	18.5%	6,965	9,900	6,300	80	738	11.7%	5,562	(847)
Communications	88,100	66,075	36,457	55.2%	29,618	88,100	64,800	2,201	24,702	38.1%	40,098	(11,755)
Repairs & Maintenance Services	54,000	40,500	42,136	104.0%	(1,636)	54,000	38,700	-	7,758	20.0%	30,942	(34,378)
Internal Service Fees	10,427,100	7,820,325	7,820,325	100.0%	-	10,366,400	7,773,300	863,867	7,774,800	100.0%	(1,500)	(45,525)
Budget Adjustment	-	-	-			-	-					
All Other Expenses	5,195,100	3,896,325	3,429,544	88.0%	466,781	5,384,300	4,032,000	114,634	665,610	16.5%	3,366,390	(2,763,934)
Total Other Expenses	25,188,100	18,891,075	18,183,899	96.3%	707,176	25,434,200	19,148,300	1,745,897	14,586,562	76.2%	4,561,738	(3,597,337)
Transfers to Other Funds & Units	56,714,400	42,535,800	35,295,401	83.0%	7,240,399	61,821,000	46,363,500	351,627	34,661,897	74.8%	11,701,603	(633,504)
TOTAL EXPENSES & TRANSFERS	182,369,600	136,777,200	118,570,466	86.7%	18,206,734	188,410,300	142,024,300	10,103,979	122,815,682	86.5%	19,208,618	4,245,216
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	93,750	236,460	252.2%	(142,710)	200,000	149,400	40,555	288,368	193.0%	(138,968)	51,908
Other Governments & Agencies:												
Federal Direct	-	-	-	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	586,950	-	0.0%	586,950	782,600	585,000	-	-	0.0%	585,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	586,950	-	0.0%	586,950	782,600	585,000	-	-	0.0%	585,000	-
Other Revenue:												
Property Taxes	144,828,400	108,621,300	130,236,771	119.9%	(21,615,471)	149,579,100	143,130,400	14,993,884	130,561,793	91.2%	12,568,607	325,022
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	28,562,700	17,445,582	61.1%	11,117,118	35,498,600	16,329,600	1,745,109	16,507,665	101.1%	(178,065)	(937,917)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	811,899	100.0%	(811,899)	-	-	131,178	615,770	100.0%	(615,770)	(196,129)
Total Other Revenue	182,912,000	137,184,000	148,494,252	108.2%	(11,310,252)	185,077,700	159,460,000	16,870,171	147,685,228	92.6%	11,774,772	(809,024)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	137,864,700	148,730,712	107.9%	(10,866,012)	186,060,300	160,194,400	16,910,726	147,973,596	92.4%	12,220,804	(757,116)

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

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	570,427,500	427,820,625	441,829,248	103.3%	(14,008,623)	704,838,500	528,854,300	52,200,238	467,701,318	88.4%	61,152,982	25,872,070
Overtime	2,388,600	1,791,450	3,841,144	214.4%	(2,049,694)	2,000,100	1,500,900	486,737	4,140,251	275.9%	(2,639,351)	299,107
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	23,814,825	16,153,802	67.8%	7,661,023	8,387,200	6,318,400	2,069,526	15,392,494	243.6%	(9,074,094)	(761,308)
Total Salaries	604,569,200	453,426,900	461,824,194	101.9%	(8,397,294)	715,225,800	536,673,600	54,756,501	487,234,063	90.8%	49,439,537	25,409,869
Fringes	187,085,900	140,314,425	148,745,569	106.0%	(8,431,144)	124,192,100	94,072,400	17,663,627	161,636,194	171.8%	(67,563,794)	12,890,625
Other Expenses:												
Utilities	30,225,700	22,669,275	18,453,830	81.4%	4,215,445	25,994,100	19,495,575	2,781,948	19,207,118	98.5%	288,457	753,288
Professional & Purchased Services	55,428,900	41,571,675	29,379,467	70.7%	12,192,208	55,042,750	41,282,063	3,548,091	32,724,514	79.3%	8,557,549	3,345,047
Travel, Tuition & Dues	3,341,700	2,506,275	1,660,112	66.2%	846,163	3,852,850	2,889,638	216,002	1,789,046	61.9%	1,100,592	128,934
Communications	3,649,500	2,737,125	2,769,366	101.2%	(32,241)	2,928,100	2,196,075	231,798	1,733,979	79.0%	462,096	(1,035,387)
Repairs & Maintenance Services	3,437,300	2,577,975	5,259,108	204.0%	(2,681,133)	3,187,866	2,390,900	874,897	6,014,978	251.6%	(3,624,079)	755,870
Internal Service Fees	5,096,700	3,822,525	3,822,525	100.0%	-	6,044,100	4,533,075	493,992	4,470,521	98.6%	62,554	647,996
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	61,338,075	55,171,808	89.9%	6,166,267	90,160,634	67,620,476	5,481,552	55,487,646	82.1%	12,132,830	315,838
Total Other Expenses	182,963,900	137,222,925	116,516,216	84.9%	20,706,709	187,210,400	140,407,800	13,628,280	121,427,802	86.5%	18,979,998	4,911,586
Transfers to Other Funds & Units	296,748,600	222,561,450	147,444,701	66.2%	75,116,749	223,950,600	167,962,950	22,960,029	172,566,775	102.7%	(4,603,825)	25,122,074
TOTAL EXPENSES & TRANSFERS	1,271,367,600	953,525,700	874,530,680	91.7%	78,995,020	1,250,578,900	939,116,750	109,008,437	942,864,834	100.4%	(3,748,084)	68,334,154
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,687,500	2,040,336	120.9%	(352,836)	1,200,000	900,000	805,422	2,574,912	286.1%	(1,674,912)	534,576
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	375,000	577,346	154.0%	(202,346)	1,530,000	1,146,600	110,866	726,477	63.4%	420,123	149,131
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	211,921,875	231,228,865	109.1%	(19,306,990)	282,300,000	211,612,400	27,416,820	230,190,495	108.8%	(18,578,095)	(1,038,370)
Other Government & Agencies	10,000	7,500	177	2.4%	7,323	-	-	498,020	1,325,463	100.0%	(1,325,463)	1,325,286
Total Other Governments & Agencies	283,072,500	212,304,375	231,806,388	109.2%	(19,502,013)	283,830,000	212,759,000	28,025,706	232,242,435	109.2%	(19,483,435)	436,047
Other Revenue:												
Property Taxes	488,070,600	366,052,950	468,883,983	128.1%	(102,831,033)	501,874,200	490,846,300	37,508,999	464,206,221	94.6%	26,640,079	(4,677,762)
Local Option Sales Tax	388,049,500	291,037,125	208,500,092	71.6%	82,537,033	399,068,500	225,551,400	29,992,834	224,499,717	99.5%	1,051,683	15,999,625
Other Tax, Licenses & Permits	37,436,700	28,077,525	20,648,039	73.5%	7,429,486	40,574,300	22,748,400	2,292,129	22,531,249	99.0%	217,151	1,883,210
Fines, Forfeits & Penalties	500	375	1,332	355.2%	(957)	2,000	900	-	-	0.0%	900	(1,332)
Compensation from Property	3,043,000	2,282,250	1,387,089	60.8%	895,161	3,060,000	2,295,000	200,426	1,770,210	77.1%	524,790	383,121
Miscellaneous Revenue	250,000	187,500	6,797,411	3625.3%	(6,609,911)	180,000	135,000	623,362	5,466,438	4049.2%	(5,331,438)	(1,330,973)
Total Other Revenue	916,850,300	687,637,725	706,217,946	102.7%	(18,580,221)	944,759,000	741,577,000	70,617,750	718,473,835	96.9%	23,103,165	12,255,889
Transfers From Other Funds & Units	3,300,000	2,475,000	363,406	14.7%	2,111,594	20,789,900	13,150,700	(13,369)	8,644,950	65.7%	4,505,750	8,281,544
TOTAL REVENUE & TRANSFERS	1,205,472,800	904,104,600	940,428,076	104.0%	(36,323,476)	1,250,578,900	968,386,700	99,435,509	961,936,132	99.3%	6,450,568	21,508,056

General Funds

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



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-13.6%	46,489	N/A	83.3%
41	Arts Commission	-27.6%	525,031	N/A	72.9%
16	Assessor of Property	-10.3%	953,488	49.8%	N/A
34	Beer Board	-7.1%	70,241	-9.9%	89.5%
23	Circuit Court Clerk	-8.8%	258,789	30.9%	73.2%
25	Clerk and Master - Chancery	-17.9%	296,308	4.2%	88.9%
33	Codes Administration	-9.5%	1,432,528	-17.8%	89.7%
54	Community Review Board	-15.5%	260,137	N/A	93.3%
18	County Clerk	-2.5%	133,963	-1.0%	93.0%
24	Criminal Court Clerk	-0.7%	47,903	-10.4%	98.8%
47	Criminal Justice Planning	-5.3%	29,366	N/A	N/A
19	District Attorney	-4.4%	430,366	-17.9%	88.6%
5	Election Commission	-15.0%	425,325	-63.0%	73.4%
91	Emergency Communications	-1.7%	326,773	-9.4%	93.9%
15	Finance	-3.0%	375,664	N/A	N/A
32	Fire - GSD	-3.1%	2,440,374	-12.5%	91.8%
32	Fire - USD	0.1%	(45,729)	-60.7%	97.6%
10	General Services	-14.7%	3,981,770	59.4%	90.3%
27	General Sessions Court	-9.8%	1,248,403	17.6%	93.6%
38	Health	-7.0%	2,168,800	-21.0%	93.4%
11	Historical Commission	1.6%	(24,406)	N/A	100.0%
44	Human Relations Commission	-13.1%	105,391	N/A	N/A
8	Human Resources	-14.9%	1,082,986	N/A	97.1%
48	Internal Audit	-20.8%	327,161	N/A	N/A
29	Justice Integration Services	-10.7%	454,734	N/A	100.0%
26	Juvenile Court	-8.0%	1,137,138	0.0%	82.1%
22	Juvenile Court Clerk	-5.1%	129,788	-6.3%	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 March 31st, 2025



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-9.6%	790,716	-9.4%	100.0%
4	Mayor's Office	-6.5%	330,798	0.0%	N/A
3	Metropolitan Clerk	-9.6%	98,826	56.2%	N/A
2	Metropolitan Council	-14.6%	463,095	N/A	92.1%
42	Nashville Department of Transportation- GSD	1.9%	(814,132)	-36.9%	96.6%
42	Nashville Department of Transportation- USD	-17.3%	1,455,404	-100.0%	34.6%
49	Office of Emergency Management	-9.9%	178,452	N/A	97.3%
51	Office of Family Safety	-9.4%	391,678	N/A	89.2%
53	Office of Homeless Services	100.0%	(314,950)	0.0%	91.9%
40	Parks & Recreation	-3.1%	1,586,779	3.1%	N/A
7	Planning	-12.8%	1,285,687	-2.6%	87.7%
31	Police - GSD	0.5%	(1,238,973)	-20.7%	96.4%
31	Police - USD	-33.3%	120,250	N/A	N/A
21	Public Defender	-6.0%	625,433	4.1%	95.3%
39	Public Library	0.4%	(136,224)	64.0%	91.2%
9	Register of Deeds	-37.4%	91,438	-71.5%	N/A
30	Sheriff's Office	9.5%	(8,684,257)	7.2%	96.1%
37	Social Services	-2.2%	132,155	N/A	89.9%
28	State Trial Courts	0.0%	2,856	-67.9%	94.5%
17	Trustee	-2.1%	52,264	N/A	N/A
Key:					
Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.			
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.			
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.			

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 March 31st, 2025

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	305,300	228,975	180,045	78.6%	48,930	322,100	248,000	21,672	206,602	83.3%	41,398	26,557
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(6,000)	(4,900)					
All Other Salary Codes	3,400	2,550	440	17.3%	2,110	3,400	3,400	-	880	25.9%	2,520	440
Total Salaries	308,700	231,525	180,485	78.0%	51,040	319,500	246,500	21,672	207,482	84.2%	39,018	26,997
Fringes	40,900	30,675	30,628	99.8%	47	44,400	33,300	4,049	48,765	146.4%	(15,465)	18,137
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	2,775	1,131	40.8%	1,644	3,700	2,700	613	3,779	140.0%	(1,079)	2,648
Communications	10,200	7,650	3,986	52.1%	3,664	10,200	7,200	991	5,728	79.6%	1,472	1,742
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	1,915	1,915	100.0%	(1,915)	1,915
Internal Service Fees	26,600	19,950	19,950	100.0%	-	33,000	24,300	2,750	24,750	101.9%	(450)	4,800
Budget Adjustment						-	-					
All Other Expenses	36,600	27,450	9,596	35.0%	17,854	38,800	27,900	-	2,992	10.7%	24,908	(6,604)
Total Other Expenses	77,100	57,825	34,663	59.9%	23,162	85,700	62,100	6,269	39,164	63.1%	22,936	4,501
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	320,025	245,776	76.8%	74,249	449,600	341,900	31,990	295,411	86.4%	46,489	49,635
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,358,400	1,018,800	870,169	85.4%	148,631	1,447,200	1,113,300	79,023	890,037	79.9%	223,263	19,868
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,800	1,350	(7,267)	-538.3%	8,617	1,800	1,800	-	1,320	73.3%	480	8,587
Total Salaries	1,360,200	1,020,150	862,902	84.6%	157,248	1,449,000	1,115,100	79,023	891,357	79.9%	223,743	28,455
Fringes	448,500	336,375	239,309	71.1%	97,066	466,800	359,100	25,510	267,663	74.5%	91,437	28,354
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	895,950	1,633,096	182.3%	(737,146)	412,600	307,800	57,100	100,659	32.7%	207,141	(1,532,437)
Travel, Tuition & Dues	-	-	2,798	100.0%	(2,798)	6,500	3,600	170	2,716	75.4%	884	(82)
Communications	14,600	10,950	38,122	348.1%	(27,172)	54,000	38,700	1,038	13,895	35.9%	24,805	(24,227)
Repairs & Maintenance Services	18,200	13,650	12,116	88.8%	1,534	18,200	13,500	1,393	10,855	80.4%	2,645	(1,261)
Internal Service Fees	70,200	52,650	52,650	100.0%	-	78,100	55,800	6,508	58,575	105.0%	(2,775)	5,925
Budget Adjustment						(34,000)	(25,200)					
All Other Expenses	2,355,400	1,766,550	1,934,299	109.5%	(167,749)	43,300	31,500	(99)	29,149	92.5%	2,351	(1,905,150)
Total Other Expenses	3,653,000	2,739,750	3,673,081	134.1%	(933,331)	578,700	425,700	66,110	215,849	50.7%	209,851	(3,457,232)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	4,096,275	4,775,292	116.6%	(679,017)	2,494,500	1,899,900	170,643	1,374,869	72.4%	525,031	(3,400,423)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,069	100.0%	(1,069)	-	-	229	2,921	100.0%	(2,921)	1,852
Total Other Revenue	-	-	1,069	100.0%	(1,069)	-	-	229	2,921	100.0%	(2,921)	1,852
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,069	100.0%	(1,069)	-	-	229	2,921	100.0%	(2,921)	1,852

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

**Assessor of Property
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,377,700	4,783,275	4,477,837	93.6%	305,438	6,821,300	5,246,900	492,906	4,901,298	93.4%	345,602	423,461
Overtime	3,000	2,250	-	0.0%	2,250	3,000	2,000	-	-	0.0%	2,000	-
Salary Savings Target						(83,300)	(64,000)					
All Other Salary Codes	65,700	49,275	51,093	103.7%	(1,818)	65,700	60,400	3,258	55,826	92.4%	4,574	4,733
Total Salaries	6,446,400	4,834,800	4,528,930	93.7%	305,870	6,806,700	5,245,300	496,164	4,957,124	94.5%	288,176	428,194
Fringes	2,127,100	1,595,325	1,588,734	99.6%	6,591	2,217,900	1,706,500	171,804	1,705,962	100.0%	538	117,228
Other Expenses:												
Utilities	100	75	90	120.0%	(15)	100	-	10	90	100.0%	(90)	-
Professional & Purchased Services	1,150,500	862,875	498,394	57.8%	364,481	1,150,500	860,400	34,570	489,817	56.9%	370,583	(8,577)
Travel, Tuition & Dues	64,400	48,300	51,998	107.7%	(3,698)	70,400	50,400	4,606	61,807	122.6%	(11,407)	9,809
Communications	645,000	483,750	197,016	40.7%	286,734	839,000	625,500	22,923	302,398	48.3%	323,102	105,382
Repairs & Maintenance Services	436,400	327,300	295,117	90.2%	32,183	436,400	325,800	9,252	267,424	82.1%	58,376	(27,693)
Internal Service Fees	709,300	531,975	531,975	100.0%	-	665,900	497,700	55,492	499,425	100.3%	(1,725)	(32,550)
Budget Adjustment						(83,300)	(62,100)					
All Other Expenses	38,500	28,875	29,809	103.2%	(934)	38,500	27,000	11,001	38,965	144.3%	(11,965)	9,156
Total Other Expenses	3,044,200	2,283,150	1,604,399	70.3%	678,751	3,117,500	2,324,700	137,854	1,659,926	71.4%	664,774	55,527
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	8,713,275	7,722,063	88.6%	991,212	12,142,100	9,276,500	805,822	8,323,012	89.7%	953,488	600,949
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,000	12,000	13,762	114.7%	(1,762)	13,900	9,900	-	14,831	149.8%	(4,931)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	12,000	13,762	114.7%	(1,762)	13,900	9,900	-	14,831	149.8%	(4,931)	1,069
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,000	12,000	13,762	114.7%	(1,762)	13,900	9,900	-	14,831	149.8%	(4,931)	1,069

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

**Beer Board
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	760,500	570,375	437,047	76.6%	133,328	836,800	643,300	59,801	556,914	86.6%	86,386	119,867
Overtime	200	150	1,017	678.0%	(867)	200	-	-	3,652	100.0%	(3,652)	2,635
Salary Savings Target						-	-					
All Other Salary Codes	700	525	1,980	377.1%	(1,455)	3,600	3,600	-	2,310	64.2%	1,290	330
Total Salaries	761,400	571,050	440,044	77.1%	131,006	840,600	646,900	59,801	562,876	87.0%	84,024	122,832
Fringes	258,400	193,800	175,828	90.7%	17,972	274,600	211,800	21,720	212,418	100.3%	(618)	36,590
Other Expenses:												
Utilities	200	150	90	60.0%	60	200	-	10	90	100.0%	(90)	-
Professional & Purchased Services	24,000	18,000	-	0.0%	18,000	24,000	18,000	-	-	0.0%	18,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	13,200	9,900	8,387	84.7%	1,513	13,200	8,100	(17)	8,714	107.6%	(614)	327
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	93,825	93,825	100.0%	-	133,800	98,100	11,150	100,540	102.5%	(2,440)	6,715
Budget Adjustment						(17,600)	(12,600)					
All Other Expenses	7,900	5,925	8,901	150.2%	(2,976)	27,900	18,900	890	34,321	181.6%	(15,421)	25,420
Total Other Expenses	170,400	127,800	111,203	87.0%	16,597	181,500	130,500	12,033	143,665	110.1%	(13,165)	32,462
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	892,650	727,075	81.5%	165,575	1,296,700	989,200	93,554	918,959	92.9%	70,241	191,884
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	3,150	3,900	123.8%	(750)	3,400	900	300	5,200	577.8%	(4,300)	1,300
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	340,000	255,000	321,878	126.2%	(66,878)	350,000	304,800	14,099	315,970	103.7%	(11,170)	(5,908)
Fines, Forfeits & Penalties	300,000	225,000	147,250	65.4%	77,750	245,000	183,600	7,000	119,750	65.2%	63,850	(27,500)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	3,525	-	0.0%	3,525	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	483,525	469,128	97.0%	14,397	595,000	488,400	21,099	435,720	89.2%	52,680	(33,408)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	486,675	473,028	97.2%	13,647	598,400	489,300	21,399	440,920	90.1%	48,380	(32,108)

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Metro Government of Nashville
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**Circuit Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	1,773,675	1,652,097	93.1%	121,578	2,522,300	1,940,000	146,800	1,714,535	88.4%	225,465	62,438
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	30,700	23,025	18,956	82.3%	4,069	30,700	30,600	561	29,735	97.2%	865	10,779
Total Salaries	2,395,600	1,796,700	1,671,053	93.0%	125,647	2,553,000	1,970,600	147,361	1,744,270	88.5%	226,330	73,217
Fringes	856,600	642,450	650,663	101.3%	(8,213)	888,800	684,000	58,164	683,355	99.9%	645	32,692
Other Expenses:												
Utilities	300	225	179	79.6%	46	300	-	20	179	100.0%	(179)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	123,000	129,812	105.5%	(6,812)	175,300	127,800	14,618	119,033	93.1%	8,767	(10,779)
Repairs & Maintenance Services	110,200	82,650	31,002	37.5%	51,648	83,200	61,200	836	9,726	15.9%	51,474	(21,276)
Internal Service Fees	118,300	88,725	88,725	100.0%	-	132,300	97,200	11,025	99,225	102.1%	(2,025)	10,500
Budget Adjustment						(51,900)	(38,700)					
All Other Expenses	32,500	24,375	40,232	165.1%	(15,857)	48,200	34,200	2,129	21,723	63.5%	12,477	(18,509)
Total Other Expenses	425,300	318,975	289,950	90.9%	29,025	387,400	281,700	28,628	249,886	88.7%	31,814	(40,064)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	2,758,125	2,611,666	94.7%	146,459	3,829,200	2,936,300	234,153	2,677,511	91.2%	258,789	65,845
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	300,000	400,000	133.3%	(100,000)	400,000	233,000	600,000	800,000	343.3%	(567,000)	400,000
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,369,000	1,776,750	1,853,408	104.3%	(76,658)	2,537,500	1,899,000	248,423	1,990,992	104.8%	(91,992)	137,584
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	1,776,750	1,853,408	104.3%	(76,658)	2,537,500	1,899,000	248,423	1,990,992	104.8%	(91,992)	137,584
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	2,076,750	2,253,408	108.5%	(176,658)	2,937,500	2,132,000	848,423	2,790,992	130.9%	(658,992)	537,584

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Metro Government of Nashville
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Clerk and Master - Chancery
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,310,700	983,025	790,139	80.4%	192,886	1,379,200	1,060,900	85,700	830,038	78.2%	230,862	39,899
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(29,800)	(22,900)					
All Other Salary Codes	15,200	11,400	11,052	96.9%	348	15,200	13,800	435	13,892	100.7%	(92)	2,840
Total Salaries	1,325,900	994,425	801,191	80.6%	193,234	1,364,600	1,051,800	86,135	843,930	80.2%	207,870	42,739
Fringes	410,800	308,100	287,537	93.3%	20,563	424,900	326,700	32,064	298,914	91.5%	27,786	11,377
Other Expenses:												
Utilities	200	150	90	60.0%	60	200	-	10	90	100.0%	(90)	-
Professional & Purchased Services	7,500	5,625	4,418	78.5%	1,207	7,500	5,400	989	7,944	147.1%	(2,544)	3,526
Travel, Tuition & Dues	2,000	1,500	1,132	75.5%	368	2,500	900	300	754	83.8%	146	(378)
Communications	14,000	10,500	10,855	103.4%	(355)	14,300	9,000	1,276	8,542	94.9%	458	(2,313)
Repairs & Maintenance Services	198,700	149,025	122,379	82.1%	26,646	290,700	216,900	18,750	153,358	70.7%	63,542	30,979
Internal Service Fees	35,600	26,700	26,700	100.0%	-	45,900	33,300	3,825	34,425	103.4%	(1,125)	7,725
Budget Adjustment						-	-					
All Other Expenses	25,100	18,825	12,992	69.0%	5,833	24,300	14,400	2,181	14,135	98.2%	265	1,143
Total Other Expenses	283,100	212,325	178,566	84.1%	33,759	385,400	279,900	27,331	219,248	78.3%	60,652	40,682
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	1,514,850	1,267,294	83.7%	247,556	2,174,900	1,658,400	145,530	1,362,092	82.1%	296,308	94,798
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	1,065,375	946,400	88.8%	118,975	1,532,500	892,100	208,107	912,157	102.2%	(20,057)	(34,243)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	522,300	391,725	313,982	80.2%	77,743	587,100	277,000	8,022	297,578	107.4%	(20,578)	(16,404)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	37,125	33,081	89.1%	4,044	42,300	30,600	4,834	39,979	130.7%	(9,379)	6,898
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	428,850	347,063	80.9%	81,787	629,400	307,600	12,856	337,557	109.7%	(29,957)	(9,506)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	1,494,225	1,293,463	86.6%	200,762	2,161,900	1,199,700	220,963	1,249,714	104.2%	(50,014)	(43,749)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	8,592,600	7,082,620	82.4%	1,509,980	12,270,300	9,437,500	839,129	8,330,344	88.3%	1,107,156	1,247,724
Overtime	4,500	3,375	-	0.0%	3,375	4,500	3,100	-	210	6.8%	2,890	210
Salary Savings Target						-	-					
All Other Salary Codes	82,500	61,875	94,435	152.6%	(32,560)	82,500	77,200	2,816	130,968	169.6%	(53,768)	36,533
Total Salaries	11,543,800	8,657,850	7,177,055	82.9%	1,480,795	12,357,300	9,517,800	841,945	8,461,522	88.9%	1,056,278	1,284,467
Fringes	4,216,800	3,162,600	2,811,618	88.9%	350,982	4,383,300	3,368,200	319,149	3,228,868	95.9%	139,332	417,250
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	189,150	231,715	122.5%	(42,565)	252,200	184,500	4,459	24,497	13.3%	160,003	(207,218)
Travel, Tuition & Dues	41,400	31,050	23,313	75.1%	7,737	41,400	25,200	3,064	22,754	90.3%	2,446	(559)
Communications	198,600	148,950	111,717	75.0%	37,233	198,600	135,000	13,521	119,626	88.6%	15,374	7,909
Repairs & Maintenance Services	3,000	2,250	8,071	358.7%	(5,821)	3,000	-	66	26,074	100.0%	(26,074)	18,003
Internal Service Fees	1,613,400	1,210,050	1,210,050	100.0%	-	1,452,900	1,084,500	121,075	1,089,675	100.5%	(5,175)	(120,375)
Budget Adjustment						(269,400)	(201,600)					
All Other Expenses	1,236,700	927,525	598,669	64.5%	328,856	1,236,700	911,700	55,908	619,756	68.0%	291,944	21,087
Total Other Expenses	3,345,300	2,508,975	2,183,535	87.0%	325,440	2,915,400	2,139,300	198,093	1,902,382	88.9%	236,918	(281,153)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	14,329,425	12,172,208	84.9%	2,157,217	19,656,000	15,025,300	1,359,187	13,592,772	90.5%	1,432,528	1,420,564
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	2,034,375	1,872,021	92.0%	162,354	2,819,700	2,110,500	253,934	1,769,427	83.8%	341,073	(102,594)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	30,088,500	22,566,375	20,335,914	90.1%	2,230,461	30,070,900	21,813,600	2,118,271	17,900,481	82.1%	3,913,119	(2,435,433)
Fines, Forfeits & Penalties	100	75	190	253.3%	(115)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	22,566,450	20,336,104	90.1%	2,230,346	30,070,900	21,813,600	2,118,271	17,900,481	82.1%	3,913,119	(2,435,623)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	24,600,825	22,208,125	90.3%	2,392,700	32,890,600	23,924,100	2,372,205	19,669,908	82.2%	4,254,192	(2,538,217)

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Metro Government of Nashville
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Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	627,900	448,453	71.4%	179,447	1,291,600	993,800	93,332	885,427	89.1%	108,373	436,974
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	-	-	798	100.0%	(798)	1,000	1,000	-	1,760	176.0%	(760)	962
Total Salaries	837,200	627,900	449,251	71.5%	178,649	1,292,600	994,800	93,332	887,187	89.2%	107,613	437,936
Fringes	321,400	241,050	152,747	63.4%	88,303	459,800	353,300	31,875	284,370	80.5%	68,930	131,623
Other Expenses:												
Utilities	2,000	1,500	1,135	75.7%	365	2,500	1,800	220	2,294	127.4%	(494)	1,159
Professional & Purchased Services	100	75	(9,992)	-13322.7%	10,067	76,500	56,700	-	28,745	50.7%	27,955	38,737
Travel, Tuition & Dues	67,400	50,550	5,404	10.7%	45,146	76,600	54,900	639	40,783	74.3%	14,117	35,379
Communications	32,800	24,600	14,588	59.3%	10,012	77,900	55,800	2,047	26,723	47.9%	29,077	12,135
Repairs & Maintenance Services	3,500	2,625	-	0.0%	2,625	3,500	1,800	-	625	34.7%	1,175	625
Internal Service Fees	45,700	34,275	-	0.0%	34,275	95,300	71,100	7,942	71,475	100.5%	(375)	71,475
Budget Adjustment						(30,300)	(22,500)					
All Other Expenses	91,400	68,550	35,258	51.4%	33,292	151,200	108,900	3,566	74,261	68.2%	34,639	39,003
Total Other Expenses	242,900	182,175	46,393	25.5%	135,782	453,200	328,500	14,414	244,906	74.6%	83,594	198,513
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	1,051,125	648,391	61.7%	402,734	2,205,600	1,676,600	139,621	1,416,463	84.5%	260,137	768,072
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	3,427,125	3,276,871	95.6%	150,254	4,875,800	3,750,900	358,367	3,521,498	93.9%	229,402	244,627
Overtime	111,100	83,325	74,513	89.4%	8,812	111,100	85,100	11,851	136,164	160.0%	(51,064)	61,651
Salary Savings Target						-	-					
All Other Salary Codes	28,000	21,000	26,946	128.3%	(5,946)	28,000	28,000	-	34,545	123.4%	(6,545)	7,599
Total Salaries	4,708,600	3,531,450	3,378,330	95.7%	153,120	5,014,900	3,864,000	370,218	3,692,207	95.6%	171,793	313,877
Fringes	1,568,000	1,176,000	1,177,367	100.1%	(1,367)	1,630,800	1,254,700	127,532	1,272,654	101.4%	(17,954)	95,287
Other Expenses:												
Utilities	1,500	1,125	806	71.6%	319	1,500	900	90	806	89.6%	94	-
Professional & Purchased Services	58,800	44,100	27,695	62.8%	16,405	58,800	44,100	3,766	32,146	72.9%	11,954	4,451
Travel, Tuition & Dues	6,700	5,025	3,243	64.5%	1,782	6,700	3,600	340	5,987	166.3%	(2,387)	2,744
Communications	171,200	128,400	80,757	62.9%	47,643	123,700	89,100	11,886	75,931	85.2%	13,169	(4,826)
Repairs & Maintenance Services	30,600	22,950	30,045	130.9%	(7,095)	30,600	22,500	-	24,832	110.4%	(2,332)	(5,213)
Internal Service Fees	221,300	165,975	165,975	100.0%	-	239,000	178,200	19,917	179,250	100.6%	(1,050)	13,275
Budget Adjustment						(96,300)	(72,000)					
All Other Expenses	112,200	84,150	67,040	79.7%	17,110	112,200	80,100	1,955	47,424	59.2%	32,676	(19,616)
Total Other Expenses	602,300	451,725	375,561	83.1%	76,164	476,200	346,500	37,954	366,376	105.7%	(19,876)	(9,185)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	5,159,175	4,931,258	95.6%	227,917	7,121,900	5,465,200	535,704	5,331,237	97.5%	133,963	399,979
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	7,500,000	5,702,512	76.0%	1,797,488	12,000,000	5,693,800	722,655	5,637,430	99.0%	56,370	(65,082)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	75	-	0.0%	75	100	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	75	-	0.0%	75	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	7,500,075	5,702,512	76.0%	1,797,563	12,000,100	5,693,800	722,655	5,637,430	99.0%	56,370	(65,082)

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Metro Government of Nashville
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**Criminal Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	4,257,975	4,195,507	98.5%	62,468	6,331,500	4,882,000	471,210	4,664,765	95.6%	217,235	469,258
Overtime	4,000	3,000	1,734	57.8%	1,266	4,000	3,100	2,153	6,151	198.4%	(3,051)	4,417
Salary Savings Target						(114,500)	(88,000)					
All Other Salary Codes	36,600	27,450	46,974	171.1%	(19,524)	36,600	36,100	4,669	81,649	226.2%	(45,549)	34,675
Total Salaries	5,717,900	4,288,425	4,244,215	99.0%	44,210	6,257,600	4,833,200	478,032	4,752,565	98.3%	80,635	508,350
Fringes	2,000,400	1,500,300	1,541,027	102.7%	(40,727)	2,148,700	1,658,400	169,444	1,689,462	101.9%	(31,062)	148,435
Other Expenses:												
Utilities	800	600	537	89.5%	63	800	-	60	537	100.0%	(537)	-
Professional & Purchased Services	4,000	3,000	272	9.1%	2,728	2,000	-	-	186	100.0%	(186)	(86)
Travel, Tuition & Dues	19,500	14,625	14,202	97.1%	423	24,000	16,200	3,372	34,787	214.7%	(18,587)	20,585
Communications	93,800	70,350	60,234	85.6%	10,116	99,800	72,000	5,202	56,129	78.0%	15,871	(4,105)
Repairs & Maintenance Services	1,700	1,275	1,032	80.9%	243	1,700	900	-	585	65.0%	315	(447)
Internal Service Fees	226,600	169,950	169,950	100.0%	-	327,600	243,900	27,300	245,700	100.7%	(1,800)	75,750
Budget Adjustment						-	-					
All Other Expenses	57,300	42,975	27,471	63.9%	15,504	48,800	33,300	-	30,046	90.2%	3,254	2,575
Total Other Expenses	403,700	302,775	273,698	90.4%	29,077	504,700	366,300	35,934	367,970	100.5%	(1,670)	94,272
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	6,091,500	6,058,940	99.5%	32,560	8,911,000	6,857,900	683,410	6,809,997	99.3%	47,903	751,057
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	573,750	536,553	93.5%	37,197	815,000	474,600	65,948	551,179	116.1%	(76,579)	14,626
Other Governments & Agencies:												
Federal Direct	-	-	-	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	487,500	491,813	100.9%	(4,313)	680,000	509,400	38,879	468,846	92.0%	40,554	(22,967)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	487,500	491,813	100.9%	(4,313)	680,000	509,400	38,879	468,846	92.0%	40,554	(22,967)
Other Revenue:												
Property 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	541,500	457,322	84.5%	84,178	796,700	591,300	60,488	390,368	66.0%	200,932	(66,954)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	951	100.0%	(951)	-	-	45	1,620	100.0%	(1,620)	669
Total Other Revenue	722,000	541,500	458,273	84.6%	83,227	796,700	591,300	60,533	391,988	66.3%	199,312	(66,285)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	1,602,750	1,486,639	92.8%	116,111	2,291,700	1,575,300	165,360	1,412,013	89.6%	163,287	(74,626)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	341,325	345,656	101.3%	(4,331)	486,300	374,000	31,053	350,502	93.7%	23,498	4,846
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	3,100	2,325	2,723	117.1%	(398)	3,100	3,100	-	2,750	88.7%	350	27
Total Salaries	458,200	343,650	348,379	101.4%	(4,729)	489,400	377,100	31,053	353,252	93.7%	23,848	4,873
Fringes	139,300	104,475	114,513	109.6%	(10,038)	155,200	118,900	9,282	112,796	94.9%	6,104	(1,717)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	150	-	0.0%	150	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	3,975	175	4.4%	3,800	5,300	3,600	-	388	10.8%	3,212	213
Communications	2,200	1,650	1,677	101.6%	(27)	2,200	900	208	1,732	192.4%	(832)	55
Repairs & Maintenance Services	400	300	-	0.0%	300	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	17,625	17,625	100.0%	-	29,000	21,600	2,417	21,750	100.7%	(150)	4,125
Budget Adjustment						(9,700)	(7,200)					
All Other Expenses	48,600	36,450	28,692	78.7%	7,758	48,600	34,200	3,421	29,816	87.2%	4,384	1,124
Total Other Expenses	80,200	60,150	48,169	80.1%	11,981	76,000	53,100	6,046	53,686	101.1%	(586)	5,517
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	508,275	511,061	100.5%	(2,786)	720,600	549,100	46,381	519,734	94.7%	29,366	8,673
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**District Attorney
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	5,934,825	5,788,350	97.5%	146,475	8,348,900	6,422,000	547,381	5,876,508	91.5%	545,492	88,158
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(171,800)	(132,000)					
All Other Salary Codes	26,000	19,500	21,808	111.8%	(2,308)	26,000	26,000	-	23,650	91.0%	2,350	1,842
Total Salaries	7,939,100	5,954,325	5,810,158	97.6%	144,167	8,203,100	6,316,000	547,381	5,900,158	93.4%	415,842	90,000
Fringes	2,318,600	1,738,950	1,754,627	100.9%	(15,677)	2,407,800	1,852,700	180,574	1,834,755	99.0%	17,945	80,128
Other Expenses:												
Utilities	1,100	825	806	97.7%	19	1,100	-	90	806	100.0%	(806)	-
Professional & Purchased Services	76,700	57,525	83,450	145.1%	(25,925)	77,700	55,800	25,570	102,726	184.1%	(46,926)	19,276
Travel, Tuition & Dues	33,100	24,825	45,302	182.5%	(20,477)	42,100	29,700	13,569	87,749	295.5%	(58,049)	42,447
Communications	135,000	101,250	103,194	101.9%	(1,944)	145,000	106,200	13,795	104,876	98.8%	1,324	1,682
Repairs & Maintenance Services	20,800	15,600	25,236	161.8%	(9,636)	22,800	16,200	-	25,845	159.5%	(9,645)	609
Internal Service Fees	311,100	233,325	233,325	100.0%	-	564,000	421,200	47,000	423,000	100.4%	(1,800)	189,675
Budget Adjustment						-	-					
All Other Expenses	1,187,000	890,250	813,308	91.4%	76,942	1,255,300	936,900	96,889	875,569	93.5%	61,331	62,261
Total Other Expenses	1,764,800	1,323,600	1,304,621	98.6%	18,979	2,108,000	1,566,000	196,913	1,620,571	103.5%	(54,571)	315,950
Transfers to Other Funds & Units	68,200	51,150	-	0.0%	51,150	68,200	51,150	-	-	0.0%	51,150	-
TOTAL EXPENSES & TRANSFERS	12,090,700	9,068,025	8,869,406	97.8%	198,619	12,787,100	9,785,850	924,868	9,355,484	95.6%	430,366	486,078
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,125	425	37.8%	700	1,500	900	70	70	7.8%	830	(355)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	16,275	26,153	160.7%	(9,878)	21,700	16,200	2,403	5,744	35.5%	10,456	(20,409)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	16,275	26,153	160.7%	(9,878)	21,700	16,200	2,403	5,744	35.5%	10,456	(20,409)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	371,550	268,436	72.2%	103,114	495,400	370,800	-	312,626	84.3%	58,174	44,190
Total Other Revenue	495,400	371,550	268,436	72.2%	103,114	495,400	370,800	-	312,626	84.3%	58,174	44,190
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	388,950	295,014	75.8%	93,936	518,600	387,900	2,473	318,440	82.1%	69,460	23,426

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**Election Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	1,613,400	1,253,863	77.7%	359,537	2,187,800	1,682,900	126,894	1,324,663	78.7%	358,237	70,800
Overtime	2,300	1,725	8,557	496.1%	(6,832)	2,300	2,000	-	2,359	118.0%	(359)	(6,198)
Salary Savings Target						(50,500)	(38,900)					
All Other Salary Codes	11,000	8,250	15,418	186.9%	(7,168)	11,000	11,000	525	14,873	135.2%	(3,873)	(545)
Total Salaries	2,164,500	1,623,375	1,277,838	78.7%	345,537	2,150,600	1,657,000	127,419	1,341,895	81.0%	315,105	64,057
Fringes	676,500	507,375	415,588	81.9%	91,787	669,800	514,200	40,681	427,167	83.1%	87,033	11,579
Other Expenses:												
Utilities	500	375	179	47.7%	196	500	-	20	179	100.0%	(179)	-
Professional & Purchased Services	2,500	1,875	33,402	1781.4%	(31,527)	2,500	1,800	520	2,362	131.2%	(562)	(31,040)
Travel, Tuition & Dues	1,600	1,200	764	63.7%	436	1,600	-	54	680	100.0%	(680)	(84)
Communications	66,500	49,875	73,865	148.1%	(23,990)	94,100	68,400	19,959	110,508	161.6%	(42,108)	36,643
Repairs & Maintenance Services	103,300	77,475	102,795	132.7%	(25,320)	103,300	77,400	-	7,051	9.1%	70,349	(95,744)
Internal Service Fees	306,500	229,875	229,875	100.0%	-	362,100	270,900	30,175	271,575	100.2%	(675)	41,700
Budget Adjustment						-	-					
All Other Expenses	329,900	247,425	361,714	146.2%	(114,289)	337,600	252,000	186,087	254,958	101.2%	(2,958)	(106,756)
Total Other Expenses	810,800	608,100	802,594	132.0%	(194,494)	901,700	670,500	236,815	647,313	96.5%	23,187	(155,281)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	2,738,850	2,496,020	91.1%	242,830	3,722,100	2,841,700	404,915	2,416,375	85.0%	425,325	(79,645)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,250	2,300	102.2%	(50)	3,000	1,800	40	869	48.3%	931	(1,431)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,100,000	825,000	140,740	17.1%	684,260	15,100	10,800	3,791	3,791	35.1%	7,009	(136,949)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	825,000	140,740	17.1%	684,260	15,100	10,800	3,791	3,791	35.1%	7,009	(136,949)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,103,000	827,250	143,040	17.3%	684,210	18,100	12,600	3,831	4,660	37.0%	7,940	(138,380)

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Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	11,791,575	10,943,128	92.8%	848,447	16,475,400	12,672,600	1,117,072	11,724,706	92.5%	947,894	781,578
Overtime	717,000	537,750	922,199	171.5%	(384,449)	717,000	551,800	43,733	531,617	96.3%	20,183	(390,582)
Salary Savings Target						(348,100)	(268,000)					
All Other Salary Codes	425,800	319,350	657,574	205.9%	(338,224)	425,800	341,800	69,150	649,849	190.1%	(308,049)	(7,725)
Total Salaries	16,864,900	12,648,675	12,522,901	99.0%	125,774	17,270,100	13,298,200	1,229,955	12,906,172	97.1%	392,028	383,271
Fringes	5,773,200	4,329,900	4,177,051	96.5%	152,849	5,927,400	4,560,500	443,555	4,568,231	100.2%	(7,731)	391,180
Other Expenses:												
Utilities	-	-	2,507	100.0%	(2,507)	-	-	279	2,507	100.0%	(2,507)	-
Professional & Purchased Services	52,600	39,450	13,616	34.5%	25,834	33,600	24,300	839	29,239	120.3%	(4,939)	15,623
Travel, Tuition & Dues	88,800	66,600	63,746	95.7%	2,854	89,600	63,000	9,174	115,203	182.9%	(52,203)	51,457
Communications	92,600	69,450	148,645	214.0%	(79,195)	191,600	140,400	18,399	165,855	118.1%	(25,455)	17,210
Repairs & Maintenance Services	-	-	(22,599)	100.0%	22,599	-	-	-	1,017	100.0%	(1,017)	23,616
Internal Service Fees	1,378,500	1,033,875	1,033,875	100.0%	-	1,524,700	1,142,100	127,058	1,143,525	100.1%	(1,425)	109,650
Budget Adjustment						-	-					
All Other Expenses	338,900	254,175	179,699	70.7%	74,476	356,900	261,000	12,047	230,978	88.5%	30,022	51,279
Total Other Expenses	1,951,400	1,463,550	1,419,489	97.0%	44,061	2,196,400	1,630,800	167,796	1,688,324	103.5%	(57,524)	268,835
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	18,442,125	18,119,441	98.3%	322,684	25,393,900	19,489,500	1,841,306	19,162,727	98.3%	326,773	1,043,286
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	651,600	488,700	364,550	74.6%	124,150	750,400	562,500	53,913	509,595	90.6%	52,905	145,045
Total Other Governments & Agencies	651,600	488,700	364,550	74.6%	124,150	750,400	562,500	53,913	509,595	90.6%	52,905	145,045
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,500	-	0.0%	1,500	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	1,500	-	0.0%	1,500	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	490,200	364,550	74.4%	125,650	750,400	562,500	53,913	509,595	90.6%	52,905	145,045

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**Finance
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	8,199,900	7,733,412	94.3%	466,488	11,487,700	8,771,700	792,447	8,426,112	96.1%	345,588	692,700
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(97,100)	(74,900)					
All Other Salary Codes	50,800	38,100	47,471	124.6%	(9,371)	50,800	50,800	1,084	66,831	131.6%	(16,031)	19,360
Total Salaries	10,984,000	8,238,000	7,780,883	94.5%	457,117	11,441,400	8,747,600	793,531	8,492,943	97.1%	254,657	712,060
Fringes	3,111,000	2,333,250	2,371,801	101.7%	(38,551)	3,155,900	2,411,300	249,423	2,631,758	109.1%	(220,458)	259,957
Other Expenses:												
Utilities	1,400	1,050	628	59.8%	422	500	-	61	488	100.0%	(488)	(140)
Professional & Purchased Services	483,400	362,550	98,627	27.2%	263,923	526,900	387,400	17,978	78,997	20.4%	308,403	(19,630)
Travel, Tuition & Dues	224,100	168,075	60,140	35.8%	107,935	230,000	158,300	12,794	37,992	24.0%	120,308	(22,148)
Communications	151,800	113,850	56,560	49.7%	57,290	163,800	101,200	7,511	58,378	57.7%	42,822	1,818
Repairs & Maintenance Services	1,300	975	1,150	117.9%	(175)	1,300	900	-	1,150	127.8%	(250)	-
Internal Service Fees	458,900	344,175	344,175	100.0%	-	488,400	360,900	40,700	366,299	101.5%	(5,399)	22,124
Budget Adjustment						(126,300)	(94,500)					
All Other Expenses	401,400	301,050	211,481	70.2%	89,569	410,700	281,100	66,908	310,531	110.5%	(29,431)	99,050
Total Other Expenses	1,722,300	1,291,725	772,761	59.8%	518,964	1,695,300	1,195,300	145,952	853,835	71.4%	341,465	81,074
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	11,862,975	10,925,445	92.1%	937,530	16,292,600	12,354,200	1,188,906	11,978,536	97.0%	375,664	1,053,091
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	60,087,500	45,065,625	39,690,492	88.1%	5,375,133	64,070,100	48,047,400	4,923,999	43,987,221	91.5%	4,060,179	4,296,729
Overtime	4,386,600	3,289,950	1,888,389	57.4%	1,401,561	4,386,600	3,285,900	373,018	2,274,655	69.2%	1,011,245	386,266
Salary Savings Target						(1,431,000)	(1,072,800)					
All Other Salary Codes	885,700	664,275	1,438,514	216.6%	(774,239)	1,260,700	1,005,500	158,504	1,801,958	179.2%	(796,458)	363,444
Total Salaries	65,359,800	49,019,850	43,017,395	87.8%	6,002,455	68,286,400	51,266,000	5,455,521	48,063,834	93.8%	3,202,166	5,046,439
Fringes	22,725,700	17,044,275	15,458,650	90.7%	1,585,625	23,607,000	17,673,300	1,939,482	17,275,575	97.7%	397,725	1,816,925
Other Expenses:												
Utilities	608,300	456,225	397,275	87.1%	58,950	608,300	455,400	46,604	429,581	94.3%	25,819	32,306
Professional & Purchased Services	1,286,300	964,725	839,795	87.1%	124,930	1,284,800	959,400	100,906	912,624	95.1%	46,776	72,829
Travel, Tuition & Dues	109,200	81,900	114,738	140.1%	(32,838)	114,400	81,900	9,343	50,411	61.6%	31,489	(64,327)
Communications	639,200	479,400	479,816	100.1%	(416)	639,200	476,100	50,714	462,620	97.2%	13,480	(17,196)
Repairs & Maintenance Services	1,410,200	1,057,650	5,060,733	478.5%	(4,003,083)	410,200	306,000	124,012	1,105,301	361.2%	(799,301)	(3,955,432)
Internal Service Fees	2,271,100	1,703,325	1,701,750	99.9%	1,575	2,572,300	1,927,800	214,358	1,929,225	100.1%	(1,425)	227,475
Budget Adjustment						-	-					
All Other Expenses	7,041,100	5,280,825	6,128,594	116.1%	(847,769)	7,159,100	5,355,000	987,855	5,831,355	108.9%	(476,355)	(297,239)
Total Other Expenses	13,365,400	10,024,050	14,722,701	146.9%	(4,698,651)	12,788,300	9,561,600	1,533,792	10,721,117	112.1%	(1,159,517)	(4,001,584)
Transfers to Other Funds & Units	-	-	1,816,385	100.0%	(1,816,385)	-	-	-	-	0.0%	-	(1,816,385)
TOTAL EXPENSES & TRANSFERS	101,450,900	76,088,175	75,015,131	98.6%	1,073,044	104,681,700	78,500,900	8,928,795	76,060,526	96.9%	2,440,374	1,045,395
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	8,319,975	7,463,371	89.7%	856,604	11,680,000	8,759,700	1,120,527	8,702,600	99.3%	57,100	1,239,229
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	3,483,900	2,620,274	75.2%	863,626	3,900,000	2,925,000	555,123	2,174,496	74.3%	750,504	(445,778)
Fed Through Other Pass-Through	8,372,400	6,279,300	7,541,378	120.1%	(1,262,078)	10,225,800	7,668,900	974,859	6,759,887	88.1%	909,013	(781,491)
State Direct	321,000	240,750	-	0.0%	240,750	1,065,000	797,400	-	-	0.0%	797,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	10,003,950	10,161,652	101.6%	(157,702)	15,190,800	11,391,300	1,529,982	8,934,383	78.4%	2,456,917	(1,227,269)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	-	-	(850)	(3,048)	100.0%	3,048	738
Total Other Revenue	-	-	(3,786)	100.0%	3,786	-	-	(850)	(3,048)	100.0%	3,048	738
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	18,323,925	17,621,237	96.2%	702,688	26,870,800	20,151,000	2,649,659	17,633,935	87.5%	2,517,065	12,698

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Fire
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	65,005,000	48,753,750	43,932,344	90.1%	4,821,406	68,748,700	51,559,200	5,237,494	47,451,135	92.0%	4,108,065	3,518,791
Overtime	3,315,200	2,486,400	630,546	25.4%	1,855,854	3,315,200	2,484,900	254,455	2,858,299	115.0%	(373,399)	2,227,753
Salary Savings Target						(1,480,700)	(1,109,700)					
All Other Salary Codes	1,333,500	1,000,125	2,283,102	228.3%	(1,282,977)	1,333,500	1,099,000	291,502	2,898,621	263.8%	(1,799,621)	615,519
Total Salaries	69,653,700	52,240,275	46,845,992	89.7%	5,394,283	71,916,700	54,033,400	5,783,451	53,208,055	98.5%	825,345	6,362,063
Fringes	23,378,000	17,533,500	17,686,401	100.9%	(152,901)	24,144,300	18,097,200	2,165,645	19,703,891	108.9%	(1,606,691)	2,017,490
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	11,250	1,521	13.5%	9,729	16,500	11,700	-	1,750	15.0%	9,950	229
Travel, Tuition & Dues	11,100	8,325	1,585	19.0%	6,740	9,600	6,300	80	738	11.7%	5,562	(847)
Communications	87,900	65,925	36,457	55.3%	29,468	87,900	64,800	2,201	24,702	38.1%	40,098	(11,755)
Repairs & Maintenance Services	20,500	15,375	2,530	16.5%	12,845	20,500	14,400	-	7,758	53.9%	6,642	5,228
Internal Service Fees	10,057,500	7,543,125	7,543,125	100.0%	-	10,116,300	7,587,000	843,025	7,587,225	100.0%	(225)	44,100
Budget Adjustment						-	-					
All Other Expenses	1,791,000	1,343,250	3,322,219	247.3%	(1,978,969)	1,791,000	1,339,200	114,634	665,610	49.7%	673,590	(2,656,609)
Total Other Expenses	11,983,000	8,987,250	10,907,437	121.4%	(1,920,187)	12,041,800	9,023,400	959,940	8,287,783	91.8%	735,617	(2,619,654)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,014,700	78,761,025	75,439,830	95.8%	3,321,195	108,102,800	81,154,000	8,909,036	81,199,729	100.1%	(45,729)	5,759,899
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	93,750	236,460	252.2%	(142,710)	200,000	149,400	40,555	288,368	193.0%	(138,968)	51,908
Other Governments & Agencies:												
Federal Direct	-	-	-	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	586,950	-	0.0%	586,950	782,600	585,000	-	-	0.0%	585,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	586,950	-	0.0%	586,950	782,600	585,000	-	-	0.0%	585,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	907,600	680,700	236,460	34.7%	444,240	982,600	734,400	40,555	288,368	39.3%	446,032	51,908

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,474,900	4,106,175	3,321,608	80.9%	784,567	6,046,000	4,714,500	403,272	3,772,303	80.0%	942,197	450,695
Overtime	5,000	3,750	177	4.7%	3,573	5,000	4,000	-	1	0.0%	3,999	(176)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	23,925	55,869	233.5%	(31,944)	31,900	31,700	2,863	40,762	128.6%	(9,062)	(15,107)
Total Salaries	5,511,800	4,133,850	3,377,654	81.7%	756,196	6,082,900	4,750,200	406,135	3,813,066	80.3%	937,134	435,412
Fringes	1,662,300	1,246,725	1,136,860	91.2%	109,865	1,797,700	1,403,600	127,676	1,186,694	84.5%	216,906	49,834
Other Expenses:												
Utilities	8,520,800	6,390,600	5,139,032	80.4%	1,251,568	8,553,000	6,412,500	611,330	5,289,212	82.5%	1,123,288	150,180
Professional & Purchased Services	7,931,200	5,948,400	4,526,016	76.1%	1,422,384	8,100,400	6,068,300	951,773	5,641,145	93.0%	427,155	1,115,129
Travel, Tuition & Dues	46,000	34,500	39,377	114.1%	(4,877)	42,800	29,800	5,203	12,802	43.0%	16,998	(26,575)
Communications	977,500	733,125	748,367	102.1%	(15,242)	1,016,700	753,800	63,628	776,824	103.1%	(23,024)	28,457
Repairs & Maintenance Services	7,841,100	5,880,825	5,965,678	101.4%	(84,853)	8,652,800	6,488,100	619,584	4,846,586	74.7%	1,641,514	(1,119,092)
Internal Service Fees	740,300	555,225	551,850	99.4%	3,375	803,200	596,700	66,559	599,027	100.4%	(2,327)	47,177
Budget Adjustment						(501,700)	(376,200)					
All Other Expenses	1,280,600	960,450	1,103,342	114.9%	(142,892)	1,309,200	961,800	84,522	941,474	97.9%	20,326	(161,868)
Total Other Expenses	27,337,500	20,503,125	18,073,662	88.2%	2,429,463	27,976,400	20,934,800	2,402,599	18,107,070	86.5%	2,827,730	33,408
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	25,883,700	22,588,176	87.3%	3,295,524	35,857,000	27,088,600	2,936,410	23,106,830	85.3%	3,981,770	518,654
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	790,200	717,914	90.9%	72,286	1,100,700	821,700	85,014	770,281	93.7%	51,419	52,367
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	539,636	100.0%	(539,636)	539,636
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	539,636	100.0%	(539,636)	539,636
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,053,600	790,200	717,914	90.9%	72,286	1,100,700	821,700	85,014	1,309,917	159.4%	(488,217)	592,003

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**General Sessions Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	8,012,100	7,490,064	93.5%	522,036	11,391,600	8,750,700	800,566	8,081,485	92.4%	669,215	591,421
Overtime	900	675	-	0.0%	675	900	200	-	-	0.0%	200	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	94,425	68,323	72.4%	26,102	125,900	111,000	15,282	133,542	120.3%	(22,542)	65,219
Total Salaries	10,809,600	8,107,200	7,558,387	93.2%	548,813	11,518,400	8,861,900	815,848	8,215,027	92.7%	646,873	656,640
Fringes	3,324,300	2,493,225	2,391,138	95.9%	102,087	3,498,300	2,682,900	265,582	2,624,942	97.8%	57,958	233,804
Other Expenses:												
Utilities	2,700	2,025	2,060	101.7%	(35)	2,700	900	229	2,060	228.9%	(1,160)	-
Professional & Purchased Services	731,400	548,550	360,090	65.6%	188,460	665,100	514,200	10,371	89,444	17.4%	424,756	(270,646)
Travel, Tuition & Dues	56,000	42,000	36,929	87.9%	5,071	84,700	58,500	2,953	23,084	39.5%	35,416	(13,845)
Communications	68,300	51,225	66,785	130.4%	(15,560)	68,500	46,800	9,159	73,995	158.1%	(27,195)	7,210
Repairs & Maintenance Services	53,600	40,200	57,202	142.3%	(17,002)	57,100	42,300	-	42,425	100.3%	(125)	(14,777)
Internal Service Fees	295,000	221,250	221,250	100.0%	-	339,200	251,100	28,267	254,400	101.3%	(3,300)	33,150
Budget Adjustment						(225,500)	(168,300)					
All Other Expenses	405,700	304,275	127,654	42.0%	176,621	564,600	411,300	5,956	127,820	31.1%	283,480	166
Total Other Expenses	1,612,700	1,209,525	871,970	72.1%	337,555	1,556,400	1,156,800	56,935	613,228	53.0%	543,572	(258,742)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	11,809,950	10,821,495	91.6%	988,455	16,573,100	12,701,600	1,138,365	11,453,197	90.2%	1,248,403	631,702
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	605,000	453,750	674,167	148.6%	(220,417)	760,000	569,700	92,682	677,065	118.8%	(107,365)	2,898
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,999)	100.0%	3,999	-	-	(647)	(7,356)	100.0%	7,356	(3,357)
Total Other Revenue	605,000	453,750	670,168	147.7%	(216,418)	760,000	569,700	92,035	669,709	117.6%	(100,009)	(459)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	453,750	670,168	147.7%	(216,418)	760,000	569,700	92,035	669,709	117.6%	(100,009)	(459)

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Metro Government of Nashville
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**Health
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	14,474,550	12,514,054	86.5%	1,960,496	20,508,000	15,770,800	1,453,883	14,130,858	89.6%	1,639,942	1,616,804
Overtime	87,200	65,400	107,859	164.9%	(42,459)	133,900	103,100	15,387	163,322	158.4%	(60,222)	55,463
Salary Savings Target						(560,100)	(430,900)					
All Other Salary Codes	74,300	55,725	183,982	330.2%	(128,257)	85,000	83,800	10,971	205,731	245.5%	(121,931)	21,749
Total Salaries	19,460,900	14,595,675	12,805,895	87.7%	1,789,780	20,166,800	15,526,800	1,480,241	14,499,911	93.4%	1,026,889	1,694,016
Fringes	6,500,000	4,875,000	4,391,472	90.1%	483,528	6,780,500	5,213,300	515,955	4,999,072	95.9%	214,228	607,600
Other Expenses:												
Utilities	221,300	165,975	148,379	89.4%	17,596	219,700	160,200	19,302	172,299	107.6%	(12,099)	23,920
Professional & Purchased Services	8,408,200	6,306,150	5,066,251	80.3%	1,239,899	8,592,200	6,424,200	757,829	5,429,337	84.5%	994,863	363,086
Travel, Tuition & Dues	155,100	116,325	60,815	52.3%	55,510	194,700	120,600	29,921	100,451	83.3%	20,149	39,636
Communications	401,200	300,900	339,421	112.8%	(38,521)	409,300	298,800	47,082	320,772	107.4%	(21,972)	(18,649)
Repairs & Maintenance Services	70,700	53,025	21,362	40.3%	31,663	56,700	36,900	881	85,658	232.1%	(48,758)	64,296
Internal Service Fees	2,177,000	1,632,750	1,632,675	100.0%	75	2,228,400	1,668,600	185,700	1,671,300	100.2%	(2,700)	38,625
Budget Adjustment						-	-					
All Other Expenses	1,863,600	1,397,700	924,315	66.1%	473,385	1,985,600	1,417,500	169,038	1,419,300	100.1%	(1,800)	494,985
Total Other Expenses	13,297,100	9,972,825	8,193,218	82.2%	1,779,607	13,686,600	10,126,800	1,209,753	9,199,117	90.8%	927,683	1,005,899
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	29,443,500	25,390,585	86.2%	4,052,915	40,633,900	30,866,900	3,205,949	28,698,100	93.0%	2,168,800	3,307,515
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	2,091,000	2,539,899	121.5%	(448,899)	2,936,100	2,196,000	325,524	1,939,977	88.3%	256,023	(599,922)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	446,625	515,166	115.3%	(68,541)	595,500	444,600	48,152	355,684	80.0%	88,916	(159,482)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	446,625	515,166	115.3%	(68,541)	595,500	444,600	48,152	355,684	80.0%	88,916	(159,482)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	430,350	457,823	106.4%	(27,473)	603,800	450,000	164,551	549,584	122.1%	(99,584)	91,761
Fines, Forfeits & Penalties	1,500	1,125	175	15.6%	950	1,500	-	125	250	100.0%	(250)	75
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(429,169)	100.0%	429,169	-	-	(26,240)	(405,162)	100.0%	405,162	24,007
Total Other Revenue	575,300	431,475	28,829	6.7%	402,646	605,300	450,000	138,436	144,672	32.1%	305,328	115,843
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	2,969,100	3,083,894	103.9%	(114,794)	4,136,900	3,090,600	512,112	2,440,333	79.0%	650,267	(643,561)

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Metro Government of Nashville
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Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	956,775	909,406	95.0%	47,369	1,364,100	1,049,800	94,849	1,002,521	95.5%	47,279	93,115
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	5,000	3,750	7,782	207.5%	(4,032)	5,300	5,300	1,620	13,573	256.1%	(8,273)	5,791
Total Salaries	1,280,700	960,525	917,188	95.5%	43,337	1,369,400	1,055,100	96,469	1,016,094	96.3%	39,006	98,906
Fringes	443,100	332,325	307,235	92.5%	25,090	461,400	355,400	33,459	352,546	99.2%	2,854	45,311
Other Expenses:												
Utilities	18,000	13,500	2,980	22.1%	10,520	14,000	9,900	1,521	14,879	150.3%	(4,979)	11,899
Professional & Purchased Services	6,700	5,025	-	0.0%	5,025	5,100	1,800	40	1,342	74.6%	458	1,342
Travel, Tuition & Dues	14,900	11,175	11,846	106.0%	(671)	24,800	13,500	214	12,055	89.3%	1,445	209
Communications	14,100	10,575	12,953	122.5%	(2,378)	18,700	11,700	843	9,168	78.4%	2,532	(3,785)
Repairs & Maintenance Services	200	150	11,702	7801.3%	(11,552)	2,000	900	8,350	2,996	332.9%	(2,096)	(8,706)
Internal Service Fees	100,200	75,150	75,150	100.0%	-	103,400	76,500	8,617	77,550	101.4%	(1,050)	2,400
Budget Adjustment						(27,600)	(20,700)					
All Other Expenses	68,300	51,225	43,083	84.1%	8,142	69,700	48,600	4,058	43,293	89.1%	5,307	210
Total Other Expenses	222,400	166,800	157,714	94.6%	9,086	210,100	142,200	23,643	161,283	113.4%	(19,083)	3,569
Transfers to Other Funds & Units	-	-	2,283	100.0%	(2,283)	-	-	12,594	47,183	100.0%	(47,183)	44,900
TOTAL EXPENSES & TRANSFERS	1,946,200	1,459,650	1,384,420	94.8%	75,230	2,040,900	1,552,700	166,165	1,577,106	101.6%	(24,406)	192,686
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	488,800	366,600	357,028	97.4%	9,572	722,700	556,000	32,741	440,974	79.3%	115,026	83,946
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,500	1,125	523	46.5%	602	1,500	1,500	-	688	45.9%	812	165
Total Salaries	490,300	367,725	357,551	97.2%	10,174	724,200	557,500	32,741	441,662	79.2%	115,838	84,111
Fringes	137,000	102,750	109,131	106.2%	(6,381)	211,000	162,700	10,899	132,733	81.6%	29,967	23,602
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	44,850	34,377	76.6%	10,473	46,000	33,300	22,210	56,042	168.3%	(22,742)	21,665
Travel, Tuition & Dues	7,700	5,775	2,675	46.3%	3,100	7,700	5,400	1,020	8,935	165.5%	(3,535)	6,260
Communications	10,700	8,025	6,228	77.6%	1,797	10,700	7,200	(797)	9,520	132.2%	(2,320)	3,292
Repairs & Maintenance Services	200	150	-	0.0%	150	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	25,725	24,300	94.5%	1,425	41,600	29,700	3,308	31,025	104.5%	(1,325)	6,725
Budget Adjustment						(14,400)	(10,800)					
All Other Expenses	25,800	19,350	19,461	100.6%	(111)	25,800	17,100	4,858	16,792	98.2%	308	(2,669)
Total Other Expenses	138,500	103,875	87,041	83.8%	16,834	117,600	81,900	30,599	122,314	149.3%	(40,414)	35,273
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	574,350	553,723	96.4%	20,627	1,052,800	802,100	74,239	696,709	86.9%	105,391	142,986
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	4,007,550	3,727,379	93.0%	280,171	5,782,300	4,446,600	393,004	3,916,107	88.1%	530,493	188,728
Overtime	500	375	-	0.0%	375	500	200	-	-	0.0%	200	-
Salary Savings Target						(128,300)	(98,900)					
All Other Salary Codes	36,400	27,300	25,790	94.5%	1,510	36,400	36,400	5,057	42,435	116.6%	(6,035)	16,645
Total Salaries	5,380,300	4,035,225	3,753,169	93.0%	282,056	5,690,900	4,384,300	398,061	3,958,542	90.3%	425,758	205,373
Fringes	1,803,400	1,352,550	1,208,495	89.3%	144,055	1,893,200	1,453,800	128,201	1,262,723	86.9%	191,077	54,228
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	1,599,075	1,048,399	65.6%	550,676	1,132,100	846,900	51,422	509,429	60.2%	337,471	(538,970)
Travel, Tuition & Dues	15,100	11,325	9,561	84.4%	1,764	17,000	9,000	-	17,106	190.1%	(8,106)	7,545
Communications	185,200	138,900	119,222	85.8%	19,678	191,700	136,800	4,755	107,061	78.3%	29,739	(12,161)
Repairs & Maintenance Services	2,000	1,500	-	0.0%	1,500	1,600	900	-	-	0.0%	900	-
Internal Service Fees	362,900	272,175	272,175	100.0%	-	388,900	290,700	32,408	291,675	100.3%	(975)	19,500
Budget Adjustment						-	-					
All Other Expenses	215,100	161,325	114,576	71.0%	46,749	207,100	146,700	4,694	39,578	27.0%	107,122	(74,998)
Total Other Expenses	2,912,400	2,184,300	1,563,933	71.6%	620,367	1,938,400	1,431,000	93,279	964,849	67.4%	466,151	(599,084)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	7,572,075	6,525,597	86.2%	1,046,478	9,522,500	7,269,100	619,541	6,186,114	85.1%	1,082,986	(339,483)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**Internal Audit
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,183,200	887,400	745,834	84.0%	141,566	1,248,300	959,300	88,226	815,201	85.0%	144,099	69,367
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	3,200	2,400	11,386	474.4%	(8,986)	3,200	3,200	-	3,955	123.6%	(755)	(7,431)
Total Salaries	1,186,400	889,800	757,220	85.1%	132,580	1,251,500	962,500	88,226	819,156	85.1%	143,344	61,936
Fringes	397,000	297,750	225,452	75.7%	72,298	410,400	316,300	27,383	251,040	79.4%	65,260	25,588
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	191,100	-	0.0%	191,100	254,800	189,900	14,759	115,048	60.6%	74,852	115,048
Travel, Tuition & Dues	31,200	23,400	10,882	46.5%	12,518	36,400	25,200	7,107	12,279	48.7%	12,921	1,397
Communications	8,100	6,075	7,483	123.2%	(1,408)	7,900	3,600	(529)	6,835	189.9%	(3,235)	(648)
Repairs & Maintenance Services	500	375	-	0.0%	375	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	37,125	37,125	100.0%	-	52,400	37,800	4,367	39,300	104.0%	(1,500)	2,175
Budget Adjustment						(28,400)	(20,700)					
All Other Expenses	81,300	60,975	33,531	55.0%	27,444	82,300	59,400	129	3,181	5.4%	56,219	(30,350)
Total Other Expenses	425,400	319,050	89,021	27.9%	230,029	405,900	295,200	25,833	176,643	59.8%	118,557	87,622
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	1,506,600	1,071,693	71.1%	434,907	2,067,800	1,574,000	141,442	1,246,839	79.2%	327,161	175,146
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,440,500	1,830,375	1,854,441	101.3%	(24,066)	2,643,900	2,033,800	197,355	1,970,036	96.9%	63,764	115,595
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	8,000	6,000	13,720	228.7%	(7,720)	8,000	8,000	332	24,347	304.3%	(16,347)	10,627
Total Salaries	2,448,500	1,836,375	1,868,161	101.7%	(31,786)	2,651,900	2,041,800	197,687	1,994,383	97.7%	47,417	126,222
Fringes	762,000	571,500	585,178	102.4%	(13,678)	803,700	617,800	57,872	608,236	98.5%	9,564	23,058
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	11,550	10,858	94.0%	692	21,600	15,300	-	14,653	95.8%	647	3,795
Communications	17,400	13,050	15,395	118.0%	(2,345)	21,100	15,300	2,126	16,441	107.5%	(1,141)	1,046
Repairs & Maintenance Services	3,900	2,925	450	15.4%	2,475	1,000	-	-	-	0.0%	-	(450)
Internal Service Fees	1,274,700	956,025	956,025	100.0%	-	1,348,500	1,009,800	112,375	1,011,375	100.2%	(1,575)	55,350
Budget Adjustment						(75,400)	(55,800)					
All Other Expenses	313,400	235,050	140,878	59.9%	94,172	820,400	613,800	8,731	158,178	25.8%	455,622	17,300
Total Other Expenses	1,624,800	1,218,600	1,123,606	92.2%	94,994	2,137,200	1,598,400	123,232	1,200,647	75.1%	397,753	77,041
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	3,626,475	3,576,945	98.6%	49,530	5,592,800	4,258,000	378,791	3,803,266	89.3%	454,734	226,321
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**Juvenile Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,094,300	5,320,725	4,589,507	86.3%	731,218	7,470,000	5,746,700	466,652	4,783,113	83.2%	963,587	193,606
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(200,000)					
All Other Salary Codes	54,900	41,175	87,452	212.4%	(46,277)	53,600	53,600	1,668	65,280	121.8%	(11,680)	(22,172)
Total Salaries	7,149,200	5,361,900	4,676,959	87.2%	684,941	7,263,300	5,600,300	468,320	4,848,393	86.6%	751,907	171,434
Fringes	2,278,900	1,709,175	1,614,588	94.5%	94,587	2,359,700	1,816,300	160,687	1,651,796	90.9%	164,504	37,208
Other Expenses:												
Utilities	700	525	982	187.0%	(457)	700	-	60	537	100.0%	(537)	(445)
Professional & Purchased Services	7,339,000	5,504,250	4,782,276	86.9%	721,974	7,789,000	5,837,400	590,245	5,712,492	97.9%	124,908	930,216
Travel, Tuition & Dues	25,900	19,425	23,419	120.6%	(3,994)	42,300	27,900	5,142	24,684	88.5%	3,216	1,265
Communications	58,500	43,875	63,883	145.6%	(20,008)	58,500	31,500	5,700	54,927	174.4%	(23,427)	(8,956)
Repairs & Maintenance Services	8,500	6,375	6,824	107.0%	(449)	8,500	5,400	(26,718)	20,635	382.1%	(15,235)	13,811
Internal Service Fees	288,000	216,000	215,999	100.0%	1	314,700	229,500	26,225	236,029	102.8%	(6,529)	20,030
Budget Adjustment						-	-					
All Other Expenses	75,200	56,400	46,385	82.2%	10,015	78,800	45,900	1,337	41,270	89.9%	4,630	(5,115)
Total Other Expenses	7,795,800	5,846,850	5,139,768	87.9%	707,082	8,292,500	6,177,600	601,991	6,090,574	98.6%	87,026	950,806
Transfers to Other Funds & Units	722,400	541,800	275,665	50.9%	266,135	787,400	590,550	128,933	456,849	77.4%	133,701	181,184
TOTAL EXPENSES & TRANSFERS	17,946,300	13,459,725	11,706,980	87.0%	1,752,745	18,702,900	14,184,750	1,359,931	13,047,612	92.0%	1,137,138	1,340,632
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,290	100.0%	(5,290)	-	-	1,162	10,838	100.0%	(10,838)	5,548
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(16,184)	100.0%	16,184	-	-	(1,267)	(13,221)	100.0%	13,221	2,963
Total Other Revenue	-	-	(16,184)	100.0%	16,184	-	-	(1,267)	(13,221)	100.0%	13,221	2,963
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(10,894)	100.0%	10,894	-	-	(105)	(2,383)	100.0%	2,383	8,511

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Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,400	1,582,800	1,556,917	98.4%	25,883	2,254,900	1,734,400	167,753	1,715,213	98.9%	19,187	158,296
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(23,000)	(18,000)					
All Other Salary Codes	10,300	7,725	17,689	229.0%	(9,964)	10,300	10,300	-	19,549	189.8%	(9,249)	1,860
Total Salaries	2,120,700	1,590,525	1,574,606	99.0%	15,919	2,242,200	1,726,700	167,753	1,734,762	100.5%	(8,062)	160,156
Fringes	702,100	526,575	544,631	103.4%	(18,056)	731,800	563,600	58,488	599,324	106.3%	(35,724)	54,693
Other Expenses:												
Utilities	400	300	269	89.7%	31	400	-	30	269	100.0%	(269)	-
Professional & Purchased Services	-	-	200	100.0%	(200)	-	-	-	-	0.0%	-	(200)
Travel, Tuition & Dues	8,000	6,000	2,665	44.4%	3,335	8,000	5,400	(990)	(230)	-4.3%	5,630	(2,895)
Communications	14,700	11,025	12,356	112.1%	(1,331)	260,700	195,300	1,608	12,746	6.5%	182,554	390
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	113,700	113,700	100.0%	-	96,200	71,100	8,017	72,150	101.5%	(1,050)	(41,550)
Budget Adjustment						(23,000)	(17,100)					
All Other Expenses	16,900	12,675	17,274	136.3%	(4,599)	16,900	11,700	179	7,891	67.4%	3,809	(9,383)
Total Other Expenses	191,600	143,700	146,464	101.9%	(2,764)	359,200	266,400	8,844	92,826	34.8%	173,574	(53,638)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	2,260,800	2,265,701	100.2%	(4,901)	3,333,200	2,556,700	235,085	2,426,912	94.9%	129,788	161,211
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	237,375	158,678	66.8%	78,697	297,700	173,300	18,517	171,478	98.9%	1,822	12,800
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	64,500	48,375	33,546	69.3%	14,829	54,000	39,600	4,654	28,004	70.7%	11,596	(5,542)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	48,375	33,546	69.3%	14,829	54,000	39,600	4,654	28,004	70.7%	11,596	(5,542)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	285,750	192,224	67.3%	93,526	351,700	212,900	23,171	199,482	93.7%	13,418	7,258

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Metro Government of Nashville
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**Law
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	4,887,750	4,735,560	96.9%	152,190	6,966,500	5,359,800	511,798	5,093,818	95.0%	265,982	358,258
Overtime	-	-	-	0.0%	-	-	-	529	529	100.0%	(529)	529
Salary Savings Target						-	-					
All Other Salary Codes	20,400	15,300	48,802	319.0%	(33,502)	20,400	20,400	-	24,120	118.2%	(3,720)	(24,682)
Total Salaries	6,537,400	4,903,050	4,784,362	97.6%	118,688	6,986,900	5,380,200	512,327	5,118,467	95.1%	261,733	334,105
Fringes	1,914,900	1,436,175	1,357,618	94.5%	78,557	2,007,000	1,543,400	148,224	1,488,886	96.5%	54,514	131,268
Other Expenses:												
Utilities	500	375	269	71.7%	106	500	-	30	269	100.0%	(269)	-
Professional & Purchased Services	500,800	375,600	500,338	133.2%	(124,738)	500,800	374,400	5,791	179,792	48.0%	194,608	(320,546)
Travel, Tuition & Dues	58,100	43,575	29,144	66.9%	14,431	58,100	38,700	11,741	46,749	120.8%	(8,049)	17,605
Communications	121,500	91,125	36,303	39.8%	54,822	130,800	93,600	16,589	78,830	84.2%	14,770	42,527
Repairs & Maintenance Services	1,200	900	-	0.0%	900	1,200	-	-	610	100.0%	(610)	610
Internal Service Fees	170,800	128,100	128,100	100.0%	-	177,300	131,400	14,775	132,975	101.2%	(1,575)	4,875
Budget Adjustment						(146,900)	(109,800)					
All Other Expenses	1,067,200	800,400	460,924	57.6%	339,476	1,102,500	821,700	44,445	436,306	53.1%	385,394	(24,618)
Total Other Expenses	1,920,100	1,440,075	1,155,078	80.2%	284,997	1,824,300	1,350,000	93,371	875,531	64.9%	474,469	(279,547)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	7,779,300	7,297,058	93.8%	482,242	10,818,200	8,273,600	753,922	7,482,884	90.4%	790,716	185,826
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	3,750	3,146	83.9%	604	4,800	3,600	239	2,665	74.0%	935	(481)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	1,843,050	1,843,050	100.0%	-	2,457,400	1,834,200	566,350	1,699,050	92.6%	135,150	(144,000)
Total Other Governments & Agencies	2,457,400	1,843,050	1,843,050	100.0%	-	2,457,400	1,834,200	566,350	1,699,050	92.6%	135,150	(144,000)
Other Revenue:												
Property Taxes	120,800	90,600	36,157	39.9%	54,443	114,400	84,000	1,510	39,559	47.1%	44,441	3,402
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	120,800	90,600	36,157	39.9%	54,443	114,400	84,000	1,510	39,559	47.1%	44,441	3,402
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	1,937,400	1,882,353	97.2%	55,047	2,576,600	1,921,800	568,099	1,741,274	90.6%	180,526	(141,079)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	3,321,000	2,513,018	75.7%	807,982	4,586,700	3,528,000	325,130	3,195,367	90.6%	332,633	682,349
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(90,000)	(69,100)					
All Other Salary Codes	5,300	3,975	24,215	609.2%	(20,240)	5,300	5,300	-	1,155	21.8%	4,145	(23,060)
Total Salaries	4,433,300	3,324,975	2,537,233	76.3%	787,742	4,502,000	3,464,200	325,130	3,196,522	92.3%	267,678	659,289
Fringes	1,141,800	856,350	612,073	71.5%	244,277	1,194,800	919,300	93,797	873,665	95.0%	45,635	261,592
Other Expenses:												
Utilities	2,500	1,875	3,522	187.8%	(1,647)	4,500	2,700	451	3,899	144.4%	(1,199)	377
Professional & Purchased Services	477,200	357,900	401,927	112.3%	(44,027)	494,000	369,900	43,331	357,030	96.5%	12,870	(44,897)
Travel, Tuition & Dues	33,100	24,825	56,017	225.6%	(31,192)	29,600	19,800	850	6,363	32.1%	13,437	(49,654)
Communications	112,100	84,075	38,361	45.6%	45,714	86,000	62,100	4,063	41,299	66.5%	20,801	2,938
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	465	930	100.0%	(930)	930
Internal Service Fees	250,600	187,950	187,950	100.0%	-	301,300	225,000	25,108	225,975	100.4%	(975)	38,025
Budget Adjustment						-	-					
All Other Expenses	30,100	22,575	23,193	102.7%	(618)	40,900	27,900	1,073	54,419	195.1%	(26,519)	31,226
Total Other Expenses	905,600	679,200	710,970	104.7%	(31,770)	956,300	707,400	75,341	689,915	97.5%	17,485	(21,055)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	4,860,525	3,860,276	79.4%	1,000,249	6,653,100	5,090,900	494,268	4,760,102	93.5%	330,798	899,826
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	921	100.0%	(921)	-	-	58	849	100.0%	(849)	(72)
Total Other Revenue	-	-	921	100.0%	(921)	-	-	58	849	100.0%	(849)	(72)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	921	100.0%	(921)	-	-	58	849	100.0%	(849)	(72)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	607,200	455,400	415,588	91.3%	39,812	646,900	497,100	44,178	413,488	83.2%	83,612	(2,100)
Overtime	9,500	7,125	-	0.0%	7,125	9,500	7,100	-	-	0.0%	7,100	-
Salary Savings Target						(18,800)	(14,200)					
All Other Salary Codes	3,800	2,850	3,850	135.1%	(1,000)	3,800	3,800	-	7,097	186.8%	(3,297)	3,247
Total Salaries	620,500	465,375	419,438	90.1%	45,937	641,400	493,800	44,178	420,585	85.2%	73,215	1,147
Fringes	226,900	170,175	158,718	93.3%	11,457	235,000	179,500	17,513	162,183	90.4%	17,317	3,465
Other Expenses:												
Utilities	500	375	358	95.5%	17	500	-	40	358	100.0%	(358)	-
Professional & Purchased Services	48,200	36,150	34,746	96.1%	1,404	48,200	34,200	3,019	24,796	72.5%	9,404	(9,950)
Travel, Tuition & Dues	32,100	24,075	15,742	65.4%	8,333	32,100	23,400	932	5,437	23.2%	17,963	(10,305)
Communications	46,900	35,175	30,592	87.0%	4,583	46,900	32,400	1,692	34,633	106.9%	(2,233)	4,041
Repairs & Maintenance Services	20,000	15,000	-	0.0%	15,000	10,000	7,200	-	-	0.0%	7,200	-
Internal Service Fees	216,600	162,450	162,450	100.0%	-	224,200	166,500	18,683	168,150	101.0%	(1,650)	5,700
Budget Adjustment						-	-					
All Other Expenses	121,700	91,275	117,452	128.7%	(26,177)	131,700	93,600	615	115,632	123.5%	(22,032)	(1,820)
Total Other Expenses	486,000	364,500	361,340	99.1%	3,160	493,600	357,300	24,981	349,006	97.7%	8,294	(12,334)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	1,000,050	939,496	93.9%	60,554	1,370,000	1,030,600	86,672	931,774	90.4%	98,826	(7,722)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	18,000	31,766	176.5%	(13,766)	25,400	18,000	1,550	28,400	157.8%	(10,400)	(3,366)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	1,725	2,261	131.1%	(536)	2,200	900	540	1,120	124.4%	(220)	(1,141)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,300	1,725	2,261	131.1%	(536)	2,200	900	540	1,120	124.4%	(220)	(1,141)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	19,725	34,027	172.5%	(14,302)	27,600	18,900	2,090	29,520	156.2%	(10,620)	(4,507)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	1,947,825	1,670,035	85.7%	277,790	2,625,700	2,020,000	171,202	1,759,939	87.1%	260,061	89,904
Overtime	3,900	2,925	-	0.0%	2,925	3,900	2,900	-	-	0.0%	2,900	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	4,650	6,149	132.2%	(1,499)	6,200	6,200	-	12,211	197.0%	(6,011)	6,062
Total Salaries	2,607,200	1,955,400	1,676,184	85.7%	279,216	2,635,800	2,029,100	171,202	1,772,150	87.3%	256,950	95,966
Fringes	916,600	687,450	642,635	93.5%	44,815	934,400	719,600	67,523	676,674	94.0%	42,926	34,039
Other Expenses:												
Utilities	400	300	269	89.7%	31	400	-	30	269	100.0%	(269)	-
Professional & Purchased Services	258,000	193,500	32,803	17.0%	160,697	258,000	192,600	7	57,805	30.0%	134,795	25,002
Travel, Tuition & Dues	138,700	104,025	43,924	42.2%	60,101	144,700	106,200	3,369	60,283	56.8%	45,917	16,359
Communications	30,700	23,025	10,781	46.8%	12,244	22,700	14,400	1,308	10,666	74.1%	3,734	(115)
Repairs & Maintenance Services	1,000	750	-	0.0%	750	1,000	-	-	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	105,825	105,825	100.0%	-	149,100	110,700	12,425	111,825	101.0%	(1,125)	6,000
Budget Adjustment						(57,800)	(43,200)					
All Other Expenses	64,600	48,450	17,547	36.2%	30,903	66,600	45,900	8,044	21,368	46.6%	24,532	3,821
Total Other Expenses	634,500	475,875	211,149	44.4%	264,726	584,700	426,600	25,183	263,381	61.7%	163,219	52,232
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	3,118,725	2,529,968	81.1%	588,757	4,154,900	3,175,300	263,908	2,712,205	85.4%	463,095	182,237
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	25,050,800	18,788,100	16,826,176	89.6%	1,961,924	26,525,200	20,403,800	2,008,819	19,834,674	97.2%	569,126	3,008,498
Overtime	509,400	382,050	1,157,104	302.9%	(775,054)	509,400	392,000	43,872	720,275	183.7%	(328,275)	(436,829)
Salary Savings Target						(28,900)	(22,000)					
All Other Salary Codes	156,400	117,300	377,366	321.7%	(260,066)	165,800	154,400	34,127	407,450	263.9%	(253,050)	30,084
Total Salaries	25,716,600	19,287,450	18,360,646	95.2%	926,804	27,171,500	20,928,200	2,086,818	20,962,399	100.2%	(34,199)	2,601,753
Fringes	9,466,800	7,100,100	6,366,656	89.7%	733,444	9,770,500	7,513,400	754,264	7,403,592	98.5%	109,808	1,036,936
Other Expenses:												
Utilities	610,700	458,025	406,671	88.8%	51,354	610,700	454,500	50,501	385,293	84.8%	69,207	(21,378)
Professional & Purchased Services	4,571,000	3,428,250	2,630,182	76.7%	798,068	4,571,000	3,418,200	390,146	2,926,855	85.6%	491,345	296,673
Travel, Tuition & Dues	384,100	288,075	206,911	71.8%	81,164	385,100	276,300	40,229	245,818	89.0%	30,482	38,907
Communications	952,300	714,225	344,553	48.2%	369,672	950,800	694,800	32,110	543,516	78.2%	151,284	198,963
Repairs & Maintenance Services	2,274,200	1,705,650	905,626	53.1%	800,024	2,274,200	1,703,700	54,322	895,973	52.6%	807,727	(9,653)
Internal Service Fees	8,781,800	6,586,350	6,548,849	99.4%	37,501	8,503,400	6,360,300	704,643	6,343,027	99.7%	17,273	(205,822)
Budget Adjustment						(750,000)	(562,500)					
All Other Expenses	2,485,200	1,863,900	2,745,975	147.3%	(882,075)	2,485,700	1,816,200	470,545	3,692,980	203.3%	(1,876,780)	947,005
Total Other Expenses	20,059,300	15,044,475	13,788,767	91.7%	1,255,708	19,030,900	14,161,500	1,742,496	15,033,462	106.2%	(871,962)	1,244,695
Transfers to Other Funds & Units	-	-	9,038	100.0%	(9,038)	-	-	5,840	17,779	100.0%	(17,779)	8,741
TOTAL EXPENSES & TRANSFERS	55,242,700	41,432,025	38,525,107	93.0%	2,906,918	55,972,900	42,603,100	4,589,418	43,417,232	101.9%	(814,132)	4,892,125
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	184,650	53,003	28.7%	131,647	228,100	169,200	19,596	55,505	32.8%	113,695	2,502
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	3,675	-	0.0%	3,675	4,900	3,600	-	-	0.0%	3,600	-
Total Other Governments & Agencies	4,900	3,675	-	0.0%	3,675	4,900	3,600	-	-	0.0%	3,600	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	5,961,375	5,853,234	98.2%	108,141	8,288,100	6,182,000	525,983	3,856,529	62.4%	2,325,471	(1,996,705)
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	91,125	181,883	199.6%	(90,758)	129,000	95,400	6,130	154,256	161.7%	(58,856)	(27,627)
Total Other Revenue	8,070,000	6,052,500	6,036,888	99.7%	15,612	8,417,100	6,277,400	532,113	4,016,454	64.0%	2,260,946	(2,020,434)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	6,240,825	6,089,891	97.6%	150,934	8,650,100	6,450,200	551,709	4,071,959	63.1%	2,378,241	(2,017,932)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,121,600	841,200	366,413	43.6%	474,787	1,192,200	917,100	40,549	443,826	48.4%	473,274	77,413
Overtime	45,700	34,275	2,049	6.0%	32,226	43,100	33,100	-	7,432	22.5%	25,668	5,383
Salary Savings Target						(19,300)	(14,900)					
All Other Salary Codes	20,900	15,675	19,768	126.1%	(4,093)	21,700	17,900	672	12,422	69.4%	5,478	(7,346)
Total Salaries	1,188,200	891,150	388,230	43.6%	502,920	1,237,700	953,200	41,221	463,680	48.6%	489,520	75,450
Fringes	536,900	402,675	156,617	38.9%	246,058	568,400	437,800	15,109	180,537	41.2%	257,263	23,920
Other Expenses:												
Utilities	9,047,400	6,785,550	6,852,331	101.0%	(66,781)	9,065,000	6,796,800	765,115	6,111,204	89.9%	685,596	(741,127)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	225	-	0.0%	225	300	-	-	-	0.0%	-	-
Communications	200	150	-	0.0%	150	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	25,125	39,605	157.6%	(14,480)	33,500	24,300	-	-	0.0%	24,300	(39,605)
Internal Service Fees	369,600	277,200	277,200	100.0%	-	250,100	186,300	20,842	187,575	100.7%	(1,275)	(89,625)
Budget Adjustment						-	-					
All Other Expenses	18,400	13,800	-	0.0%	13,800	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	7,102,050	7,169,136	100.9%	(67,086)	9,349,900	7,007,400	785,957	6,298,779	89.9%	708,621	(870,357)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	8,395,875	7,713,983	91.9%	681,892	11,156,000	8,398,400	842,287	6,942,996	82.7%	1,455,404	(770,987)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,045,200	783,900	734,452	93.7%	49,448	1,114,000	856,900	83,539	787,063	91.9%	69,837	52,611
Overtime	41,000	30,750	32,520	105.8%	(1,770)	41,000	31,800	1,740	38,759	121.9%	(6,959)	6,239
Salary Savings Target						-	-					
All Other Salary Codes	12,100	9,075	11,333	124.9%	(2,258)	12,100	11,200	473	13,319	118.9%	(2,119)	1,986
Total Salaries	1,098,300	823,725	778,305	94.5%	45,420	1,167,100	899,900	85,752	839,141	93.2%	60,759	60,836
Fringes	397,000	297,750	256,735	86.2%	41,015	411,100	316,000	30,532	283,257	89.6%	32,743	26,522
Other Expenses:												
Utilities	1,900	1,425	1,552	108.9%	(127)	1,900	900	179	1,612	179.1%	(712)	60
Professional & Purchased Services	400	300	-	0.0%	300	400	-	52	255	100.0%	(255)	255
Travel, Tuition & Dues	1,900	1,425	299	21.0%	1,126	1,900	900	175	692	76.9%	208	393
Communications	70,200	52,650	50,864	96.6%	1,786	70,200	51,300	4,817	51,524	100.4%	(224)	660
Repairs & Maintenance Services	105,600	79,200	1,483	1.9%	77,717	105,600	79,200	18,729	57,208	72.2%	21,992	55,725
Internal Service Fees	263,500	197,625	197,625	100.0%	-	377,900	281,700	31,492	283,425	100.6%	(1,725)	85,800
Budget Adjustment						(31,200)	(23,400)					
All Other Expenses	85,400	64,050	93,174	145.5%	(29,124)	85,400	61,200	19,658	114,259	186.7%	(53,059)	21,085
Total Other Expenses	528,900	396,675	344,997	87.0%	51,678	612,100	451,800	75,102	508,975	112.7%	(57,175)	163,978
Transfers to Other Funds & Units	189,500	142,125	-	0.0%	142,125	189,500	142,125	-	-	0.0%	142,125	-
TOTAL EXPENSES & TRANSFERS	2,213,700	1,660,275	1,380,037	83.1%	280,238	2,379,800	1,809,825	191,386	1,631,373	90.1%	178,452	251,336
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,349	100.0%	(1,349)	-	-	2,446	4,225	100.0%	(4,225)	2,876
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,349	100.0%	(1,349)	-	-	2,446	4,225	100.0%	(4,225)	2,876
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,349	100.0%	(1,349)	-	-	2,446	4,225	100.0%	(4,225)	2,876

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Metro Government of Nashville
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,492,500	1,869,375	1,652,880	88.4%	216,495	2,872,100	2,209,800	194,028	1,997,325	90.4%	212,475	344,445
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(65,000)	(50,000)					
All Other Salary Codes	7,500	5,625	3,658	65.0%	1,967	7,500	6,500	-	4,180	64.3%	2,320	522
Total Salaries	2,500,000	1,875,000	1,656,538	88.3%	218,462	2,814,600	2,166,300	194,028	2,001,505	92.4%	164,795	344,967
Fringes	965,300	723,975	519,125	71.7%	204,850	1,043,100	803,600	63,453	642,982	80.0%	160,618	123,857
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	668,400	504,740	75.5%	163,660	62,100	45,000	2,309	25,565	56.8%	19,435	(479,175)
Travel, Tuition & Dues	8,300	6,225	9,197	147.7%	(2,972)	23,300	15,300	125	4,251	27.8%	11,049	(4,946)
Communications	49,100	36,825	39,704	107.8%	(2,879)	44,100	31,500	6,281	42,007	133.4%	(10,507)	2,303
Repairs & Maintenance Services	-	-	1,630	100.0%	(1,630)	5,000	3,600	700	2,664	74.0%	936	1,034
Internal Service Fees	180,700	135,525	135,525	100.0%	-	210,600	156,600	17,550	157,950	100.9%	(1,350)	22,425
Budget Adjustment						(6,500)	(4,500)					
All Other Expenses	55,800	41,850	45,412	108.5%	(3,562)	1,288,600	962,100	87,939	910,898	94.7%	51,202	865,486
Total Other Expenses	1,185,100	888,825	736,208	82.8%	152,617	1,627,200	1,209,600	114,904	1,143,335	94.5%	66,265	407,127
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	3,487,800	2,911,871	83.5%	575,929	5,484,900	4,179,500	372,385	3,787,822	90.6%	391,678	875,951
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5,528)	100.0%	5,528	-	-	(207)	(2,759)	100.0%	2,759	2,769
Total Other Revenue	-	-	(5,528)	100.0%	5,528	-	-	(207)	(2,759)	100.0%	2,759	2,769
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(5,528)	100.0%	5,528	-	-	(207)	(2,759)	100.0%	2,759	2,769

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Metro Government of Nashville
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Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	1,486,200	1,267,838	85.3%	218,362	2,110,700	1,624,000	154,310	1,556,159	95.8%	67,841	288,321
Overtime	-	-	80,126	100.0%	(80,126)	-	-	9,705	144,928	100.0%	(144,928)	64,802
Salary Savings Target						-	-					
All Other Salary Codes	300	225	5,493	2441.3%	(5,268)	300	300	-	2,227	742.3%	(1,927)	(3,266)
Total Salaries	1,981,900	1,486,425	1,353,457	91.1%	132,968	2,111,000	1,624,300	164,015	1,703,314	104.9%	(79,014)	349,857
Fringes	705,300	528,975	375,023	70.9%	153,952	731,800	563,100	47,466	478,927	85.1%	84,173	103,904
Other Expenses:												
Utilities	1,800	1,350	785	58.1%	565	1,000	-	-	191	100.0%	(191)	(594)
Professional & Purchased Services	2,610,500	1,957,875	919,330	47.0%	1,038,545	2,582,500	1,934,100	151,358	1,701,151	88.0%	232,949	781,821
Travel, Tuition & Dues	15,000	11,250	30,523	271.3%	(19,273)	27,000	18,900	2,430	30,055	159.0%	(11,155)	(468)
Communications	11,100	8,325	17,892	214.9%	(9,567)	25,500	17,100	4,417	47,984	280.6%	(30,884)	30,092
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,200	28,650	28,650	100.0%	-	38,900	27,900	3,242	29,175	104.6%	(1,275)	525
Budget Adjustment						(77,900)	(57,600)					
All Other Expenses	161,100	120,825	105,098	87.0%	15,727	163,500	119,700	52,552	571,653	477.6%	(451,953)	466,555
Total Other Expenses	2,837,700	2,128,275	1,102,278	51.8%	1,025,997	2,760,500	2,060,100	213,999	2,380,209	115.5%	(320,109)	1,277,931
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	4,143,675	2,830,758	68.3%	1,312,917	5,603,300	4,247,500	425,480	4,562,450	107.4%	(314,950)	1,731,692
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(1,500)	100.0%	1,500	-	-	-	-	0.0%	-	1,500
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	3,500	100.0%	(3,500)	3,500
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	3,500	100.0%	(3,500)	3,500
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(269)	(9,134)	100.0%	9,134	(9,134)
Total Other Revenue	-	-	-	0.0%	-	-	-	(269)	(9,134)	100.0%	9,134	(9,134)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,500)	100.0%	1,500	-	-	(269)	(5,634)	100.0%	5,634	(4,134)

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Metro Government of Nashville
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**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	35,046,100	26,284,575	21,579,027	82.1%	4,705,548	37,132,800	28,563,600	2,385,045	24,528,108	85.9%	4,035,492	2,949,081
Overtime	375,700	281,775	269,122	95.5%	12,653	406,200	313,200	30,376	327,085	104.4%	(13,885)	57,963
Salary Savings Target						(632,800)	(486,900)					
All Other Salary Codes	484,900	363,675	1,129,391	310.5%	(765,716)	545,800	464,800	128,015	1,277,085	274.8%	(812,285)	147,694
Total Salaries	35,906,700	26,930,025	22,977,540	85.3%	3,952,485	37,452,000	28,854,700	2,543,436	26,132,278	90.6%	2,722,422	3,154,738
Fringes	12,503,300	9,377,475	8,192,622	87.4%	1,184,853	12,977,700	9,984,800	921,328	9,254,861	92.7%	729,939	1,062,239
Other Expenses:												
Utilities	5,131,400	3,848,550	3,457,768	89.8%	390,782	5,133,400	3,833,100	346,866	3,694,643	96.4%	138,457	236,875
Professional & Purchased Services	1,061,300	795,975	735,869	92.4%	60,106	1,065,100	779,400	78,730	908,269	116.5%	(128,869)	172,400
Travel, Tuition & Dues	77,700	58,275	56,918	97.7%	1,357	73,200	45,000	9,895	44,087	98.0%	913	(12,831)
Communications	328,400	246,300	325,295	132.1%	(78,995)	337,000	230,400	23,615	277,109	120.3%	(46,709)	(48,186)
Repairs & Maintenance Services	1,178,400	883,800	3,280,173	371.1%	(2,396,373)	1,208,700	896,400	265,680	2,521,866	281.3%	(1,625,466)	(758,307)
Internal Service Fees	3,591,000	2,693,250	2,693,250	100.0%	-	4,193,100	3,142,800	349,425	3,144,825	100.1%	(2,025)	451,575
Budget Adjustment						(268,700)	(200,700)					
All Other Expenses	3,716,400	2,787,300	2,438,485	87.5%	348,815	3,743,200	2,691,000	283,967	2,685,087	99.8%	5,913	246,602
Total Other Expenses	15,084,600	11,313,450	12,987,758	114.8%	(1,674,308)	15,485,000	11,417,400	1,358,178	13,275,886	116.3%	(1,858,486)	288,128
Transfers to Other Funds & Units	188,900	141,675	150,871	106.5%	(9,196)	188,900	141,675	-	148,771	105.0%	(7,096)	(2,100)
TOTAL EXPENSES & TRANSFERS	63,683,500	47,762,625	44,308,791	92.8%	3,453,834	66,103,600	50,398,575	4,822,942	48,811,796	96.9%	1,586,779	4,503,005
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	10,785,900	10,548,862	97.8%	237,038	14,342,500	10,743,300	1,311,508	11,269,611	104.9%	(526,311)	720,749
Other Governments & Agencies:												
Federal Direct	-	-	-	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	20,400	9,600	47.1%	10,800	33,600	25,200	-	8,800	34.9%	16,400	(800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	20,400	9,600	47.1%	10,800	33,600	25,200	-	8,800	34.9%	16,400	(800)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	3,375	2,357	69.8%	1,018	4,500	2,700	435	2,850	105.6%	(150)	493
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	293,250	281,219	95.9%	12,031	411,000	306,900	18,091	248,931	81.1%	57,969	(32,288)
Miscellaneous Revenue	-	-	29,676	100.0%	(29,676)	-	-	2,350	31,534	100.0%	(31,534)	1,858
Total Other Revenue	395,500	296,625	313,252	105.6%	(16,627)	415,500	309,600	20,876	283,315	91.5%	26,285	(29,937)
Transfers From Other Funds & Units	940,000	705,000	851,842	120.8%	(146,842)	1,030,000	769,500	-	651,018	84.6%	118,482	(200,824)
TOTAL REVENUE & TRANSFERS	15,743,900	11,807,925	11,723,556	99.3%	84,369	15,821,600	11,847,600	1,332,384	12,212,744	103.1%	(365,144)	489,188

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,349,800	6,262,350	5,107,698	81.6%	1,154,652	9,012,800	6,964,000	596,718	6,039,954	86.7%	924,046	932,256
Overtime	-	-	-	0.0%	-	-	-	-	584	100.0%	(584)	584
Salary Savings Target						(175,700)	(135,100)					
All Other Salary Codes	12,300	9,225	44,573	483.2%	(35,348)	12,300	12,300	2,317	36,737	298.7%	(24,437)	(7,836)
Total Salaries	8,362,100	6,271,575	5,152,271	82.2%	1,119,304	8,849,400	6,841,200	599,035	6,077,275	88.8%	763,925	925,004
Fringes	2,574,400	1,930,800	1,525,267	79.0%	405,533	2,723,700	2,099,100	178,006	1,750,216	83.4%	348,884	224,949
Other Expenses:												
Utilities	300	225	179	79.6%	46	300	-	20	179	100.0%	(179)	-
Professional & Purchased Services	635,100	476,325	252,849	53.1%	223,476	634,100	472,500	110,318	224,909	47.6%	247,591	(27,940)
Travel, Tuition & Dues	56,600	42,450	84,104	198.1%	(41,654)	56,600	30,600	7,388	58,354	190.7%	(27,754)	(25,750)
Communications	116,500	87,375	70,275	80.4%	17,100	116,500	72,900	6,937	85,812	117.7%	(12,912)	15,537
Repairs & Maintenance Services	2,200	1,650	11,052	669.8%	(9,402)	3,200	900	50	6,579	731.0%	(5,679)	(4,473)
Internal Service Fees	559,000	419,250	419,250	100.0%	-	522,900	385,200	43,575	392,174	101.8%	(6,974)	(27,076)
Budget Adjustment						-	-					
All Other Expenses	153,800	115,350	124,267	107.7%	(8,917)	153,800	104,400	3,154	125,615	120.3%	(21,215)	1,348
Total Other Expenses	1,523,500	1,142,625	961,976	84.2%	180,649	1,487,400	1,066,500	171,442	893,622	83.8%	172,878	(68,354)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	9,345,000	7,639,514	81.7%	1,705,486	13,060,500	10,006,800	948,483	8,721,113	87.2%	1,285,687	1,081,599
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	3,000,000	1,852,925	61.8%	1,147,075	2,500,000	1,872,900	239,225	1,824,865	97.4%	48,035	(28,060)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	60	100.0%	(60)	-	-	-	35	100.0%	(35)	(25)
Total Other Revenue	-	-	60	100.0%	(60)	-	-	-	35	100.0%	(35)	(25)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,000,000	3,000,000	1,852,985	61.8%	1,147,015	2,500,000	1,872,900	239,225	1,824,900	97.4%	48,000	(28,085)

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Metro Government of Nashville
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**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	132,028,050	119,020,994	90.1%	13,007,056	187,400,200	140,483,700	14,864,242	131,732,634	93.8%	8,751,066	12,711,640
Overtime	10,165,800	7,624,350	13,003,843	170.6%	(5,379,493)	10,165,800	7,601,400	856,890	11,260,055	148.1%	(3,658,655)	(1,743,788)
Salary Savings Target						(4,195,300)	(3,146,400)					
All Other Salary Codes	9,588,400	7,191,300	9,054,033	125.9%	(1,862,733)	10,696,200	8,227,100	986,612	9,326,760	113.4%	(1,099,660)	272,727
Total Salaries	195,791,600	146,843,700	141,078,870	96.1%	5,764,830	204,066,900	153,165,800	16,707,744	152,319,449	99.4%	846,351	11,240,579
Fringes	60,493,300	45,369,975	45,554,263	100.4%	(184,288)	62,886,200	47,022,300	5,419,994	48,886,877	104.0%	(1,864,577)	3,332,614
Other Expenses:												
Utilities	83,100	62,325	19,103	30.7%	43,222	83,100	61,200	4,818	37,668	61.5%	23,532	18,565
Professional & Purchased Services	1,924,600	1,443,450	1,118,359	77.5%	325,091	1,988,900	1,475,100	138,898	1,074,771	72.9%	400,329	(43,588)
Travel, Tuition & Dues	283,000	212,250	959,126	451.9%	(746,876)	286,800	197,100	100,542	875,748	444.3%	(678,648)	(83,378)
Communications	3,429,400	2,572,050	2,406,155	93.6%	165,895	3,429,400	2,547,000	294,642	2,289,089	89.9%	257,911	(117,066)
Repairs & Maintenance Services	7,244,000	5,433,000	2,334,782	43.0%	3,098,218	7,308,200	5,470,200	485,031	6,383,016	116.7%	(912,816)	4,048,234
Internal Service Fees	14,724,500	11,043,375	11,046,105	100.0%	(2,730)	16,941,700	12,671,100	1,412,002	12,707,180	100.3%	(36,080)	1,661,075
Budget Adjustment						-	-					
All Other Expenses	9,492,100	7,119,075	6,498,720	91.3%	620,355	11,072,600	8,177,400	2,935,977	7,603,466	93.0%	573,934	1,104,746
Total Other Expenses	37,180,700	27,885,525	24,382,350	87.4%	3,503,175	41,110,700	30,599,100	5,371,910	30,970,938	101.2%	(371,838)	6,588,588
Transfers to Other Funds & Units	285,100	213,825	209,588	98.0%	4,237	351,300	263,475	8,226	112,384	42.7%	151,091	(97,204)
TOTAL EXPENSES & TRANSFERS	293,750,700	220,313,025	211,225,071	95.9%	9,087,954	308,415,100	231,050,675	27,507,874	232,289,648	100.5%	(1,238,973)	21,064,577
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	5,068,125	6,229,781	122.9%	(1,161,656)	8,997,600	6,746,400	766,939	6,055,022	89.8%	691,378	(174,759)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	888,750	300	0.0%	888,450	1,185,000	887,400	-	2,075	0.2%	885,325	1,775
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	888,750	300	0.0%	888,450	1,185,000	887,400	-	2,075	0.2%	885,325	1,775
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	4,500	-	0.0%	4,500	6,000	4,500	-	-	0.0%	4,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,000	100.0%	(2,000)	-	-	-	-	0.0%	-	(2,000)
Total Other Revenue	6,000	4,500	2,000	44.4%	2,500	6,000	4,500	-	-	0.0%	4,500	(2,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	5,961,375	6,232,081	104.5%	(270,706)	10,188,600	7,638,300	766,939	6,057,097	79.3%	1,581,203	(174,984)

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Metro Government of Nashville
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**Police
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Budget Adjustment						-	-					
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	360,750	120,250	33.3%	240,500	481,000	360,750	-	240,500	66.7%	120,250	120,250
TOTAL EXPENSES & TRANSFERS	481,000	360,750	120,250	33.3%	240,500	481,000	360,750	-	240,500	66.7%	120,250	120,250
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,954,300	6,715,725	6,265,946	93.3%	449,779	10,100,000	7,769,800	750,019	7,108,499	91.5%	661,301	842,553
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(66,000)	(50,900)					
All Other Salary Codes	28,000	21,000	55,458	264.1%	(34,458)	28,000	28,000	5,127	74,050	264.5%	(46,050)	18,592
Total Salaries	8,982,300	6,736,725	6,321,404	93.8%	415,321	10,062,000	7,746,900	755,146	7,182,549	92.7%	564,351	861,145
Fringes	2,735,900	2,051,925	2,039,729	99.4%	12,196	2,982,000	2,290,800	239,677	2,293,977	100.1%	(3,177)	254,248
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	40,350	3,585	8.9%	36,765	27,700	13,500	225	10,514	77.9%	2,986	6,929
Travel, Tuition & Dues	107,200	80,400	49,714	61.8%	30,686	123,600	79,200	3,201	34,230	43.2%	44,970	(15,484)
Communications	77,100	57,825	49,088	84.9%	8,737	72,300	45,900	6,879	60,626	132.1%	(14,726)	11,538
Repairs & Maintenance Services	2,500	1,875	-	0.0%	1,875	2,500	900	1,048	1,523	169.2%	(623)	1,523
Internal Service Fees	190,900	143,175	143,175	100.0%	-	189,600	138,600	15,800	142,200	102.6%	(3,600)	(975)
Budget Adjustment						(119,100)	(89,100)					
All Other Expenses	198,400	148,800	74,593	50.1%	74,207	282,700	194,400	5,418	70,048	36.0%	124,352	(4,545)
Total Other Expenses	629,900	472,425	320,155	67.8%	152,270	579,300	383,400	32,571	319,141	83.2%	64,259	(1,014)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	9,261,075	8,681,288	93.7%	579,787	13,623,300	10,421,100	1,027,394	9,795,667	94.0%	625,433	1,114,379
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,760,300	2,070,225	2,070,225	100.0%	-	2,760,300	2,070,000	-	2,155,125	104.1%	(85,125)	84,900
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	2,070,225	2,070,225	100.0%	-	2,760,300	2,070,000	-	2,155,125	104.1%	(85,125)	84,900
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,760,300	2,070,225	2,070,225	100.0%	-	2,760,300	2,070,000	-	2,155,125	104.1%	(85,125)	84,900

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**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	17,107,200	15,512,720	90.7%	1,594,480	24,801,100	19,093,500	1,733,589	17,455,946	91.4%	1,637,554	1,943,226
Overtime	-	-	65,365	100.0%	(65,365)	-	-	5,350	56,554	100.0%	(56,554)	(8,811)
Salary Savings Target						(631,400)	(486,000)					
All Other Salary Codes	138,400	103,800	203,823	196.4%	(100,023)	138,400	138,400	9,404	228,968	165.4%	(90,568)	25,145
Total Salaries	22,948,000	17,211,000	15,781,908	91.7%	1,429,092	24,308,100	18,745,900	1,748,343	17,741,468	94.6%	1,004,432	1,959,560
Fringes	8,044,200	6,033,150	5,881,141	97.5%	152,009	8,539,500	6,573,300	649,103	6,548,319	99.6%	24,981	667,178
Other Expenses:												
Utilities	1,762,100	1,321,575	1,362,405	103.1%	(40,830)	1,892,100	1,394,100	153,702	1,326,688	95.2%	67,412	(35,717)
Professional & Purchased Services	4,708,000	3,531,000	3,878,732	109.8%	(347,732)	4,836,600	3,617,100	122,379	4,613,435	127.5%	(996,335)	734,703
Travel, Tuition & Dues	943,000	707,250	367,285	51.9%	339,965	826,300	614,700	64,774	471,151	76.6%	143,549	103,866
Communications	592,700	444,525	347,415	78.2%	97,110	594,400	438,300	48,745	503,278	114.8%	(64,978)	155,863
Repairs & Maintenance Services	542,900	407,175	543,125	133.4%	(135,950)	542,900	404,100	28,231	491,055	121.5%	(86,955)	(52,070)
Internal Service Fees	2,923,000	2,192,250	2,178,505	99.4%	13,745	3,147,600	2,359,800	262,300	2,360,700	100.0%	(900)	182,195
Budget Adjustment						-	-					
All Other Expenses	1,689,600	1,267,200	1,343,761	106.0%	(76,561)	1,711,000	1,274,400	202,807	1,501,830	117.8%	(227,430)	158,069
Total Other Expenses	13,161,300	9,870,975	10,021,228	101.5%	(150,253)	13,550,900	10,102,500	882,938	11,268,137	111.5%	(1,165,637)	1,246,909
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	33,115,125	31,684,277	95.7%	1,430,848	46,398,500	35,421,700	3,280,384	35,557,924	100.4%	(136,224)	3,873,647
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	93,750	102,003	108.8%	(8,253)	125,000	92,700	24,428	152,069	164.0%	(59,369)	50,066
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
Total Other Revenue	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	125,000	93,750	102,181	109.0%	(8,431)	125,000	92,700	24,428	152,069	164.0%	(59,369)	49,888

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Metro Government of Nashville
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**Register of Deeds
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	15,750	10,870	69.0%	4,880	21,000	15,300	1,914	15,324	100.2%	(24)	4,454
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	126,900	126,900	100.0%	-	179,500	134,100	14,958	134,625	100.4%	(525)	7,725
Budget Adjustment						(4,500)	(2,700)					
All Other Expenses	132,200	99,150	98,600	99.4%	550	132,200	98,100	511	3,413	3.5%	94,687	(95,187)
Total Other Expenses	322,400	241,800	236,370	97.8%	5,430	328,200	244,800	17,383	153,362	62.6%	91,438	(83,008)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	241,800	236,370	97.8%	5,430	328,200	244,800	17,383	153,362	62.6%	91,438	(83,008)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	3,750,000	1,701,531	45.4%	2,048,469	3,000,000	1,423,500	-	406,351	28.5%	1,017,149	(1,295,180)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000,000	3,750,000	1,701,531	45.4%	2,048,469	3,000,000	1,423,500	-	406,351	28.5%	1,017,149	(1,295,180)

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Metro Government of Nashville
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**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	48,274,350	48,920,852	101.3%	(646,502)	68,151,200	52,424,000	5,354,427	53,888,173	102.8%	(1,464,173)	4,967,321
Overtime	4,148,900	3,111,675	2,788,170	89.6%	323,505	3,653,000	2,808,400	(129,815)	2,528,736	90.0%	279,664	(259,434)
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	1,227,375	1,651,765	134.6%	(424,390)	1,636,500	1,361,200	133,896	1,774,464	130.4%	(413,264)	122,699
Total Salaries	70,151,200	52,613,400	53,360,787	101.4%	(747,387)	73,440,700	56,593,600	5,358,508	58,191,373	102.8%	(1,597,773)	4,830,586
Fringes	23,488,900	17,616,675	18,310,108	103.9%	(693,433)	25,029,800	19,253,100	2,016,930	19,920,645	103.5%	(667,545)	1,610,537
Other Expenses:												
Utilities	2,860,600	2,145,450	2,280,291	106.3%	(134,841)	2,912,400	2,172,600	415,655	2,691,497	123.9%	(518,897)	411,206
Professional & Purchased Services	12,466,100	9,349,575	10,079,752	107.8%	(730,177)	12,135,700	9,079,200	1,127,338	11,026,180	121.4%	(1,946,980)	946,428
Travel, Tuition & Dues	59,700	44,775	128,780	287.6%	(84,005)	164,500	108,900	(4,189)	165,657	152.1%	(56,757)	36,877
Communications	360,000	270,000	661,718	245.1%	(391,718)	711,200	514,800	57,633	546,891	106.2%	(32,091)	(114,827)
Repairs & Maintenance Services	894,500	670,875	1,975,992	294.5%	(1,305,117)	324,500	232,200	(120,057)	534,039	230.0%	(301,839)	(1,441,953)
Internal Service Fees	2,789,500	2,092,125	2,092,125	100.0%	-	2,780,500	2,082,600	231,708	2,085,375	100.1%	(2,775)	(6,750)
Budget Adjustment	498,600	373,950				(1,637,600)	(1,227,600)					
All Other Expenses	2,572,900	1,929,675	4,667,056	241.9%	(2,737,381)	3,358,000	2,430,000	1,282,485	4,697,625	193.3%	(2,267,625)	30,569
Total Other Expenses	22,501,900	16,876,425	21,885,714	129.7%	(5,009,289)	20,749,200	15,392,700	2,990,573	21,747,264	141.3%	(6,354,564)	(138,450)
Transfers to Other Funds & Units	-	-	5,544	100.0%	(5,544)	-	-	64,375	64,375	100.0%	(64,375)	58,831
TOTAL EXPENSES & TRANSFERS	116,142,000	87,106,500	93,562,153	107.4%	(6,455,653)	119,219,700	91,239,400	10,430,386	99,923,657	109.5%	(8,684,257)	6,361,504
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	1,376,250	1,626,267	118.2%	(250,017)	2,605,000	1,953,000	260,528	2,082,892	106.7%	(129,892)	456,625
Other Governments & Agencies:												
Federal Direct	2,066,000	1,549,500	961,382	62.0%	588,118	1,066,000	196,300	86,646	113,170	57.7%	83,130	(848,212)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	12,450,000	1,750,675	14.1%	10,699,325	18,500,000	3,287,100	3,536,440	3,744,100	113.9%	(457,000)	1,993,425
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	13,999,500	2,712,057	19.4%	11,287,443	19,566,000	3,483,400	3,623,086	3,857,270	110.7%	(373,870)	1,145,213
Other Revenue:												
Property 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	30,000	70,326	234.4%	(40,326)	100,000	74,700	7,781	(28,725)	-38.5%	103,425	(99,051)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	45,000	46,100	102.4%	(1,100)	58,000	42,300	10,200	39,134	92.5%	3,166	(6,966)
Total Other Revenue	100,000	75,000	116,426	155.2%	(41,426)	158,000	117,000	17,981	10,409	8.9%	106,591	(106,017)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	15,450,750	4,454,750	28.8%	10,996,000	22,329,000	5,553,400	3,901,595	5,950,571	107.2%	(397,171)	1,495,821

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	3,514,725	3,150,116	89.6%	364,609	4,982,600	3,832,200	362,422	3,551,990	92.7%	280,210	401,874
Overtime	-	-	10,737	100.0%	(10,737)	-	-	427	9,888	100.0%	(9,888)	(849)
Salary Savings Target						(109,200)	(84,000)					
All Other Salary Codes	20,200	15,150	20,807	137.3%	(5,657)	20,200	20,200	-	29,887	148.0%	(9,687)	9,080
Total Salaries	4,706,500	3,529,875	3,181,660	90.1%	348,215	4,893,600	3,768,400	362,849	3,591,765	95.3%	176,635	410,105
Fringes	1,661,300	1,245,975	1,034,920	83.1%	211,055	1,722,000	1,325,900	121,409	1,174,854	88.6%	151,046	139,934
Other Expenses:												
Utilities	1,000	750	634	84.5%	116	1,000	-	42	211	100.0%	(211)	(423)
Professional & Purchased Services	710,800	533,100	524,256	98.3%	8,844	710,800	528,300	65,194	527,392	99.8%	908	3,136
Travel, Tuition & Dues	6,000	4,500	5,155	114.6%	(655)	6,000	2,700	1,211	14,804	548.3%	(12,104)	9,649
Communications	43,400	32,550	53,749	165.1%	(21,199)	43,400	26,100	6,343	81,257	311.3%	(55,157)	27,508
Repairs & Maintenance Services	1,000	750	-	0.0%	750	1,000	-	-	2,828	100.0%	(2,828)	2,828
Internal Service Fees	351,100	263,325	263,325	100.0%	-	339,800	251,100	28,317	254,850	101.5%	(3,750)	(8,475)
Budget Adjustment						-	-					
All Other Expenses	203,600	152,700	211,761	138.7%	(59,061)	203,600	140,400	20,228	306,659	218.4%	(166,259)	94,898
Total Other Expenses	1,316,900	987,675	1,058,880	107.2%	(71,205)	1,305,600	948,600	121,335	1,188,001	125.2%	(239,401)	129,121
Transfers to Other Funds & Units	58,500	43,875	-	0.0%	43,875	58,500	43,875	-	-	0.0%	43,875	-
TOTAL EXPENSES & TRANSFERS	7,743,200	5,807,400	5,275,460	90.8%	531,940	7,979,700	6,086,775	605,593	5,954,620	97.8%	132,155	679,160
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	8,315	100.0%	(8,315)	-	-	723	4,476	100.0%	(4,476)	(3,839)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,886	100.0%	(8,886)	-	-	364	6,236	100.0%	(6,236)	(2,650)
Total Other Revenue	-	-	8,886	100.0%	(8,886)	-	-	364	6,236	100.0%	(6,236)	(2,650)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	17,201	100.0%	(17,201)	-	-	1,087	10,712	100.0%	(10,712)	(6,489)

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

**State Trial Courts
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,630,700	6,473,025	6,356,830	98.2%	116,195	9,239,700	7,107,100	674,127	6,826,415	96.1%	280,685	469,585
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(178,200)	(137,100)					
All Other Salary Codes	42,300	31,725	44,103	139.0%	(12,378)	42,300	42,300	-	43,088	101.9%	(788)	(1,015)
Total Salaries	8,673,000	6,504,750	6,400,933	98.4%	103,817	9,103,800	7,012,300	674,127	6,869,503	98.0%	142,797	468,570
Fringes	2,702,200	2,026,650	2,148,456	106.0%	(121,806)	2,805,800	2,158,700	221,941	2,259,413	104.7%	(100,713)	110,957
Other Expenses:												
Utilities	2,800	2,100	2,060	98.1%	40	2,800	1,800	149	1,463	81.3%	337	(597)
Professional & Purchased Services	195,000	146,250	120,223	82.2%	26,027	205,000	152,100	15,810	126,956	83.5%	25,144	6,733
Travel, Tuition & Dues	87,900	65,925	62,725	95.1%	3,200	87,900	64,800	6,474	44,997	69.4%	19,803	(17,728)
Communications	68,200	51,150	74,913	146.5%	(23,763)	68,200	48,600	7,606	72,429	149.0%	(23,829)	(2,484)
Repairs & Maintenance Services	500	375	19,714	5257.1%	(19,339)	500	-	-	300	100.0%	(300)	(19,414)
Internal Service Fees	613,300	459,975	459,975	100.0%	-	500,600	374,400	41,717	375,450	100.3%	(1,050)	(84,525)
Budget Adjustment						-	-					
All Other Expenses	303,000	227,250	316,103	139.1%	(88,853)	303,000	218,700	10,065	278,033	127.1%	(59,333)	(38,070)
Total Other Expenses	1,270,700	953,025	1,055,713	110.8%	(102,688)	1,168,000	860,400	81,821	899,628	104.6%	(39,228)	(156,085)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	9,484,425	9,605,102	101.3%	(120,677)	13,077,600	10,031,400	977,889	10,028,544	100.0%	2,856	423,442
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	8,625	8,515	98.7%	110	11,500	8,100	425	6,325	78.1%	1,775	(2,190)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(24,494)	100.0%	24,494	-	-	27	(3,722)	100.0%	3,722	20,772
Total Other Revenue	-	-	(24,494)	100.0%	24,494	-	-	27	(3,722)	100.0%	3,722	20,772
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	8,625	(15,979)	-185.3%	24,604	11,500	8,100	452	2,603	32.1%	5,497	18,582

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

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,678,500	1,258,875	1,041,894	82.8%	216,981	1,784,100	1,372,200	126,295	1,252,004	91.2%	120,196	210,110
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	17,700	13,275	5,780	43.5%	7,495	17,700	17,700	-	5,528	31.2%	12,172	(252)
Total Salaries	1,696,200	1,272,150	1,047,674	82.4%	224,476	1,801,800	1,389,900	126,295	1,257,532	90.5%	132,368	209,858
Fringes	525,200	393,900	367,658	93.3%	26,242	546,800	419,300	43,313	427,715	102.0%	(8,415)	60,057
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	14,775	6,279	42.5%	8,496	19,700	14,400	1,501	11,222	77.9%	3,178	4,943
Travel, Tuition & Dues	24,600	18,450	19,229	104.2%	(779)	24,600	16,200	2,288	20,257	125.0%	(4,057)	1,028
Communications	334,800	251,100	338,292	134.7%	(87,192)	347,800	257,400	20,417	342,798	133.2%	(85,398)	4,506
Repairs & Maintenance Services	1,000	750	388	51.7%	362	1,000	-	-	1,093	100.0%	(1,093)	705
Internal Service Fees	248,600	186,450	186,450	100.0%	-	154,900	115,200	12,908	116,175	100.8%	(975)	(70,275)
Budget Adjustment						(45,700)	(34,200)					
All Other Expenses	379,200	284,400	168,895	59.4%	115,505	379,200	282,600	72,533	231,744	82.0%	50,856	62,849
Total Other Expenses	1,007,900	755,925	719,533	95.2%	36,392	881,500	651,600	109,647	723,289	111.0%	(71,689)	3,756
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	2,421,975	2,134,865	88.1%	287,110	3,230,100	2,460,800	279,255	2,408,536	97.9%	52,264	273,671
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Enterprise, Internal Service and Special Revenue Funds

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-8.0%	10,279,466	-17.5%	N/A
30130	Administrative - Mediation Services Fund	-34.0%	28,069	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-29.3%	3,139,169	3.4%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	12,000,000	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	225,000	-100.0%	N/A
32241	Arts Commission - Grant Fund	0.0%	2,016	0.0%	N/A
30141	Arts Commission - Percent for Public Art Staff	-100.0%	-	0.0%	N/A
30114	Barnes Fund for Affordable Housing	-36.0%	13,060,043	498.9%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-39.1%	1,232	-1.3%	N/A
60156	Board of Fair Commissioners - Operating Fund	-7.5%	263,728	172.6%	77.1%
30600	Codes - Demolition Fund	-29.4%	60,583	-49.3%	N/A
30164	Community Safety Partnership Fund	-69.9%	1,673,928	55.2%	N/A
30118	County Clerk - Computer Fund	-51.9%	33,066	22.4%	N/A
30218, 30318, 30418	County Clerk - Fees	-26.7%	82,060	137.4%	N/A
30034	Criminal Court Clerk - Computer Fund	-88.6%	143,443	43.4%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-8.9%	3,377	-6.4%	N/A
30096	Direct Appropriation Grant	-144.4%	325,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-84.9%	36,625	-68.9%	N/A
30104	District Attorney - Special Operations	-100.0%	1,500	-100.0%	N/A
32219	District Attorney - Grant Fund	-14.3%	34,330	-28.7%	N/A
30101	District Attorney - Metro Major Drug Program	-66.1%	363,305	-97.0%	N/A
68201	District Energy System	-17.1%	2,893,747	-3.9%	N/A
30260	Farmers' Market - Grant Fund	-1.4%	310	2.1%	N/A
60152	Farmers' Market - Operating Fund	-0.6%	12,665	3.0%	93.6%
30215	Finance - Innovation Investment Fund	-76.6%	54,014	-100.0%	N/A
30267	Pension Asset Management	-92.9%	924,925	-95.0%	N/A
51180	Finance - Treasury	-12.7%	159,087	-12.5%	N/A
30048, 32232	Fire - Grants & Donations	-100.0%	30,000	0.0%	N/A
30219	Fire - Special Events	0.0%	159,087	0.0%	N/A
32060	General Services - Grant Fund	-5.1%	24,733	25.9%	N/A
33075	General Services - Energy Program	-100.0%	30,000	-98.6%	N/A
51154	General Services - Office of Fleet Management	-17.9%	5,280,959	118.2%	89.3%
61190	General Services - Surplus Property Auction - E-Bid	-6.0%	60,464	115.7%	100.0%

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

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-121.9%	48,255	-7.3%	N/A
32227	General Sessions Court - Grant Fund	-10.2%	66,352	-47.6%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-131.7%	7,901	10.6%	N/A
30006, 30072	Health - Animal Care and Control	-79.7%	36,473	480.8%	N/A
30204, 30206	Health - Clean Air Funds	-40.8%	113,690	-44.8%	N/A
30173	Health - Opioid Settlements	-73.4%	3,212,476	0.0%	N/A
32200	Health - Grant Fund	-25.6%	9,598,055	-42.6%	N/A
32211	Historical Commission - Grant Fund	-42.7%	62,655	-52.8%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-17.0%	25,440	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-1.4%	534,882	-2.1%	92.7%
51138	Information Technology Services - Technology Revolving	797.8%	(2,351,519)	21.5%	N/A
30370	Information Technology Services - Technology Fund	-46.2%	1,149,388	-12.7%	28.6%
32226	Juvenile Court - Grant Fund	-13.8%	309,723	-21.9%	72.6%
30122	Juvenile Court Clerk - Computer Fund	-56.9%	10,492	-19.7%	N/A
31500	Metro Action Commission - Admin & Leasehold	23.0%	(1,489,342)	1.8%	101.7%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	30.9%	(109,431)	32.4%	N/A
31508	Metro Action Commission - BF/AF Care Program	-40.9%	254,313	-59.9%	98.9%
31506	Metro Action Commission - CACFP	-12.5%	150,353	-12.5%	70.0%
31514	Metro Action Commission - Community Srvs Poverty	-87.9%	16,556	42.0%	N/A
31504	Metro Action Commission - CSBG Grant	-40.4%	614,027	-40.4%	76.5%
31502	Metro Action Commission - Headstart Grant	-5.8%	1,013,244	-5.8%	84.6%
31503	Metro Action Commission - Heat & Water Assistance	-38.3%	3,749,943	-38.3%	158.0%
31505	Metro Action Commission - Summer Food Program	-58.7%	544,482	-54.9%	0.0%
31521	Metro Action Commission - Kresge Grant	-80.0%	253,735	7.1%	0.0%
31523	Metro Action Commission - Workforce	-14.7%	46,925	16.7%	150.0%
31522	Metro Action Commission - Youth Grant	23.0%	(580,459)	23.0%	70.6%
35135	MNPS - Charter Schools	-0.2%	391,806	-6.7%	N/A
55146	MNPS - Print Shop	-25.6%	229,966	-77.0%	N/A
35158	MNPS - School Lunchroom	-7.8%	3,680,208	23.4%	N/A
60161	Municipal Auditorium - Operating Fund	9.6%	(211,419)	6.9%	100.0%
30408	NDOT - Grants	-60.4%	684,362	-107.6%	11.1%
30509	NDOT - Surplus Parking Fund	-8.0%	491,561	7.8%	N/A
30512	NDOT - Parking Management Program	-27.1%	809,742	7.1%	80.8%
30049, 32250	Office of Emergency Management - Grants & Donations	-70.2%	1,570,188	-66.2%	N/A

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
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Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-5.1%	26,706	-40.8%	60.4%
32138	Office of Homeless Services - Homelessness Grants Fund	27.3%	(101,319)	99.9%	33.3%
30087	Parks & Recreation - Donation Fund	23.0%	(13,622)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-43.3%	302,199	-34.7%	N/A
33000	Parks & Recreation - Master Plan	-61.8%	106,081	-61.8%	N/A
30802	Parks & Recreation - Resale Inventory	-46.9%	984,209	-10.3%	N/A
30801	Parks & Recreation - Special Projects	-35.2%	315,569	115.8%	N/A
30702	Planning - Advance Planning & Research	-100.0%	95,025	52.1%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	22,500	-95.8%	
30764	Planning - Metro Area Computer Mapping	-61.6%	32,579	305.5%	N/A
30158	Police - Donations	-17.2%	1,485	-63.0%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-64.1%	3,692,717	-79.1%	88.9%
61200	Police - Impound	-74.9%	281,030	39.7%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-23.9%	412,966	-12.5%	100.0%
30200	Police - Task Force Fund	-26.0%	432,107	-82.0%	100.0%
30401	Public Library - Library Services	-17.4%	193,021	-87.0%	70.5%
30404	Public Library - Special Projects	-85.0%	1,301,006	77.1%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,725	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	144.6%	(204,543)	-91.1%	0.0%
30007, 30137, 32237	Social Services - Grants & Donations	-34.6%	240,896	36.9%	N/A
30359	Special Events Fund	-8.5%	412,966	35.1%	N/A
60008	Sports Authority	-0.4%	5,642	0.3%	N/A
30020	State Trial Courts - Drug Enforcement	-90.6%	164,993	-32.1%	20.2%
32228	State Trial Courts - Grant Fund	-3.6%	99,340	-21.9%	82.4%
30176	Trustee - C-Pacer	-94.1%	141,199	-31.8%	N/A
67331	Water Services - Operations	-10.5%	15,699,988	-1.2%	86.5%
67431	Water Services - Stormwater	-7.1%	1,832,047	-36.3%	89.6%
30501	Waste Services - Solid Waste Operations	-14.0%	5,681,160	-1.8%	82.4%
30502	Waste Services - Solid Waste Grant	-73.1%	474,342	33.3%	N/A
37150	Water Services - Tree Canopy Fund	49.4%	(555,769)	-2.0%	N/A
30503	Waste Services - Tire Waste	30.3%	(136,359)	-101.4%	N/A
37041	Water Services - Tree Bank	32.7%	(79,739)	505.8%	N/A
Key:					
	Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget				
	Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget				
	Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget				

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 March 31st, 2025

Administrative
Hotel Occupancy Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	55,980,200	41,985,150	25,908,065	61.7%	16,077,085	51,461,300	38,595,975	2,139,403	48,593,799	125.9%	(9,997,824)	22,685,734
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	78,766,875	59,121,497	75.1%	19,645,378	97,602,400	73,201,800	6,720,493	59,273,519	81.0%	13,928,281	152,022
Total Other Expenses	161,002,700	120,752,025	85,029,562	70.4%	35,722,463	149,063,700	111,797,775	8,859,896	107,867,318	96.5%	3,930,457	22,837,756
Transfers to Other Funds & Units	25,177,000	18,882,750	13,747,439	72.8%	5,135,311	23,152,400	17,364,300	-	11,015,291	63.4%	6,349,009	(2,732,148)
TOTAL EXPENSES & TRANSFERS	186,179,700	139,634,775	98,777,001	70.7%	40,857,774	172,216,100	129,162,075	8,859,896	118,882,609	92.0%	10,279,466	20,105,608
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	186,179,700	139,634,775	103,307,524	74.0%	36,327,251	172,216,100	129,162,075	11,917,185	103,921,486	80.5%	25,240,589	613,962
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,837,661	100.0%	(2,837,661)	-	-	131,932	2,696,965	100.0%	(2,696,965)	(140,696)
Total Other Revenue	186,179,700	139,634,775	106,145,185	76.0%	33,489,590	172,216,100	129,162,075	12,049,117	106,618,451	82.5%	22,543,624	473,266
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	139,634,775	106,145,185	76.0%	33,489,590	172,216,100	129,162,075	12,049,117	106,618,451	82.5%	22,543,624	473,266

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	82,500	61,860	75.0%	20,640	110,000	82,500	-	54,431	66.0%	28,069	(7,429)
Total Other Expenses	110,000	82,500	61,860	75.0%	20,640	110,000	82,500	-	54,431	66.0%	28,069	(7,429)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	82,500	61,860	75.0%	20,640	110,000	82,500	-	54,431	66.0%	28,069	(7,429)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	110,000	82,500	61,452	74.5%	21,048	-	-	7,945	63,345	100.0%	(63,345)	1,893
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	890	100.0%	(890)	-	-	40	715	100.0%	(715)	(175)
Total Other Revenue	110,000	82,500	62,342	75.6%	20,158	-	-	7,985	64,060	100.0%	(64,060)	1,718
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	82,500	62,342	75.6%	20,158	-	-	7,985	64,060	100.0%	(64,060)	1,718

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Metro Government of Nashville
Monthly Budget Accountability Report
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Administrative
Metro Improvement Districts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,140,000	3,105,000	3,259,587	105.0%	(154,587)	4,100,000	3,075,000	259,662	3,467,683	112.8%	(392,683)	208,096
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	7,462,125	1,544,627	20.7%	5,917,498	10,209,000	7,656,750	3,325,110	4,124,898	53.9%	3,531,852	2,580,271
Total Other Expenses	14,089,500	10,567,125	4,804,214	45.5%	5,762,911	14,309,000	10,731,750	3,584,772	7,592,581	70.7%	3,139,169	2,788,367
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	10,567,125	4,804,214	45.5%	5,762,911	14,309,000	10,731,750	3,584,772	7,592,581	70.7%	3,139,169	2,788,367
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	8,280,000	6,210,000	4,229,174	68.1%	1,980,826	8,200,000	6,150,000	519,324	4,775,365	77.6%	1,374,635	546,191
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	6,210,000	4,229,174	68.1%	1,980,826	8,200,000	6,150,000	519,324	4,775,365	77.6%	1,374,635	546,191
Other Revenue:												
Property Taxes	5,808,300	4,356,225	5,624,997	129.1%	(1,268,772)	6,086,000	4,564,500	696,325	5,925,924	129.8%	(1,361,424)	300,927
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	900	325,010	36112.2%	(324,110)	23,000	17,250	35,990	397,486	2304.3%	(380,236)	72,476
Total Other Revenue	5,809,500	4,357,125	5,950,007	136.6%	(1,592,882)	6,109,000	4,581,750	732,315	6,323,410	138.0%	(1,741,660)	373,403
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	10,567,125	10,179,181	96.3%	387,944	14,309,000	10,731,750	1,251,639	11,098,775	103.4%	(367,025)	919,594

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Administrative
Federal Funds Reserve**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	16,000,000	12,000,000	-	-	0.0%	12,000,000	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	12,000,000	-	-	0.0%	12,000,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	12,000,000	-	-	0.0%	12,000,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	257,293	3,374,517	100.0%	(3,374,517)	3,374,517
Total Other Revenue	-	-	-	0.0%	-	-	-	257,293	3,374,517	100.0%	(3,374,517)	3,374,517
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	257,293	3,374,517	100.0%	(3,374,517)	3,374,517

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	300,000	225,000	-	-	0.0%	225,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	225,000	-	-	0.0%	225,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	225,000	-	-	0.0%	225,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	225,000	-	-	0.0%	225,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	300,000	225,000	-	-	0.0%	225,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	300,000	225,000	-	-	0.0%	225,000	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	97,300	72,975	2,000	2.7%	70,975	-	-	-	-	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	57,450	27,804	48.4%	29,646	-	-	-	(2,016)	100.0%	2,016	(29,820)
Total Other Expenses	173,900	130,425	29,804	22.9%	100,621	-	-	-	(2,016)	100.0%	2,016	(31,820)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	130,425	29,804	22.9%	100,621	-	-	-	(2,016)	100.0%	2,016	(31,820)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	173,900	130,425	80,400	61.6%	50,025	-	-	-	93,394	100.0%	(93,394)	12,994
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	130,425	80,400	61.6%	50,025	-	-	-	93,394	100.0%	(93,394)	12,994
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	173,900	130,425	80,400	61.6%	50,025	-	-	-	93,394	100.0%	(93,394)	12,994

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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 Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,037	100.0%	(1,037)	-	-	85	1,226	100.0%	(1,226)	189
Total Other Revenue	-	-	1,037	100.0%	(1,037)	-	-	85	1,226	100.0%	(1,226)	189
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,037	100.0%	(1,037)	-	-	85	1,226	100.0%	(1,226)	189

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Metro Government of Nashville
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Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	186,600	132,981	71.3%	53,619	273,700	205,275	16,304	159,018	77.5%	46,257	26,037
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,275	100.0%	(11,275)	-	-	1,474	17,948	100.0%	(17,948)	6,673
Total Salaries	248,800	186,600	144,256	77.3%	42,344	273,700	205,275	17,778	176,966	86.2%	28,309	32,710
Fringes	87,200	65,400	46,656	71.3%	18,744	96,000	72,000	6,715	66,275	92.0%	5,725	19,619
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	9,750	10,853	111.3%	(1,103)	17,700	13,275	5,562	20,285	152.8%	(7,010)	9,432
Travel, Tuition & Dues	11,300	8,475	1,040	12.3%	7,435	11,300	8,475	-	-	0.0%	8,475	(1,040)
Communications	13,000	9,750	683	7.0%	9,067	13,000	9,750	37	430	4.4%	9,320	(253)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	7,876,050	3,950,014	50.2%	3,926,036	48,010,000	36,007,500	6,132,168	22,992,276	63.9%	13,015,224	19,042,262
Total Other Expenses	10,538,700	7,904,025	3,962,590	50.1%	3,941,435	48,052,000	36,039,000	6,137,767	23,012,991	63.9%	13,026,009	19,050,401
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	8,156,025	4,153,502	50.9%	4,002,523	48,421,700	36,316,275	6,162,260	23,256,232	64.0%	13,060,043	19,102,730
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,341,008	100.0%	(2,341,008)	-	-	229,429	3,323,455	100.0%	(3,323,455)	982,447
Total Other Revenue	-	-	2,341,008	100.0%	(2,341,008)	-	-	229,429	3,323,455	100.0%	(3,323,455)	982,447
Transfers From Other Funds & Units	30,000,000	22,500,000	12,003,302	53.3%	10,496,698	6,000,000	4,500,000	16,448,500	23,628,856	525.1%	(19,128,856)	11,625,554
TOTAL REVENUE & TRANSFERS	30,000,000	22,500,000	14,344,310	63.8%	8,155,690	6,000,000	4,500,000	16,677,929	26,952,311	598.9%	(22,452,311)	12,608,001

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	10,200	7,650	989	12.9%	6,661	4,200	3,150	-	1,918	60.9%	1,232	929
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	7,650	989	12.9%	6,661	4,200	3,150	-	1,918	60.9%	1,232	929
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	7,650	989	12.9%	6,661	4,200	3,150	-	1,918	60.9%	1,232	929
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	7,650	8,590	112.3%	(940)	4,200	3,150	61	3,110	98.7%	40	(5,480)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,200	7,650	8,590	112.3%	(940)	4,200	3,150	61	3,110	98.7%	40	(5,480)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	1,074,900	971,589	90.4%	103,311	1,523,000	1,142,250	97,347	886,443	77.6%	255,807	(85,146)
Overtime	25,000	18,750	31,857	169.9%	(13,107)	43,000	32,250	-	39,086	121.2%	(6,836)	7,229
All Other Salary Codes	15,200	11,400	11,319	99.3%	81	15,200	11,400	256	14,787	129.7%	(3,387)	3,468
Total Salaries	1,473,400	1,105,050	1,014,765	91.8%	90,285	1,581,200	1,185,900	97,603	940,316	79.3%	245,584	(74,449)
Fringes	483,900	362,925	320,772	88.4%	42,153	500,500	375,375	31,194	289,396	77.1%	85,979	(31,376)
Other Expenses:												
Utilities	528,600	396,450	321,983	81.2%	74,467	548,600	411,450	63,450	404,416	98.3%	7,034	82,433
Professional & Purchased Services	808,700	606,525	659,271	108.7%	(52,746)	765,500	574,125	26,985	695,094	121.1%	(120,969)	35,823
Travel, Tuition & Dues	16,800	12,600	6,188	49.1%	6,412	16,800	12,600	1,739	9,774	77.6%	2,826	3,586
Communications	288,300	216,225	178,920	82.7%	37,305	244,300	183,225	8,777	200,897	109.6%	(17,672)	21,977
Repairs & Maintenance Services	90,000	67,500	89,746	133.0%	(22,246)	92,200	69,150	2,935	100,074	144.7%	(30,924)	10,328
Internal Service Fees	119,300	89,475	89,475	100.0%	-	140,400	105,300	11,700	105,300	100.0%	-	15,825
All Other Expenses	904,200	678,150	574,585	84.7%	103,565	802,100	601,575	34,780	509,705	84.7%	91,870	(64,880)
Total Other Expenses	2,755,900	2,066,925	1,920,168	92.9%	146,757	2,609,900	1,957,425	150,366	2,025,260	103.5%	(67,835)	105,092
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	3,534,900	3,255,705	92.1%	279,195	4,691,600	3,518,700	279,163	3,254,972	92.5%	263,728	(733)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	2,337,675	2,724,646	116.6%	(386,971)	3,472,300	2,604,225	273,201	2,662,251	102.2%	(58,026)	(62,395)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	150,000	171,342	114.2%	(21,342)	200,000	150,000	-	196,036	130.7%	(46,036)	24,694
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	150,000	171,342	114.2%	(21,342)	200,000	150,000	-	196,036	130.7%	(46,036)	24,694
Transfers From Other Funds & Units	1,396,300	1,047,225	3,550,045	339.0%	(2,502,820)	-	-	(174,311)	4,650,313	100.0%	(4,650,313)	1,100,268
TOTAL REVENUE & TRANSFERS	4,713,200	3,534,900	6,446,033	182.4%	(2,911,133)	3,672,300	2,754,225	98,890	7,508,600	272.6%	(4,754,375)	1,062,567

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	206,250	176,755	85.7%	29,495	275,000	206,250	35,190	145,667	70.6%	60,583	(31,088)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	206,250	176,755	85.7%	29,495	275,000	206,250	35,190	145,667	70.6%	60,583	(31,088)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	206,250	176,755	85.7%	29,495	275,000	206,250	35,190	145,667	70.6%	60,583	(31,088)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	206,250	117,791	57.1%	88,459	275,000	206,250	-	21,304	10.3%	184,946	(96,487)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	89,863	100.0%	(89,863)	-	-	5,640	83,188	100.0%	(83,188)	(6,675)
Total Other Revenue	-	-	89,863	100.0%	(89,863)	-	-	5,640	83,188	100.0%	(83,188)	(6,675)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	206,250	207,654	100.7%	(1,404)	275,000	206,250	5,640	104,492	50.7%	101,758	(103,162)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	96,872	100.0%	(96,872)	555,900	416,925	28,041	155,114	37.2%	261,811	58,242
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	12,289	100.0%	(12,289)	57,000	42,750	-	10,726	25.1%	32,024	(1,563)
Total Salaries	-	-	109,161	100.0%	(109,161)	612,900	459,675	28,041	165,840	36.1%	293,835	56,679
Fringes	-	-	33,649	100.0%	(33,649)	212,700	159,525	7,169	36,243	22.7%	123,282	2,594
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	3,000,000	276,183	9.2%	2,723,817	2,180,400	1,635,300	44,851	506,460	31.0%	1,128,840	230,277
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	13,200	1,155	2,050	15.5%	11,150	2,050
Communications	-	-	279	100.0%	(279)	5,400	4,050	156	812	20.0%	3,238	533
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	121,725	71	8,142	6.7%	113,583	8,142
Total Other Expenses	4,000,000	3,000,000	276,462	9.2%	2,723,538	2,365,700	1,774,275	46,233	517,464	29.2%	1,256,811	241,002
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,000,000	419,272	14.0%	2,580,728	3,191,300	2,393,475	81,443	719,547	30.1%	1,673,928	300,275
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	119,109	100.0%	(119,109)	-	-	9,439	137,717	100.0%	(137,717)	18,608
Total Other Revenue	-	-	119,109	100.0%	(119,109)	-	-	9,439	137,717	100.0%	(137,717)	18,608
Transfers From Other Funds & Units	1,000,000	750,000	-	0.0%	750,000	840,600	630,450	-	840,600	133.3%	(210,150)	840,600
TOTAL REVENUE & TRANSFERS	1,000,000	750,000	119,109	15.9%	630,891	840,600	630,450	9,439	978,317	155.2%	(347,867)	859,208

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Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	56,250	32,055	57.0%	24,195	75,000	56,250	-	30,684	54.5%	25,566	(1,371)
Total Other Expenses	85,000	63,750	32,055	50.3%	31,695	85,000	63,750	-	30,684	48.1%	33,066	(1,371)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	63,750	32,055	50.3%	31,695	85,000	63,750	-	30,684	48.1%	33,066	(1,371)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	63,750	47,289	74.2%	16,461	85,000	63,750	8,280	40,380	63.3%	23,370	(6,909)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	36,381	100.0%	(36,381)	-	-	2,636	37,678	100.0%	(37,678)	1,297
Total Other Revenue	-	-	36,381	100.0%	(36,381)	-	-	2,636	37,678	100.0%	(37,678)	1,297
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	63,750	83,670	131.2%	(19,920)	85,000	63,750	10,916	78,058	122.4%	(14,308)	(5,612)

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Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,500	183,235	100.0%	(183,235)	183,235
Total Salaries	-	-	-	0.0%	-	-	-	1,500	183,235	100.0%	(183,235)	183,235
Fringes	-	-	-	0.0%	-	-	-	307	307	100.0%	(307)	307
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	400	100.0%	(400)	10,000	7,500	-	-	0.0%	7,500	(400)
Communications	50,000	37,500	1,686	4.5%	35,814	50,000	37,500	-	2,542	6.8%	34,958	856
Repairs & Maintenance Services	-	-	1,600	100.0%	(1,600)	50,000	37,500	-	4,326	11.5%	33,174	2,726
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	270,000	45,881	17.0%	224,119	300,000	225,000	9,096	35,030	15.6%	189,970	(10,851)
Total Other Expenses	410,000	307,500	49,567	16.1%	257,933	410,000	307,500	9,096	41,898	13.6%	265,602	(7,669)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	307,500	49,567	16.1%	257,933	410,000	307,500	10,903	225,440	73.3%	82,060	175,873
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	262,500	379,442	144.5%	(116,942)	350,000	262,500	46,827	385,732	146.9%	(123,232)	6,290
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	43,125	92,619	214.8%	(49,494)	57,500	43,125	16,423	132,740	307.8%	(89,615)	40,121
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	43,125	92,619	214.8%	(49,494)	57,500	43,125	16,423	132,740	307.8%	(89,615)	40,121
Other Revenue:												
Property 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	1,875	65,450	3490.7%	(63,575)	2,500	1,875	16,675	116,725	6225.3%	(114,850)	51,275
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	66,882	100.0%	(66,882)	-	-	7,016	94,668	100.0%	(94,668)	27,786
Total Other Revenue	2,500	1,875	132,332	7057.7%	(130,457)	2,500	1,875	23,691	211,393	11274.3%	(209,518)	79,061
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	307,500	604,393	196.6%	(296,893)	410,000	307,500	86,941	729,865	237.4%	(422,365)	125,472

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	30,000	-	0.0%	30,000	5,000	3,750	-	-	0.0%	3,750	-
Travel, Tuition & Dues	4,000	3,000	4,161	138.7%	(1,161)	-	-	-	-	0.0%	-	(4,161)
Communications	1,500	1,125	390	34.7%	735	1,500	1,125	-	-	0.0%	1,125	(390)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	127,800	19,005	14.9%	108,795	209,400	157,050	-	18,482	11.8%	138,568	(523)
Total Other Expenses	215,900	161,925	23,556	14.5%	138,369	215,900	161,925	-	18,482	11.4%	143,443	(5,074)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	161,925	23,556	14.5%	138,369	215,900	161,925	-	18,482	11.4%	143,443	(5,074)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	18,000	16,290	90.5%	1,710	26,000	19,500	1,839	16,679	85.5%	2,821	389
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,973	100.0%	(11,973)	-	-	787	11,290	100.0%	(11,290)	(683)
Total Other Revenue	-	-	11,973	100.0%	(11,973)	-	-	787	11,290	100.0%	(11,290)	(683)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	18,000	28,263	157.0%	(10,263)	26,000	19,500	2,626	27,969	143.4%	(8,469)	(294)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	37,875	23,130	61.1%	14,745	50,500	37,875	8,632	34,498	91.1%	3,377	11,368
Total Other Expenses	50,500	37,875	23,130	61.1%	14,745	50,500	37,875	8,632	34,498	91.1%	3,377	11,368
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	37,875	23,130	61.1%	14,745	50,500	37,875	8,632	34,498	91.1%	3,377	11,368
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	37,875	32,435	85.6%	5,440	50,500	37,875	5,292	35,041	92.5%	2,834	2,606
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	345	100.0%	(345)	-	-	35	393	100.0%	(393)	48
Total Other Revenue	50,500	37,875	32,780	86.5%	5,095	50,500	37,875	5,327	35,434	93.6%	2,441	2,654
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	37,875	32,780	86.5%	5,095	50,500	37,875	5,327	35,434	93.6%	2,441	2,654

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	25,651	100.0%	(25,651)	-	-	-	-	0.0%	-	(25,651)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(247)	100.0%	247	-	-	-	-	0.0%	-	247
Total Salaries	-	-	25,404	100.0%	(25,404)	-	-	-	-	0.0%	-	(25,404)
Fringes	-	-	8,618	100.0%	(8,618)	-	-	-	-	0.0%	-	(8,618)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	890,000	667,500	259,936	38.9%	407,564	300,000	225,000	-	(100,000)	-44.4%	325,000	(359,936)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	401	100.0%	(401)	-	-	-	-	0.0%	-	(401)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	890,000	667,500	260,337	39.0%	407,163	300,000	225,000	-	(100,000)	-44.4%	325,000	(360,337)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	667,500	294,359	44.1%	373,141	300,000	225,000	-	(100,000)	-44.4%	325,000	(394,359)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(9,959)	100.0%	9,959	-	-	278	248	100.0%	(248)	10,207
Total Other Revenue	-	-	(9,959)	100.0%	9,959	-	-	278	248	100.0%	(248)	10,207
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(9,959)	100.0%	9,959	-	-	278	248	100.0%	(248)	10,207

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Metro Government of Nashville
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District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	750	-	0.0%	750	1,000	750	-	6,500	866.7%	(5,750)	6,500
Travel, Tuition & Dues	50,400	37,800	-	0.0%	37,800	50,400	37,800	-	-	0.0%	37,800	-
Communications	3,700	2,775	-	0.0%	2,775	3,700	2,775	-	-	0.0%	2,775	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	1,800	-	0.0%	1,800	2,400	1,800	-	-	0.0%	1,800	-
Total Other Expenses	57,500	43,125	-	0.0%	43,125	57,500	43,125	-	6,500	15.1%	36,625	6,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	43,125	-	0.0%	43,125	57,500	43,125	-	6,500	15.1%	36,625	6,500
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	43,125	5,517	12.8%	37,608	57,500	43,125	1,075	5,359	12.4%	37,766	(158)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,121	100.0%	(8,121)	-	-	559	8,070	100.0%	(8,070)	(51)
Total Other Revenue	57,500	43,125	13,638	31.6%	29,487	57,500	43,125	1,634	13,429	31.1%	29,696	(209)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	43,125	13,638	31.6%	29,487	57,500	43,125	1,634	13,429	31.1%	29,696	(209)

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Metro Government of Nashville
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District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Total Other Expenses	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	1,500	24,257	1617.1%	(22,757)	2,000	1,500	-	17,213	1147.5%	(15,713)	(7,044)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,337	100.0%	(1,337)	-	-	158	1,830	100.0%	(1,830)	493
Total Other Revenue	2,000	1,500	25,594	1706.3%	(24,094)	2,000	1,500	158	19,043	1269.5%	(17,543)	(6,551)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	1,500	25,594	1706.3%	(24,094)	2,000	1,500	158	19,043	1269.5%	(17,543)	(6,551)

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Metro Government of Nashville
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District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	160,800	142,351	88.5%	18,449	214,400	160,800	13,326	160,665	99.9%	135	18,314
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	150	(3,766)	-2510.7%	3,916	200	150	-	(5,485)	-3656.7%	5,635	(1,719)
Total Salaries	214,600	160,950	138,585	86.1%	22,365	214,600	160,950	13,326	155,180	96.4%	5,770	16,595
Fringes	105,800	79,350	43,658	55.0%	35,692	105,800	79,350	4,057	50,790	64.0%	28,560	7,132
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	320,400	240,300	182,243	75.8%	58,057	320,400	240,300	17,383	205,970	85.7%	34,330	23,727
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	252,200	189,150	129,678	68.6%	59,472	252,200	189,150	28,653	171,370	90.6%	17,780	41,692
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	252,200	189,150	129,678	68.6%	59,472	252,200	189,150	28,653	171,370	90.6%	17,780	41,692
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	51,150	-	0.0%	51,150	68,200	51,150	-	-	0.0%	51,150	-
TOTAL REVENUE & TRANSFERS	320,400	240,300	129,678	54.0%	110,622	320,400	240,300	28,653	171,370	71.3%	68,930	41,692

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	336,750	158,744	47.1%	178,006	449,000	336,750	14,689	146,791	43.6%	189,959	(11,953)
Overtime	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
All Other Salary Codes	14,800	11,100	(3,150)	-28.4%	14,250	14,800	11,100	-	(3,590)	-32.3%	14,690	(440)
Total Salaries	464,800	348,600	155,594	44.6%	193,006	464,800	348,600	14,689	143,201	41.1%	205,399	(12,393)
Fringes	130,300	97,725	38,559	39.5%	59,166	130,300	97,725	3,893	38,148	39.0%	59,577	(411)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	7,875	1,481	18.8%	6,394	10,500	7,875	185	1,616	20.5%	6,259	135
Travel, Tuition & Dues	18,000	13,500	2,504	18.5%	10,996	8,000	6,000	-	3,297	55.0%	2,703	793
Communications	48,500	36,375	6,235	17.1%	30,140	46,600	34,950	-	(42)	-0.1%	34,992	(6,277)
Repairs & Maintenance Services	1,100	825	10,342	1253.6%	(9,517)	10,400	7,800	-	-	0.0%	7,800	(10,342)
Internal Service Fees	45,300	33,975	33,975	100.0%	-	-	-	-	-	0.0%	-	(33,975)
All Other Expenses	21,800	16,350	-	0.0%	16,350	62,100	46,575	-	-	0.0%	46,575	-
Total Other Expenses	145,200	108,900	54,537	50.1%	54,363	137,600	103,200	185	4,871	4.7%	98,329	(49,666)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	555,225	248,690	44.8%	306,535	732,700	549,525	18,767	186,220	33.9%	363,305	(62,470)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	740,300	555,225	3,449	0.6%	551,776	732,700	549,525	227	5,971	1.1%	543,554	2,522
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	21,505	100.0%	(21,505)	-	-	501	10,483	100.0%	(10,483)	(11,022)
Total Other Revenue	740,300	555,225	24,954	4.5%	530,271	732,700	549,525	728	16,454	3.0%	533,071	(8,500)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	555,225	24,954	4.5%	530,271	732,700	549,525	728	16,454	3.0%	533,071	(8,500)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	90,300	67,725	61,570	90.9%	6,155	120,900	90,675	9,917	87,642	96.7%	3,033	26,072
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	16,399	100.0%	(16,399)	-	-	1,416	16,799	100.0%	(16,799)	400
Total Salaries	90,300	67,725	77,969	115.1%	(10,244)	120,900	90,675	11,333	104,441	115.2%	(13,766)	26,472
Fringes	26,300	19,725	22,431	113.7%	(2,706)	40,900	30,675	3,172	29,763	97.0%	912	7,332
Other Expenses:												
Utilities	11,815,700	8,861,775	6,307,147	71.2%	2,554,628	11,895,600	8,921,700	673,701	6,153,210	69.0%	2,768,490	(153,937)
Professional & Purchased Services	4,506,100	3,379,575	2,230,883	66.0%	1,148,692	4,650,300	3,487,725	460,271	3,494,510	100.2%	(6,785)	1,263,627
Travel, Tuition & Dues	6,600	4,950	-	0.0%	4,950	6,800	5,100	-	-	0.0%	5,100	-
Communications	63,000	47,250	-	0.0%	47,250	74,700	56,025	-	-	0.0%	56,025	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	318,825	49,122	15.4%	269,703	462,900	347,175	6,225	63,225	18.2%	283,950	14,103
Total Other Expenses	16,816,500	12,612,375	8,587,152	68.1%	4,025,223	17,090,300	12,817,725	1,140,197	9,710,945	75.8%	3,106,780	1,123,793
Transfers to Other Funds & Units	5,254,100	3,940,575	4,318,807	109.6%	(378,232)	5,254,100	3,940,575	833,009	4,140,754	105.1%	(200,179)	(178,053)
TOTAL EXPENSES & TRANSFERS	22,187,200	16,640,400	13,006,359	78.2%	3,634,041	22,506,200	16,879,650	1,987,711	13,985,903	82.9%	2,893,747	979,544
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(333,432)	100.0%	333,432	-	-	(26,315)	(319,648)	100.0%	319,648	13,784
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	289,071	100.0%	(289,071)	-	-	20,047	255,366	100.0%	(255,366)	(33,705)
Total Other Revenue	-	-	289,071	100.0%	(289,071)	-	-	20,047	255,366	100.0%	(255,366)	(33,705)
Transfers From Other Funds & Units	22,187,200	16,640,400	17,569,921	105.6%	(929,521)	22,506,200	16,879,650	1,825,074	16,292,687	96.5%	586,963	(1,277,234)
TOTAL REVENUE & TRANSFERS	22,187,200	16,640,400	17,525,560	105.3%	(885,160)	22,506,200	16,879,650	1,818,806	16,228,405	96.1%	651,245	(1,297,155)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	2,400	3,465	144.4%	(1,065)	3,200	2,400	-	-	0.0%	2,400	(3,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	2,400	3,211	133.8%	(811)	3,200	2,400	-	-	0.0%	2,400	(3,211)
Fringes	400	300	265	88.3%	35	400	300	-	-	0.0%	300	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	150	395	263.3%	(245)	200	150	-	464	309.3%	(314)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	17,325	14,557	84.0%	2,768	25,500	19,125	914	21,201	110.9%	(2,076)	6,644
Total Other Expenses	23,300	17,475	14,952	85.6%	2,523	25,700	19,275	914	21,665	112.4%	(2,390)	6,713
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	20,175	18,428	91.3%	1,747	29,300	21,975	914	21,665	98.6%	310	3,237
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	2,174	100.0%	(2,174)	-	-	152	2,153	100.0%	(2,153)	(21)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	20,175	25,138	124.6%	(4,963)	29,300	21,975	1,625	20,287	92.3%	1,688	(4,851)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	20,175	25,138	124.6%	(4,963)	29,300	21,975	1,625	20,287	92.3%	1,688	(4,851)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,900	20,175	27,312	135.4%	(7,137)	29,300	21,975	1,777	22,440	102.1%	(465)	(4,872)

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**Farmer's Market
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	416,700	386,672	92.8%	30,028	605,600	454,200	43,812	407,375	89.7%	46,825	20,703
Overtime	-	-	-	0.0%	-	-	-	-	25	100.0%	(25)	25
All Other Salary Codes	1,000	750	22,364	2981.9%	(21,614)	1,000	750	1,796	36,931	4924.1%	(36,181)	14,567
Total Salaries	556,600	417,450	409,036	98.0%	8,414	606,600	454,950	45,608	444,331	97.7%	10,619	35,295
Fringes	228,900	171,675	144,771	84.3%	26,904	227,100	170,325	15,504	155,494	91.3%	14,831	10,723
Other Expenses:												
Utilities	422,200	316,650	280,486	88.6%	36,164	388,500	291,375	34,983	293,286	100.7%	(1,911)	12,800
Professional & Purchased Services	1,058,000	793,500	651,873	82.2%	141,627	1,070,000	802,500	120,010	767,956	95.7%	34,544	116,083
Travel, Tuition & Dues	2,300	1,725	2,782	161.3%	(1,057)	2,300	1,725	15	2,728	158.1%	(1,003)	(54)
Communications	120,100	90,075	47,687	52.9%	42,388	120,100	90,075	5,937	71,464	79.3%	18,611	23,777
Repairs & Maintenance Services	330,000	247,500	226,443	91.5%	21,057	165,500	124,125	32,667	180,900	145.7%	(56,775)	(45,543)
Internal Service Fees	51,400	38,550	39,105	101.4%	(555)	56,800	42,600	4,800	43,275	101.6%	(675)	4,170
All Other Expenses	142,000	106,500	132,984	124.9%	(26,484)	192,100	144,075	14,418	149,651	103.9%	(5,576)	16,667
Total Other Expenses	2,126,000	1,594,500	1,381,360	86.6%	213,140	1,995,300	1,496,475	212,830	1,509,260	100.9%	(12,785)	127,900
Transfers to Other Funds & Units	47,100	35,325	47,797	135.3%	(12,472)	-	-	-	-	0.0%	-	(47,797)
TOTAL EXPENSES & TRANSFERS	2,958,600	2,218,950	1,982,964	89.4%	235,986	2,829,000	2,121,750	273,942	2,109,085	99.4%	12,665	126,121
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	1,405,875	1,377,053	97.9%	28,822	2,210,000	1,657,500	166,263	1,679,117	101.3%	(21,617)	302,064
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	7,500	2,698	36.0%	4,802	-	-	1,545	9,195	100.0%	(9,195)	6,497
Total Other Revenue	10,000	7,500	2,698	36.0%	4,802	-	-	1,545	9,195	100.0%	(9,195)	6,497
Transfers From Other Funds & Units	1,074,100	805,575	57,247	7.1%	748,328	619,000	464,250	154,750	497,250	107.1%	(33,000)	440,003
TOTAL REVENUE & TRANSFERS	2,958,600	2,218,950	1,436,998	64.8%	781,952	2,829,000	2,121,750	322,558	2,185,562	103.0%	(63,812)	748,564

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Metro Government of Nashville
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	9,231	13,385	100.0%	(13,385)	13,385
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	462	100.0%	(462)	462
Total Salaries	-	-	-	0.0%	-	-	-	9,231	13,847	100.0%	(13,847)	13,847
Fringes	-	-	-	0.0%	-	-	-	1,525	1,878	100.0%	(1,878)	1,878
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	214,700	161,025	(35,875)	-22.3%	196,900	94,000	70,500	-	-	0.0%	70,500	35,875
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	-	-	2,639	100.0%	(2,639)	-	-	-	761	100.0%	(761)	(1,878)
Total Other Expenses	214,700	161,025	(33,236)	-20.6%	194,261	94,000	70,500	-	761	1.1%	69,739	33,997
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	161,025	(33,236)	-20.6%	194,261	94,000	70,500	10,756	16,486	23.4%	54,014	49,722
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Finance
Finance Pension Asset Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	840,000	630,000	23,890	50,718	8.1%	579,282	50,718
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	327	2,945	100.0%	(2,945)	2,945
Total Salaries	-	-	-	0.0%	-	840,000	630,000	24,217	53,663	8.5%	576,337	53,663
Fringes	-	-	-	0.0%	-	270,100	202,575	3,332	7,221	3.6%	195,354	7,221
Other Expenses:												
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	163,125	33	9,525	5.8%	153,600	9,525
Total Other Expenses	-	-	-	0.0%	-	217,500	163,125	33	9,891	6.1%	153,234	9,891
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	995,700	27,582	70,775	7.1%	924,925	70,775
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	1,327,600	995,700	-	50,000	5.0%	945,700	50,000
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	995,700	-	50,000	5.0%	945,700	50,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	1,327,600	995,700	-	50,000	5.0%	945,700	50,000

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Metro Government of Nashville
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Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,400	660,300	567,527	85.9%	92,773	1,131,400	848,550	76,191	640,834	75.5%	207,716	73,307
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	3,900	76,790	1969.0%	(72,890)	5,200	3,900	2,919	88,453	2268.0%	(84,553)	11,663
Total Salaries	885,600	664,200	644,317	97.0%	19,883	1,136,600	852,450	79,110	729,287	85.6%	123,163	84,970
Fringes	277,500	208,125	209,819	100.8%	(1,694)	353,800	265,350	21,666	226,865	85.5%	38,485	17,046
Other Expenses:												
Utilities	500	375	90	24.0%	285	500	375	10	90	24.0%	285	-
Professional & Purchased Services	90,200	67,650	-	0.0%	67,650	90,300	67,725	-	89,661	132.4%	(21,936)	89,661
Travel, Tuition & Dues	16,100	12,075	4,709	39.0%	7,366	21,300	15,975	40	5,990	37.5%	9,985	1,281
Communications	12,800	9,600	4,323	45.0%	5,277	12,400	9,300	421	10,848	116.6%	(1,548)	6,525
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	29,550	23,802	80.5%	5,748	45,500	34,125	3,106	28,001	82.1%	6,124	4,199
All Other Expenses	11,600	8,700	4,880	56.1%	3,820	10,300	7,725	334	3,196	41.4%	4,529	(1,684)
Total Other Expenses	170,600	127,950	37,804	29.5%	90,146	180,300	135,225	3,911	137,786	101.9%	(2,561)	99,982
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	1,000,275	891,940	89.2%	108,335	1,670,700	1,253,025	104,687	1,093,938	87.3%	159,087	201,998
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	1,000,275	894,220	89.4%	106,055	1,670,700	1,253,025	104,876	1,096,206	87.5%	156,819	201,986
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,333,700	1,000,275	894,220	89.4%	106,055	1,670,700	1,253,025	104,876	1,096,206	87.5%	156,819	201,986

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Fire
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	37,500	-	0.0%	37,500	-	-	-	-	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	310,125	-	0.0%	310,125	40,000	30,000	-	-	0.0%	30,000	-
Total Other Expenses	463,500	347,625	-	0.0%	347,625	40,000	30,000	-	-	0.0%	30,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	347,625	-	0.0%	347,625	40,000	30,000	-	-	0.0%	30,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	292,875	-	0.0%	292,875	-	-	-	(1)	100.0%	1	(1)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	390,500	292,875	-	0.0%	292,875	-	-	-	(1)	100.0%	1	(1)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,489	100.0%	(19,489)	-	-	9	126	100.0%	(126)	(19,363)
Total Other Revenue	-	-	19,489	100.0%	(19,489)	-	-	9	126	100.0%	(126)	(19,363)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	292,875	19,489	6.7%	273,386	-	-	9	125	100.0%	(125)	(19,364)

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**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	222,861	100.0%	(222,861)	-	-	1,520	177,456	100.0%	(177,456)	(45,405)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	222,861	100.0%	(222,861)	-	-	1,520	177,456	100.0%	(177,456)	(45,405)
Fringes	-	-	45,755	100.0%	(45,755)	-	-	312	36,434	100.0%	(36,434)	(9,321)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	268,616	100.0%	(268,616)	-	-	1,832	213,890	100.0%	(213,890)	(54,726)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	268,829	100.0%	(268,829)	-	-	1,834	214,040	100.0%	(214,040)	(54,789)
Total Other Revenue	-	-	268,829	100.0%	(268,829)	-	-	1,834	214,040	100.0%	(214,040)	(54,789)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	268,829	100.0%	(268,829)	-	-	1,834	214,040	100.0%	(214,040)	(54,789)

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Metro Government of Nashville
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General Services
General Services Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	60,825	31,370	51.6%	29,455	81,100	60,825	-	7,040	11.6%	53,785	(24,330)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	422,475	-	0.0%	422,475	563,300	422,475	86	404,683	95.8%	17,792	404,683
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	46,844	100.0%	(46,844)	46,844
Total Other Expenses	644,400	483,300	31,370	6.5%	451,930	644,400	483,300	86	458,567	94.9%	24,733	427,197
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	483,300	31,370	6.5%	451,930	644,400	483,300	86	458,567	94.9%	24,733	427,197
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	483,300	644,440	133.3%	(161,140)	644,400	483,300	-	608,030	125.8%	(124,730)	(36,410)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	644,400	483,300	644,440	133.3%	(161,140)	644,400	483,300	-	608,030	125.8%	(124,730)	(36,410)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,088	100.0%	(11,088)	-	-	-	500	100.0%	(500)	(10,588)
Total Other Revenue	-	-	11,088	100.0%	(11,088)	-	-	-	500	100.0%	(500)	(10,588)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	483,300	655,528	135.6%	(172,228)	644,400	483,300	-	608,530	125.9%	(125,230)	(46,998)

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General Services
Energy Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	420	100.0%	(420)	-	-	28	407	100.0%	(407)	(13)
Total Other Revenue	-	-	420	100.0%	(420)	-	-	28	407	100.0%	(407)	(13)
Transfers From Other Funds & Units	40,000	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
TOTAL REVENUE & TRANSFERS	40,000	30,000	420	1.4%	29,580	40,000	30,000	28	407	1.4%	29,593	(13)

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Metro Government of Nashville
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General Services
Fleet Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,326,300	3,994,725	2,793,361	69.9%	1,201,364	5,628,300	4,221,225	367,214	3,463,231	82.0%	757,994	669,870
Overtime	106,800	80,100	48,942	61.1%	31,158	106,800	80,100	1,846	17,940	22.4%	62,160	(31,002)
All Other Salary Codes	618,900	464,175	477,493	102.9%	(13,318)	618,900	464,175	45,007	485,689	104.6%	(21,514)	8,196
Total Salaries	6,052,000	4,539,000	3,319,796	73.1%	1,219,204	6,354,000	4,765,500	414,067	3,966,860	83.2%	798,640	647,064
Fringes	2,554,800	1,916,100	1,258,740	65.7%	657,360	2,616,600	1,962,450	161,225	1,574,151	80.2%	388,299	315,411
Other Expenses:												
Utilities	1,000	750	627	83.6%	123	1,000	750	70	627	83.6%	123	-
Professional & Purchased Services	136,400	102,300	206,851	202.2%	(104,551)	136,400	102,300	30,619	185,494	181.3%	(83,194)	(21,357)
Travel, Tuition & Dues	20,500	15,375	12,670	82.4%	2,705	20,500	15,375	-	5,341	34.7%	10,034	(7,329)
Communications	53,700	40,275	46,967	116.6%	(6,692)	53,700	40,275	3,406	35,538	88.2%	4,737	(11,429)
Repairs & Maintenance Services	13,344,300	10,008,225	10,901,240	108.9%	(893,015)	14,632,300	10,974,225	940,487	8,463,955	77.1%	2,510,270	(2,437,285)
Internal Service Fees	591,100	443,325	432,148	97.5%	11,177	562,600	421,950	46,193	412,578	97.8%	9,372	(19,570)
All Other Expenses	15,468,600	11,601,450	8,685,533	74.9%	2,915,917	14,960,300	11,220,225	1,182,123	9,577,547	85.4%	1,642,678	892,014
Total Other Expenses	29,615,600	22,211,700	20,286,036	91.3%	1,925,664	30,366,800	22,775,100	2,202,898	18,681,080	82.0%	4,094,020	(1,604,956)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	28,666,800	24,864,572	86.7%	3,802,228	39,337,400	29,503,050	2,778,190	24,222,091	82.1%	5,280,959	(642,481)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	28,666,800	29,572,955	103.2%	(906,155)	39,337,400	29,503,050	3,331,174	30,136,554	102.1%	(633,504)	563,599
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	106,822	100.0%	(106,822)	-	-	12,331	343,719	100.0%	(343,719)	236,897
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	106,822	100.0%	(106,822)	-	-	12,331	343,719	100.0%	(343,719)	236,897
Transfers From Other Funds & Units	-	-	21,039,685	100.0%	(21,039,685)	-	-	4,411,141	33,909,285	100.0%	(33,909,285)	12,869,600
TOTAL REVENUE & TRANSFERS	38,222,400	28,666,800	50,719,462	176.9%	(22,052,662)	39,337,400	29,503,050	7,754,646	64,389,558	218.2%	(34,886,508)	13,670,096

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Metro Government of Nashville
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General Services
Surplus Property Auction

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	354,075	292,546	82.6%	61,529	502,000	376,500	35,976	324,722	86.2%	51,778	32,176
Overtime	-	-	10	100.0%	(10)	-	-	-	441	100.0%	(441)	431
All Other Salary Codes	43,300	32,475	39,653	122.1%	(7,178)	43,300	32,475	2,287	43,679	134.5%	(11,204)	4,026
Total Salaries	515,400	386,550	332,209	85.9%	54,341	545,300	408,975	38,263	368,842	90.2%	40,133	36,633
Fringes	195,800	146,850	149,864	102.1%	(3,014)	202,000	151,500	18,246	175,609	115.9%	(24,109)	25,745
Other Expenses:												
Utilities	700	525	90	17.1%	435	700	525	10	90	17.1%	435	-
Professional & Purchased Services	77,000	57,750	38,073	65.9%	19,677	77,000	57,750	-	13,816	23.9%	43,934	(24,257)
Travel, Tuition & Dues	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Communications	16,900	12,675	4,034	31.8%	8,641	16,900	12,675	329	3,876	30.6%	8,799	(158)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	28,050	28,064	100.0%	(14)	32,900	24,675	2,729	24,805	100.5%	(130)	(3,259)
All Other Expenses	443,600	332,700	336,534	101.2%	(3,834)	460,900	345,675	39,274	354,423	102.5%	(8,748)	17,889
Total Other Expenses	575,800	431,850	406,795	94.2%	25,055	588,600	441,450	42,342	397,010	89.9%	44,440	(9,785)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	965,250	888,868	92.1%	76,382	1,335,900	1,001,925	98,851	941,461	94.0%	60,464	52,593
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	965,250	993,486	102.9%	(28,236)	1,335,900	1,001,925	93,747	916,247	91.4%	85,678	(77,239)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,907,410	100.0%	(1,907,410)	-	-	160,695	1,245,150	100.0%	(1,245,150)	(662,260)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,907,410	100.0%	(1,907,410)	-	-	160,695	1,245,150	100.0%	(1,245,150)	(662,260)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	965,250	2,900,896	300.5%	(1,935,646)	1,335,900	1,001,925	254,442	2,161,397	215.7%	(1,159,472)	(739,499)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Professional & Purchased Services	7,500	5,625	-	0.0%	5,625	12,800	9,600	375	(1,265)	-13.2%	10,865	(1,265)
Travel, Tuition & Dues	12,400	9,300	600	6.5%	8,700	16,400	12,300	1,767	3,217	26.2%	9,083	2,617
Communications	1,000	750	37	4.9%	713	1,000	750	-	37	4.9%	713	-
Repairs & Maintenance Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	16,425	3,842	23.4%	12,583	22,400	16,800	248	(10,644)	-63.4%	27,444	(14,486)
Total Other Expenses	43,000	32,250	4,534	14.1%	27,716	52,800	39,600	2,390	(8,655)	-21.9%	48,255	(13,189)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	32,250	4,534	14.1%	27,716	52,800	39,600	2,390	(8,655)	-21.9%	48,255	(13,189)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	43,000	32,250	36,961	114.6%	(4,711)	52,800	39,600	4,893	36,690	92.7%	2,910	(271)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	32,250	36,961	114.6%	(4,711)	52,800	39,600	4,893	36,690	92.7%	2,910	(271)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	32,250	36,961	114.6%	(4,711)	52,800	39,600	4,893	36,690	92.7%	2,910	(271)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	54,825	136,603	249.2%	(81,778)	243,600	182,700	19,151	201,604	110.3%	(18,904)	65,001
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,358)	100.0%	2,358	5,100	3,825	57	(8,024)	-209.8%	11,849	(5,666)
Total Salaries	73,100	54,825	134,245	244.9%	(79,420)	248,700	186,525	19,208	193,580	103.8%	(7,055)	59,335
Fringes	14,600	10,950	38,101	348.0%	(27,151)	66,500	49,875	6,516	77,133	154.7%	(27,258)	39,032
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	97,537	100.0%	(97,537)	171,800	128,850	22,405	166,607	129.3%	(37,757)	69,070
Travel, Tuition & Dues	-	-	15,194	100.0%	(15,194)	53,800	40,350	1,791	15,707	38.9%	24,643	513
Communications	-	-	-	0.0%	-	-	-	111	1,120	100.0%	(1,120)	1,120
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	43,275	120,248	277.9%	(76,973)	328,400	246,300	3,209	131,401	53.3%	114,899	11,153
Total Other Expenses	57,700	43,275	232,979	538.4%	(189,704)	554,000	415,500	27,516	314,835	75.8%	100,665	81,856
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	109,050	405,325	371.7%	(296,275)	869,200	651,900	53,240	585,548	89.8%	66,352	180,223
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	(28,442)	100.0%	28,442	329,200	246,900	37,318	193,540	78.4%	53,360	221,982
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	45,000	178,235	396.1%	(133,235)	372,000	279,000	33,234	87,346	31.3%	191,654	(90,889)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	45,000	149,793	332.9%	(104,793)	701,200	525,900	70,552	280,886	53.4%	245,014	131,093
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	64,050	66,529	103.9%	(2,479)	168,000	126,000	11,748	61,002	48.4%	64,998	(5,527)
Total Other Revenue	85,400	64,050	66,529	103.9%	(2,479)	168,000	126,000	11,748	61,002	48.4%	64,998	(5,527)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	109,050	216,322	198.4%	(107,272)	869,200	651,900	82,300	341,888	52.4%	310,012	125,566

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Metro Government of Nashville
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General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	61,726	100.0%	(61,726)	-	-	-	-	0.0%	-	(61,726)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	476	100.0%	(476)	-	-	-	(2,101)	100.0%	2,101	(2,577)
Total Salaries	-	-	62,202	100.0%	(62,202)	-	-	-	(2,101)	100.0%	2,101	(64,303)
Fringes	-	-	17,983	100.0%	(17,983)	-	-	-	-	0.0%	-	(17,983)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	450	290	64.4%	160	600	450	-	-	0.0%	450	(290)
Travel, Tuition & Dues	5,000	3,750	-	0.0%	3,750	4,500	3,375	-	200	5.9%	3,175	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	2,700	-	0.0%	2,700	2,900	2,175	-	-	0.0%	2,175	-
Total Other Expenses	9,200	6,900	290	4.2%	6,610	8,000	6,000	-	200	3.3%	5,800	(90)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	6,900	80,475	1166.3%	(73,575)	8,000	6,000	-	(1,901)	-31.7%	7,901	(82,376)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	9,200	6,900	5,550	80.4%	1,350	8,000	6,000	1,149	3,947	65.8%	2,053	(1,603)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,126	100.0%	(2,126)	-	-	243	2,689	100.0%	(2,689)	563
Total Other Revenue	9,200	6,900	7,676	111.2%	(776)	8,000	6,000	1,392	6,636	110.6%	(636)	(1,040)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	6,900	7,676	111.2%	(776)	8,000	6,000	1,392	6,636	110.6%	(636)	(1,040)

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Metro Government of Nashville
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Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,700	9,525	4,637	48.7%	4,888	19,000	14,250	-	2,495	17.5%	11,755	(2,142)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	750	-	0.0%	750	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	20,475	11,558	56.4%	8,917	42,000	31,500	-	6,782	21.5%	24,718	(4,776)
Total Other Expenses	41,000	30,750	16,195	52.7%	14,555	61,000	45,750	-	9,277	20.3%	36,473	(6,918)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	30,750	16,195	52.7%	14,555	61,000	45,750	-	9,277	20.3%	36,473	(6,918)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	750	321	42.8%	429	1,000	750	141	1,346	179.5%	(596)	1,025
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	30,000	25,720	85.7%	4,280	40,000	30,000	116,266	177,254	590.8%	(147,254)	151,534
Total Other Revenue	40,000	30,000	25,720	85.7%	4,280	40,000	30,000	116,266	177,254	590.8%	(147,254)	151,534
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	30,750	26,041	84.7%	4,709	41,000	30,750	116,407	178,600	580.8%	(147,850)	152,559

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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	164,250	144,513	88.0%	19,737	219,000	164,250	14,071	93,057	56.7%	71,193	(51,456)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	34,875	33,897	97.2%	978	46,500	34,875	1,862	25,322	72.6%	9,553	(8,575)
Total Salaries	265,500	199,125	178,410	89.6%	20,715	265,500	199,125	15,933	118,379	59.4%	80,746	(60,031)
Fringes	104,000	78,000	71,403	91.5%	6,597	104,000	78,000	5,537	46,225	59.3%	31,775	(25,178)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,500	1,217	81.1%	283	2,000	1,500	164	331	22.1%	1,169	(886)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	1,500	1,217	81.1%	283	2,000	1,500	164	331	22.1%	1,169	(886)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	278,625	251,030	90.1%	27,595	371,500	278,625	21,634	164,935	59.2%	113,690	(86,095)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	241,125	205,890	85.4%	35,235	321,500	241,125	90,296	125,346	52.0%	115,779	(80,544)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,048	100.0%	(8,048)	-	-	392	7,727	100.0%	(7,727)	(321)
Total Other Revenue	321,500	241,125	213,938	88.7%	27,187	321,500	241,125	90,688	133,073	55.2%	108,052	(80,865)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	241,125	213,938	88.7%	27,187	321,500	241,125	90,688	133,073	55.2%	108,052	(80,865)

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Metro Government of Nashville
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Health
Opioid Settlement

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,020,600	765,450	59,131	422,910	55.2%	342,540	422,910
Overtime	-	-	-	0.0%	-	-	-	-	1,177	100.0%	(1,177)	1,177
All Other Salary Codes	-	-	-	0.0%	-	268,400	201,300	3,969	38,352	19.1%	162,948	38,352
Total Salaries	-	-	-	0.0%	-	1,289,000	966,750	63,100	462,439	47.8%	504,311	462,439
Fringes	-	-	-	0.0%	-	433,900	325,425	16,956	100,441	30.9%	224,984	100,441
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,944,700	2,958,525	137,150	527,009	17.8%	2,431,516	527,009
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	43,500	196	1,751	4.0%	41,749	1,751
Communications	-	-	-	0.0%	-	62,700	47,025	535	3,702	7.9%	43,323	3,702
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	5,060	44,219	100.0%	(44,219)	44,219
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	33,750	2,748	22,938	68.0%	10,812	22,938
Total Other Expenses	-	-	-	0.0%	-	4,110,400	3,082,800	145,689	599,619	19.5%	2,483,181	599,619
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,833,300	4,374,975	225,745	1,162,499	26.6%	3,212,476	1,162,499
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,241,436	100.0%	(2,241,436)	-	-	29,607	1,564,733	100.0%	(1,564,733)	(676,703)
Total Other Revenue	-	-	2,241,436	100.0%	(2,241,436)	-	-	29,607	1,564,733	100.0%	(1,564,733)	(676,703)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	2,241,436	100.0%	(2,241,436)	-	-	29,607	1,564,733	100.0%	(1,564,733)	(676,703)

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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	13,976,400	11,111,178	79.5%	2,865,222	21,648,400	16,236,300	1,431,448	12,806,643	78.9%	3,429,657	1,695,465
Overtime	570,800	428,100	92,746	21.7%	335,354	511,800	383,850	6,214	105,697	27.5%	278,153	12,951
All Other Salary Codes	2,295,800	1,721,850	1,760,000	102.2%	(38,150)	2,716,500	2,037,375	146,741	1,806,633	88.7%	230,742	46,633
Total Salaries	21,501,800	16,126,350	12,963,924	80.4%	3,162,426	24,876,700	18,657,525	1,584,403	14,718,973	78.9%	3,938,552	1,755,049
Fringes	7,485,100	5,613,825	4,880,413	86.9%	733,412	8,607,800	6,455,850	556,316	5,395,026	83.6%	1,060,824	514,613
Other Expenses:												
Utilities	11,500	8,625	6,388	74.1%	2,237	9,200	6,900	1,029	9,859	142.9%	(2,959)	3,471
Professional & Purchased Services	16,334,100	12,250,575	5,773,283	47.1%	6,477,292	10,444,100	7,833,075	370,420	4,933,129	63.0%	2,899,946	(840,154)
Travel, Tuition & Dues	528,600	396,450	223,287	56.3%	173,163	368,600	276,450	38,069	160,371	58.0%	116,079	(62,916)
Communications	718,900	539,175	310,924	57.7%	228,251	549,300	411,975	18,947	138,724	33.7%	273,251	(172,200)
Repairs & Maintenance Services	4,000	3,000	60,936	2031.2%	(57,936)	1,000	750	50	1,829	243.9%	(1,079)	(59,107)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	4,004,100	865,378	21.6%	3,138,722	5,087,600	3,815,700	1,570,283	2,502,259	65.6%	1,313,441	1,636,881
Total Other Expenses	22,935,900	17,201,925	7,240,196	42.1%	9,961,729	16,459,800	12,344,850	1,998,798	7,746,171	62.7%	4,598,679	505,975
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	38,942,100	25,084,533	64.4%	13,857,567	49,944,300	37,458,225	4,139,517	27,860,170	74.4%	9,598,055	2,775,637
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	3,300	-	0.0%	3,300	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	10,421,025	3,524,818	33.8%	6,896,207	9,632,800	7,224,600	-	4,961,566	68.7%	2,263,034	1,436,748
Fed Through State Pass-Through	25,591,000	19,193,250	7,058,178	36.8%	12,135,072	26,670,400	20,002,800	1,715,370	9,396,849	47.0%	10,605,951	2,338,671
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	547,650	-	0.0%	547,650	770,200	577,650	-	-	0.0%	577,650	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	30,161,925	10,582,996	35.1%	19,578,929	37,073,400	27,805,050	1,715,370	14,358,415	51.6%	13,446,635	3,775,419
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	575,025	366,758	63.8%	208,267	445,500	334,125	21,000	136,444	40.8%	197,681	(230,314)
Total Other Revenue	766,700	575,025	366,758	63.8%	208,267	445,500	334,125	21,000	136,444	40.8%	197,681	(230,314)
Transfers From Other Funds & Units	10,538,900	7,904,175	5,283,603	66.8%	2,620,572	12,343,600	9,257,700	695,176	6,985,094	75.5%	2,272,606	1,701,491
TOTAL REVENUE & TRANSFERS	51,525,900	38,644,425	16,233,357	42.0%	22,411,068	49,862,500	37,396,875	2,431,546	21,479,953	57.4%	15,916,922	5,246,596

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Metro Government of Nashville
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Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	1,405	100.0%	(1,405)	35,500	26,625	8,325	31,425	118.0%	(4,800)	30,020
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	1,405	100.0%	(1,405)	35,500	26,625	8,325	31,425	118.0%	(4,800)	30,020
Fringes	-	-	878	100.0%	(878)	14,900	11,175	4,269	15,759	141.0%	(4,584)	14,881
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	66,675	54,977	82.5%	11,698	134,100	100,575	4,756	26,005	25.9%	74,570	(28,972)
Travel, Tuition & Dues	-	-	-	0.0%	-	4,700	3,525	-	4,656	132.1%	(1,131)	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	4,875	697	6,275	128.7%	(1,400)	6,275
Total Other Expenses	88,900	66,675	54,977	82.5%	11,698	145,300	108,975	5,453	36,936	33.9%	72,039	(18,041)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	66,675	57,260	85.9%	9,415	195,700	146,775	18,047	84,120	57.3%	62,655	26,860
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	37,500	38,234	102.0%	(734)	58,000	43,500	-	-	0.0%	43,500	(38,234)
Fed Through State Pass-Through	38,900	29,175	14,017	48.0%	15,158	80,800	60,600	-	22,168	36.6%	38,432	8,151
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	6,500	4,875	-	-	0.0%	4,875	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	66,675	52,251	78.4%	14,424	145,300	108,975	-	22,168	20.3%	86,807	(30,083)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	2,283	100.0%	(2,283)	50,400	37,800	12,594	47,183	124.8%	(9,383)	44,900
TOTAL REVENUE & TRANSFERS	88,900	66,675	54,534	81.8%	12,141	195,700	146,775	12,594	69,351	47.2%	77,424	14,817

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Information Technology Service
Nash Educ Comm & ArtsTVCapital

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	2,250	100.0%	(2,250)	2,250
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	150,000	56,346	37.6%	93,654	200,000	150,000	480	122,310	81.5%	27,690	65,964
Total Other Expenses	200,000	150,000	56,346	37.6%	93,654	200,000	150,000	480	124,560	83.0%	25,440	68,214
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	150,000	56,346	37.6%	93,654	200,000	150,000	480	124,560	83.0%	25,440	68,214
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	150,000	181	0.1%	149,819	200,000	150,000	-	-	0.0%	150,000	(181)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	150,000	181	0.1%	149,819	200,000	150,000	-	-	0.0%	150,000	(181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	150,000	181	0.1%	149,819	200,000	150,000	-	-	0.0%	150,000	(181)

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Metro Government of Nashville
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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	12,565,425	10,157,693	80.8%	2,407,732	18,043,100	13,532,325	1,239,702	11,472,426	84.8%	2,059,899	1,314,733
Overtime	57,000	42,750	21,378	50.0%	21,372	57,000	42,750	2,058	21,974	51.4%	20,776	596
All Other Salary Codes	79,400	59,550	1,257,385	2111.5%	(1,197,835)	79,400	59,550	92,539	1,408,481	2365.2%	(1,348,931)	151,096
Total Salaries	16,890,300	12,667,725	11,436,456	90.3%	1,231,269	18,179,500	13,634,625	1,334,299	12,902,881	94.6%	731,744	1,466,425
Fringes	5,055,700	3,791,775	3,871,421	102.1%	(79,646)	5,333,900	4,000,425	445,477	4,409,672	110.2%	(409,247)	538,251
Other Expenses:												
Utilities	3,500	2,625	(3,918)	-149.3%	6,543	3,500	2,625	281	2,347	89.4%	278	6,265
Professional & Purchased Services	8,121,100	6,090,825	6,540,795	107.4%	(449,970)	8,961,600	6,721,200	424,379	7,042,969	104.8%	(321,769)	502,174
Travel, Tuition & Dues	5,100	3,825	34,845	911.0%	(31,020)	5,100	3,825	1,281	38,953	1018.4%	(35,128)	4,108
Communications	190,800	143,100	211,115	147.5%	(68,015)	191,200	143,400	34,553	227,052	158.3%	(83,652)	15,937
Repairs & Maintenance Services	6,093,700	4,570,275	2,387,083	52.2%	2,183,192	6,701,900	5,026,425	8,466	4,074,555	81.1%	951,870	1,687,472
Internal Service Fees	80,100	60,075	71,973	119.8%	(11,898)	82,600	61,950	8,280	70,726	114.2%	(8,776)	(1,247)
All Other Expenses	10,750,300	8,062,725	7,693,776	95.4%	368,949	11,694,500	8,770,875	857,493	9,061,313	103.3%	(290,438)	1,367,537
Total Other Expenses	25,244,600	18,933,450	16,935,669	89.4%	1,997,781	27,640,400	20,730,300	1,334,733	20,517,915	99.0%	212,385	3,582,246
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	35,392,950	32,243,546	91.1%	3,149,404	51,153,800	38,365,350	3,114,509	37,830,468	98.6%	534,882	5,586,922
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	35,392,950	35,478,284	100.2%	(85,334)	49,919,400	37,439,550	4,174,862	37,859,200	101.1%	(419,650)	2,380,916
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	1,234,400	925,800	-	-	0.0%	925,800	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	925,800	-	-	0.0%	925,800	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	35,392,950	35,192,277	99.4%	200,673	51,153,800	38,365,350	4,174,862	37,573,193	97.9%	792,157	2,380,916

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Metro Government of Nashville
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Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	6,495	100.0%	(6,495)	-	-	-	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	193,050	1,397,299	723.8%	(1,204,249)	393,000	294,750	1,056,350	2,642,644	896.6%	(2,347,894)	1,245,345
Total Other Expenses	257,400	193,050	1,403,794	727.2%	(1,210,744)	393,000	294,750	1,056,350	2,646,269	897.8%	(2,351,519)	1,242,475
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	193,050	1,403,794	727.2%	(1,210,744)	393,000	294,750	1,056,350	2,646,269	897.8%	(2,351,519)	1,242,475
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	193,050	371,493	192.4%	(178,443)	393,000	294,750	27,779	348,180	118.1%	(53,430)	(23,313)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	10,000	100.0%	(10,000)	10,000
TOTAL REVENUE & TRANSFERS	257,400	193,050	371,493	192.4%	(178,443)	393,000	294,750	27,779	358,180	121.5%	(63,430)	(13,313)

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Metro Government of Nashville
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Information Technology Service
Technology Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	246,600	184,950	96,132	52.0%	88,818	615,100	461,325	9,791	90,607	19.6%	370,718	(5,525)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	13,388	100.0%	(13,388)	-	-	3,123	19,989	100.0%	(19,989)	6,601
Total Salaries	246,600	184,950	109,520	59.2%	75,430	615,100	461,325	12,914	110,596	24.0%	350,729	1,076
Fringes	86,300	64,725	47,313	73.1%	17,412	218,300	163,725	5,871	51,456	31.4%	112,269	4,143
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	1,154,025	1,184,484	102.6%	(30,459)	1,038,200	778,650	89,885	926,414	119.0%	(147,764)	(258,070)
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	1,082,250	85,151	7.9%	997,099	1,443,000	1,082,250	68,715	248,096	22.9%	834,154	162,945
Total Other Expenses	2,981,700	2,236,275	1,269,635	56.8%	966,640	2,481,200	1,860,900	158,600	1,174,510	63.1%	686,390	(95,125)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	2,485,950	1,426,468	57.4%	1,059,482	3,314,600	2,485,950	177,385	1,336,562	53.8%	1,149,388	(89,906)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	2,353,800	2,169,080	92.2%	184,720	3,138,400	2,353,800	211,919	1,828,145	77.7%	525,655	(340,935)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	198,449	100.0%	(198,449)	-	-	16,136	226,835	100.0%	(226,835)	28,386
Total Other Revenue	-	-	198,449	100.0%	(198,449)	-	-	16,136	226,835	100.0%	(226,835)	28,386
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	2,353,800	2,367,529	100.6%	(13,729)	3,138,400	2,353,800	228,055	2,054,980	87.3%	298,820	(312,549)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	1,174,425	1,106,439	94.2%	67,986	1,568,100	1,176,075	121,203	1,132,323	96.3%	43,752	25,884
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	149,400	146,718	98.2%	2,682	202,000	151,500	13,280	148,659	98.1%	2,841	1,941
Total Salaries	1,765,100	1,323,825	1,253,157	94.7%	70,668	1,770,100	1,327,575	134,483	1,280,982	96.5%	46,593	27,825
Fringes	689,800	517,350	460,520	89.0%	56,830	690,300	517,725	44,760	444,826	85.9%	72,899	(15,694)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	25,425	6,066	23.9%	19,359	134,200	100,650	325	18,708	18.6%	81,942	12,642
Travel, Tuition & Dues	36,500	27,375	9,915	36.2%	17,460	58,900	44,175	(506)	13,536	30.6%	30,639	3,621
Communications	15,900	11,925	15,164	127.2%	(3,239)	17,900	13,425	763	11,069	82.5%	2,356	(4,095)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	19,800	19,800	100.0%	-	25,700	19,275	2,142	19,275	100.0%	-	(525)
All Other Expenses	22,500	16,875	8,473	50.2%	8,402	292,100	219,075	25,625	143,781	65.6%	75,294	135,308
Total Other Expenses	135,200	101,400	59,418	58.6%	41,982	528,800	396,600	28,349	206,369	52.0%	190,231	146,951
Transfers to Other Funds & Units	249,100	186,825	89,654	48.0%	97,171	-	-	-	-	0.0%	-	(89,654)
TOTAL EXPENSES & TRANSFERS	2,839,200	2,129,400	1,862,749	87.5%	266,651	2,989,200	2,241,900	207,592	1,932,177	86.2%	309,723	69,428
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,389,400	1,042,050	527,638	50.6%	514,412	1,389,400	1,042,050	246,543	873,667	83.8%	168,383	346,029
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	543,600	224,536	41.3%	319,064	874,800	656,100	112,161	421,372	64.2%	234,728	196,836
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	1,585,650	752,174	47.4%	833,476	2,264,200	1,698,150	358,704	1,295,039	76.3%	403,111	542,865
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	725,000	543,750	275,665	50.7%	268,085	725,000	543,750	128,933	456,849	84.0%	86,901	181,184
TOTAL REVENUE & TRANSFERS	2,839,200	2,129,400	1,027,839	48.3%	1,101,561	2,989,200	2,241,900	487,637	1,751,888	78.1%	490,012	724,049

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Metro Government of Nashville
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Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,000	2,415	80.5%	585	4,000	3,000	349	1,420	47.3%	1,580	(995)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	5,625	4,939	87.8%	686	7,500	5,625	1,552	6,432	114.3%	(807)	1,493
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	15,075	7,221	47.9%	7,854	13,100	9,825	-	106	1.1%	9,719	(7,115)
Total Other Expenses	31,600	23,700	14,575	61.5%	9,125	24,600	18,450	1,901	7,958	43.1%	10,492	(6,617)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	23,700	14,575	61.5%	9,125	24,600	18,450	1,901	7,958	43.1%	10,492	(6,617)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	8,700	6,228	71.6%	2,472	11,600	8,700	710	6,770	77.8%	1,930	542
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	420	100.0%	(420)	-	-	17	216	100.0%	(216)	(204)
Total Other Revenue	-	-	420	100.0%	(420)	-	-	17	216	100.0%	(216)	(204)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	8,700	6,648	76.4%	2,052	11,600	8,700	727	6,986	80.3%	1,714	338

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,511,100	1,133,325	1,269,546	112.0%	(136,221)	2,169,700	1,627,275	146,224	1,344,035	82.6%	283,240	74,489
Overtime	-	-	2,825	100.0%	(2,825)	-	-	-	-	0.0%	-	(2,825)
All Other Salary Codes	304,900	228,675	234,483	102.5%	(5,808)	364,900	273,675	13,362	221,739	81.0%	51,936	(12,744)
Total Salaries	1,816,000	1,362,000	1,506,854	110.6%	(144,854)	2,534,600	1,900,950	159,586	1,565,774	82.4%	335,176	58,920
Fringes	602,800	452,100	507,037	112.2%	(54,937)	774,700	581,025	50,872	493,254	84.9%	87,771	(13,783)
Other Expenses:												
Utilities	700	525	448	85.3%	77	700	525	50	448	85.3%	77	-
Professional & Purchased Services	4,038,100	3,028,575	121,953	4.0%	2,906,622	266,100	199,575	29,298	208,428	104.4%	(8,853)	86,475
Travel, Tuition & Dues	39,200	29,400	22,741	77.4%	6,659	66,500	49,875	3,833	6,563	13.2%	43,312	(16,178)
Communications	216,600	162,450	147,598	90.9%	14,852	299,600	224,700	14,772	149,516	66.5%	75,184	1,918
Repairs & Maintenance Services	265,900	199,425	217,949	109.3%	(18,524)	259,200	194,400	10,632	177,870	91.5%	16,530	(40,079)
Internal Service Fees	1,331,000	998,250	999,857	100.2%	(1,607)	1,279,100	959,325	103,539	951,890	99.2%	7,435	(47,967)
All Other Expenses	160,300	120,225	290,992	242.0%	(170,767)	606,400	454,800	(1,199)	184,640	40.6%	270,160	(106,352)
Total Other Expenses	6,051,800	4,538,850	1,801,538	39.7%	2,737,312	2,777,600	2,083,200	160,925	1,679,355	80.6%	403,845	(122,183)
Transfers to Other Funds & Units	4,000,000	3,000,000	4,377,266	145.9%	(1,377,266)	2,554,900	1,916,175	156,108	4,232,309	220.9%	(2,316,134)	(144,957)
TOTAL EXPENSES & TRANSFERS	12,470,600	9,352,950	8,192,695	87.6%	1,160,255	8,641,800	6,481,350	527,491	7,970,692	123.0%	(1,489,342)	(222,003)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	496	100.0%	(496)	-	-	-	-	0.0%	-	(496)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	76,994	1,948,939	100.0%	(1,948,939)	1,948,939
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	76,994	1,948,939	100.0%	(1,948,939)	1,948,939
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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)	-	-	100	1,603	100.0%	(1,603)	1,354
Miscellaneous Revenue	-	-	265,009	100.0%	(265,009)	-	-	18,076	314,755	100.0%	(314,755)	49,746
Total Other Revenue	-	-	265,258	100.0%	(265,258)	-	-	18,176	316,358	100.0%	(316,358)	51,100
Transfers From Other Funds & Units	8,475,600	6,356,700	6,549,374	103.0%	(192,674)	8,641,800	6,481,350	-	4,333,850	66.9%	2,147,500	(2,215,524)
TOTAL REVENUE & TRANSFERS	8,475,600	6,356,700	6,815,128	107.2%	(458,428)	8,641,800	6,481,350	95,170	6,599,147	101.8%	(117,797)	(215,981)

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Metro Government of Nashville
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**Metro Action Commission
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	282,000	211,500	908,856	429.7%	(697,356)	282,000	211,500	72,684	437,190	206.7%	(225,690)	(471,666)
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	18,750	-	26,091	139.2%	(7,341)	26,024
Total Other Expenses	282,000	211,500	908,923	429.8%	(697,423)	307,000	230,250	72,684	463,281	201.2%	(233,031)	(445,642)
Transfers to Other Funds & Units	189,800	142,350	25,000	17.6%	117,350	164,800	123,600	-	-	0.0%	123,600	(25,000)
TOTAL EXPENSES & TRANSFERS	471,800	353,850	933,923	263.9%	(580,073)	471,800	353,850	72,684	463,281	130.9%	(109,431)	(470,642)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	76,875	(6,207)	-8.1%	83,082	102,500	76,875	(12,047)	(36,982)	-48.1%	113,857	(30,775)
Total Other Revenue	102,500	76,875	(6,207)	-8.1%	83,082	102,500	76,875	(12,047)	(36,982)	-48.1%	113,857	(30,775)
Transfers From Other Funds & Units	369,300	276,975	1,119,300	404.1%	(842,325)	369,300	276,975	73,434	505,461	182.5%	(228,486)	(613,839)
TOTAL REVENUE & TRANSFERS	471,800	353,850	1,113,093	314.6%	(759,243)	471,800	353,850	61,387	468,479	132.4%	(114,629)	(644,614)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	330,975	169,722	51.3%	161,253	452,800	339,600	30,254	271,374	79.9%	68,226	101,652
Overtime	-	-	1,898	100.0%	(1,898)	-	-	832	7,697	100.0%	(7,697)	5,799
All Other Salary Codes	-	-	337	100.0%	(337)	-	-	820	6,663	100.0%	(6,663)	6,326
Total Salaries	441,300	330,975	171,957	52.0%	159,018	452,800	339,600	31,906	285,734	84.1%	53,866	113,777
Fringes	37,400	28,050	13,395	47.8%	14,655	39,700	29,775	2,989	27,097	91.0%	2,678	13,702
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	659,100	127,121	19.3%	531,979	289,900	217,425	(215)	11,684	5.4%	205,741	(115,437)
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	12,900	12,900	100.0%	-	46,100	34,575	-	42,547	123.1%	(7,972)	29,647
Total Other Expenses	896,000	672,000	140,021	20.8%	531,979	336,000	252,000	(215)	54,231	21.5%	197,769	(85,790)
Transfers to Other Funds & Units	40,000	30,000	31,036	103.5%	(1,036)	-	-	-	-	0.0%	-	(31,036)
TOTAL EXPENSES & TRANSFERS	1,414,700	1,061,025	356,409	33.6%	704,616	828,500	621,375	34,680	367,062	59.1%	254,313	10,653
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	262,500	96,609	36.8%	165,891	350,000	262,500	22,553	98,615	37.6%	163,885	2,006
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	262,500	99,509	37.9%	162,991	350,000	262,500	56,600	121,271	46.2%	141,229	21,762
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	350,000	262,500	99,509	37.9%	162,991	350,000	262,500	56,600	121,271	46.2%	141,229	21,762
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	7,186	100.0%	(7,186)	7,186
Miscellaneous Revenue	-	-	24,547	100.0%	(24,547)	-	-	1,282	22,230	100.0%	(22,230)	(2,317)
Total Other Revenue	-	-	24,547	100.0%	(24,547)	-	-	1,282	29,416	100.0%	(29,416)	4,869
Transfers From Other Funds & Units	114,700	86,025	2,000	2.3%	84,025	128,500	96,375	-	-	0.0%	96,375	(2,000)
TOTAL REVENUE & TRANSFERS	814,700	611,025	222,665	36.4%	388,360	828,500	621,375	80,435	249,302	40.1%	372,073	26,637

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**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	253,800	178,204	70.2%	75,596	363,500	272,625	22,887	200,875	73.7%	71,750	22,671
Overtime	-	-	1,528	100.0%	(1,528)	-	-	191	1,871	100.0%	(1,871)	343
All Other Salary Codes	67,000	50,250	38,611	76.8%	11,639	67,000	50,250	2,924	46,141	91.8%	4,109	7,530
Total Salaries	405,400	304,050	218,343	71.8%	85,707	430,500	322,875	26,002	248,887	77.1%	73,988	30,544
Fringes	113,700	85,275	76,137	89.3%	9,138	128,800	96,600	9,261	84,658	87.6%	11,942	8,521
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,175	2,995	137.7%	(820)	6,300	4,725	218	4,361	92.3%	364	1,366
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	253	253	100.0%	(253)	253
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	525	-	0.0%	525	3,200	2,400	-	-	0.0%	2,400	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	710,550	555,792	78.2%	154,758	1,031,600	773,700	103,745	711,788	92.0%	61,912	155,996
Total Other Expenses	951,000	713,250	558,787	78.3%	154,463	1,041,100	780,825	104,216	716,402	91.7%	64,423	157,615
Transfers to Other Funds & Units	100,000	75,000	100,000	133.3%	(25,000)	-	-	-	-	0.0%	-	(100,000)
TOTAL EXPENSES & TRANSFERS	1,570,100	1,177,575	953,267	81.0%	224,308	1,600,400	1,200,300	139,479	1,049,947	87.5%	150,353	96,680
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,480,000	1,110,000	590,586	53.2%	519,414	1,480,000	1,110,000	94,010	632,121	56.9%	477,879	41,535
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,480,000	1,110,000	590,586	53.2%	519,414	1,480,000	1,110,000	94,010	632,121	56.9%	477,879	41,535
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,540)	100.0%	1,540	-	-	(266)	452	100.0%	(452)	1,992
Total Other Revenue	-	-	(1,540)	100.0%	1,540	-	-	(266)	452	100.0%	(452)	1,992
Transfers From Other Funds & Units	90,100	67,575	364,222	539.0%	(296,647)	120,400	90,300	45,469	417,107	461.9%	(326,807)	52,885
TOTAL REVENUE & TRANSFERS	1,570,100	1,177,575	953,268	81.0%	224,307	1,600,400	1,200,300	139,213	1,049,680	87.5%	150,620	96,412

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

**Metro Action Commission
Kresge Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	17,925	7,090	39.6%	10,835	255,700	191,775	9,452	36,763	19.2%	155,012	29,673
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	233	100.0%	(233)	-	-	43	(234)	100.0%	234	(467)
Total Salaries	23,900	17,925	7,323	40.9%	10,602	255,700	191,775	9,495	36,529	19.0%	155,246	29,206
Fringes	12,700	9,525	560	5.9%	8,965	77,000	57,750	1,982	4,071	7.0%	53,679	3,511
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	115,731	100.0%	(115,731)	51,000	38,250	-	6,246	16.3%	32,004	(109,485)
Travel, Tuition & Dues	-	-	3,749	100.0%	(3,749)	14,000	10,500	1,619	3,390	32.3%	7,110	(359)
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	18,750	2,097	13,054	69.6%	5,696	13,054
Total Other Expenses	-	-	119,480	100.0%	(119,480)	90,000	67,500	3,716	22,690	33.6%	44,810	(96,790)
Transfers to Other Funds & Units	2,500	1,875	16,366	872.9%	(14,491)	-	-	-	-	0.0%	-	(16,366)
TOTAL EXPENSES & TRANSFERS	39,100	29,325	143,729	490.1%	(114,404)	422,700	317,025	15,193	63,290	20.0%	253,735	(80,439)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	22,900	17,175	3,907	22.7%	13,268	400,000	300,000	1,134	339,688	113.2%	(39,688)	335,781
Total Other Revenue	22,900	17,175	3,907	22.7%	13,268	400,000	300,000	1,134	339,688	113.2%	(39,688)	335,781
Transfers From Other Funds & Units	16,200	12,150	-	0.0%	12,150	22,700	17,025	-	-	0.0%	17,025	-
TOTAL REVENUE & TRANSFERS	39,100	29,325	3,907	13.3%	25,418	422,700	317,025	1,134	339,688	107.1%	(22,663)	335,781

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	16,950	29,389	173.4%	(12,439)	22,600	16,950	550	1,950	11.5%	15,000	(27,439)
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	1,875	80	319	17.0%	1,556	319
Total Other Expenses	22,600	16,950	29,389	173.4%	(12,439)	25,100	18,825	630	2,269	12.1%	16,556	(27,120)
Transfers to Other Funds & Units	2,500	1,875	2,500	133.3%	(625)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	18,825	31,889	169.4%	(13,064)	25,100	18,825	630	2,269	12.1%	16,556	(29,620)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	18,825	25,050	133.1%	(6,225)	25,100	18,825	-	25,050	133.1%	(6,225)	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	18,825	25,050	133.1%	(6,225)	25,100	18,825	-	25,050	133.1%	(6,225)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	269	100.0%	(269)	-	-	63	179	100.0%	(179)	(90)
Total Other Revenue	-	-	269	100.0%	(269)	-	-	63	179	100.0%	(179)	(90)
Transfers From Other Funds & Units	-	-	6,570	100.0%	(6,570)	-	-	-	1,502	100.0%	(1,502)	(5,068)
TOTAL REVENUE & TRANSFERS	25,100	18,825	31,889	169.4%	(13,064)	25,100	18,825	63	26,731	142.0%	(7,906)	(5,158)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	535,800	421,133	78.6%	114,667	776,800	582,600	33,567	369,045	63.3%	213,555	(52,088)
Overtime	-	-	885	100.0%	(885)	-	-	-	171	100.0%	(171)	(714)
All Other Salary Codes	149,300	111,975	89,177	79.6%	22,798	172,300	129,225	3,353	53,396	41.3%	75,829	(35,781)
Total Salaries	863,700	647,775	511,195	78.9%	136,580	949,100	711,825	36,920	422,612	59.4%	289,213	(88,583)
Fringes	337,100	252,825	193,090	76.4%	59,735	358,800	269,100	14,290	168,705	62.7%	100,395	(24,385)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	259,725	336,597	129.6%	(76,872)	438,400	328,800	18,689	173,121	52.7%	155,679	(163,476)
Travel, Tuition & Dues	22,300	16,725	4,545	27.2%	12,180	25,200	18,900	193	5,774	30.6%	13,126	1,229
Communications	2,500	1,875	38	2.0%	1,837	7,300	5,475	18	424	7.7%	5,051	386
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	18,225	16,117	88.4%	2,108	247,600	185,700	10,487	135,137	72.8%	50,563	119,020
Total Other Expenses	395,400	296,550	357,297	120.5%	(60,747)	718,500	538,875	29,387	314,456	58.4%	224,419	(42,841)
Transfers to Other Funds & Units	203,500	152,625	130,266	85.4%	22,359	-	-	-	-	0.0%	-	(130,266)
TOTAL EXPENSES & TRANSFERS	1,799,700	1,349,775	1,191,848	88.3%	157,927	2,026,400	1,519,800	80,597	905,773	59.6%	614,027	(286,075)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,652,000	1,239,000	915,380	73.9%	323,620	1,652,000	1,239,000	80,597	848,017	68.4%	390,983	(67,363)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,652,000	1,239,000	915,380	73.9%	323,620	1,652,000	1,239,000	80,597	848,017	68.4%	390,983	(67,363)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	88,948	100.0%	(88,948)	160,000	120,000	-	57,756	48.1%	62,244	(31,192)
Total Other Revenue	-	-	88,948	100.0%	(88,948)	160,000	120,000	-	57,756	48.1%	62,244	(31,192)
Transfers From Other Funds & Units	147,700	110,775	187,520	169.3%	(76,745)	214,400	160,800	-	-	0.0%	160,800	(187,520)
TOTAL REVENUE & TRANSFERS	1,799,700	1,349,775	1,191,848	88.3%	157,927	2,026,400	1,519,800	80,597	905,773	59.6%	614,027	(286,075)

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**Metro Action Commission
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	7,828,500	7,275,805	92.9%	552,695	11,686,300	8,764,725	866,693	8,546,755	97.5%	217,970	1,270,950
Overtime	-	-	26,937	100.0%	(26,937)	-	-	765	11,250	100.0%	(11,250)	(15,687)
All Other Salary Codes	2,447,500	1,835,625	1,194,703	65.1%	640,922	2,772,300	2,079,225	142,980	1,475,515	71.0%	603,710	280,812
Total Salaries	12,885,500	9,664,125	8,497,445	87.9%	1,166,680	14,458,600	10,843,950	1,010,438	10,033,520	92.5%	810,430	1,536,075
Fringes	4,506,800	3,380,100	3,032,416	89.7%	347,684	4,750,200	3,562,650	360,721	3,514,206	98.6%	48,444	481,790
Other Expenses:												
Utilities	402,400	301,800	238,815	79.1%	62,985	414,000	310,500	34,182	243,820	78.5%	66,680	5,005
Professional & Purchased Services	260,500	195,375	180,355	92.3%	15,020	443,100	332,325	16,934	89,996	27.1%	242,329	(90,359)
Travel, Tuition & Dues	116,700	87,525	38,593	44.1%	48,932	121,000	90,750	15,268	116,153	128.0%	(25,403)	77,560
Communications	119,500	89,625	102,947	114.9%	(13,322)	137,500	103,125	9,951	96,146	93.2%	6,979	(6,801)
Repairs & Maintenance Services	909,000	681,750	463,737	68.0%	218,013	789,900	592,425	75,492	536,476	90.6%	55,949	72,739
Internal Service Fees	237,800	178,350	178,350	100.0%	-	310,100	232,575	25,842	232,575	100.0%	-	54,225
All Other Expenses	1,257,300	942,975	847,042	89.8%	95,933	1,808,800	1,356,600	390,290	1,570,139	115.7%	(213,539)	723,097
Total Other Expenses	3,303,200	2,477,400	2,049,839	82.7%	427,561	4,024,400	3,018,300	567,959	2,885,305	95.6%	132,995	835,466
Transfers to Other Funds & Units	634,500	475,875	677,339	142.3%	(201,464)	34,500	25,875	-	4,500	17.4%	21,375	(672,839)
TOTAL EXPENSES & TRANSFERS	21,330,000	15,997,500	14,257,039	89.1%	1,740,461	23,267,700	17,450,775	1,939,118	16,437,531	94.2%	1,013,244	2,180,492
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	11,528,700	11,257,004	97.6%	271,696	16,466,100	12,349,575	1,939,120	13,437,531	108.8%	(1,087,956)	2,180,527
Fed Through State Pass-Through	-	-	(85,864)	100.0%	85,864	-	-	-	-	0.0%	-	85,864
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,371,600	11,528,700	11,171,140	96.9%	357,560	16,466,100	12,349,575	1,939,120	13,437,531	108.8%	(1,087,956)	2,266,391
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers From Other Funds & Units	5,958,400	4,468,800	3,085,864	69.1%	1,382,936	6,801,600	5,101,200	-	3,000,000	58.8%	2,101,200	(85,864)
TOTAL REVENUE & TRANSFERS	21,330,000	15,997,500	14,257,039	89.1%	1,740,461	23,267,700	17,450,775	1,939,120	16,437,531	94.2%	1,013,244	2,180,492

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	251,250	280,929	111.8%	(29,679)	737,600	553,200	44,150	428,448	77.4%	124,752	147,519
Overtime	-	-	3,157	100.0%	(3,157)	-	-	20	4,438	100.0%	(4,438)	1,281
All Other Salary Codes	54,200	40,650	30,942	76.1%	9,708	127,200	95,400	6,204	58,724	61.6%	36,676	27,782
Total Salaries	389,200	291,900	315,028	107.9%	(23,128)	864,800	648,600	50,374	491,610	75.8%	156,990	176,582
Fringes	147,600	110,700	107,386	97.0%	3,314	240,700	180,525	16,433	167,406	92.7%	13,119	60,020
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	7,444,650	6,184,597	83.1%	1,260,053	11,173,600	8,380,200	372,903	4,857,842	58.0%	3,522,358	(1,326,755)
Travel, Tuition & Dues	500	375	1,272	339.2%	(897)	500	375	-	119	31.7%	256	(1,153)
Communications	7,000	5,250	16,125	307.1%	(10,875)	30,000	22,500	-	53,019	235.6%	(30,519)	36,894
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	5,475	5,567	101.7%	(92)	745,900	559,425	11,962	471,686	84.3%	87,739	466,119
Total Other Expenses	9,941,000	7,455,750	6,207,561	83.3%	1,248,189	11,950,000	8,962,500	384,865	5,382,666	60.1%	3,579,834	(824,895)
Transfers to Other Funds & Units	982,400	736,800	604,693	82.1%	132,107	-	-	-	-	0.0%	-	(604,693)
TOTAL EXPENSES & TRANSFERS	11,460,200	8,595,150	7,234,668	84.2%	1,360,482	13,055,500	9,791,625	451,672	6,041,682	61.7%	3,749,943	(1,192,986)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	11,438,000	8,578,500	7,234,668	84.3%	1,343,832	13,000,000	9,750,000	451,671	6,041,683	62.0%	3,708,317	(1,192,985)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	11,438,000	8,578,500	7,234,668	84.3%	1,343,832	13,000,000	9,750,000	451,671	6,041,683	62.0%	3,708,317	(1,192,985)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	22,200	16,650	-	0.0%	16,650	55,500	41,625	-	-	0.0%	41,625	-
TOTAL REVENUE & TRANSFERS	11,460,200	8,595,150	7,234,668	84.2%	1,360,482	13,055,500	9,791,625	451,671	6,041,683	61.7%	3,749,942	(1,192,985)

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**Metro Action Commission
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	105,000	78,345	74.6%	26,655	160,000	120,000	-	89,039	74.2%	30,961	10,694
Overtime	2,500	1,875	1,523	81.2%	352	3,000	2,250	-	1,257	55.9%	993	(266)
All Other Salary Codes	21,000	15,750	2,215	14.1%	13,535	43,500	32,625	-	(18,120)	-55.5%	50,745	(20,335)
Total Salaries	163,500	122,625	82,083	66.9%	40,542	206,500	154,875	-	72,176	46.6%	82,699	(9,907)
Fringes	105,000	78,750	45,031	57.2%	33,719	73,100	54,825	-	31,461	57.4%	23,364	(13,570)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	154,575	2,722	1.8%	151,853	211,100	158,325	170	1,372	0.9%	156,953	(1,350)
Travel, Tuition & Dues	3,600	2,700	-	0.0%	2,700	2,000	1,500	-	-	0.0%	1,500	-
Communications	5,600	4,200	-	0.0%	4,200	5,600	4,200	-	-	0.0%	4,200	-
Repairs & Maintenance Services	4,900	3,675	-	0.0%	3,675	4,900	3,675	-	-	0.0%	3,675	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	719,250	200,263	27.8%	518,987	733,600	550,200	1,362	278,109	50.5%	272,091	77,846
Total Other Expenses	1,179,200	884,400	202,985	23.0%	681,415	957,200	717,900	1,532	279,481	38.9%	438,419	76,496
Transfers to Other Funds & Units	15,000	11,250	7,500	66.7%	3,750	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	1,097,025	337,599	30.8%	759,426	1,236,800	927,600	1,532	383,118	41.3%	544,482	45,519
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	901,875	299,246	33.2%	602,629	1,202,500	901,875	-	357,128	39.6%	544,747	57,882
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,202,500	901,875	299,246	33.2%	602,629	1,202,500	901,875	-	357,128	39.6%	544,747	57,882
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,628)	100.0%	7,628	-	-	39	(6,899)	100.0%	6,899	729
Total Other Revenue	-	-	(7,628)	100.0%	7,628	-	-	39	(6,899)	100.0%	6,899	729
Transfers From Other Funds & Units	10,200	7,650	71,389	933.2%	(63,739)	34,300	25,725	-	68,464	266.1%	(42,739)	(2,925)
TOTAL REVENUE & TRANSFERS	1,212,700	909,525	363,007	39.9%	546,518	1,236,800	927,600	39	418,693	45.1%	508,907	55,686

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**Metro Action Commission
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	336,500	252,375	146,447	58.0%	105,928	249,300	186,975	13,320	142,341	76.1%	44,634	(4,106)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	70,425	44,619	63.4%	25,806	60,600	45,450	2,329	26,105	57.4%	19,345	(18,514)
Total Salaries	430,400	322,800	191,066	59.2%	131,734	309,900	232,425	15,649	168,446	72.5%	63,979	(22,620)
Fringes	126,900	95,175	82,901	87.1%	12,274	86,600	64,950	5,493	65,173	100.3%	(223)	(17,728)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	(329)	100.0%	329	-	-	145	202	100.0%	(202)	531
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,100	3,075	10,883	353.9%	(7,808)	29,100	21,825	3,437	38,454	176.2%	(16,629)	27,571
Total Other Expenses	4,100	3,075	10,554	343.2%	(7,479)	29,100	21,825	3,582	38,656	177.1%	(16,831)	28,102
Transfers to Other Funds & Units	25,000	18,750	42,995	229.3%	(24,245)	-	-	-	-	0.0%	-	(42,995)
TOTAL EXPENSES & TRANSFERS	586,400	439,800	327,516	74.5%	112,284	425,600	319,200	24,724	272,275	85.3%	46,925	(55,241)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,500	101,625	-	0.0%	101,625	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	135,500	101,625	-	0.0%	101,625	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,301	100.0%	(7,301)	-	-	352	7,110	100.0%	(7,110)	(191)
Total Other Revenue	-	-	7,301	100.0%	(7,301)	-	-	352	7,110	100.0%	(7,110)	(191)
Transfers From Other Funds & Units	350,900	263,175	365,300	138.8%	(102,125)	425,600	319,200	-	365,300	114.4%	(46,100)	-
TOTAL REVENUE & TRANSFERS	486,400	364,800	372,601	102.1%	(7,801)	425,600	319,200	352	372,410	116.7%	(53,210)	(191)

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**Metro Action Commission
Youth Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	815,325	550,835	67.6%	264,490	1,103,700	827,775	45,759	700,558	84.6%	127,217	149,723
Overtime	1,000	750	698	93.1%	52	1,000	750	1,236	4,410	588.0%	(3,660)	3,712
All Other Salary Codes	22,000	16,500	(17,335)	-105.1%	33,835	22,000	16,500	3,034	(16,822)	-102.0%	33,322	513
Total Salaries	1,110,100	832,575	534,198	64.2%	298,377	1,126,700	845,025	50,029	688,146	81.4%	156,879	153,948
Fringes	182,000	136,500	102,753	75.3%	33,747	185,500	139,125	16,393	169,357	121.7%	(30,232)	66,604
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	1,621,050	1,760,322	108.6%	(139,272)	1,561,400	1,171,050	46,503	1,852,119	158.2%	(681,069)	91,797
Travel, Tuition & Dues	5,600	4,200	75,181	1790.0%	(70,981)	5,600	4,200	290	(12,320)	-293.3%	16,520	(87,501)
Communications	18,300	13,725	184	1.3%	13,541	18,300	13,725	-	-	0.0%	13,725	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	62,700	54,564	87.0%	8,136	463,900	347,925	3,649	404,207	116.2%	(56,282)	349,643
Total Other Expenses	2,268,900	1,701,675	1,890,251	111.1%	(188,576)	2,049,200	1,536,900	50,442	2,244,006	146.0%	(707,106)	353,755
Transfers to Other Funds & Units	380,300	285,225	362,929	127.2%	(77,704)	-	-	-	-	0.0%	-	(362,929)
TOTAL EXPENSES & TRANSFERS	3,941,300	2,955,975	2,890,131	97.8%	65,844	3,361,400	2,521,050	116,864	3,101,509	123.0%	(580,459)	211,378
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	600,000	523,957	87.3%	76,043	800,000	600,000	79,657	416,414	69.4%	183,586	(107,543)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	600,000	523,957	87.3%	76,043	800,000	600,000	79,657	416,414	69.4%	183,586	(107,543)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	318,750	426,499	133.8%	(107,749)	425,000	318,750	(590)	(3,671)	-1.2%	322,421	(430,170)
Total Other Revenue	425,000	318,750	426,499	133.8%	(107,749)	425,000	318,750	(590)	(3,671)	-1.2%	322,421	(430,170)
Transfers From Other Funds & Units	2,116,300	1,587,225	2,079,100	131.0%	(491,875)	2,136,400	1,602,300	37,205	2,688,175	167.8%	(1,085,875)	609,075
TOTAL REVENUE & TRANSFERS	3,341,300	2,505,975	3,029,556	120.9%	(523,581)	3,361,400	2,521,050	116,272	3,100,918	123.0%	(579,868)	71,362

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Metro Government of Nashville
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MNPS
MNPS Charter School

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	50,656	454,162	100.0%	(454,162)	454,162
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	56	100.0%	(56)	56
Total Salaries	-	-	-	0.0%	-	-	-	50,656	454,218	100.0%	(454,218)	454,218
Fringes	-	-	-	0.0%	-	-	-	15,698	141,238	100.0%	(141,238)	141,238
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,400,000	159,300,000	166,443,373	104.5%	(7,143,373)	212,395,700	159,296,775	21,860,917	158,301,000	99.4%	995,775	(8,142,373)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	29	3,560	100.0%	(3,560)	3,560
Communications	-	-	-	0.0%	-	-	-	70	(500)	100.0%	500	(500)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	4,639	5,453	100.0%	(5,453)	5,453
Total Other Expenses	212,400,000	159,300,000	166,443,373	104.5%	(7,143,373)	212,395,700	159,296,775	21,865,655	158,309,513	99.4%	987,262	(8,133,860)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	159,300,000	166,443,373	104.5%	(7,143,373)	212,395,700	159,296,775	21,932,009	158,904,969	99.8%	391,806	(7,538,404)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	212,400,000	159,300,000	125,057,889	78.5%	34,242,111	212,395,700	159,296,775	21,860,917	148,635,806	93.3%	10,660,969	23,577,917
TOTAL REVENUE & TRANSFERS	212,400,000	159,300,000	125,057,889	78.5%	34,242,111	212,395,700	159,296,775	21,860,917	148,635,806	93.3%	10,660,969	23,577,917

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Metro Government of Nashville
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MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	133,200	82,648	62.0%	50,552	177,600	133,200	4,830	69,781	52.4%	63,419	(12,867)
Overtime	6,000	4,500	6,796	151.0%	(2,296)	6,000	4,500	860	11,013	244.7%	(6,513)	4,217
All Other Salary Codes	1,200	900	1,321	146.8%	(421)	1,200	900	597	2,832	314.7%	(1,932)	1,511
Total Salaries	184,800	138,600	90,765	65.5%	47,835	184,800	138,600	6,287	83,626	60.3%	54,974	(7,139)
Fringes	74,400	55,800	40,450	72.5%	15,350	74,400	55,800	2,923	36,203	64.9%	19,597	(4,247)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	290,700	683,698	235.2%	(392,998)	387,600	290,700	4,143	545,856	187.8%	(255,156)	(137,842)
Repairs & Maintenance Services	34,800	26,100	-	0.0%	26,100	34,800	26,100	-	-	0.0%	26,100	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	388,800	181,561	46.7%	207,239	518,400	388,800	(2)	4,349	1.1%	384,451	(177,212)
Total Other Expenses	940,800	705,600	865,259	122.6%	(159,659)	940,800	705,600	4,141	550,205	78.0%	155,395	(315,054)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	900,000	996,474	110.7%	(96,474)	1,200,000	900,000	13,351	670,034	74.4%	229,966	(326,440)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	900,000	883,973	98.2%	16,027	1,200,000	900,000	41,305	207,140	23.0%	692,860	(676,833)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,200,000	900,000	883,973	98.2%	16,027	1,200,000	900,000	41,305	207,140	23.0%	692,860	(676,833)

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Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	14,473,650	15,341,361	106.0%	(867,711)	20,761,500	15,571,125	1,885,070	16,816,209	108.0%	(1,245,084)	1,474,848
Overtime	-	-	115,986	100.0%	(115,986)	17,100	12,825	19,341	127,747	996.1%	(114,922)	11,761
All Other Salary Codes	646,400	484,800	213,530	44.0%	271,270	747,200	560,400	9,912	225,014	40.2%	335,386	11,484
Total Salaries	19,944,600	14,958,450	15,670,877	104.8%	(712,427)	21,525,800	16,144,350	1,914,323	17,168,970	106.3%	(1,024,620)	1,498,093
Fringes	12,853,700	9,640,275	6,194,691	64.3%	3,445,584	8,453,900	6,340,425	608,350	6,618,970	104.4%	(278,545)	424,279
Other Expenses:												
Utilities	1,123,000	842,250	-	0.0%	842,250	-	-	-	-	0.0%	-	-
Professional & Purchased Services	290,300	217,725	325,122	149.3%	(107,397)	473,400	355,050	11,510	198,060	55.8%	156,990	(127,062)
Travel, Tuition & Dues	67,000	50,250	66,637	132.6%	(16,387)	89,700	67,275	7,111	55,512	82.5%	11,763	(11,125)
Communications	621,600	466,200	301,376	64.6%	164,824	423,400	317,550	66,149	454,590	143.2%	(137,040)	153,214
Repairs & Maintenance Services	791,900	593,925	734,576	123.7%	(140,651)	979,400	734,550	99,916	974,108	132.6%	(239,558)	239,532
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	17,397,525	19,776,857	113.7%	(2,379,332)	30,491,000	22,868,250	2,545,342	17,760,582	77.7%	5,107,668	(2,016,275)
Total Other Expenses	26,090,500	19,567,875	21,204,568	108.4%	(1,636,693)	32,456,900	24,342,675	2,730,028	19,442,852	79.9%	4,899,823	(1,761,716)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	83,550	-	-	0.0%	83,550	-
TOTAL EXPENSES & TRANSFERS	58,888,800	44,166,600	43,070,136	97.5%	1,096,464	62,548,000	46,911,000	5,252,701	43,230,792	92.2%	3,680,208	160,656
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	837,750	1,887,082	225.3%	(1,049,332)	2,440,000	1,830,000	251,353	2,368,676	129.4%	(538,676)	481,594
Other Governments & Agencies:												
Federal Direct	2,974,500	2,230,875	722,189	32.4%	1,508,686	3,734,600	2,800,950	-	893,080	31.9%	1,907,870	170,891
Fed Through State Pass-Through	37,536,400	28,152,300	31,465,761	111.8%	(3,313,461)	40,524,100	30,393,075	4,564,574	38,896,419	128.0%	(8,503,344)	7,430,658
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	222,000	-	0.0%	222,000	296,000	222,000	361,014	361,014	162.6%	(139,014)	361,014
Other Government & Agencies	2,014,500	1,510,875	1,099,339	72.8%	411,536	2,285,900	1,714,425	168,038	1,135,664	66.2%	578,761	36,325
Total Other Governments & Agencies	42,821,400	32,116,050	33,287,289	103.6%	(1,171,239)	46,840,600	35,130,450	5,093,626	41,286,177	117.5%	(6,155,727)	7,998,888
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	2,400	7,197	299.9%	(4,797)	3,200	2,400	1,073	13,543	564.3%	(11,143)	6,346
Miscellaneous Revenue	7,516,500	5,637,375	8,331,844	147.8%	(2,694,469)	8,016,500	6,012,375	38,910	8,466,486	140.8%	(2,454,111)	134,642
Total Other Revenue	7,519,700	5,639,775	8,339,041	147.9%	(2,699,266)	8,019,700	6,014,775	39,983	8,480,029	141.0%	(2,465,254)	140,988
Transfers From Other Funds & Units	4,516,600	3,387,450	4,517,200	133.4%	(1,129,750)	5,247,700	3,935,775	-	5,742,700	145.9%	(1,806,925)	1,225,500
TOTAL REVENUE & TRANSFERS	55,974,700	41,981,025	48,030,612	114.4%	(6,049,587)	62,548,000	46,911,000	5,384,962	57,877,582	123.4%	(10,966,582)	9,846,970

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Metro Government of Nashville
Monthly Budget Accountability Report
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Municipal Auditorium
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,200	461,400	428,106	92.8%	33,294	658,600	493,950	52,584	485,337	98.3%	8,613	57,231
Overtime	9,700	7,275	-	0.0%	7,275	9,700	7,275	-	470	6.5%	6,805	470
All Other Salary Codes	63,200	47,400	39,607	83.6%	7,793	63,200	47,400	2,925	43,897	92.6%	3,503	4,290
Total Salaries	688,100	516,075	467,713	90.6%	48,362	731,500	548,625	55,509	529,704	96.6%	18,921	61,991
Fringes	265,400	199,050	169,815	85.3%	29,235	274,400	205,800	18,843	185,398	90.1%	20,402	15,583
Other Expenses:												
Utilities	544,300	408,225	376,198	92.2%	32,027	576,500	432,375	76,538	388,581	89.9%	43,794	12,383
Professional & Purchased Services	590,500	442,875	399,002	90.1%	43,873	635,600	476,700	97,400	624,899	131.1%	(148,199)	225,897
Travel, Tuition & Dues	1,100	825	1,045	126.7%	(220)	1,100	825	-	2,610	316.4%	(1,785)	1,565
Communications	21,500	16,125	15,439	95.7%	686	28,300	21,225	592	41,329	194.7%	(20,104)	25,890
Repairs & Maintenance Services	70,800	53,100	75,210	141.6%	(22,110)	111,800	83,850	48,072	139,799	166.7%	(55,949)	64,589
Internal Service Fees	53,500	40,125	40,260	100.3%	(135)	59,300	44,475	4,936	44,841	100.8%	(366)	4,581
All Other Expenses	566,500	424,875	295,577	69.6%	129,298	532,300	399,225	39,483	467,358	117.1%	(68,133)	171,781
Total Other Expenses	1,848,200	1,386,150	1,202,731	86.8%	183,419	1,944,900	1,458,675	267,021	1,709,417	117.2%	(250,742)	506,686
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	2,101,275	1,840,259	87.6%	261,016	2,950,800	2,213,100	341,373	2,424,519	109.6%	(211,419)	584,260
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	1,347,525	1,620,700	120.3%	(273,175)	2,023,700	1,517,775	205,906	1,621,866	106.9%	(104,091)	1,166
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	100.0%	(1,328)	(32,172)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	33,500	100.0%	(33,500)	-	-	-	1,328	100.0%	(1,328)	(32,172)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,796,700	1,347,525	1,654,200	122.8%	(306,675)	2,023,700	1,517,775	205,906	1,623,194	106.9%	(105,419)	(31,006)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	426,300	19,129	4.5%	407,171	1,072,000	804,000	5,929	73,994	9.2%	730,006	54,865
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	463	100.0%	(463)	-	-	-	4,839	100.0%	(4,839)	4,376
Total Salaries	568,400	426,300	19,592	4.6%	406,708	1,072,000	804,000	5,929	78,833	9.8%	725,167	59,241
Fringes	-	-	2,802	100.0%	(2,802)	59,900	44,925	1,861	20,384	45.4%	24,541	17,582
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	138,750	-	0.0%	138,750	180,000	135,000	-	242,901	179.9%	(107,901)	242,901
Travel, Tuition & Dues	231,300	173,475	5,821	3.4%	167,654	13,600	10,200	454	5,635	55.2%	4,565	(186)
Communications	60,000	45,000	50,724	112.7%	(5,724)	36,000	27,000	4,999	67,717	250.8%	(40,717)	16,993
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	750	-	-	0.0%	750	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	133,650	16,428	12.3%	117,222	149,300	111,975	-	34,018	30.4%	77,957	17,590
Total Other Expenses	654,500	490,875	73,618	15.0%	417,257	379,900	284,925	5,453	350,271	122.9%	(65,346)	276,653
Transfers to Other Funds & Units	-	-	(8,792)	100.0%	8,792	-	-	-	-	0.0%	-	8,792
TOTAL EXPENSES & TRANSFERS	1,222,900	917,175	87,220	9.5%	829,955	1,511,800	1,133,850	13,243	449,488	39.6%	684,362	362,268
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	872,175	4,128	0.5%	868,047	1,501,800	1,126,350	-	(79,860)	-7.1%	1,206,210	(83,988)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	45,000	58,511	130.0%	(13,511)	10,000	7,500	-	-	0.0%	7,500	(58,511)
Total Other Governments & Agencies	1,222,900	917,175	62,639	6.8%	854,536	1,511,800	1,133,850	-	(79,860)	-7.0%	1,213,710	(142,499)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,414)	100.0%	1,414	-	-	(1,662)	(5,857)	100.0%	5,857	(4,443)
Total Other Revenue	-	-	(1,414)	100.0%	1,414	-	-	(1,662)	(5,857)	100.0%	5,857	(4,443)
Transfers From Other Funds & Units	-	-	3,308	100.0%	(3,308)	-	-	-	-	0.0%	-	(3,308)
TOTAL REVENUE & TRANSFERS	1,222,900	917,175	64,533	7.0%	852,642	1,511,800	1,133,850	(1,662)	(85,717)	-7.6%	1,219,567	(150,250)

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Metro Government of Nashville
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Nashville Department of Transportation
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,964,100	2,223,075	2,062,475	92.8%	160,600	1,582,800	1,187,100	256,308	2,245,316	189.1%	(1,058,216)	182,841
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	981,375	92,887	9.5%	888,488	2,561,400	1,921,050	-	1,332,917	69.4%	588,133	1,240,030
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	1,078,725	1,177,427	109.1%	(98,702)	2,205,800	1,654,350	46,703	99,344	6.0%	1,555,006	(1,078,083)
Total Other Expenses	5,710,900	4,283,175	3,332,789	77.8%	950,386	6,350,000	4,762,500	303,011	3,677,577	77.2%	1,084,923	344,788
Transfers to Other Funds & Units	2,735,800	2,051,850	1,887,732	92.0%	164,118	1,827,300	1,370,475	210,387	1,963,837	143.3%	(593,362)	76,105
TOTAL EXPENSES & TRANSFERS	8,446,700	6,335,025	5,220,521	82.4%	1,114,504	8,177,300	6,132,975	513,398	5,641,414	92.0%	491,561	420,893
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	6,061,125	5,734,014	94.6%	327,111	8,229,900	6,172,425	623,835	6,415,103	103.9%	(242,678)	681,089
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	260,954	100.0%	(260,954)	-	-	16,826	241,650	100.0%	(241,650)	(19,304)
Total Other Revenue	-	-	260,954	100.0%	(260,954)	-	-	16,826	241,650	100.0%	(241,650)	(19,304)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	6,061,125	5,994,968	98.9%	66,157	8,229,900	6,172,425	640,661	6,656,753	107.8%	(484,328)	661,785

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	315,100	236,325	235,372	99.6%	953	1,448,400	1,086,300	86,066	624,246	57.5%	462,054	388,874
Overtime	3,700	2,775	4,101	147.8%	(1,326)	39,100	29,325	4,718	32,593	111.1%	(3,268)	28,492
All Other Salary Codes	34,600	25,950	46,146	177.8%	(20,196)	253,100	189,825	7,757	143,214	75.4%	46,611	97,068
Total Salaries	353,400	265,050	285,619	107.8%	(20,569)	1,740,600	1,305,450	98,541	800,053	61.3%	505,397	514,434
Fringes	282,700	212,025	101,227	47.7%	110,798	502,300	376,725	31,115	277,073	73.5%	99,652	175,846
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	705,225	734,931	104.2%	(29,706)	795,500	596,625	67,463	502,014	84.1%	94,611	(232,917)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	108,300	99,097	91.5%	9,203	37,600	28,200	1,134	16,429	58.3%	11,771	(82,668)
Repairs & Maintenance Services	27,100	20,325	19,884	97.8%	441	24,000	18,000	1,650	15,202	84.5%	2,798	(4,682)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	424,725	399,962	94.2%	24,763	886,600	664,950	58,837	569,437	85.6%	95,513	169,475
Total Other Expenses	1,678,100	1,258,575	1,253,874	99.6%	4,701	1,743,700	1,307,775	129,084	1,103,082	84.3%	204,693	(150,792)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	1,735,650	1,640,720	94.5%	94,930	3,986,600	2,989,950	258,740	2,180,208	72.9%	809,742	539,488
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	2,851,200	3,004,426	105.4%	(153,226)	4,522,800	3,392,100	451,565	3,511,168	103.5%	(119,068)	506,742
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	97,500	73,125	72,219	98.8%	906	267,200	200,400	21,770	232,705	116.1%	(32,305)	160,486
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	600	10,774	1795.7%	(10,174)	800	600	9,798	104,188	17364.7%	(103,588)	93,414
Total Other Revenue	98,300	73,725	82,993	112.6%	(9,268)	268,000	201,000	31,568	336,893	167.6%	(135,893)	253,900
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	2,924,925	3,087,419	105.6%	(162,494)	4,790,800	3,593,100	483,133	3,848,061	107.1%	(254,961)	760,642

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	787,700	590,775	293,656	49.7%	297,119	552,000	414,000	31,722	299,184	72.3%	114,816	5,528
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,421	100.0%	(1,421)	-	-	-	(8,226)	100.0%	8,226	(9,647)
Total Salaries	787,700	590,775	295,077	49.9%	295,698	552,000	414,000	31,722	290,958	70.3%	123,042	(4,119)
Fringes	25,700	19,275	56,289	292.0%	(37,014)	25,700	19,275	10,169	98,820	512.7%	(79,545)	42,531
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	6,750	-	0.0%	6,750	9,000	6,750	-	-	0.0%	6,750	-
Travel, Tuition & Dues	147,500	110,625	34,662	31.3%	75,963	97,500	73,125	-	3,560	4.9%	69,565	(31,102)
Communications	2,500	1,875	124	6.6%	1,751	2,500	1,875	-	-	0.0%	1,875	(124)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	11,625	17,202	148.0%	(5,577)	4,800	3,600	93,810	98,581	2738.4%	(94,981)	81,379
Total Other Expenses	174,500	130,875	51,988	39.7%	78,887	113,800	85,350	93,810	102,141	119.7%	(16,791)	50,153
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	740,925	403,354	54.4%	337,571	691,500	518,625	135,701	491,919	94.9%	26,706	88,565
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	987,900	740,925	166,506	22.5%	574,419	691,500	518,625	30,761	281,220	54.2%	237,405	114,714
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	987,900	740,925	166,506	22.5%	574,419	691,500	518,625	30,761	281,220	54.2%	237,405	114,714
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,082	100.0%	(9,082)	-	-	125	25,984	100.0%	(25,984)	16,902
Total Other Revenue	-	-	9,082	100.0%	(9,082)	-	-	125	25,984	100.0%	(25,984)	16,902
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	740,925	175,588	23.7%	565,337	691,500	518,625	30,886	307,204	59.2%	211,421	131,616

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Metro Government of Nashville
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Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	46,978	100.0%	(46,978)	40,000	30,000	4,078	39,463	131.5%	(9,463)	(7,515)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,420	100.0%	(1,420)	-	-	583	5,596	100.0%	(5,596)	4,176
Total Salaries	-	-	48,398	100.0%	(48,398)	40,000	30,000	4,661	45,059	150.2%	(15,059)	(3,339)
Fringes	-	-	17,150	100.0%	(17,150)	-	-	1,603	16,043	100.0%	(16,043)	(1,107)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	225,905	100.0%	(225,905)	353,000	264,750	-	267,268	101.0%	(2,518)	41,363
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	75,750	-	134,549	177.6%	(58,799)	16,554
Total Other Expenses	-	-	359,902	100.0%	(359,902)	454,000	340,500	-	410,717	120.6%	(70,217)	50,815
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	425,450	100.0%	(425,450)	494,000	370,500	6,264	471,819	127.3%	(101,319)	46,369
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	201,750	-	-	0.0%	201,750	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	168,750	269,508	740,543	438.8%	(571,793)	740,543
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	370,500	269,508	740,543	199.9%	(370,043)	740,543
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,829)	100.0%	6,829	-	-	-	-	0.0%	-	6,829
Total Other Revenue	-	-	(6,829)	100.0%	6,829	-	-	-	-	0.0%	-	6,829
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(6,829)	100.0%	6,829	494,000	370,500	269,508	740,543	199.9%	(370,043)	747,372

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	780	100.0%	(780)	-	-	-	-	0.0%	-	(780)
Travel, Tuition & Dues	130,100	97,575	114,357	117.2%	(16,782)	191,700	143,775	3,451	17,469	12.2%	126,306	(96,888)
Communications	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	1,100	825	84,706	10267.4%	(83,881)	-	-	-	49,595	100.0%	(49,595)	(35,111)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	1,618,575	374,441	23.1%	1,244,134	2,788,800	2,091,600	27,385	648,123	31.0%	1,443,477	273,682
Total Other Expenses	2,289,300	1,716,975	580,084	33.8%	1,136,891	2,980,500	2,235,375	30,836	715,187	32.0%	1,520,188	135,103
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	1,716,975	580,084	33.8%	1,136,891	2,980,500	2,235,375	30,836	665,187	29.8%	1,570,188	85,103
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	253,125	-	0.0%	253,125	637,500	478,125	-	337,500	70.6%	140,625	337,500
Fed Through State Pass-Through	1,630,800	1,223,100	348,965	28.5%	874,135	2,041,000	1,530,750	165,849	418,759	27.4%	1,111,991	69,794
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,968,300	1,476,225	348,965	23.6%	1,127,260	2,678,500	2,008,875	165,849	756,259	37.6%	1,252,616	407,294
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	52	100.0%	(52)	-	-	4	50	100.0%	(50)	(2)
Total Other Revenue	-	-	52	100.0%	(52)	-	-	4	50	100.0%	(50)	(2)
Transfers From Other Funds & Units	321,000	240,750	-	0.0%	240,750	302,000	226,500	-	-	0.0%	226,500	-
TOTAL REVENUE & TRANSFERS	2,289,300	1,716,975	349,017	20.3%	1,367,958	2,980,500	2,235,375	165,853	756,309	33.8%	1,479,066	407,292

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Metro Government of Nashville
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Parks
Donation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	13,706	100.0%	(13,706)	-	-	-	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	50,925	38,048	74.7%	12,877	79,100	59,325	1,913	53,697	90.5%	5,628	15,649
Total Other Expenses	67,900	50,925	51,754	101.6%	(829)	79,100	59,325	1,913	72,947	123.0%	(13,622)	21,193
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	50,925	51,754	101.6%	(829)	79,100	59,325	1,913	72,947	123.0%	(13,622)	21,193
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	33,847	100.0%	(33,847)	-	-	2,879	38,589	100.0%	(38,589)	4,742
Total Other Revenue	-	-	33,847	100.0%	(33,847)	-	-	2,879	38,589	100.0%	(38,589)	4,742
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	33,847	100.0%	(33,847)	-	-	2,879	38,589	100.0%	(38,589)	4,742

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Metro Government of Nashville
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**Parks
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	136,650	83,901	61.4%	52,749	168,500	126,375	8,642	99,679	78.9%	26,696	15,778
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(4,153)	100.0%	4,153	-	-	-	(5,000)	100.0%	5,000	(847)
Total Salaries	182,200	136,650	79,748	58.4%	56,902	168,500	126,375	8,642	94,679	74.9%	31,696	14,931
Fringes	15,700	11,775	8,670	73.6%	3,105	13,600	10,200	859	9,962	97.7%	238	1,292
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	166	166	100.0%	(166)	166
Professional & Purchased Services	35,100	26,325	-	0.0%	26,325	59,000	44,250	375	14,010	31.7%	30,240	14,010
Travel, Tuition & Dues	-	-	-	0.0%	-	14,400	10,800	1,662	1,662	15.4%	9,138	1,662
Communications	2,000	1,500	-	0.0%	1,500	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	300	8,514	2838.0%	(8,214)	30,300	22,725	-	26,885	118.3%	(4,160)	18,371
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	518,700	232,878	44.9%	285,822	645,700	484,275	2,430	249,062	51.4%	235,213	16,184
Total Other Expenses	729,100	546,825	241,392	44.1%	305,433	749,400	562,050	4,633	291,785	51.9%	270,265	50,393
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	695,250	329,810	47.4%	365,440	931,500	698,625	14,134	396,426	56.7%	302,199	66,616
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	883,400	662,550	274,952	41.5%	387,598	931,500	698,625	94,411	456,393	65.3%	242,232	181,441
Total Other Revenue	883,400	662,550	274,952	41.5%	387,598	931,500	698,625	94,411	456,393	65.3%	242,232	181,441
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	662,550	274,952	41.5%	387,598	931,500	698,625	94,411	456,393	65.3%	242,232	181,441

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Parks
Master Plan

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	91,650	62,937	68.7%	28,713	122,200	91,650	4,678	44,622	48.7%	47,028	(18,315)
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	24,450	7,817	32.0%	16,633	32,600	24,450	379	4,279	17.5%	20,171	(3,538)
Total Salaries	154,800	116,100	70,800	61.0%	45,300	154,800	116,100	5,057	48,901	42.1%	67,199	(21,899)
Fringes	74,200	55,650	12,387	22.3%	43,263	74,200	55,650	1,675	16,768	30.1%	38,882	4,381
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	229,000	171,750	83,187	48.4%	88,563	229,000	171,750	6,732	65,669	38.2%	106,081	(17,518)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	171,750	52,540	30.6%	119,210	229,000	171,750	6,732	65,669	38.2%	106,081	13,129
TOTAL REVENUE & TRANSFERS	229,000	171,750	52,540	30.6%	119,210	229,000	171,750	6,732	65,669	38.2%	106,081	13,129

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Metro Government of Nashville
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**Parks
Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	10,363	100.0%	(10,363)	10,363
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,635,000	1,226,250	374,398	30.5%	851,852	1,770,000	1,327,500	55,887	454,410	34.2%	873,090	80,012
Total Other Expenses	1,635,000	1,226,250	374,398	30.5%	851,852	1,770,000	1,327,500	55,887	464,773	35.0%	862,727	90,375
Transfers to Other Funds & Units	940,000	705,000	851,842	120.8%	(146,842)	1,030,000	772,500	-	651,018	84.3%	121,482	(200,824)
TOTAL EXPENSES & TRANSFERS	2,575,000	1,931,250	1,226,240	63.5%	705,010	2,800,000	2,100,000	55,887	1,115,791	53.1%	984,209	(110,449)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	1,931,250	2,440,979	126.4%	(509,729)	2,800,000	2,100,000	186,567	1,851,731	88.2%	248,269	(589,248)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	28,996	100.0%	(28,996)	-	-	(488)	31,535	100.0%	(31,535)	2,539
Total Other Revenue	-	-	28,996	100.0%	(28,996)	-	-	(488)	31,535	100.0%	(31,535)	2,539
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	1,931,250	2,469,975	127.9%	(538,725)	2,800,000	2,100,000	186,079	1,883,266	89.7%	216,734	(586,709)

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Metro Government of Nashville
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**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,600	187,200	62,010	33.1%	125,190	339,400	254,550	8,616	67,038	26.3%	187,512	5,028
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,288)	100.0%	1,288	-	-	-	(2,224)	100.0%	2,224	(936)
Total Salaries	249,600	187,200	60,722	32.4%	126,478	339,400	254,550	8,616	64,814	25.5%	189,736	4,092
Fringes	15,900	11,925	6,774	56.8%	5,151	26,000	19,500	873	6,841	35.1%	12,659	67
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	178,050	43,252	24.3%	134,798	342,800	257,100	10,203	73,813	28.7%	183,287	30,561
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	40	8,771	100.0%	(8,771)	4,878
Communications	-	-	474	100.0%	(474)	-	-	34	846	100.0%	(846)	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	286,425	76,320	26.6%	210,105	486,700	365,025	8,964	114,490	31.4%	250,535	38,170
Total Other Expenses	619,300	464,475	123,939	26.7%	340,536	829,500	622,125	19,241	508,951	81.8%	113,174	385,012
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	663,600	191,435	28.8%	472,165	1,194,900	896,175	28,730	580,606	64.8%	315,569	389,171
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	194,550	228,448	117.4%	(33,898)	436,100	327,075	50	393,126	120.2%	(66,051)	164,678
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	44,025	86,063	195.5%	(42,038)	60,500	45,375	3,468	102,302	225.5%	(56,927)	16,239
Total Other Revenue	58,700	44,025	86,063	195.5%	(42,038)	60,500	45,375	3,468	102,302	225.5%	(56,927)	16,239
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	238,575	314,511	131.8%	(75,936)	496,600	372,450	3,518	803,831	215.8%	(431,381)	489,320

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Metro Government of Nashville
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Planning Commission
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	105,600	79,200	-	0.0%	79,200	126,700	95,025	-	-	0.0%	95,025	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	105,600	79,200	-	0.0%	79,200	126,700	95,025	-	-	0.0%	95,025	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	79,200	-	0.0%	79,200	126,700	95,025	-	-	0.0%	95,025	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,268	100.0%	(4,268)	-	-	501	7,044	100.0%	(7,044)	2,776
Total Other Revenue	-	-	4,268	100.0%	(4,268)	-	-	501	7,044	100.0%	(7,044)	2,776
Transfers From Other Funds & Units	50,000	37,500	50,000	133.3%	(12,500)	50,000	37,500	-	50,000	133.3%	(12,500)	-
TOTAL REVENUE & TRANSFERS	50,000	37,500	54,268	144.7%	(16,768)	50,000	37,500	501	57,044	152.1%	(19,544)	2,776

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Metro Government of Nashville
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Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	22,500	281	1.2%	22,219	30,000	22,500	-	-	0.0%	22,500	(281)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	22,500	281	1.2%	22,219	30,000	22,500	-	-	0.0%	22,500	(281)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	22,500	281	1.2%	22,219	30,000	22,500	-	-	0.0%	22,500	(281)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	22,500	4,000	17.8%	18,500	30,000	22,500	-	303	1.3%	22,197	(3,697)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	597	100.0%	(597)	-	-	45	642	100.0%	(642)	45
Total Other Revenue	-	-	597	100.0%	(597)	-	-	45	642	100.0%	(642)	45
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	22,500	4,597	20.4%	17,903	30,000	22,500	45	945	4.2%	21,555	(3,652)

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Metro Government of Nashville
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Planning Commission
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	52,500	-	0.0%	52,500	70,000	52,500	-	-	0.0%	52,500	-
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	500	375	91,207	24321.9%	(90,832)	500	375	-	20,296	5412.3%	(19,921)	(70,911)
Total Other Expenses	70,500	52,875	91,207	172.5%	(38,332)	70,500	52,875	-	20,296	38.4%	32,579	(70,911)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	52,875	91,207	172.5%	(38,332)	70,500	52,875	-	20,296	38.4%	32,579	(70,911)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	2,625	10,975	418.1%	(8,350)	3,500	2,625	-	3,450	131.4%	(825)	(7,525)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,588	100.0%	(9,588)	-	-	480	7,194	100.0%	(7,194)	(2,394)
Total Other Revenue	-	-	9,588	100.0%	(9,588)	-	-	480	7,194	100.0%	(7,194)	(2,394)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	2,625	20,563	783.4%	(17,938)	3,500	2,625	480	10,644	405.5%	(8,019)	(9,919)

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Metro Government of Nashville
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Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	153	153	100.0%	(153)	153
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,500	-	0.0%	1,500	2,500	1,875	-	-	0.0%	1,875	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	77,700	(14,902)	-19.2%	92,602	9,000	6,750	15,209	6,987	103.5%	(237)	21,889
Total Other Expenses	105,600	79,200	(14,902)	-18.8%	94,102	11,500	8,625	15,362	7,140	82.8%	1,485	22,042
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	79,200	(14,902)	-18.8%	94,102	11,500	8,625	15,362	7,140	82.8%	1,485	22,042
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	105,600	79,200	2,964	3.7%	76,236	11,500	8,625	221	3,187	37.0%	5,438	223
Total Other Revenue	105,600	79,200	2,964	3.7%	76,236	11,500	8,625	221	3,187	37.0%	5,438	223
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	79,200	2,964	3.7%	76,236	11,500	8,625	221	3,187	37.0%	5,438	223

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Metro Government of Nashville
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Police												
Grant Funds												
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	472,125	242,770	51.4%	229,355	1,345,100	1,008,825	77,479	316,091	31.3%	692,734	73,321
Overtime	721,900	541,425	394,596	72.9%	146,829	520,900	390,675	54,085	457,088	117.0%	(66,413)	62,492
All Other Salary Codes	-	-	48,240	100.0%	(48,240)	-	-	4,029	49,539	100.0%	(49,539)	1,299
Total Salaries	1,351,400	1,013,550	685,606	67.6%	327,944	1,866,000	1,399,500	135,593	822,718	58.8%	576,782	137,112
Fringes	508,800	381,600	173,786	45.5%	207,814	592,100	444,075	34,800	226,590	51.0%	217,485	52,804
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	73,875	84,581	114.5%	(10,706)	787,100	590,325	270	(15,247)	-2.6%	605,572	(99,828)
Travel, Tuition & Dues	255,800	191,850	240,367	125.3%	(48,517)	1,187,500	890,625	46,444	133,141	14.9%	757,484	(107,226)
Communications	100	75	2,798	3730.7%	(2,723)	100	75	-	3,802	5069.3%	(3,727)	1,004
Repairs & Maintenance Services	-	-	18,977	100.0%	(18,977)	-	-	79,211	221,542	100.0%	(221,542)	202,565
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	2,590,275	846,969	32.7%	1,743,306	3,041,600	2,281,200	38,305	608,374	26.7%	1,672,826	(238,595)
Total Other Expenses	3,808,100	2,856,075	1,193,692	41.8%	1,662,383	5,016,300	3,762,225	164,230	951,612	25.3%	2,810,613	(242,080)
Transfers to Other Funds & Units	112,500	84,375	-	0.0%	84,375	211,700	158,775	-	70,938	44.7%	87,837	70,938
TOTAL EXPENSES & TRANSFERS	5,780,800	4,335,600	2,053,084	47.4%	2,282,516	7,686,100	5,764,575	334,623	2,071,858	35.9%	3,692,717	18,774
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	567,750	546,989	96.3%	20,761	1,321,500	991,125	-	-	0.0%	991,125	(546,989)
Fed Through State Pass-Through	3,880,800	2,910,600	34,197	1.2%	2,876,403	5,386,100	4,039,575	514,202	806,605	20.0%	3,232,970	772,408
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	721,125	182,847	25.4%	538,278	912,400	684,300	261,207	427,083	62.4%	257,217	244,236
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	4,199,475	764,033	18.2%	3,435,442	7,620,000	5,715,000	775,409	1,233,688	21.6%	4,481,312	469,655
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,957	100.0%	(1,957)	-	-	(3,648)	(28,632)	100.0%	28,632	(30,589)
Total Other Revenue	-	-	1,957	100.0%	(1,957)	-	-	(3,648)	(28,632)	100.0%	28,632	(30,589)
Transfers From Other Funds & Units	181,500	136,125	13,998	10.3%	122,127	66,100	49,575	-	-	0.0%	49,575	(13,998)
TOTAL REVENUE & TRANSFERS	5,780,800	4,335,600	779,988	18.0%	3,555,612	7,686,100	5,764,575	771,761	1,205,056	20.9%	4,559,519	425,068

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Metro Government of Nashville
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Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	513	100.0%	(513)	-	-	-	183	100.0%	(183)	(330)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	513	100.0%	(513)	-	-	-	183	100.0%	(183)	(330)
Fringes	-	-	69	100.0%	(69)	-	-	-	37	100.0%	(37)	(32)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	375,000	281,250	75.0%	93,750	500,000	375,000	-	93,750	25.0%	281,250	(187,500)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	375,000	281,250	75.0%	93,750	500,000	375,000	-	93,750	25.0%	281,250	(187,500)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	375,000	281,832	75.2%	93,168	500,000	375,000	-	93,970	25.1%	281,030	(187,862)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	356,250	815,801	229.0%	(459,551)	475,000	356,250	34,298	494,766	138.9%	(138,516)	(321,035)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,132	100.0%	(2,132)	-	-	123	2,812	100.0%	(2,812)	680
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,132	100.0%	(2,132)	-	-	123	2,812	100.0%	(2,812)	680
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	356,250	817,933	229.6%	(461,683)	475,000	356,250	34,421	497,578	139.7%	(141,328)	(320,355)

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Metro Government of Nashville
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Police
Special Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	202,950	105,073	51.8%	97,877	-	-	27,006	220,798	100.0%	(220,798)	115,725
Overtime	-	-	13,404	100.0%	(13,404)	-	-	423	7,676	100.0%	(7,676)	(5,728)
All Other Salary Codes	-	-	17,596	100.0%	(17,596)	-	-	1,372	27,910	100.0%	(27,910)	10,314
Total Salaries	270,600	202,950	136,073	67.0%	66,877	-	-	28,801	256,384	100.0%	(256,384)	120,311
Fringes	78,600	58,950	38,554	65.4%	20,396	-	-	9,200	78,735	100.0%	(78,735)	40,181
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	743,025	327,798	44.1%	415,227	706,300	529,725	(21,621)	460,498	86.9%	69,227	132,700
Travel, Tuition & Dues	66,300	49,725	52,465	105.5%	(2,740)	66,300	49,725	5,534	91,566	184.1%	(41,841)	39,101
Communications	50,500	37,875	8,789	23.2%	29,086	24,700	18,525	1,781	8,780	47.4%	9,745	(9)
Repairs & Maintenance Services	7,600	5,700	-	0.0%	5,700	7,600	5,700	30,399	46,135	809.4%	(40,435)	46,135
Internal Service Fees	49,200	36,900	-	0.0%	36,900	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	952,350	584,383	61.4%	367,967	1,498,400	1,123,800	49,851	366,074	32.6%	757,726	(218,309)
Total Other Expenses	2,434,100	1,825,575	973,435	53.3%	852,140	2,303,300	1,727,475	65,944	979,390	56.7%	748,085	5,955
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	2,087,475	1,148,062	55.0%	939,413	2,303,300	1,727,475	103,945	1,314,509	76.1%	412,966	166,447
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	382,500	-	0.0%	382,500	510,000	382,500	-	434,963	113.7%	(52,463)	434,963
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	510,000	382,500	-	0.0%	382,500	510,000	382,500	-	434,963	113.7%	(52,463)	434,963
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	150,000	-	0.0%	150,000	200,000	150,000	-	-	0.0%	150,000	-
Fines, Forfeits & Penalties	2,067,500	1,550,625	1,299,584	83.8%	251,041	1,587,500	1,190,625	88,016	935,853	78.6%	254,772	(363,731)
Compensation from Property	-	-	15,689	100.0%	(15,689)	-	-	-	2,888	100.0%	(2,888)	(12,801)
Miscellaneous Revenue	5,800	4,350	126,911	2917.5%	(122,561)	5,800	4,350	9,423	137,921	3170.6%	(133,571)	11,010
Total Other Revenue	2,273,300	1,704,975	1,442,184	84.6%	262,791	1,793,300	1,344,975	97,439	1,076,662	80.1%	268,313	(365,522)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	2,087,475	1,442,184	69.1%	645,291	2,303,300	1,727,475	97,439	1,511,625	87.5%	215,850	69,441

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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	285,450	285,001	99.8%	449	504,100	378,075	37,085	288,133	76.2%	89,942	3,132
Overtime	674,500	505,875	438,455	86.7%	67,420	674,100	505,575	81,621	609,052	120.5%	(103,477)	170,597
All Other Salary Codes	33,200	24,900	70,844	284.5%	(45,944)	33,200	24,900	5,385	59,962	240.8%	(35,062)	(10,882)
Total Salaries	1,088,300	816,225	794,300	97.3%	21,925	1,211,400	908,550	124,091	957,147	105.3%	(48,597)	162,847
Fringes	322,200	241,650	193,252	80.0%	48,398	451,400	338,550	32,555	249,072	73.6%	89,478	55,820
Other Expenses:												
Utilities	1,800	1,350	1,218	90.2%	132	1,800	1,350	219	1,158	85.8%	192	(60)
Professional & Purchased Services	3,500	2,625	-	0.0%	2,625	3,500	2,625	-	-	0.0%	2,625	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Repairs & Maintenance Services	18,700	14,025	-	0.0%	14,025	56,400	42,300	-	-	0.0%	42,300	-
Internal Service Fees	17,500	13,125	13,125	100.0%	-	25,800	19,350	2,150	19,350	100.0%	-	6,225
All Other Expenses	188,300	141,225	1,650	1.2%	139,575	469,200	351,900	3,000	6,166	1.8%	345,734	4,516
Total Other Expenses	230,300	172,725	15,993	9.3%	156,732	557,200	417,900	5,369	26,674	6.4%	391,226	10,681
Transfers to Other Funds & Units	39,000	29,250	55,432	189.5%	(26,182)	-	-	-	-	0.0%	-	(55,432)
TOTAL EXPENSES & TRANSFERS	1,679,800	1,259,850	1,058,977	84.1%	200,873	2,220,000	1,665,000	162,015	1,232,893	74.0%	432,107	173,916
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	459,975	236,552	51.4%	223,423	657,100	492,825	-	96,410	19.6%	396,415	(140,142)
Fed Through State Pass-Through	68,800	51,600	43,515	84.3%	8,085	15,000	11,250	-	-	0.0%	11,250	(43,515)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	637,500	364,892	57.2%	272,608	1,400,000	1,050,000	-	222,751	21.2%	827,249	(142,141)
Total Other Governments & Agencies	1,532,100	1,149,075	644,959	56.1%	504,116	2,072,100	1,554,075	-	319,161	20.5%	1,234,914	(325,798)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(21,330)	100.0%	21,330	-	-	(2,074)	(18,727)	100.0%	18,727	2,603
Total Other Revenue	-	-	(21,330)	100.0%	21,330	-	-	(2,074)	(18,727)	100.0%	18,727	2,603
Transfers From Other Funds & Units	147,700	110,775	43,454	39.2%	67,321	147,900	110,925	-	-	0.0%	110,925	(43,454)
TOTAL REVENUE & TRANSFERS	1,679,800	1,259,850	667,083	52.9%	592,767	2,220,000	1,665,000	(2,074)	300,434	18.0%	1,364,566	(366,649)

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**Public Library
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	477,200	357,900	338,411	94.6%	19,489	700,200	525,150	34,112	306,304	58.3%	218,846	(32,107)
Overtime	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
All Other Salary Codes	-	-	24,225	100.0%	(24,225)	-	-	1,890	25,006	100.0%	(25,006)	781
Total Salaries	477,200	357,900	362,695	101.3%	(4,795)	700,200	525,150	36,002	331,310	63.1%	193,840	(31,385)
Fringes	153,700	115,275	109,343	94.9%	5,932	226,400	169,800	9,899	101,255	59.6%	68,545	(8,088)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	49,500	47,113	95.2%	2,387	94,000	70,500	6,009	34,952	49.6%	35,548	(12,161)
Travel, Tuition & Dues	5,000	3,750	3,485	92.9%	265	7,500	5,625	1,454	3,808	67.7%	1,817	323
Communications	3,500	2,625	5,677	216.3%	(3,052)	3,600	2,700	337	10,945	405.4%	(8,245)	5,268
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	336,000	424,897	126.5%	(88,897)	442,400	331,800	19,385	431,034	129.9%	(99,234)	6,137
Total Other Expenses	522,500	391,875	481,172	122.8%	(89,297)	547,500	410,625	27,185	480,739	117.1%	(70,114)	(433)
Transfers to Other Funds & Units	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
TOTAL EXPENSES & TRANSFERS	1,154,400	865,800	953,210	110.1%	(87,410)	1,475,100	1,106,325	73,086	913,304	82.6%	193,021	(39,906)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	385,125	178,259	46.3%	206,866	513,500	385,125	-	-	0.0%	385,125	(178,259)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	392,625	178,259	45.4%	214,366	523,500	392,625	-	-	0.0%	392,625	(178,259)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	473,175	(7,895)	-1.7%	481,070	951,600	713,700	(2,263)	143,364	20.1%	570,336	151,259
Total Other Revenue	630,900	473,175	(7,895)	-1.7%	481,070	951,600	713,700	(2,263)	143,364	20.1%	570,336	151,259
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	865,800	170,364	19.7%	695,436	1,475,100	1,106,325	(2,263)	143,364	13.0%	962,961	(27,000)

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**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,700	50,025	30,186	60.3%	19,839	25,000	18,750	2,700	27,528	146.8%	(8,778)	(2,658)
Travel, Tuition & Dues	-	-	434	100.0%	(434)	-	-	806	1,381	100.0%	(1,381)	947
Communications	-	-	989	100.0%	(989)	-	-	-	-	0.0%	-	(989)
Repairs & Maintenance Services	100,000	75,000	-	0.0%	75,000	80,000	60,000	-	-	0.0%	60,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	503,100	291,478	57.9%	211,622	1,936,000	1,452,000	16,591	200,835	13.8%	1,251,165	(90,643)
Total Other Expenses	837,500	628,125	323,087	51.4%	305,038	2,041,000	1,530,750	20,097	229,744	15.0%	1,301,006	(93,343)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	628,125	323,087	51.4%	305,038	2,041,000	1,530,750	20,097	229,744	15.0%	1,301,006	(93,343)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	71,426	100.0%	(71,426)	104,000	78,000	8,255	35,565	45.6%	42,435	(35,861)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	561,763	100.0%	(561,763)	318,180	238,635	27,702	525,263	220.1%	(286,628)	(36,500)
Total Other Revenue	-	-	561,763	100.0%	(561,763)	318,180	238,635	27,702	525,263	220.1%	(286,628)	(36,500)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	633,189	100.0%	(633,189)	422,180	316,635	35,957	560,828	177.1%	(244,193)	(72,361)

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Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
Total Other Expenses	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	98	100.0%	(98)	-	-	-	-	0.0%	-	(98)
Total Other Revenue	-	-	98	100.0%	(98)	-	-	-	-	0.0%	-	(98)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	98	100.0%	(98)	-	-	-	-	0.0%	-	(98)

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**Sheriff
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	72,525	83,733	115.5%	(11,208)	96,700	72,525	9,765	81,735	112.7%	(9,210)	(1,998)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	23,131	100.0%	(23,131)	-	-	908	26,959	100.0%	(26,959)	3,828
Total Salaries	96,700	72,525	106,864	147.3%	(34,339)	96,700	72,525	10,673	108,694	149.9%	(36,169)	1,830
Fringes	25,900	19,425	27,771	143.0%	(8,346)	25,900	19,425	2,862	28,961	149.1%	(9,536)	1,190
Other Expenses:												
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	28,050	410	1.5%	27,640	37,400	28,050	41	410	1.5%	27,640	-
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	21,450	199,063	928.0%	(177,613)	28,600	21,450	4,375	188,119	877.0%	(166,669)	(10,944)
Total Other Expenses	66,000	49,500	197,696	399.4%	(148,196)	66,000	49,500	4,416	208,338	420.9%	(158,838)	10,642
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	141,450	332,331	234.9%	(190,881)	188,600	141,450	17,951	345,993	244.6%	(204,543)	13,662
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	274,159	100.0%	(274,159)	-	-	-	-	0.0%	-	(274,159)
Fed Through State Pass-Through	-	-	28,635	100.0%	(28,635)	-	-	-	-	0.0%	-	(28,635)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	141,450	55,901	39.5%	85,549	188,600	141,450	-	37,897	26.8%	103,553	(18,004)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	141,450	358,695	253.6%	(217,245)	188,600	141,450	-	37,897	26.8%	103,553	(320,798)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(13,801)	100.0%	13,801	-	-	(3,033)	(25,326)	100.0%	25,326	(11,525)
Total Other Revenue	-	-	(13,801)	100.0%	13,801	-	-	(3,033)	(25,326)	100.0%	25,326	(11,525)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	141,450	344,894	243.8%	(203,444)	188,600	141,450	(3,033)	12,571	8.9%	128,879	(332,323)

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**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	927,300	695,475	645,977	92.9%	49,498	927,300	695,475	187,074	446,351	64.2%	249,124	(199,626)
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
Total Other Expenses	927,300	695,475	646,341	92.9%	49,134	927,300	695,475	187,074	454,579	65.4%	240,896	(191,762)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	695,475	646,341	92.9%	49,134	927,300	695,475	187,074	454,579	65.4%	240,896	(191,762)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	6,000	100.0%	(6,000)	-	-	209	376	100.0%	(376)	(5,624)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	927,300	695,475	784,649	112.8%	(89,174)	927,300	695,475	111,165	905,687	130.2%	(210,212)	121,038
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	695,475	784,649	112.8%	(89,174)	927,300	695,475	111,165	905,687	130.2%	(210,212)	121,038
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	46,994	100.0%	(46,994)	-	-	3,796	46,150	100.0%	(46,150)	(844)
Total Other Revenue	-	-	46,994	100.0%	(46,994)	-	-	3,796	46,150	100.0%	(46,150)	(844)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	695,475	837,643	120.4%	(142,168)	927,300	695,475	115,170	952,213	136.9%	(256,738)	114,570

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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	11,833,200	8,874,900	8,413,706	94.8%	461,194	14,119,200	10,589,400	602,584	9,346,899	88.3%	1,242,501	933,193
All Other Salary Codes	-	-	4,317	100.0%	(4,317)	-	-	-	(2,003)	100.0%	2,003	(6,320)
Total Salaries	11,833,200	8,874,900	8,418,023	94.9%	456,877	14,119,200	10,589,400	602,584	9,344,896	88.2%	1,244,504	926,873
Fringes	1,906,600	1,429,950	1,143,928	80.0%	286,022	1,906,600	1,429,950	121,531	1,851,289	129.5%	(421,339)	707,361
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	3,757	100.0%	(3,757)	3,757
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	225,150	275,603	122.4%	(50,453)	300,200	225,150	-	-	0.0%	225,150	(275,603)
Total Other Expenses	300,200	225,150	275,603	122.4%	(50,453)	300,200	225,150	-	3,757	1.7%	221,393	(271,846)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	10,530,000	9,837,554	93.4%	692,446	16,326,000	12,244,500	724,115	11,199,942	91.5%	1,044,558	1,362,388
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	14,040,000	100.0%	(14,040,000)	-	-	-	16,972,300	100.0%	(16,972,300)	2,932,300
Total Other Governments & Agencies	-	-	14,040,000	100.0%	(14,040,000)	-	-	-	16,972,300	100.0%	(16,972,300)	2,932,300
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	222,563	100.0%	(222,563)	-	-	19,977	225,905	100.0%	(225,905)	3,342
Total Other Revenue	-	-	222,563	100.0%	(222,563)	-	-	19,977	225,905	100.0%	(225,905)	3,342
Transfers From Other Funds & Units	14,040,000	10,530,000	-	0.0%	10,530,000	16,972,300	12,729,225	-	-	0.0%	12,729,225	-
TOTAL REVENUE & TRANSFERS	14,040,000	10,530,000	14,262,563	135.4%	(3,732,563)	16,972,300	12,729,225	19,977	17,198,205	135.1%	(4,468,980)	2,935,642

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**Sports Authority
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,400	186,300	180,673	97.0%	5,627	268,300	201,225	20,791	194,186	96.5%	7,039	13,513
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	24,675	28,109	113.9%	(3,434)	32,500	24,375	2,231	29,687	121.8%	(5,312)	1,578
Total Salaries	281,300	210,975	208,782	99.0%	2,193	300,800	225,600	23,022	223,873	99.2%	1,727	15,091
Fringes	90,000	67,500	59,680	88.4%	7,820	94,800	71,100	6,943	66,628	93.7%	4,472	6,948
Other Expenses:												
Utilities	38,100	28,575	27,540	96.4%	1,035	100	75	10	90	120.0%	(15)	(27,450)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,500	2,260	150.7%	(760)	2,100	1,575	(449)	3,177	201.7%	(1,602)	917
Communications	3,500	2,625	3,444	131.2%	(819)	7,800	5,850	(840)	4,638	79.3%	1,212	1,194
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	37,200	37,171	99.9%	29	51,900	38,925	4,330	39,023	100.3%	(98)	1,852
All Other Expenses	1,651,900	1,238,925	1,241,042	100.2%	(2,117)	1,331,800	998,850	213	998,904	100.0%	(54)	(242,138)
Total Other Expenses	1,745,100	1,308,825	1,311,457	100.2%	(2,632)	1,393,700	1,045,275	3,264	1,045,832	100.1%	(557)	(265,625)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	1,587,300	1,579,919	99.5%	7,381	1,789,300	1,341,975	33,229	1,336,333	99.6%	5,642	(243,586)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,116,400	1,587,300	1,582,200	99.7%	5,100	1,789,300	1,341,975	-	1,341,900	100.0%	75	(240,300)
Total Other Governments & Agencies	2,116,400	1,587,300	1,582,200	99.7%	5,100	1,789,300	1,341,975	-	1,341,900	100.0%	75	(240,300)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,000	100.0%	(1,000)	-	-	-	3,638	100.0%	(3,638)	2,638
Miscellaneous Revenue	-	-	15,131	100.0%	(15,131)	-	-	359	640	100.0%	(640)	(14,491)
Total Other Revenue	-	-	16,131	100.0%	(16,131)	-	-	359	4,278	100.0%	(4,278)	(11,853)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	1,587,300	1,598,331	100.7%	(11,031)	1,789,300	1,341,975	359	1,346,178	100.3%	(4,203)	(252,153)

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**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	140,775	104,557	74.3%	36,218	187,700	140,775	-	-	0.0%	140,775	(104,557)
Overtime	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
All Other Salary Codes	8,700	6,525	141	2.2%	6,384	8,700	6,525	-	243	3.7%	6,282	102
Total Salaries	196,600	147,450	104,698	71.0%	42,752	196,600	147,450	-	243	0.2%	147,207	(104,455)
Fringes	29,300	21,975	19,080	86.8%	2,895	29,300	21,975	3	120	0.5%	21,855	(18,960)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	2,703	100.0%	(2,703)	-	-	88	11,903	100.0%	(11,903)	9,200
Travel, Tuition & Dues	3,200	2,400	1,307	54.5%	1,093	3,200	2,400	-	-	0.0%	2,400	(1,307)
Communications	5,000	3,750	410	10.9%	3,340	5,000	3,750	41	369	9.8%	3,381	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	6,600	3,243	49.1%	3,357	8,800	6,600	-	4,547	68.9%	2,053	1,304
Total Other Expenses	17,000	12,750	7,838	61.5%	4,912	17,000	12,750	129	16,819	131.9%	(4,069)	8,981
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	182,175	131,616	72.2%	50,559	242,900	182,175	132	17,182	9.4%	164,993	(114,434)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	135,300	104,412	77.2%	30,888	180,400	135,300	8,850	91,915	67.9%	43,385	(12,497)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	135,300	104,412	77.2%	30,888	180,400	135,300	8,850	91,915	67.9%	43,385	(12,497)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	135,300	104,412	77.2%	30,888	180,400	135,300	8,850	91,915	67.9%	43,385	(12,497)

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State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	1,842,450	1,582,987	85.9%	259,463	2,410,100	1,807,575	173,105	1,706,959	94.4%	100,616	123,972
Overtime	-	-	11,205	100.0%	(11,205)	-	-	2,516	31,910	100.0%	(31,910)	20,705
All Other Salary Codes	13,700	10,275	(20,339)	-197.9%	30,614	13,700	10,275	86	(26,510)	-258.0%	36,785	(6,171)
Total Salaries	2,470,300	1,852,725	1,573,853	84.9%	278,872	2,423,800	1,817,850	175,707	1,712,359	94.2%	105,491	138,506
Fringes	752,600	564,450	527,473	93.4%	36,977	749,100	561,825	62,215	590,267	105.1%	(28,442)	62,794
Other Expenses:												
Utilities	-	-	1,444	100.0%	(1,444)	600	450	214	1,862	413.8%	(1,412)	418
Professional & Purchased Services	67,300	50,475	38,910	77.1%	11,565	67,300	50,475	3,045	30,481	60.4%	19,994	(8,429)
Travel, Tuition & Dues	17,200	12,900	15,498	120.1%	(2,598)	17,200	12,900	3,777	15,966	123.8%	(3,066)	468
Communications	34,600	25,950	35,679	137.5%	(9,729)	50,200	37,650	4,076	36,726	97.5%	924	1,047
Repairs & Maintenance Services	-	-	2,780	100.0%	(2,780)	3,000	2,250	-	2,086	92.7%	164	(694)
Internal Service Fees	-	-	7,623	100.0%	(7,623)	-	-	36,896	51,244	100.0%	(51,244)	43,621
All Other Expenses	215,400	161,550	177,656	110.0%	(16,106)	346,200	259,650	29,591	202,719	78.1%	56,931	25,063
Total Other Expenses	334,500	250,875	279,590	111.4%	(28,715)	484,500	363,375	77,599	341,084	93.9%	22,291	61,494
Transfers to Other Funds & Units	100,000	75,000	38,931	51.9%	36,069	-	-	-	-	0.0%	-	(38,931)
TOTAL EXPENSES & TRANSFERS	3,657,400	2,743,050	2,419,847	88.2%	323,203	3,657,400	2,743,050	315,521	2,643,710	96.4%	99,340	223,863
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	110,000	82,500	40,419	49.0%	42,081	60,000	45,000	9,181	36,729	81.6%	8,271	(3,690)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	2,603,850	1,805,009	69.3%	798,841	3,521,800	2,641,350	465,489	2,089,036	79.1%	552,314	284,027
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	2,686,350	1,845,428	68.7%	840,922	3,581,800	2,686,350	474,670	2,125,765	79.1%	560,585	280,337
Other Revenue:												
Property 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	56,700	13,665	24.1%	43,035	75,600	56,700	1,855	15,669	27.6%	41,031	2,004
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	56,700	13,665	24.1%	43,035	75,600	56,700	1,855	15,669	27.6%	41,031	2,004
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	2,743,050	1,859,093	67.8%	883,957	3,657,400	2,743,050	476,525	2,141,434	78.1%	601,616	282,341

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Trustee
C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	200,000	150,000	3,049	2.0%	146,951	193,000	144,750	4,500	8,801	6.1%	135,949	5,752
Communications	-	-	-	0.0%	-	2,000	1,500	-	-	0.0%	1,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	3,750	-	-	0.0%	3,750	-
Total Other Expenses	200,000	150,000	3,049	2.0%	146,951	200,000	150,000	4,500	8,801	5.9%	141,199	5,752
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	150,000	3,049	2.0%	146,951	200,000	150,000	4,500	8,801	5.9%	141,199	5,752
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	200,000	150,000	45,396	30.3%	104,604	200,000	150,000	-	102,259	68.2%	47,741	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%	-	-
Total Other Revenue	200,000	150,000	45,396	30.3%	104,604	200,000	150,000	-	102,259	68.2%	47,741	56,863
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	150,000	45,396	30.3%	104,604	200,000	150,000	-	102,259	68.2%	47,741	56,863

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Water and Sewer
Operation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,737,400	35,053,050	25,783,354	73.6%	9,269,696	51,129,400	38,347,050	3,053,927	28,620,944	74.6%	9,726,106	2,837,590
Overtime	2,521,000	1,890,750	3,130,030	165.5%	(1,239,280)	2,521,000	1,890,750	307,639	3,001,926	158.8%	(1,111,176)	(128,104)
All Other Salary Codes	666,000	499,500	4,984,227	997.8%	(4,484,727)	666,000	499,500	525,627	5,677,023	1136.5%	(5,177,523)	692,796
Total Salaries	49,924,400	37,443,300	33,897,611	90.5%	3,545,689	54,316,400	40,737,300	3,887,193	37,299,893	91.6%	3,437,407	3,402,282
Fringes	19,779,700	14,834,775	12,702,689	85.6%	2,132,086	22,114,400	16,585,800	1,399,953	13,867,863	83.6%	2,717,937	1,165,174
Other Expenses:												
Utilities	27,057,500	20,293,125	17,376,715	85.6%	2,916,410	28,072,500	21,054,375	2,926,654	17,956,245	85.3%	3,098,130	579,530
Professional & Purchased Services	13,085,800	9,814,350	5,548,597	56.5%	4,265,753	13,239,500	9,929,625	1,066,485	8,182,965	82.4%	1,746,660	2,634,368
Travel, Tuition & Dues	407,300	305,475	331,203	108.4%	(25,728)	376,500	282,375	48,272	318,179	112.7%	(35,804)	(13,024)
Communications	2,373,800	1,780,350	1,611,614	90.5%	168,736	2,667,800	2,000,850	153,587	1,616,546	80.8%	384,304	4,932
Repairs & Maintenance Services	18,566,500	13,924,875	8,420,659	60.5%	5,504,216	18,636,500	13,977,375	646,099	10,931,149	78.2%	3,046,226	2,510,490
Internal Service Fees	6,650,500	4,987,875	4,921,761	98.7%	66,114	7,293,600	5,470,200	591,651	5,358,037	97.9%	112,163	436,276
All Other Expenses	45,870,800	34,403,100	34,714,022	100.9%	(310,922)	52,479,700	39,359,775	3,151,209	38,166,810	97.0%	1,192,965	3,452,788
Total Other Expenses	114,012,200	85,509,150	72,924,571	85.3%	12,584,579	122,766,100	92,074,575	8,583,957	82,529,931	89.6%	9,544,644	9,605,360
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	137,787,225	119,524,871	86.7%	18,262,354	199,196,900	149,397,675	13,871,103	133,697,687	89.5%	15,699,988	14,172,816
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	183,716,300	137,787,225	136,759,725	99.3%	1,027,500	199,196,900	149,397,675	9,468,241	147,563,700	98.8%	1,833,975	10,803,975
TOTAL REVENUE & TRANSFERS	183,716,300	137,787,225	136,759,725	99.3%	1,027,500	199,196,900	149,397,675	9,468,241	147,563,700	98.8%	1,833,975	10,803,975

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**Water and Sewer
Stormwater Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,119,300	6,089,475	5,036,646	82.7%	1,052,829	9,062,100	6,796,575	602,920	5,428,348	79.9%	1,368,227	391,702
Overtime	166,600	124,950	169,428	135.6%	(44,478)	166,600	124,950	13,014	109,504	87.6%	15,446	(59,924)
All Other Salary Codes	218,900	164,175	931,485	567.4%	(767,310)	218,900	164,175	81,933	1,119,901	682.1%	(955,726)	188,416
Total Salaries	8,504,800	6,378,600	6,137,559	96.2%	241,041	9,447,600	7,085,700	697,867	6,657,753	94.0%	427,947	520,194
Fringes	3,342,100	2,506,575	2,254,998	90.0%	251,577	3,897,000	2,922,750	246,292	2,427,468	83.1%	495,282	172,470
Other Expenses:												
Utilities	66,500	49,875	104,485	209.5%	(54,610)	182,500	136,875	23,347	144,118	105.3%	(7,243)	39,633
Professional & Purchased Services	3,659,800	2,744,850	1,259,543	45.9%	1,485,307	2,909,800	2,182,350	214,346	1,728,957	79.2%	453,393	469,414
Travel, Tuition & Dues	53,100	39,825	27,397	68.8%	12,428	53,100	39,825	5,493	40,910	102.7%	(1,085)	13,513
Communications	223,500	167,625	122,159	72.9%	45,466	223,500	167,625	8,697	218,861	130.6%	(51,236)	96,702
Repairs & Maintenance Services	4,658,000	3,493,500	2,049,570	58.7%	1,443,930	4,578,000	3,433,500	470,799	2,996,263	87.3%	437,237	946,693
Internal Service Fees	1,218,500	913,875	903,075	98.8%	10,800	1,529,000	1,146,750	126,217	1,135,950	99.1%	10,800	232,875
All Other Expenses	2,192,300	1,644,225	1,793,660	109.1%	(149,435)	1,849,800	1,387,350	19,588	1,320,398	95.2%	66,952	(473,262)
Total Other Expenses	12,071,700	9,053,775	6,259,889	69.1%	2,793,886	11,325,700	8,494,275	868,487	7,585,457	89.3%	908,818	1,325,568
Transfers to Other Funds & Units	9,270,000	6,952,500	6,952,500	100.0%	-	9,520,800	7,140,600	-	7,140,600	100.0%	-	188,100
TOTAL EXPENSES & TRANSFERS	33,188,600	24,891,450	21,604,946	86.8%	3,286,504	34,191,100	25,643,325	1,812,646	23,811,278	92.9%	1,832,047	2,206,332
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	592,705	100.0%	(592,705)	-	-	6,071	248,428	100.0%	(248,428)	(344,277)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	33,188,600	24,891,450	15,307,841	61.5%	9,583,609	34,191,100	25,643,325	2,017,306	16,097,907	62.8%	9,545,418	790,066
TOTAL REVENUE & TRANSFERS	33,188,600	24,891,450	15,900,546	63.9%	8,990,904	34,191,100	25,643,325	2,023,377	16,346,335	63.7%	9,296,990	445,789

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Metro Government of Nashville
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**Waste Services
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,528,200	4,896,150	3,687,205	75.3%	1,208,945	7,283,700	5,462,775	426,328	4,153,115	76.0%	1,309,660	465,910
Overtime	149,100	111,825	262,332	234.6%	(150,507)	149,100	111,825	41,953	347,314	310.6%	(235,489)	84,982
All Other Salary Codes	47,100	35,325	518,788	1468.6%	(483,463)	47,100	35,325	62,535	618,213	1750.1%	(582,888)	99,425
Total Salaries	6,724,400	5,043,300	4,468,325	88.6%	574,975	7,479,900	5,609,925	530,816	5,118,642	91.2%	491,283	650,317
Fringes	3,206,400	2,404,800	1,613,293	67.1%	791,507	3,273,700	2,455,275	175,520	1,782,498	72.6%	672,777	169,205
Other Expenses:												
Utilities	62,400	46,800	49,977	106.8%	(3,177)	62,400	46,800	10,851	51,304	109.6%	(4,504)	1,327
Professional & Purchased Services	31,345,300	23,508,975	19,947,394	84.9%	3,561,581	35,428,400	26,571,300	2,468,315	20,505,067	77.2%	6,066,233	557,673
Travel, Tuition & Dues	22,400	16,800	10,477	62.4%	6,323	22,400	16,800	1,018	12,460	74.2%	4,340	1,983
Communications	185,500	139,125	91,595	65.8%	47,530	220,000	165,000	8,569	96,831	58.7%	68,169	5,236
Repairs & Maintenance Services	167,100	125,325	203,214	162.1%	(77,889)	167,100	125,325	9,358	276,203	220.4%	(150,878)	72,989
Internal Service Fees	5,478,700	4,109,025	4,101,525	99.8%	7,500	4,763,800	3,572,850	396,150	3,565,350	99.8%	7,500	(536,175)
All Other Expenses	5,275,500	3,956,625	4,392,002	111.0%	(435,377)	2,634,900	1,976,175	388,900	3,449,935	174.6%	(1,473,760)	(942,067)
Total Other Expenses	42,536,900	31,902,675	28,796,184	90.3%	3,106,491	43,299,000	32,474,250	3,283,161	27,957,150	86.1%	4,517,100	(839,034)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	39,350,775	34,877,802	88.6%	4,472,973	54,052,600	40,539,450	3,989,497	34,858,290	86.0%	5,681,160	(19,512)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	5,114,625	5,950,579	116.3%	(835,954)	7,115,500	5,336,625	335,199	3,766,196	70.6%	1,570,429	(2,184,383)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	538,647	100.0%	(538,647)	538,647
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	538,647	100.0%	(538,647)	538,647
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	30,000	467,198	1557.3%	(437,198)	40,000	30,000	41,630	554,354	1847.8%	(524,354)	87,156
Total Other Revenue	40,000	30,000	467,198	1557.3%	(437,198)	40,000	30,000	41,630	554,354	1847.8%	(524,354)	87,156
Transfers From Other Funds & Units	40,722,200	30,541,650	30,592,200	100.2%	(50,550)	46,897,100	35,172,825	-	34,966,950	99.4%	205,875	4,374,750
TOTAL REVENUE & TRANSFERS	47,581,700	35,686,275	37,009,977	103.7%	(1,323,702)	54,052,600	40,539,450	376,829	39,826,147	98.2%	713,303	2,816,170

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	443,500	332,625	168,650	50.7%	163,975	222,900	167,175	24,486	174,783	104.6%	(7,608)	6,133
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	481,950	-	0.0%	481,950	642,600	481,950	-	-	0.0%	481,950	-
Total Other Expenses	1,086,100	814,575	98,069	12.0%	716,506	865,500	649,125	24,486	174,783	26.9%	474,342	76,714
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,086,100	814,575	98,069	12.0%	716,506	865,500	649,125	24,486	174,783	26.9%	474,342	76,714
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	75,807	100.0%	(75,807)	-	-	-	-	0.0%	-	(75,807)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	75,807	100.0%	(75,807)	-	-	-	-	0.0%	-	(75,807)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	187,500	250,000	133.3%	(62,500)	51,300	38,475	-	51,300	133.3%	(12,825)	(198,700)
Total Other Revenue	250,000	187,500	250,000	133.3%	(62,500)	51,300	38,475	-	51,300	133.3%	(12,825)	(198,700)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	187,500	325,807	173.8%	(138,307)	51,300	38,475	-	51,300	133.3%	(12,825)	(274,507)

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Metro Government of Nashville
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**Water Services
Tree Canopy Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	1,125,000	742,100	66.0%	382,900	1,500,000	1,125,000	-	1,680,769	149.4%	(555,769)	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%	-	-
Total Other Expenses	1,500,000	1,125,000	742,100	66.0%	382,900	1,500,000	1,125,000	-	1,680,769	149.4%	(555,769)	938,669
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	1,125,000	742,100	66.0%	382,900	1,500,000	1,125,000	-	1,680,769	149.4%	(555,769)	938,669
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	4,396	100.0%	(4,396)	-	-	(1,409)	3,910	100.0%	(3,910)	(486)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	1,125,000	603,100	53.6%	521,900	1,500,000	1,125,000	-	1,098,079	97.6%	26,921	494,979
TOTAL REVENUE & TRANSFERS	1,500,000	1,125,000	607,496	54.0%	517,504	1,500,000	1,125,000	(1,409)	1,101,989	98.0%	23,011	494,493

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Metro Government of Nashville
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**Waste Services
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800,000	600,000	622,143	103.7%	(22,143)	600,000	450,000	52,447	586,359	130.3%	(136,359)	(35,784)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	800,000	600,000	622,143	103.7%	(22,143)	600,000	450,000	52,447	586,359	130.3%	(136,359)	(35,784)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	600,000	622,143	103.7%	(22,143)	600,000	450,000	52,447	586,359	130.3%	(136,359)	(35,784)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	800,000	600,000	384,119	64.0%	215,881	600,000	450,000	-	-	0.0%	450,000	(384,119)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	600,000	384,119	64.0%	215,881	600,000	450,000	-	-	0.0%	450,000	(384,119)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,329	100.0%	(6,329)	-	-	(1,858)	(6,280)	100.0%	6,280	(12,609)
Total Other Revenue	-	-	6,329	100.0%	(6,329)	-	-	(1,858)	(6,280)	100.0%	6,280	(12,609)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	600,000	390,448	65.1%	209,552	600,000	450,000	(1,858)	(6,280)	-1.4%	456,280	(396,728)

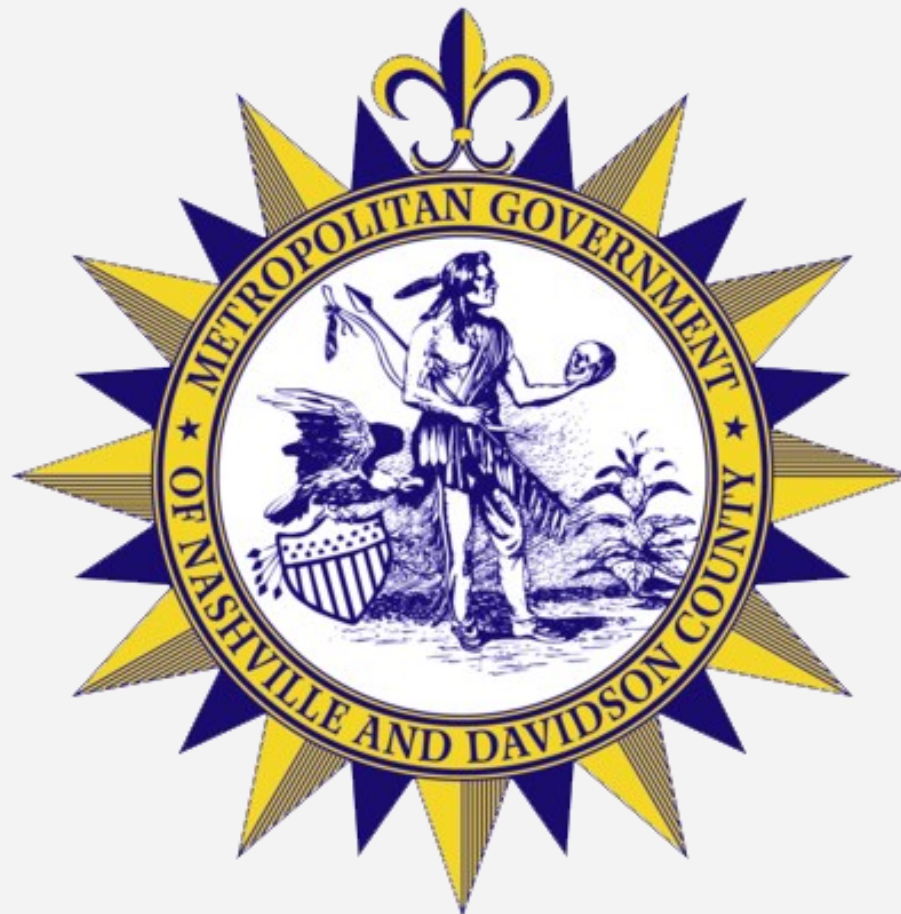
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Metro Government of Nashville
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**Water Services
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	225,000	168,750	152,338	90.3%	16,412	325,000	243,750	132,675	289,558	118.8%	(45,808)	137,220
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	-	-	18,880	100.0%	(18,880)	-	-	3,919	22,986	100.0%	(22,986)	4,106
Total Other Expenses	225,000	168,750	171,218	101.5%	(2,468)	325,000	243,750	136,594	323,489	132.7%	(79,739)	152,271
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	168,750	171,218	101.5%	(2,468)	325,000	243,750	136,594	323,489	132.7%	(79,739)	152,271
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	225,000	79,862	35.5%	145,138	100,000	75,000	2,262	454,315	605.8%	(379,315)	374,453
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	300,000	225,000	79,862	35.5%	145,138	100,000	75,000	2,262	454,315	605.8%	(379,315)	374,453

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For an ADA accommodation, Please contact Kimberly Northern at
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