



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — April 2025 — Budget Accountability Report

Budget Accountability Report

Table of Contents

About the Budget Accountability Report

Operating Summary

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

General Funds

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

Enterprise, Internal Service and Special Revenue Funds

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

ADA Accommodations

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

About The Budget Accountability Report (BAR)

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

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

General Policies

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

Operating Summary

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	480,633,583	423,948,580	88.2%	56,685,003	617,442,600	521,169,000	44,771,519	470,725,325	90.3%	50,443,675	46,776,745
Overtime	20,826,500	17,355,417	23,174,486	133.5%	(5,819,069)	20,382,800	17,028,400	2,260,292	20,618,962	121.1%	(3,590,562)	(2,555,524)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(7,962,400)					
All Other Salary Codes	16,377,400	13,647,833	19,824,997	145.3%	(6,177,164)	17,705,400	15,258,300	2,062,353	20,460,624	134.1%	(5,202,324)	635,627
Total Salaries	613,964,200	511,636,833	466,948,063	91.3%	44,688,770	646,035,700	545,493,300	49,094,164	511,804,911	93.8%	33,688,389	44,856,848
Fringes	263,518,900	219,599,083	191,883,402	87.4%	27,715,681	270,322,200	230,221,300	20,786,856	212,589,920	92.3%	17,631,380	20,706,518
Other Expenses:												
Utilities	23,041,900	19,201,583	16,352,407	85.2%	2,849,176	23,555,700	19,644,000	1,600,821	17,188,637	87.5%	2,455,363	836,230
Professional & Purchased Services	111,066,800	92,555,667	75,368,910	81.4%	17,186,757	108,329,500	91,362,000	7,763,189	81,759,812	89.5%	9,602,188	6,390,902
Travel, Tuition & Dues	4,139,700	3,449,750	3,826,580	110.9%	(376,830)	4,309,700	3,370,800	303,714	3,976,286	118.0%	(605,486)	149,706
Communications	11,425,900	9,521,583	9,281,210	97.5%	240,373	12,368,900	10,011,000	1,183,147	9,555,882	95.5%	455,118	274,672
Repairs & Maintenance Services	24,244,400	20,203,667	24,386,293	120.7%	(4,182,626)	23,626,300	19,615,000	1,873,221	21,103,440	107.6%	(1,488,440)	(3,282,853)
Internal Service Fees	49,707,200	41,422,667	41,333,532	99.8%	89,135	53,451,200	44,386,000	4,444,950	44,459,457	100.2%	(73,457)	3,125,925
Budget Adjustment	498,600	415,500				(7,031,600)	(5,849,000)					
All Other Expenses	221,762,600	184,802,167	197,091,161	106.6%	(12,288,994)	232,858,600	193,443,000	36,425,512	212,526,773	109.9%	(19,083,773)	15,435,612
Total Other Expenses	445,887,100	371,572,583	367,640,093	98.9%	3,932,490	451,468,300	375,982,800	53,594,554	390,570,287	103.9%	(14,587,487)	22,930,194
Transfers to Other Funds & Units	312,780,700	260,650,583	169,051,759	64.9%	91,598,824	120,893,300	100,718,000	8,220,540	118,233,343	117.4%	(17,515,343)	(50,818,416)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	1,363,459,083	1,195,523,317	87.7%	167,935,766	1,488,719,500	1,252,415,400	131,696,114	1,233,198,461	98.5%	19,216,939	37,675,144
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	52,452,917	47,570,017	90.7%	4,882,900	65,529,500	49,458,700	5,129,995	48,289,682	97.6%	1,169,018	719,665
Other Governments & Agencies:												
Federal Direct	2,066,000	1,721,667	961,382	55.8%	760,285	1,066,000	196,300	-	113,170	57.7%	83,130	(848,212)
Fed Through State Pass-Through	4,645,200	3,871,000	2,766,041	71.5%	1,104,959	3,900,000	3,250,000	398,979	2,573,474	79.2%	676,526	(192,567)
Fed Through Other Pass-Through	8,372,400	6,977,000	8,770,430	125.7%	(1,793,430)	10,225,800	8,521,000	1,150,981	7,914,368	92.9%	606,632	(856,062)
State Direct	144,505,700	120,421,417	91,417,980	75.9%	29,003,437	148,436,700	95,295,000	8,328,020	89,991,256	94.4%	5,303,744	(1,426,724)
Other Government & Agencies	22,188,000	18,490,000	16,657,647	90.1%	1,832,353	22,246,000	18,521,000	1,507,104	17,906,154	96.7%	614,846	1,248,507
Total Other Governments & Agencies	181,777,300	151,481,083	120,573,480	79.6%	30,907,603	185,874,500	125,783,300	11,385,084	118,498,422	94.2%	7,284,878	(2,075,058)
Other Revenue:												
Property Taxes	708,658,600	590,548,833	676,218,301	114.5%	(85,669,468)	724,782,700	702,064,400	8,356,638	685,183,020	97.6%	16,881,380	8,964,719
Local Option Sales Tax	265,626,900	221,355,750	162,456,097	73.4%	58,899,653	263,791,800	168,714,800	18,740,050	167,138,594	99.1%	1,576,206	4,682,497
Other Tax, Licenses & Permits	167,856,400	139,880,333	103,721,856	74.2%	36,158,477	177,050,900	110,769,700	12,015,379	102,467,059	92.5%	8,302,641	(1,254,797)
Fines, Forfeits & Penalties	4,157,600	3,464,667	3,555,422	102.6%	(90,755)	4,543,000	3,770,000	416,448	3,634,131	96.4%	135,869	78,709
Compensation from Property	391,000	325,833	343,973	105.6%	(18,140)	411,000	341,000	27,957	917,576	269.1%	(576,576)	573,603
Miscellaneous Revenue	683,600	569,667	16,670,194	2926.3%	(16,100,527)	682,400	565,000	1,721,621	12,913,999	2285.7%	(12,348,999)	(3,756,195)
Total Other Revenue	1,147,374,100	956,145,083	962,965,843	100.7%	(6,820,760)	1,171,261,800	986,224,900	41,278,093	972,254,379	98.6%	13,970,521	9,288,536
Transfers From Other Funds & Units	27,564,200	22,970,167	15,755,900	68.6%	7,214,267	25,139,400	17,550,800	109,583	12,761,595	72.7%	4,789,205	(2,994,305)
TOTAL REVENUE & TRANSFERS	1,419,659,100	1,183,049,250	1,146,865,240	96.9%	36,184,010	1,447,805,200	1,179,017,700	57,902,755	1,151,804,078	97.7%	27,213,622	4,938,838

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	57,842,500	49,216,625	85.1%	8,625,875	71,486,200	59,757,800	5,160,102	53,055,063	88.8%	6,702,737	3,838,438
Overtime	3,360,900	2,800,750	1,298,931	46.4%	1,501,819	3,358,300	2,797,400	340,395	3,206,126	114.6%	(408,726)	1,907,195
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(1,249,400)					
All Other Salary Codes	1,354,400	1,128,667	2,578,347	228.4%	(1,449,680)	1,355,200	1,194,800	861,576	3,772,619	315.8%	(2,577,819)	1,194,272
Total Salaries	74,126,300	61,771,917	53,093,903	86.0%	8,678,014	74,699,700	62,500,600	6,362,073	60,033,808	96.1%	2,466,792	6,939,905
Fringes	26,340,800	21,950,667	20,007,555	91.1%	1,943,112	26,455,400	22,218,600	2,292,599	22,188,087	99.9%	30,513	2,180,532
Other Expenses:												
Utilities	9,397,400	7,831,167	6,864,009	87.6%	967,158	9,515,000	7,985,000	1,657,382	7,768,586	97.3%	216,414	904,577
Professional & Purchased Services	15,000	12,500	1,797	14.4%	10,703	16,500	13,000	384	2,134	16.4%	10,866	337
Travel, Tuition & Dues	11,400	9,500	1,625	17.1%	7,875	9,900	7,000	100	838	12.0%	6,162	(787)
Communications	88,100	73,417	38,987	53.1%	34,430	88,100	72,000	3,198	27,900	38.8%	44,100	(11,087)
Repairs & Maintenance Services	54,000	45,000	42,136	93.6%	2,864	54,000	43,000	-	7,758	18.0%	35,242	(34,378)
Internal Service Fees	10,427,100	8,689,250	8,689,250	100.0%	-	10,366,400	8,637,000	863,867	8,638,667	100.0%	(1,667)	(50,583)
Budget Adjustment	-	-	-		-	-	-					
All Other Expenses	5,195,100	4,329,250	5,510,233	127.3%	(1,180,983)	5,384,300	4,480,000	2,232,022	2,897,632	64.7%	1,582,368	(2,612,601)
Total Other Expenses	25,188,100	20,990,083	21,148,037	100.8%	(157,954)	25,434,200	21,237,000	4,756,953	19,343,515	91.1%	1,893,485	(1,804,522)
Transfers to Other Funds & Units	56,714,400	47,262,000	55,444,893	117.3%	(8,182,893)	61,821,000	51,515,000	418,575	35,080,472	68.1%	16,434,528	(20,364,421)
TOTAL EXPENSES & TRANSFERS	182,369,600	151,974,667	149,694,388	98.5%	2,280,279	188,410,300	157,471,200	13,830,200	136,645,882	86.8%	20,825,318	(13,048,506)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	104,167	276,086	265.0%	(171,919)	200,000	166,000	35,574	323,942	195.1%	(157,942)	47,856
Other Governments & Agencies:												
Federal Direct	-	-	-	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	652,167	-	0.0%	652,167	782,600	650,000	600,800	600,800	92.4%	49,200	600,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	652,167	-	0.0%	652,167	782,600	650,000	600,800	600,800	92.4%	49,200	600,800
Other Revenue:												
Property Taxes	144,828,400	120,690,333	132,186,722	109.5%	(11,496,389)	149,579,100	144,862,500	2,793,034	133,354,827	92.1%	11,507,673	1,168,105
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	31,736,333	20,157,709	63.5%	11,578,624	35,498,600	19,034,000	2,407,795	18,915,459	99.4%	118,541	(1,242,250)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,008,585	100.0%	(1,008,585)	-	-	232,081	847,851	100.0%	(847,851)	(160,734)
Total Other Revenue	182,912,000	152,426,667	153,353,016	100.6%	(926,349)	185,077,700	163,896,500	5,432,910	153,118,137	93.4%	10,778,363	(234,879)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	153,183,000	153,629,102	100.3%	(446,102)	186,060,300	164,712,500	6,069,284	154,042,879	93.5%	10,669,621	413,777

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	475,356,250	489,846,506	103.0%	(14,490,256)	704,838,500	587,515,700	53,986,053	521,687,371	88.8%	65,828,329	31,840,865
Overtime	2,388,600	1,990,500	4,494,189	225.8%	(2,503,689)	2,000,100	1,667,300	621,754	4,762,005	285.6%	(3,094,705)	267,816
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	26,460,917	15,591,113	58.9%	10,869,804	8,387,200	7,008,000	1,417,979	16,810,474	239.9%	(9,802,474)	1,219,361
Total Salaries	604,569,200	503,807,667	509,931,808	101.2%	(6,124,141)	715,225,800	596,191,000	56,025,786	543,259,850	91.1%	52,931,150	33,328,042
Fringes	187,085,900	155,904,917	165,890,303	106.4%	(9,985,386)	124,192,100	104,112,300	19,173,869	180,810,064	173.7%	(76,697,764)	14,919,761
Other Expenses:												
Utilities	30,225,700	25,188,083	19,977,650	79.3%	5,210,433	25,994,100	21,661,750	2,243,314	21,450,431	99.0%	211,319	1,472,781
Professional & Purchased Services	55,428,900	46,190,750	33,724,235	73.0%	12,466,515	55,042,750	45,868,958	2,828,410	35,552,924	77.5%	10,316,034	1,828,689
Travel, Tuition & Dues	3,341,700	2,784,750	1,676,179	60.2%	1,108,571	3,852,850	3,210,708	15,631	1,804,677	56.2%	1,406,031	128,498
Communications	3,649,500	3,041,250	3,094,688	101.8%	(53,438)	2,928,100	2,440,083	335,489	2,069,468	84.8%	370,615	(1,025,220)
Repairs & Maintenance Services	3,437,300	2,864,417	7,772,931	271.4%	(4,908,514)	3,187,866	2,656,555	980,435	6,995,413	263.3%	(4,338,858)	(777,518)
Internal Service Fees	5,096,700	4,247,250	4,247,250	100.0%	-	6,044,100	5,036,750	493,992	4,964,513	98.6%	72,237	717,263
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	68,153,417	68,885,414	101.1%	(731,997)	90,160,634	75,133,862	13,161,409	68,649,055	91.4%	6,484,807	(236,359)
Total Other Expenses	182,963,900	152,469,917	139,378,347	91.4%	13,091,570	187,210,400	156,008,667	20,058,680	141,486,481	90.7%	14,522,186	2,108,134
Transfers to Other Funds & Units	296,748,600	247,290,500	229,795,905	92.9%	17,494,595	223,950,600	186,625,500	20,053,045	192,619,820	103.2%	(5,994,320)	(37,176,085)
TOTAL EXPENSES & TRANSFERS	1,271,367,600	1,059,473,000	1,044,996,363	98.6%	14,476,637	1,250,578,900	1,042,937,467	115,311,380	1,058,176,215	101.5%	(15,238,748)	13,179,852
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,875,000	2,440,247	130.1%	(565,247)	1,200,000	1,000,000	296,899	2,871,812	287.2%	(1,871,812)	431,565
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	416,667	600,110	144.0%	(183,443)	1,530,000	1,274,000	69,373	795,850	62.5%	478,150	195,740
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	235,468,750	259,480,242	110.2%	(24,011,492)	282,300,000	235,135,000	28,286,941	258,477,436	109.9%	(23,342,436)	(1,002,806)
Other Government & Agencies	10,000	8,333	177	2.1%	8,156	-	-	910,615	2,236,079	100.0%	(2,236,079)	2,235,902
Total Other Governments & Agencies	283,072,500	235,893,750	260,080,529	110.3%	(24,186,779)	283,830,000	236,409,000	29,266,929	261,509,365	110.6%	(25,100,365)	1,428,836
Other Revenue:												
Property Taxes	488,070,600	406,725,500	472,692,071	116.2%	(65,966,571)	501,874,200	494,197,500	3,287,989	467,494,210	94.6%	26,703,290	(5,197,861)
Local Option Sales Tax	388,049,500	323,374,583	237,329,153	73.4%	86,045,430	399,068,500	255,234,600	28,350,251	252,849,968	99.1%	2,384,632	15,520,815
Other Tax, Licenses & Permits	37,436,700	31,197,250	23,287,486	74.6%	7,909,764	40,574,300	25,825,900	2,914,556	25,445,805	98.5%	380,095	2,158,319
Fines, Forfeits & Penalties	500	417	1,332	319.7%	(915)	2,000	1,000	-	-	0.0%	1,000	(1,332)
Compensation from Property	3,043,000	2,535,833	1,404,185	55.4%	1,131,648	3,060,000	2,550,000	168,419	1,938,629	76.0%	611,371	534,444
Miscellaneous Revenue	250,000	208,333	6,973,563	3347.3%	(6,765,230)	180,000	150,000	999,639	6,466,076	4310.7%	(6,316,076)	(507,487)
Total Other Revenue	916,850,300	764,041,917	741,687,790	97.1%	22,354,127	944,759,000	777,959,000	35,720,854	754,194,688	96.9%	23,764,312	12,506,898
Transfers From Other Funds & Units	3,300,000	2,750,000	363,406	13.2%	2,386,594	20,789,900	14,591,500	4,321,925	12,966,875	88.9%	1,624,625	12,603,469
TOTAL REVENUE & TRANSFERS	1,205,472,800	1,004,560,667	1,004,571,972	100.0%	(11,305)	1,250,578,900	1,029,959,500	69,606,607	1,031,542,740	100.2%	(1,583,240)	26,970,768

General Funds

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



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-8.9%	33,477	N/A	94.4%
41	Arts Commission	-28.4%	595,851	N/A	72.9%
16	Assessor of Property	-8.1%	828,964	34.8%	N/A
34	Beer Board	-6.7%	72,957	-10.9%	89.5%
23	Circuit Court Clerk	-9.6%	309,493	26.8%	73.2%
25	Clerk and Master - Chancery	-18.5%	337,067	-8.4%	98.8%
33	Codes Administration	-9.6%	1,591,810	-18.1%	90.9%
54	Community Review Board	-12.9%	238,984	N/A	93.3%
18	County Clerk	-2.3%	139,782	1.4%	91.9%
24	Criminal Court Clerk	-0.4%	29,504	-8.5%	98.8%
47	Criminal Justice Planning	-6.2%	37,537	N/A	N/A
19	District Attorney	-3.7%	396,616	-25.9%	92.5%
5	Election Commission	-1.3%	40,583	-18.7%	70.3%
91	Emergency Communications	0.6%	(137,199)	-7.0%	91.4%
15	Finance	-3.3%	450,283	N/A	N/A
32	Fire - GSD	-1.8%	1,577,654	-8.1%	96.4%
32	Fire - USD	0.7%	(643,888)	13.3%	96.8%
10	General Services	-14.6%	4,366,706	52.8%	91.9%
27	General Sessions Court	-9.9%	1,385,357	21.2%	94.4%
38	Health	-7.3%	2,492,019	-19.9%	92.5%
11	Historical Commission	1.0%	(17,464)	N/A	100.0%
44	Human Relations Commission	-15.3%	135,469	N/A	N/A
8	Human Resources	-14.2%	1,140,590	N/A	97.1%
48	Internal Audit	-19.8%	343,797	N/A	N/A
29	Justice Integration Services	-9.9%	466,402	N/A	100.0%
26	Juvenile Court	-7.8%	1,214,694	0.0%	82.0%
22	Juvenile Court Clerk	-5.1%	143,117	-11.1%	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 April 30th, 2025



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-9.4%	855,149	-18.1%	100.0%
4	Mayor's Office	-5.8%	327,480	0.0%	N/A
3	Metropolitan Clerk	-10.3%	117,252	44.2%	N/A
2	Metropolitan Council	-14.8%	519,212	N/A	90.3%
42	Nashville Department of Transportation- GSD	2.5%	(1,181,782)	-35.2%	97.1%
42	Nashville Department of Transportation- USD	-6.8%	634,214	-100.0%	30.8%
49	Office of Emergency Management	-10.2%	202,727	N/A	97.3%
51	Office of Family Safety	-10.7%	494,752	N/A	89.2%
53	Office of Homeless Services	100.0%	(87,963)	0.0%	95.2%
40	Parks & Recreation	-2.8%	1,534,111	4.5%	82.6%
7	Planning	-10.7%	1,174,049	-3.6%	85.4%
31	Police - GSD	0.5%	(1,169,309)	-20.8%	97.1%
31	Police - USD	-40.0%	160,333	N/A	N/A
21	Public Defender	-5.4%	619,050	24.9%	96.2%
39	Public Library	-0.5%	197,456	68.6%	93.1%
9	Register of Deeds	-34.5%	93,822	-74.2%	N/A
30	Sheriff's Office	9.7%	(9,704,714)	7.5%	93.4%
37	Social Services	-2.3%	154,232	N/A	89.9%
28	State Trial Courts	-0.3%	34,794	-48.1%	95.5%
17	Trustee	-4.2%	113,899	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 April 30th, 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	254,417	197,727	77.7%	56,690	322,100	272,800	22,135	228,737	83.8%	44,063	31,010
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(6,000)	(5,400)					
All Other Salary Codes	3,400	2,833	440	15.5%	2,393	3,400	3,400	-	880	25.9%	2,520	440
Total Salaries	308,700	257,250	198,167	77.0%	59,083	319,500	270,800	22,135	229,617	84.8%	41,183	31,450
Fringes	40,900	34,083	34,241	100.5%	(158)	44,400	36,600	7,785	56,550	154.5%	(19,950)	22,309
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	3,083	1,257	40.8%	1,826	3,700	3,000	711	4,489	149.6%	(1,489)	3,232
Communications	10,200	8,500	4,415	51.9%	4,085	10,200	8,000	492	6,220	77.8%	1,780	1,805
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,915	100.0%	(1,915)	1,915
Internal Service Fees	26,600	22,167	22,167	100.0%	(0)	33,000	27,000	2,750	27,500	101.9%	(500)	5,333
Budget Adjustment						-	-					
All Other Expenses	36,600	30,500	9,596	31.5%	20,904	38,800	31,000	13,640	16,632	53.7%	14,368	7,036
Total Other Expenses	77,100	64,250	37,435	58.3%	26,815	85,700	69,000	17,593	56,756	82.3%	12,244	19,321
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	355,583	269,843	75.9%	85,740	449,600	376,400	47,513	342,923	91.1%	33,477	73,080
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	1,132,000	972,881	85.9%	159,119	1,447,200	1,224,600	79,023	969,060	79.1%	255,540	(3,821)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,800	1,500	(7,267)	-484.5%	8,767	1,800	1,800	-	1,320	73.3%	480	8,587
Total Salaries	1,360,200	1,133,500	965,614	85.2%	167,886	1,449,000	1,226,400	79,023	970,380	79.1%	256,020	4,766
Fringes	448,500	373,750	264,421	70.7%	109,329	466,800	395,000	25,510	293,172	74.2%	101,828	28,751
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	995,500	1,817,907	182.6%	(822,407)	412,600	342,000	5,850	106,509	31.1%	235,491	(1,711,398)
Travel, Tuition & Dues	-	-	2,798	100.0%	(2,798)	6,500	4,000	-	2,716	67.9%	1,284	(82)
Communications	14,600	12,167	38,564	317.0%	(26,397)	54,000	43,000	5,439	19,334	45.0%	23,666	(19,230)
Repairs & Maintenance Services	18,200	15,167	12,186	80.3%	2,981	18,200	15,000	1,352	12,206	81.4%	2,794	20
Internal Service Fees	70,200	58,500	58,500	100.0%	-	78,100	62,000	6,508	65,083	105.0%	(3,083)	6,583
Budget Adjustment						(34,000)	(28,000)					
All Other Expenses	2,355,400	1,962,833	1,934,299	98.5%	28,534	43,300	35,000	-	29,149	83.3%	5,851	(1,905,150)
Total Other Expenses	3,653,000	3,044,167	3,864,254	126.9%	(820,087)	578,700	473,000	19,149	234,997	49.7%	238,003	(3,629,257)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	4,551,417	5,094,289	111.9%	(542,872)	2,494,500	2,094,400	123,682	1,498,549	71.6%	595,851	(3,595,740)
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	-	-	1,246	100.0%	(1,246)	-	-	353	3,274	100.0%	(3,274)	2,028
Total Other Revenue	-	-	1,246	100.0%	(1,246)	-	-	353	3,274	100.0%	(3,274)	2,028
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,246	100.0%	(1,246)	-	-	353	3,274	100.0%	(3,274)	2,028

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	5,314,750	4,922,088	92.6%	392,662	6,821,300	5,771,600	500,860	5,402,159	93.6%	369,441	480,071
Overtime	3,000	2,500	-	0.0%	2,500	3,000	2,200	-	-	0.0%	2,200	-
Salary Savings Target						(83,300)	(70,400)					
All Other Salary Codes	65,700	54,750	51,302	93.7%	3,448	65,700	62,100	3,023	58,849	94.8%	3,251	7,547
Total Salaries	6,446,400	5,372,000	4,973,390	92.6%	398,610	6,806,700	5,765,500	503,883	5,461,008	94.7%	304,492	487,618
Fringes	2,127,100	1,772,583	1,749,795	98.7%	22,788	2,217,900	1,877,200	175,357	1,881,319	100.2%	(4,119)	131,524
Other Expenses:												
Utilities	100	83	100	120.0%	(17)	100	-	10	100	100.0%	(100)	-
Professional & Purchased Services	1,150,500	958,750	557,601	58.2%	401,149	1,150,500	956,000	126,315	616,132	64.4%	339,868	58,531
Travel, Tuition & Dues	64,400	53,667	55,669	103.7%	(2,002)	70,400	56,000	2,419	64,226	114.7%	(8,226)	8,557
Communications	645,000	537,500	211,897	39.4%	325,603	839,000	695,000	200,350	502,747	72.3%	192,253	290,850
Repairs & Maintenance Services	436,400	363,667	317,816	87.4%	45,851	436,400	362,000	7,848	275,272	76.0%	86,728	(42,544)
Internal Service Fees	709,300	591,083	591,083	100.0%	0	665,900	553,000	55,492	554,917	100.3%	(1,917)	(36,166)
Budget Adjustment						(83,300)	(69,000)					
All Other Expenses	38,500	32,083	32,608	101.6%	(525)	38,500	30,000	2,050	41,015	136.7%	(11,015)	8,407
Total Other Expenses	3,044,200	2,536,833	1,766,774	69.6%	770,059	3,117,500	2,583,000	394,484	2,054,409	79.5%	528,591	287,635
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	9,681,417	8,489,959	87.7%	1,191,458	12,142,100	10,225,700	1,073,724	9,396,736	91.9%	828,964	906,777
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	13,333	13,762	103.2%	(429)	13,900	11,000	-	14,831	134.8%	(3,831)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	13,333	13,762	103.2%	(429)	13,900	11,000	-	14,831	134.8%	(3,831)	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	13,333	13,762	103.2%	(429)	13,900	11,000	-	14,831	134.8%	(3,831)	1,069

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	633,750	482,330	76.1%	151,420	836,800	707,600	59,801	616,715	87.2%	90,885	134,385
Overtime	200	167	1,017	610.2%	(850)	200	-	-	3,652	100.0%	(3,652)	2,635
Salary Savings Target						-	-					
All Other Salary Codes	700	583	1,980	339.4%	(1,397)	3,600	3,600	-	2,310	64.2%	1,290	330
Total Salaries	761,400	634,500	485,327	76.5%	149,173	840,600	711,200	59,801	622,677	87.6%	88,523	137,350
Fringes	258,400	215,333	193,997	90.1%	21,336	274,600	233,000	21,723	234,141	100.5%	(1,141)	40,144
Other Expenses:												
Utilities	200	167	100	60.0%	67	200	-	10	100	100.0%	(100)	-
Professional & Purchased Services	24,000	20,000	-	0.0%	20,000	24,000	20,000	750	750	3.8%	19,250	750
Travel, Tuition & Dues	-	-	621	100.0%	(621)	-	-	-	-	0.0%	-	(621)
Communications	13,200	11,000	9,427	85.7%	1,573	13,200	9,000	860	9,574	106.4%	(574)	147
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	104,250	104,250	100.0%	-	133,800	109,000	11,150	111,690	102.5%	(2,690)	7,440
Budget Adjustment						(17,600)	(14,000)					
All Other Expenses	7,900	6,583	15,863	241.0%	(9,280)	27,900	21,000	2,990	37,311	177.7%	(16,311)	21,448
Total Other Expenses	170,400	142,000	130,261	91.7%	11,739	181,500	145,000	15,760	159,425	109.9%	(14,425)	29,164
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	991,833	809,585	81.6%	182,248	1,296,700	1,089,200	97,284	1,016,243	93.3%	72,957	206,658
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	3,500	4,100	117.1%	(600)	3,400	1,000	500	5,700	570.0%	(4,700)	1,600
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	283,333	332,520	117.4%	(49,187)	350,000	318,700	14,766	330,736	103.8%	(12,036)	(1,784)
Fines, Forfeits & Penalties	300,000	250,000	162,250	64.9%	87,750	245,000	204,000	10,500	130,250	63.8%	73,750	(32,000)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	3,917	-	0.0%	3,917	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	537,250	494,770	92.1%	42,480	595,000	522,700	25,266	460,986	88.2%	61,714	(33,784)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	540,750	498,870	92.3%	41,880	598,400	523,700	25,766	466,686	89.1%	57,014	(32,184)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**Circuit Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	1,970,750	1,816,515	92.2%	154,235	2,522,300	2,134,000	149,053	1,863,588	87.3%	270,412	47,073
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	30,700	25,583	18,956	74.1%	6,627	30,700	30,700	77	29,812	97.1%	888	10,856
Total Salaries	2,395,600	1,996,333	1,835,471	91.9%	160,862	2,553,000	2,164,700	149,130	1,893,400	87.5%	271,300	57,929
Fringes	856,600	713,833	717,298	100.5%	(3,465)	888,800	752,400	59,370	742,725	98.7%	9,675	25,427
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	-	20	199	100.0%	(199)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	136,667	161,373	118.1%	(24,706)	175,300	142,000	20,469	139,503	98.2%	2,497	(21,870)
Repairs & Maintenance Services	110,200	91,833	31,980	34.8%	59,853	83,200	68,000	-	9,726	14.3%	58,274	(22,254)
Internal Service Fees	118,300	98,583	98,583	100.0%	0	132,300	108,000	11,025	110,250	102.1%	(2,250)	11,667
Budget Adjustment						(51,900)	(43,000)					
All Other Expenses	32,500	27,083	43,446	160.4%	(16,363)	48,200	38,000	3,081	24,804	65.3%	13,196	(18,642)
Total Other Expenses	425,300	354,417	335,581	94.7%	18,836	387,400	313,000	34,595	284,482	90.9%	28,518	(51,099)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	3,064,583	2,888,350	94.2%	176,233	3,829,200	3,230,100	243,095	2,920,607	90.4%	309,493	32,257
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	333,333	400,000	120.0%	(66,667)	400,000	272,200	-	800,000	293.9%	(527,800)	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	1,974,167	1,962,518	99.4%	11,649	2,537,500	2,110,000	228,895	2,219,887	105.2%	(109,887)	257,369
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	1,974,167	1,962,518	99.4%	11,649	2,537,500	2,110,000	228,895	2,219,887	105.2%	(109,887)	257,369
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	2,307,500	2,362,518	102.4%	(55,018)	2,937,500	2,382,200	228,895	3,019,887	126.8%	(637,687)	657,369

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,092,250	863,293	79.0%	228,957	1,379,200	1,167,000	85,265	915,302	78.4%	251,698	52,009
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(29,800)	(25,200)					
All Other Salary Codes	15,200	12,667	11,461	90.5%	1,206	15,200	14,100	870	14,763	104.7%	(663)	3,302
Total Salaries	1,325,900	1,104,917	874,754	79.2%	230,163	1,364,600	1,155,900	86,135	930,065	80.5%	225,835	55,311
Fringes	410,800	342,333	313,861	91.7%	28,472	424,900	359,400	32,272	331,186	92.1%	28,214	17,325
Other Expenses:												
Utilities	200	167	100	60.0%	67	200	-	10	100	100.0%	(100)	-
Professional & Purchased Services	7,500	6,250	5,304	84.9%	946	7,500	6,000	1,338	9,282	154.7%	(3,282)	3,978
Travel, Tuition & Dues	2,000	1,667	1,132	67.9%	535	2,500	1,000	-	754	75.4%	246	(378)
Communications	14,000	11,667	11,641	99.8%	26	14,300	10,000	1,442	9,984	99.8%	16	(1,657)
Repairs & Maintenance Services	198,700	165,583	122,379	73.9%	43,204	290,700	241,000	372	153,731	63.8%	87,269	31,352
Internal Service Fees	35,600	29,667	29,667	100.0%	(0)	45,900	37,000	3,825	38,250	103.4%	(1,250)	8,583
Budget Adjustment						-	-					
All Other Expenses	25,100	20,917	13,789	65.9%	7,128	24,300	16,000	1,745	15,881	99.3%	119	2,092
Total Other Expenses	283,100	235,917	184,012	78.0%	51,905	385,400	311,000	8,732	227,982	73.3%	83,018	43,970
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	1,683,167	1,372,627	81.6%	310,540	2,174,900	1,826,300	127,139	1,489,233	81.5%	337,067	116,606
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	1,183,750	946,400	79.9%	237,350	1,532,500	1,042,300	-	912,157	87.5%	130,143	(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	435,250	417,893	96.0%	17,357	587,100	367,300	68,230	365,807	99.6%	1,493	(52,086)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	41,250	37,274	90.4%	3,976	42,300	34,000	4,157	44,136	129.8%	(10,136)	6,862
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	476,500	455,167	95.5%	21,333	629,400	401,300	72,387	409,943	102.2%	(8,643)	(45,224)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	1,660,250	1,401,567	84.4%	258,683	2,161,900	1,443,600	72,387	1,322,100	91.6%	121,500	(79,467)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	9,547,333	7,833,021	82.0%	1,714,312	12,270,300	10,381,200	849,955	9,180,299	88.4%	1,200,901	1,347,278
Overtime	4,500	3,750	-	0.0%	3,750	4,500	3,400	-	210	6.2%	3,190	210
Salary Savings Target						-	-					
All Other Salary Codes	82,500	68,750	99,254	144.4%	(30,504)	82,500	79,300	4,078	135,046	170.3%	(55,746)	35,792
Total Salaries	11,543,800	9,619,833	7,932,275	82.5%	1,687,558	12,357,300	10,463,900	854,033	9,315,555	89.0%	1,148,345	1,383,280
Fringes	4,216,800	3,514,000	3,108,898	88.5%	405,102	4,383,300	3,705,000	323,512	3,552,380	95.9%	152,620	443,482
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	210,167	231,916	110.3%	(21,749)	252,200	205,000	13,981	38,478	18.8%	166,522	(193,438)
Travel, Tuition & Dues	41,400	34,500	30,181	87.5%	4,319	41,400	28,000	3,538	26,292	93.9%	1,708	(3,889)
Communications	198,600	165,500	124,866	75.4%	40,634	198,600	150,000	8,507	128,133	85.4%	21,867	3,267
Repairs & Maintenance Services	3,000	2,500	28,927	1157.1%	(26,427)	3,000	-	66	26,140	100.0%	(26,140)	(2,787)
Internal Service Fees	1,613,400	1,344,500	1,344,500	100.0%	-	1,452,900	1,205,000	121,075	1,210,750	100.5%	(5,750)	(133,750)
Budget Adjustment						(269,400)	(224,000)					
All Other Expenses	1,236,700	1,030,583	786,925	76.4%	243,658	1,236,700	1,013,000	36,606	656,362	64.8%	356,638	(130,563)
Total Other Expenses	3,345,300	2,787,750	2,547,315	91.4%	240,435	2,915,400	2,377,000	183,773	2,086,155	87.8%	290,845	(461,160)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	15,921,583	13,588,488	85.3%	2,333,095	19,656,000	16,545,900	1,361,318	14,954,090	90.4%	1,591,810	1,365,602
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	2,260,417	2,104,239	93.1%	156,178	2,819,700	2,345,000	186,084	1,955,511	83.4%	389,489	(148,728)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	25,073,750	22,747,562	90.7%	2,326,188	30,070,900	25,035,100	2,574,232	20,474,713	81.8%	4,560,387	(2,272,849)
Fines, Forfeits & Penalties	100	83	190	228.0%	(107)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	25,073,833	22,747,752	90.7%	2,326,081	30,070,900	25,035,100	2,574,232	20,474,713	81.8%	4,560,387	(2,273,039)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	27,334,250	24,851,991	90.9%	2,482,259	32,890,600	27,380,100	2,760,316	22,430,224	81.9%	4,949,876	(2,421,767)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	697,667	528,162	75.7%	169,505	1,291,600	1,093,200	93,238	978,664	89.5%	114,536	450,502
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	697,667	528,960	75.8%	168,707	1,292,600	1,094,200	93,238	980,424	89.6%	113,776	451,464
Fringes	321,400	267,833	180,189	67.3%	87,644	459,800	388,600	32,201	316,571	81.5%	72,029	136,382
Other Expenses:												
Utilities	2,000	1,667	1,314	78.8%	353	2,500	2,000	66	2,360	118.0%	(360)	1,046
Professional & Purchased Services	100	83	(9,992)	-11990.4%	10,075	76,500	63,000	2,920	31,665	50.3%	31,335	41,657
Travel, Tuition & Dues	67,400	56,167	5,404	9.6%	50,763	76,600	61,000	10,866	51,649	84.7%	9,351	46,245
Communications	32,800	27,333	16,253	59.5%	11,080	77,900	62,000	34,003	60,725	97.9%	1,275	44,472
Repairs & Maintenance Services	3,500	2,917	-	0.0%	2,917	3,500	2,000	-	625	31.3%	1,375	625
Internal Service Fees	45,700	38,083	-	0.0%	38,083	95,300	79,000	7,942	79,417	100.5%	(417)	79,417
Budget Adjustment						(30,300)	(25,000)					
All Other Expenses	91,400	76,167	45,529	59.8%	30,638	151,200	121,000	11,119	85,380	70.6%	35,620	39,851
Total Other Expenses	242,900	202,417	58,508	28.9%	143,909	453,200	365,000	66,916	311,821	85.4%	53,179	253,313
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	1,167,917	767,657	65.7%	400,260	2,205,600	1,847,800	192,355	1,608,816	87.1%	238,984	841,159
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	3,807,917	3,619,288	95.0%	188,629	4,875,800	4,126,000	352,536	3,874,034	93.9%	251,966	254,746
Overtime	111,100	92,583	84,826	91.6%	7,757	111,100	93,600	18,985	155,149	165.8%	(61,549)	70,323
Salary Savings Target						-	-					
All Other Salary Codes	28,000	23,333	26,946	115.5%	(3,613)	28,000	28,000	84	34,630	123.7%	(6,630)	7,684
Total Salaries	4,708,600	3,923,833	3,731,060	95.1%	192,773	5,014,900	4,247,600	371,605	4,063,813	95.7%	183,787	332,753
Fringes	1,568,000	1,306,667	1,294,747	99.1%	11,920	1,630,800	1,380,200	126,890	1,399,543	101.4%	(19,343)	104,796
Other Expenses:												
Utilities	1,500	1,250	896	71.7%	354	1,500	1,000	90	896	89.6%	104	-
Professional & Purchased Services	58,800	49,000	31,612	64.5%	17,388	58,800	49,000	4,874	37,021	75.6%	11,979	5,409
Travel, Tuition & Dues	6,700	5,583	3,243	58.1%	2,340	6,700	4,000	300	6,287	157.2%	(2,287)	3,044
Communications	171,200	142,667	85,427	59.9%	57,240	123,700	99,000	6,357	82,288	83.1%	16,712	(3,139)
Repairs & Maintenance Services	30,600	25,500	30,045	117.8%	(4,545)	30,600	25,000	-	24,832	99.3%	168	(5,213)
Internal Service Fees	221,300	184,417	184,417	100.0%	(0)	239,000	198,000	19,917	199,167	100.6%	(1,167)	14,750
Budget Adjustment						(96,300)	(80,000)					
All Other Expenses	112,200	93,500	71,437	76.4%	22,063	112,200	89,000	11,747	59,171	66.5%	29,829	(12,266)
Total Other Expenses	602,300	501,917	407,077	81.1%	94,840	476,200	385,000	43,285	409,662	106.4%	(24,662)	2,585
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	5,732,417	5,432,884	94.8%	299,533	7,121,900	6,012,800	541,780	5,873,018	97.7%	139,782	440,134
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	8,333,333	6,488,519	77.9%	1,844,814	12,000,000	6,288,900	740,228	6,377,658	101.4%	(88,758)	(110,861)
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	100	83	-	0.0%	83	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	83	-	0.0%	83	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	8,333,417	6,488,519	77.9%	1,844,898	12,000,100	6,288,900	740,228	6,377,658	101.4%	(88,758)	(110,861)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	4,731,083	4,622,107	97.7%	108,976	6,331,500	5,365,200	475,954	5,140,718	95.8%	224,482	518,611
Overtime	4,000	3,333	1,802	54.1%	1,531	4,000	3,400	-	6,151	180.9%	(2,751)	4,349
Salary Savings Target						(114,500)	(96,800)					
All Other Salary Codes	36,600	30,500	47,720	156.5%	(17,220)	36,600	36,200	747	82,396	227.6%	(46,196)	34,676
Total Salaries	5,717,900	4,764,917	4,671,629	98.0%	93,288	6,257,600	5,308,000	476,701	5,229,265	98.5%	78,735	557,636
Fringes	2,000,400	1,667,000	1,700,884	102.0%	(33,884)	2,148,700	1,821,800	170,180	1,859,642	102.1%	(37,842)	158,758
Other Expenses:												
Utilities	800	667	597	89.6%	70	800	-	60	597	100.0%	(597)	-
Professional & Purchased Services	4,000	3,333	272	8.2%	3,061	2,000	-	75	261	100.0%	(261)	(11)
Travel, Tuition & Dues	19,500	16,250	15,200	93.5%	1,050	24,000	18,000	6,656	41,443	230.2%	(23,443)	26,243
Communications	93,800	78,167	65,371	83.6%	12,796	99,800	80,000	10,379	66,508	83.1%	13,492	1,137
Repairs & Maintenance Services	1,700	1,417	1,252	88.4%	165	1,700	1,000	-	585	58.5%	415	(667)
Internal Service Fees	226,600	188,833	188,833	100.0%	0	327,600	271,000	27,300	273,000	100.7%	(2,000)	84,167
Budget Adjustment						-	-					
All Other Expenses	57,300	47,750	31,556	66.1%	16,194	48,800	37,000	5,948	35,995	97.3%	1,005	4,439
Total Other Expenses	403,700	336,417	303,081	90.1%	33,336	504,700	407,000	50,418	418,389	102.8%	(11,389)	115,308
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	6,768,333	6,675,594	98.6%	92,739	8,911,000	7,536,800	697,299	7,507,296	99.6%	29,504	831,702
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	637,500	619,299	97.1%	18,201	815,000	554,500	86,511	637,690	115.0%	(83,190)	18,391
Other Governments & Agencies:												
Federal Direct	-	-	-	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	541,667	572,740	105.7%	(31,073)	680,000	566,000	60,522	529,368	93.5%	36,632	(43,372)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	541,667	572,740	105.7%	(31,073)	680,000	566,000	60,522	529,368	93.5%	36,632	(43,372)
Other Revenue:												
Property 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	601,667	528,890	87.9%	72,777	796,700	657,000	67,939	458,307	69.8%	198,693	(70,583)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,131	100.0%	(1,131)	-	-	-	1,620	100.0%	(1,620)	489
Total Other Revenue	722,000	601,667	530,021	88.1%	71,646	796,700	657,000	67,939	459,927	70.0%	197,073	(70,094)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	1,780,833	1,722,060	96.7%	58,773	2,291,700	1,777,500	214,972	1,626,985	91.5%	150,515	(95,075)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	379,250	380,359	100.3%	(1,109)	486,300	411,400	31,053	381,556	92.7%	29,844	1,197
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	3,100	2,583	2,723	105.4%	(140)	3,100	3,100	-	2,750	88.7%	350	27
Total Salaries	458,200	381,833	383,082	100.3%	(1,249)	489,400	414,500	31,053	384,306	92.7%	30,194	1,224
Fringes	139,300	116,083	125,992	108.5%	(9,909)	155,200	130,800	9,297	122,094	93.3%	8,706	(3,898)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	167	-	0.0%	167	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	4,417	175	4.0%	4,242	5,300	4,000	-	388	9.7%	3,612	213
Communications	2,200	1,833	1,845	100.6%	(12)	2,200	1,000	355	2,086	208.6%	(1,086)	241
Repairs & Maintenance Services	400	333	-	0.0%	333	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	19,583	19,583	100.0%	0	29,000	24,000	2,417	24,167	100.7%	(167)	4,584
Budget Adjustment						(9,700)	(8,000)					
All Other Expenses	48,600	40,500	35,249	87.0%	5,251	48,600	38,000	3,906	33,722	88.7%	4,278	(1,527)
Total Other Expenses	80,200	66,833	56,852	85.1%	9,981	76,000	59,000	6,678	60,363	102.3%	(1,363)	3,511
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	564,750	565,926	100.2%	(1,176)	720,600	604,300	47,028	566,763	93.8%	37,537	837
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	6,594,250	6,342,070	96.2%	252,180	8,348,900	7,064,200	667,373	6,543,882	92.6%	520,318	201,812
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(171,800)	(145,200)					
All Other Salary Codes	26,000	21,667	21,808	100.7%	(141)	26,000	26,000	-	23,650	91.0%	2,350	1,842
Total Salaries	7,939,100	6,615,917	6,363,878	96.2%	252,039	8,203,100	6,945,000	667,373	6,567,532	94.6%	377,468	203,654
Fringes	2,318,600	1,932,167	1,933,974	100.1%	(1,807)	2,407,800	2,038,000	183,827	2,018,582	99.0%	19,418	84,608
Other Expenses:												
Utilities	1,100	917	896	97.7%	21	1,100	-	90	896	100.0%	(896)	-
Professional & Purchased Services	76,700	63,917	117,360	183.6%	(53,443)	77,700	62,000	13,306	116,031	187.1%	(54,031)	(1,329)
Travel, Tuition & Dues	33,100	27,583	59,187	214.6%	(31,604)	42,100	33,000	5,691	93,440	283.2%	(60,440)	34,253
Communications	135,000	112,500	115,727	102.9%	(3,227)	145,000	118,000	12,059	116,935	99.1%	1,065	1,208
Repairs & Maintenance Services	20,800	17,333	25,236	145.6%	(7,903)	22,800	18,000	-	25,845	143.6%	(7,845)	609
Internal Service Fees	311,100	259,250	259,250	100.0%	-	564,000	468,000	47,000	470,000	100.4%	(2,000)	210,750
Budget Adjustment						-	-					
All Other Expenses	1,187,000	989,167	907,315	91.7%	81,852	1,255,300	1,041,000	98,387	973,956	93.6%	67,044	66,641
Total Other Expenses	1,764,800	1,470,667	1,484,971	101.0%	(14,304)	2,108,000	1,740,000	176,533	1,797,103	103.3%	(57,103)	312,132
Transfers to Other Funds & Units	68,200	56,833	-	0.0%	56,833	68,200	56,833	-	-	0.0%	56,833	-
TOTAL EXPENSES & TRANSFERS	12,090,700	10,075,583	9,782,823	97.1%	292,760	12,787,100	10,779,833	1,027,733	10,383,217	96.3%	396,616	600,394
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,250	425	34.0%	825	1,500	1,000	-	70	7.0%	930	(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	18,083	26,733	147.8%	(8,650)	21,700	18,000	1,045	6,790	37.7%	11,210	(19,943)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	18,083	26,733	147.8%	(8,650)	21,700	18,000	1,045	6,790	37.7%	11,210	(19,943)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	412,833	419,726	101.7%	(6,893)	495,400	412,000	-	312,626	75.9%	99,374	(107,100)
Total Other Revenue	495,400	412,833	419,726	101.7%	(6,893)	495,400	412,000	-	312,626	75.9%	99,374	(107,100)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	432,167	446,884	103.4%	(14,717)	518,600	431,000	1,045	319,486	74.1%	111,514	(127,398)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	1,792,667	1,373,765	76.6%	418,902	2,187,800	1,851,200	124,272	1,448,936	78.3%	402,264	75,171
Overtime	2,300	1,917	9,864	514.6%	(7,947)	2,300	2,200	-	2,359	107.2%	(159)	(7,505)
Salary Savings Target						(50,500)	(42,800)					
All Other Salary Codes	11,000	9,167	15,568	169.8%	(6,401)	11,000	11,000	1,950	16,823	152.9%	(5,823)	1,255
Total Salaries	2,164,500	1,803,750	1,399,197	77.6%	404,553	2,150,600	1,821,600	126,222	1,468,118	80.6%	353,482	68,921
Fringes	676,500	563,750	456,190	80.9%	107,560	669,800	565,600	40,754	467,921	82.7%	97,679	11,731
Other Expenses:												
Utilities	500	417	199	47.8%	218	500	-	20	199	100.0%	(199)	-
Professional & Purchased Services	2,500	2,083	33,640	1614.7%	(31,557)	2,500	2,000	133	2,495	124.8%	(495)	(31,145)
Travel, Tuition & Dues	1,600	1,333	764	57.3%	569	1,600	-	81	761	100.0%	(761)	(3)
Communications	66,500	55,417	80,429	145.1%	(25,012)	94,100	76,000	2,954	113,462	149.3%	(37,462)	33,033
Repairs & Maintenance Services	103,300	86,083	106,458	123.7%	(20,375)	103,300	86,000	-	7,051	8.2%	78,949	(99,407)
Internal Service Fees	306,500	255,417	255,417	100.0%	(0)	362,100	301,000	30,175	301,750	100.2%	(750)	46,333
Budget Adjustment						-	-					
All Other Expenses	329,900	274,917	363,136	132.1%	(88,219)	337,600	280,000	474,902	729,860	260.7%	(449,860)	366,724
Total Other Expenses	810,800	675,667	840,043	124.3%	(164,376)	901,700	745,000	508,265	1,155,578	155.1%	(410,578)	315,535
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	3,043,167	2,695,430	88.6%	347,737	3,722,100	3,132,200	675,241	3,091,617	98.7%	40,583	396,187
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,500	2,375	95.0%	125	3,000	2,000	75	944	47.2%	1,056	(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	916,667	140,740	15.4%	775,927	15,100	12,000	6,641	10,432	86.9%	1,568	(130,308)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	916,667	140,740	15.4%	775,927	15,100	12,000	6,641	10,432	86.9%	1,568	(130,308)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	919,167	143,115	15.6%	776,052	18,100	14,000	6,716	11,376	81.3%	2,624	(131,739)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	13,101,750	12,072,535	92.1%	1,029,215	16,475,400	13,939,800	1,163,521	12,888,227	92.5%	1,051,573	815,692
Overtime	717,000	597,500	1,017,853	170.4%	(420,353)	717,000	607,000	46,286	577,903	95.2%	29,097	(439,950)
Salary Savings Target						(348,100)	(294,800)					
All Other Salary Codes	425,800	354,833	719,933	202.9%	(365,100)	425,800	368,800	70,852	720,701	195.4%	(351,901)	768
Total Salaries	16,864,900	14,054,083	13,810,321	98.3%	243,762	17,270,100	14,620,800	1,280,659	14,186,831	97.0%	433,969	376,510
Fringes	5,773,200	4,811,000	4,614,571	95.9%	196,429	5,927,400	5,016,600	451,852	5,020,083	100.1%	(3,483)	405,512
Other Expenses:												
Utilities	-	-	2,786	100.0%	(2,786)	-	-	279	2,786	100.0%	(2,786)	-
Professional & Purchased Services	52,600	43,833	13,596	31.0%	30,237	33,600	27,000	3,242	32,481	120.3%	(5,481)	18,885
Travel, Tuition & Dues	88,800	74,000	74,902	101.2%	(902)	89,600	70,000	10,010	125,212	178.9%	(55,212)	50,310
Communications	92,600	77,167	180,607	234.0%	(103,440)	191,600	156,000	19,479	185,334	118.8%	(29,334)	4,727
Repairs & Maintenance Services	-	-	(22,599)	100.0%	22,599	-	-	-	1,017	100.0%	(1,017)	23,616
Internal Service Fees	1,378,500	1,148,750	1,148,750	100.0%	-	1,524,700	1,269,000	127,058	1,270,583	100.1%	(1,583)	121,833
Budget Adjustment						-	-					
All Other Expenses	338,900	282,417	497,340	176.1%	(214,923)	356,900	290,000	531,293	762,272	262.9%	(472,272)	264,932
Total Other Expenses	1,951,400	1,626,167	1,895,382	116.6%	(269,215)	2,196,400	1,812,000	691,361	2,379,685	131.3%	(567,685)	484,303
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	20,491,250	20,320,274	99.2%	170,976	25,393,900	21,449,400	2,423,872	21,586,599	100.6%	(137,199)	1,266,325
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	543,000	417,732	76.9%	125,268	750,400	625,000	71,656	581,251	93.0%	43,749	163,519
Total Other Governments & Agencies	651,600	543,000	417,732	76.9%	125,268	750,400	625,000	71,656	581,251	93.0%	43,749	163,519
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	544,667	417,732	76.7%	126,935	750,400	625,000	71,656	581,251	93.0%	43,749	163,519

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	9,111,000	8,549,368	93.8%	561,632	11,487,700	9,676,500	795,671	9,221,783	95.3%	454,717	672,415
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(97,100)	(82,400)					
All Other Salary Codes	50,800	42,333	52,129	123.1%	(9,796)	50,800	50,800	1,318	68,149	134.2%	(17,349)	16,020
Total Salaries	10,984,000	9,153,333	8,601,497	94.0%	551,836	11,441,400	9,644,900	796,989	9,289,932	96.3%	354,968	688,435
Fringes	3,111,000	2,592,500	2,626,806	101.3%	(34,306)	3,155,900	2,660,000	249,874	2,881,632	108.3%	(221,632)	254,826
Other Expenses:												
Utilities	1,400	1,167	699	59.9%	468	500	-	30	518	100.0%	(518)	(181)
Professional & Purchased Services	483,400	402,833	115,587	28.7%	287,246	526,900	430,700	56,071	135,068	31.4%	295,632	19,481
Travel, Tuition & Dues	224,100	186,750	82,696	44.3%	104,054	230,000	176,200	18,114	56,106	31.8%	120,094	(26,590)
Communications	151,800	126,500	105,228	83.2%	21,272	163,800	112,800	41,685	100,063	88.7%	12,737	(5,165)
Repairs & Maintenance Services	1,300	1,083	1,150	106.2%	(67)	1,300	1,000	-	1,150	115.0%	(150)	-
Internal Service Fees	458,900	382,417	382,416	100.0%	1	488,400	401,000	40,700	406,999	101.5%	(5,999)	24,583
Budget Adjustment						(126,300)	(105,000)					
All Other Expenses	401,400	334,500	278,965	83.4%	55,535	410,700	312,400	1,719	312,249	100.0%	151	33,284
Total Other Expenses	1,722,300	1,435,250	966,741	67.4%	468,509	1,695,300	1,329,100	158,319	1,012,153	76.2%	316,947	45,412
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	13,181,083	12,195,044	92.5%	986,039	16,292,600	13,634,000	1,205,182	13,183,717	96.7%	450,283	988,673
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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	50,072,917	44,239,905	88.4%	5,833,012	64,070,100	53,386,000	4,977,717	48,964,939	91.7%	4,421,061	4,725,034
Overtime	4,386,600	3,655,500	2,390,347	65.4%	1,265,153	4,386,600	3,651,000	501,722	2,776,377	76.0%	874,623	386,030
Salary Savings Target						(1,431,000)	(1,192,000)					
All Other Salary Codes	885,700	738,083	1,650,418	223.6%	(912,335)	1,260,700	1,088,300	505,233	2,307,191	212.0%	(1,218,891)	656,773
Total Salaries	65,359,800	54,466,500	48,280,670	88.6%	6,185,830	68,286,400	56,933,300	5,984,672	54,048,507	94.9%	2,884,793	5,767,837
Fringes	22,725,700	18,938,083	17,314,732	91.4%	1,623,351	23,607,000	19,637,000	2,037,436	19,313,011	98.4%	323,989	1,998,279
Other Expenses:												
Utilities	608,300	506,917	434,961	85.8%	71,956	608,300	506,000	39,617	469,198	92.7%	36,802	34,237
Professional & Purchased Services	1,286,300	1,071,917	965,271	90.1%	106,646	1,284,800	1,066,000	112,251	1,024,875	96.1%	41,125	59,604
Travel, Tuition & Dues	109,200	91,000	128,496	141.2%	(37,496)	114,400	91,000	14,278	64,689	71.1%	26,311	(63,807)
Communications	639,200	532,667	547,642	102.8%	(14,975)	639,200	529,000	49,093	511,713	96.7%	17,287	(35,929)
Repairs & Maintenance Services	1,410,200	1,175,167	5,365,765	456.6%	(4,190,598)	410,200	340,000	79,082	1,184,383	348.3%	(844,383)	(4,181,382)
Internal Service Fees	2,271,100	1,892,583	1,890,833	99.9%	1,750	2,572,300	2,142,000	214,358	2,143,583	100.1%	(1,583)	252,750
Budget Adjustment						-	-					
All Other Expenses	7,041,100	5,867,583	7,477,052	127.4%	(1,609,469)	7,159,100	5,950,000	1,025,333	6,856,687	115.2%	(906,687)	(620,365)
Total Other Expenses	13,365,400	11,137,833	16,810,020	150.9%	(5,672,187)	12,788,300	10,624,000	1,534,012	12,255,128	115.4%	(1,631,128)	(4,554,892)
Transfers to Other Funds & Units	-	-	1,816,385	100.0%	(1,816,385)	-	-	-	-	0.0%	-	(1,816,385)
TOTAL EXPENSES & TRANSFERS	101,450,900	84,542,417	84,221,807	99.6%	320,610	104,681,700	87,194,300	9,556,120	85,616,646	98.2%	1,577,654	1,394,839
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	9,244,417	8,611,045	93.1%	633,372	11,680,000	9,733,000	1,062,816	9,765,416	100.3%	(32,416)	1,154,371
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	3,871,000	2,766,041	71.5%	1,104,959	3,900,000	3,250,000	398,979	2,573,474	79.2%	676,526	(192,567)
Fed Through Other Pass-Through	8,372,400	6,977,000	8,770,430	125.7%	(1,793,430)	10,225,800	8,521,000	1,150,981	7,910,868	92.8%	610,132	(859,562)
State Direct	321,000	267,500	-	0.0%	267,500	1,065,000	886,000	330,400	330,400	37.3%	555,600	330,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	11,115,500	11,536,471	103.8%	(420,971)	15,190,800	12,657,000	1,880,360	10,814,742	85.4%	1,842,258	(721,729)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,800)	100.0%	3,800	-	-	(542)	(3,591)	100.0%	3,591	209
Total Other Revenue	-	-	(3,800)	100.0%	3,800	-	-	(542)	(3,591)	100.0%	3,591	209
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	20,359,917	20,143,716	98.9%	216,201	26,870,800	22,390,000	2,942,634	20,576,567	91.9%	1,813,433	432,851

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	54,170,833	48,815,870	90.1%	5,354,963	68,748,700	57,288,000	5,118,141	52,569,276	91.8%	4,718,724	3,753,406
Overtime	3,315,200	2,762,667	1,296,173	46.9%	1,466,494	3,315,200	2,761,000	340,123	3,198,421	115.8%	(437,421)	1,902,248
Salary Savings Target						(1,480,700)	(1,233,000)					
All Other Salary Codes	1,333,500	1,111,250	2,557,823	230.2%	(1,446,573)	1,333,500	1,175,600	857,901	3,756,522	319.5%	(2,580,922)	1,198,699
Total Salaries	69,653,700	58,044,750	52,669,866	90.7%	5,374,884	71,916,700	59,991,600	6,316,165	59,524,219	99.2%	467,381	6,854,353
Fringes	23,378,000	19,481,667	19,819,738	101.7%	(338,071)	24,144,300	20,108,000	2,277,311	21,981,202	109.3%	(1,873,202)	2,161,464
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	12,500	1,797	14.4%	10,703	16,500	13,000	384	2,134	16.4%	10,866	337
Travel, Tuition & Dues	11,100	9,250	1,625	17.6%	7,625	9,600	7,000	100	838	12.0%	6,162	(787)
Communications	87,900	73,250	38,987	53.2%	34,263	87,900	72,000	3,198	27,900	38.8%	44,100	(11,087)
Repairs & Maintenance Services	20,500	17,083	2,530	14.8%	14,553	20,500	16,000	-	7,758	48.5%	8,242	5,228
Internal Service Fees	10,057,500	8,381,250	8,381,250	100.0%	-	10,116,300	8,430,000	843,025	8,430,250	100.0%	(250)	49,000
Budget Adjustment						-	-					
All Other Expenses	1,791,000	1,492,500	3,341,612	223.9%	(1,849,112)	1,791,000	1,488,000	129,577	795,187	53.4%	692,813	(2,546,425)
Total Other Expenses	11,983,000	9,985,833	11,767,801	117.8%	(1,781,968)	12,041,800	10,026,000	976,284	9,264,067	92.4%	761,933	(2,503,734)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,014,700	87,512,250	84,257,405	96.3%	3,254,845	108,102,800	90,125,600	9,569,760	90,769,488	100.7%	(643,888)	6,512,083
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	104,167	276,086	265.0%	(171,919)	200,000	166,000	35,574	323,942	195.1%	(157,942)	47,856
Other Governments & Agencies:												
Federal Direct	-	-	-	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	652,167	-	0.0%	652,167	782,600	650,000	600,800	600,800	92.4%	49,200	600,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	652,167	-	0.0%	652,167	782,600	650,000	600,800	600,800	92.4%	49,200	600,800
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	907,600	756,333	276,086	36.5%	480,247	982,600	816,000	636,374	924,742	113.3%	(108,742)	648,656

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	4,562,417	3,667,410	80.4%	895,007	6,046,000	5,158,300	406,811	4,179,114	81.0%	979,186	511,704
Overtime	5,000	4,167	177	4.2%	3,990	5,000	4,400	-	1	0.0%	4,399	(176)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	26,583	55,869	210.2%	(29,286)	31,900	31,700	513	41,274	130.2%	(9,574)	(14,595)
Total Salaries	5,511,800	4,593,167	3,723,456	81.1%	869,711	6,082,900	5,194,400	407,324	4,220,389	81.2%	974,011	496,933
Fringes	1,662,300	1,385,250	1,252,892	90.4%	132,358	1,797,700	1,536,600	129,698	1,316,392	85.7%	220,208	63,500
Other Expenses:												
Utilities	8,520,800	7,100,667	5,786,323	81.5%	1,314,344	8,553,000	7,125,000	426,709	5,715,921	80.2%	1,409,079	(70,402)
Professional & Purchased Services	7,931,200	6,609,333	5,014,025	75.9%	1,595,308	8,100,400	6,742,300	715,188	6,356,334	94.3%	385,966	1,342,309
Travel, Tuition & Dues	46,000	38,333	40,990	106.9%	(2,657)	42,800	32,800	1,092	13,894	42.4%	18,906	(27,096)
Communications	977,500	814,583	820,200	100.7%	(5,617)	1,016,700	837,200	73,796	850,620	101.6%	(13,420)	30,420
Repairs & Maintenance Services	7,841,100	6,534,250	6,757,554	103.4%	(223,304)	8,652,800	7,209,000	616,566	5,463,152	75.8%	1,745,848	(1,294,402)
Internal Service Fees	740,300	616,917	613,167	99.4%	3,750	803,200	663,000	66,559	665,586	100.4%	(2,586)	52,419
Budget Adjustment						(501,700)	(418,000)					
All Other Expenses	1,280,600	1,067,167	1,163,964	109.1%	(96,797)	1,309,200	1,068,600	80,433	1,021,906	95.6%	46,694	(142,058)
Total Other Expenses	27,337,500	22,781,250	20,196,223	88.7%	2,585,027	27,976,400	23,259,900	1,980,343	20,087,413	86.4%	3,172,487	(108,810)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	28,759,667	25,172,571	87.5%	3,587,096	35,857,000	29,990,900	2,517,365	25,624,194	85.4%	4,366,706	451,623
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	878,000	798,484	90.9%	79,516	1,100,700	913,000	84,800	855,081	93.7%	57,919	56,597
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	878,000	798,484	90.9%	79,516	1,100,700	913,000	84,800	1,394,717	152.8%	(481,717)	596,233

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	8,902,333	8,254,664	92.7%	647,669	11,391,600	9,630,800	804,760	8,886,244	92.3%	744,556	631,580
Overtime	900	750	-	0.0%	750	900	200	-	-	0.0%	200	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	104,917	76,591	73.0%	28,326	125,900	116,000	7,589	141,131	121.7%	(25,131)	64,540
Total Salaries	10,809,600	9,008,000	8,331,255	92.5%	676,745	11,518,400	9,747,000	812,349	9,027,375	92.6%	719,625	696,120
Fringes	3,324,300	2,770,250	2,639,571	95.3%	130,679	3,498,300	2,953,600	267,953	2,892,895	97.9%	60,705	253,324
Other Expenses:												
Utilities	2,700	2,250	2,289	101.7%	(39)	2,700	1,000	229	2,289	228.9%	(1,289)	-
Professional & Purchased Services	731,400	609,500	401,505	65.9%	207,995	665,100	563,000	12,383	101,827	18.1%	461,173	(299,678)
Travel, Tuition & Dues	56,000	46,667	38,034	81.5%	8,633	84,700	65,000	2,800	25,885	39.8%	39,115	(12,149)
Communications	68,300	56,917	74,610	131.1%	(17,693)	68,500	52,000	7,017	81,012	155.8%	(29,012)	6,402
Repairs & Maintenance Services	53,600	44,667	57,202	128.1%	(12,535)	57,100	47,000	1,602	44,027	93.7%	2,973	(13,175)
Internal Service Fees	295,000	245,833	245,833	100.0%	0	339,200	279,000	28,267	282,666	101.3%	(3,666)	36,833
Budget Adjustment						(225,500)	(187,000)					
All Other Expenses	405,700	338,083	167,328	49.5%	170,755	564,600	457,000	6,447	134,267	29.4%	322,733	(33,061)
Total Other Expenses	1,612,700	1,343,917	986,801	73.4%	357,116	1,556,400	1,277,000	58,745	671,973	52.6%	605,027	(314,828)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	13,122,167	11,957,627	91.1%	1,164,540	16,573,100	13,977,600	1,139,047	12,592,243	90.1%	1,385,357	634,616
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	605,000	504,167	759,074	150.6%	(254,907)	760,000	633,000	98,028	775,093	122.4%	(142,093)	16,019
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(4,487)	100.0%	4,487	-	-	(524)	(7,880)	100.0%	7,880	(3,393)
Total Other Revenue	605,000	504,167	754,587	149.7%	(250,420)	760,000	633,000	97,504	767,213	121.2%	(134,213)	12,626
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	504,167	754,587	149.7%	(250,420)	760,000	633,000	97,504	767,213	121.2%	(134,213)	12,626

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	16,082,833	13,714,987	85.3%	2,367,846	20,508,000	17,347,800	1,484,800	15,615,658	90.0%	1,732,142	1,900,671
Overtime	87,200	72,667	121,838	167.7%	(49,171)	133,900	113,400	14,812	178,135	157.1%	(64,735)	56,297
Salary Savings Target						(560,100)	(474,000)					
All Other Salary Codes	74,300	61,917	196,044	316.6%	(134,127)	85,000	84,400	11,181	216,912	257.0%	(132,512)	20,868
Total Salaries	19,460,900	16,217,417	14,032,869	86.5%	2,184,548	20,166,800	17,071,600	1,510,793	16,010,705	93.8%	1,060,895	1,977,836
Fringes	6,500,000	5,416,667	4,823,209	89.0%	593,458	6,780,500	5,734,600	525,956	5,525,028	96.3%	209,572	701,819
Other Expenses:												
Utilities	221,300	184,417	163,756	88.8%	20,661	219,700	178,000	17,668	189,967	106.7%	(11,967)	26,211
Professional & Purchased Services	8,408,200	7,006,833	5,697,042	81.3%	1,309,791	8,592,200	7,138,000	416,492	5,845,829	81.9%	1,292,171	148,787
Travel, Tuition & Dues	155,100	129,250	71,089	55.0%	58,161	194,700	134,000	17,341	117,792	87.9%	16,208	46,703
Communications	401,200	334,333	372,774	111.5%	(38,441)	409,300	332,000	48,349	369,122	111.2%	(37,122)	(3,652)
Repairs & Maintenance Services	70,700	58,917	29,167	49.5%	29,750	56,700	41,000	8,554	94,212	229.8%	(53,212)	65,045
Internal Service Fees	2,177,000	1,814,167	1,814,083	100.0%	84	2,228,400	1,854,000	185,700	1,857,000	100.2%	(3,000)	42,917
Budget Adjustment						-	-					
All Other Expenses	1,863,600	1,553,000	1,071,509	69.0%	481,491	1,985,600	1,575,000	137,225	1,556,526	98.8%	18,474	485,017
Total Other Expenses	13,297,100	11,080,917	9,219,420	83.2%	1,861,497	13,686,600	11,252,000	831,329	10,030,448	89.1%	1,221,552	811,028
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	32,715,000	28,075,498	85.8%	4,639,502	40,633,900	34,058,200	2,868,078	31,566,181	92.7%	2,492,019	3,490,683
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	2,323,333	2,694,100	116.0%	(370,767)	2,936,100	2,440,000	189,877	2,129,854	87.3%	310,146	(564,246)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	496,250	547,499	110.3%	(51,249)	595,500	494,000	59,175	414,859	84.0%	79,141	(132,640)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	496,250	547,499	110.3%	(51,249)	595,500	494,000	59,175	414,859	84.0%	79,141	(132,640)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	478,167	530,582	111.0%	(52,415)	603,800	500,000	101,134	650,718	130.1%	(150,718)	120,136
Fines, Forfeits & Penalties	1,500	1,250	325	26.0%	925	1,500	-	25	275	100.0%	(275)	(50)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(465,541)	100.0%	465,541	-	-	(38,767)	(443,929)	100.0%	443,929	21,612
Total Other Revenue	575,300	479,417	65,366	13.6%	414,051	605,300	500,000	62,392	207,064	41.4%	292,936	141,698
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	3,299,000	3,306,965	100.2%	(7,965)	4,136,900	3,434,000	311,444	2,751,777	80.1%	682,223	(555,188)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,063,083	1,001,520	94.2%	61,563	1,364,100	1,154,800	97,715	1,100,236	95.3%	54,564	98,716
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	5,000	4,167	7,782	186.8%	(3,615)	5,300	5,300	-	13,573	256.1%	(8,273)	5,791
Total Salaries	1,280,700	1,067,250	1,009,302	94.6%	57,948	1,369,400	1,160,100	97,715	1,113,809	96.0%	46,291	104,507
Fringes	443,100	369,250	338,425	91.7%	30,825	461,400	391,000	33,622	386,168	98.8%	4,832	47,743
Other Expenses:												
Utilities	18,000	15,000	3,340	22.3%	11,660	14,000	11,000	1,012	15,891	144.5%	(4,891)	12,551
Professional & Purchased Services	6,700	5,583	39	0.7%	5,544	5,100	2,000	40	1,382	69.1%	618	1,343
Travel, Tuition & Dues	14,900	12,417	12,780	102.9%	(363)	24,800	15,000	201	12,256	81.7%	2,744	(524)
Communications	14,100	11,750	13,994	119.1%	(2,244)	18,700	13,000	881	10,049	77.3%	2,951	(3,945)
Repairs & Maintenance Services	200	167	11,702	7021.2%	(11,535)	2,000	1,000	(8,229)	(5,233)	-523.3%	6,233	(16,935)
Internal Service Fees	100,200	83,500	83,500	100.0%	-	103,400	85,000	8,617	86,167	101.4%	(1,167)	2,667
Budget Adjustment						(27,600)	(23,000)					
All Other Expenses	68,300	56,917	45,073	79.2%	11,844	69,700	54,000	4,414	47,707	88.3%	6,293	2,634
Total Other Expenses	222,400	185,333	170,428	92.0%	14,905	210,100	158,000	6,936	168,219	106.5%	(10,219)	(2,209)
Transfers to Other Funds & Units	-	-	7,398	100.0%	(7,398)	-	-	11,185	58,368	100.0%	(58,368)	50,970
TOTAL EXPENSES & TRANSFERS	1,946,200	1,621,833	1,525,553	94.1%	96,280	2,040,900	1,709,100	149,458	1,726,564	101.0%	(17,464)	201,011
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	407,333	390,245	95.8%	17,088	722,700	611,600	30,604	471,579	77.1%	140,021	81,334
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	1,500	1,250	523	41.8%	727	1,500	1,500	-	688	45.9%	812	165
Total Salaries	490,300	408,583	390,768	95.6%	17,815	724,200	613,100	30,604	472,267	77.0%	140,833	81,499
Fringes	137,000	114,167	119,985	105.1%	(5,818)	211,000	179,000	10,274	143,007	79.9%	35,993	23,022
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	49,833	34,377	69.0%	15,456	46,000	37,000	2,560	58,602	158.4%	(21,602)	24,225
Travel, Tuition & Dues	7,700	6,417	3,521	54.9%	2,896	7,700	6,000	1,020	9,955	165.9%	(3,955)	6,434
Communications	10,700	8,917	6,897	77.3%	2,020	10,700	8,000	480	10,000	125.0%	(2,000)	3,103
Repairs & Maintenance Services	200	167	-	0.0%	167	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	28,583	27,000	94.5%	1,583	41,600	33,000	3,308	34,333	104.0%	(1,333)	7,333
Budget Adjustment						(14,400)	(12,000)					
All Other Expenses	25,800	21,500	20,129	93.6%	1,371	25,800	19,000	2,675	19,467	102.5%	(467)	(662)
Total Other Expenses	138,500	115,417	91,924	79.6%	23,493	117,600	91,000	10,043	132,357	145.4%	(41,357)	40,433
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	638,167	602,677	94.4%	35,490	1,052,800	883,100	50,921	747,631	84.7%	135,469	144,954
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	4,452,833	4,087,939	91.8%	364,894	5,782,300	4,891,200	399,085	4,315,192	88.2%	576,008	227,253
Overtime	500	417	-	0.0%	417	500	200	-	-	0.0%	200	-
Salary Savings Target						(128,300)	(108,800)					
All Other Salary Codes	36,400	30,333	25,790	85.0%	4,543	36,400	36,400	-	42,435	116.6%	(6,035)	16,645
Total Salaries	5,380,300	4,483,583	4,113,729	91.8%	369,854	5,690,900	4,819,000	399,085	4,357,627	90.4%	461,373	243,898
Fringes	1,803,400	1,502,833	1,329,813	88.5%	173,020	1,893,200	1,599,200	128,718	1,391,442	87.0%	207,758	61,629
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	1,776,750	1,117,780	62.9%	658,970	1,132,100	941,000	111,588	621,017	66.0%	319,983	(496,763)
Travel, Tuition & Dues	15,100	12,583	9,561	76.0%	3,022	17,000	10,000	(524)	16,582	165.8%	(6,582)	7,021
Communications	185,200	154,333	123,336	79.9%	30,997	191,700	152,000	5,053	112,115	73.8%	39,885	(11,221)
Repairs & Maintenance Services	2,000	1,667	-	0.0%	1,667	1,600	1,000	-	-	0.0%	1,000	-
Internal Service Fees	362,900	302,417	302,417	100.0%	(0)	388,900	323,000	32,408	324,083	100.3%	(1,083)	21,666
Budget Adjustment						-	-					
All Other Expenses	215,100	179,250	164,433	91.7%	14,817	207,100	163,000	5,167	44,744	27.5%	118,256	(119,689)
Total Other Expenses	2,912,400	2,427,000	1,717,527	70.8%	709,473	1,938,400	1,590,000	153,692	1,118,541	70.3%	471,459	(598,986)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	8,413,417	7,161,069	85.1%	1,252,348	9,522,500	8,008,200	681,495	6,867,610	85.8%	1,140,590	(293,459)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	986,000	820,453	83.2%	165,547	1,248,300	1,055,200	90,456	905,657	85.8%	149,543	85,204
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	3,200	2,667	12,439	466.5%	(9,772)	3,200	3,200	-	3,955	123.6%	(755)	(8,484)
Total Salaries	1,186,400	988,667	832,892	84.2%	155,775	1,251,500	1,058,400	90,456	909,612	85.9%	148,788	76,720
Fringes	397,000	330,833	248,974	75.3%	81,859	410,400	348,000	27,555	278,595	80.1%	69,405	29,621
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	212,333	-	0.0%	212,333	254,800	211,000	37	115,086	54.5%	95,914	115,086
Travel, Tuition & Dues	31,200	26,000	13,102	50.4%	12,898	36,400	28,000	997	13,276	47.4%	14,724	174
Communications	8,100	6,750	8,561	126.8%	(1,811)	7,900	4,000	596	7,431	185.8%	(3,431)	(1,130)
Repairs & Maintenance Services	500	417	-	0.0%	417	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	41,250	41,250	100.0%	-	52,400	42,000	4,367	43,667	104.0%	(1,667)	2,417
Budget Adjustment						(28,400)	(23,000)					
All Other Expenses	81,300	67,750	33,531	49.5%	34,219	82,300	66,000	19,755	22,936	34.8%	43,064	(10,595)
Total Other Expenses	425,400	354,500	96,444	27.2%	258,056	405,900	328,000	25,752	202,396	61.7%	125,604	105,952
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	1,674,000	1,178,310	70.4%	495,690	2,067,800	1,734,400	143,763	1,390,603	80.2%	343,797	212,293
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	2,033,750	2,037,567	100.2%	(3,817)	2,643,900	2,237,200	199,614	2,169,651	97.0%	67,549	132,084
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target												
All Other Salary Codes	8,000	6,667	13,720	205.8%	(7,053)	8,000	8,000	-	24,347	304.3%	(16,347)	10,627
Total Salaries	2,448,500	2,040,417	2,051,287	100.5%	(10,870)	2,651,900	2,245,200	199,614	2,193,998	97.7%	51,202	142,711
Fringes	762,000	635,000	642,114	101.1%	(7,114)	803,700	679,600	59,196	667,432	98.2%	12,168	25,318
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	12,833	14,948	116.5%	(2,115)	21,600	17,000	-	14,653	86.2%	2,347	(295)
Communications	17,400	14,500	17,723	122.2%	(3,223)	21,100	17,000	1,910	18,351	107.9%	(1,351)	628
Repairs & Maintenance Services	3,900	3,250	450	13.8%	2,800	1,000	-	-	-	0.0%	-	(450)
Internal Service Fees	1,274,700	1,062,250	1,062,250	100.0%	-	1,348,500	1,122,000	112,375	1,123,750	100.2%	(1,750)	61,500
Budget Adjustment						(75,400)	(62,000)					
All Other Expenses	313,400	261,167	143,045	54.8%	118,122	820,400	682,000	58,035	216,214	31.7%	465,786	73,169
Total Other Expenses	1,624,800	1,354,000	1,238,416	91.5%	115,584	2,137,200	1,776,000	172,320	1,372,968	77.3%	403,032	134,552
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	4,029,417	3,931,817	97.6%	97,600	5,592,800	4,700,800	431,130	4,234,398	90.1%	466,402	302,581
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	5,911,917	5,033,452	85.1%	878,465	7,470,000	6,321,400	467,000	5,250,114	83.1%	1,071,286	216,662
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(220,000)					
All Other Salary Codes	54,900	45,750	91,530	200.1%	(45,780)	53,600	53,600	381	65,661	122.5%	(12,061)	(25,869)
Total Salaries	7,149,200	5,957,667	5,124,982	86.0%	832,685	7,263,300	6,155,000	467,381	5,315,775	86.4%	839,225	190,793
Fringes	2,278,900	1,899,083	1,771,965	93.3%	127,118	2,359,700	1,998,000	159,982	1,811,777	90.7%	186,223	39,812
Other Expenses:												
Utilities	700	583	1,042	178.6%	(459)	700	-	60	597	100.0%	(597)	(445)
Professional & Purchased Services	7,339,000	6,115,833	5,387,030	88.1%	728,803	7,789,000	6,486,000	688,099	6,400,591	98.7%	85,409	1,013,561
Travel, Tuition & Dues	25,900	21,583	24,305	112.6%	(2,722)	42,300	31,000	1,046	25,731	83.0%	5,269	1,426
Communications	58,500	48,750	70,301	144.2%	(21,551)	58,500	35,000	7,650	62,577	178.8%	(27,577)	(7,724)
Repairs & Maintenance Services	8,500	7,083	9,076	128.1%	(1,993)	8,500	6,000	1,763	22,398	373.3%	(16,398)	13,322
Internal Service Fees	288,000	240,000	239,999	100.0%	1	314,700	255,000	26,225	262,254	102.8%	(7,254)	22,255
Budget Adjustment						-	-					
All Other Expenses	75,200	62,667	50,971	81.3%	11,696	78,800	51,000	5,019	46,289	90.8%	4,711	(4,682)
Total Other Expenses	7,795,800	6,496,500	5,782,724	89.0%	713,776	8,292,500	6,864,000	729,862	6,820,437	99.4%	43,563	1,037,713
Transfers to Other Funds & Units	722,400	602,000	275,665	45.8%	326,335	787,400	656,167	53,635	510,484	77.8%	145,683	234,819
TOTAL EXPENSES & TRANSFERS	17,946,300	14,955,250	12,955,336	86.6%	1,999,914	18,702,900	15,673,167	1,410,860	14,458,473	92.2%	1,214,694	1,503,137
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,290	100.0%	(5,290)	-	-	1,020	11,859	100.0%	(11,859)	6,569
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(19,463)	100.0%	19,463	-	-	(1,054)	(14,275)	100.0%	14,275	5,188
Total Other Revenue	-	-	(19,463)	100.0%	19,463	-	-	(1,054)	(14,275)	100.0%	14,275	5,188
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(14,173)	100.0%	14,173	-	-	(34)	(2,416)	100.0%	2,416	11,757

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,758,667	1,718,624	97.7%	40,043	2,254,900	1,907,800	173,652	1,888,865	99.0%	18,935	170,241
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(23,000)	(19,800)					
All Other Salary Codes	10,300	8,583	17,689	206.1%	(9,106)	10,300	10,300	-	19,549	189.8%	(9,249)	1,860
Total Salaries	2,120,700	1,767,250	1,736,313	98.2%	30,937	2,242,200	1,898,300	173,652	1,908,414	100.5%	(10,114)	172,101
Fringes	702,100	585,083	600,873	102.7%	(15,790)	731,800	620,000	60,268	659,592	106.4%	(39,592)	58,719
Other Expenses:												
Utilities	400	333	299	89.7%	34	400	-	30	299	100.0%	(299)	-
Professional & Purchased Services	-	-	200	100.0%	(200)	-	-	-	-	0.0%	-	(200)
Travel, Tuition & Dues	8,000	6,667	2,775	41.6%	3,892	8,000	6,000	-	(230)	-3.8%	6,230	(3,005)
Communications	14,700	12,250	13,713	111.9%	(1,463)	260,700	217,000	1,251	13,997	6.5%	203,003	284
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	151,600	126,333	126,333	100.0%	0	96,200	79,000	8,017	80,167	101.5%	(1,167)	(46,166)
Budget Adjustment						(23,000)	(19,000)					
All Other Expenses	16,900	14,083	17,360	123.3%	(3,277)	16,900	13,000	1,053	8,944	68.8%	4,056	(8,416)
Total Other Expenses	191,600	159,667	160,680	100.6%	(1,013)	359,200	296,000	10,351	103,177	34.9%	192,823	(57,503)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	2,512,000	2,497,866	99.4%	14,134	3,333,200	2,814,300	244,271	2,671,183	94.9%	143,117	173,317
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	263,750	179,212	67.9%	84,538	297,700	202,500	17,631	189,110	93.4%	13,390	9,898
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property 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	53,750	31,576	58.7%	22,174	54,000	44,000	2,093	30,097	68.4%	13,903	(1,479)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	53,750	31,576	58.7%	22,174	54,000	44,000	2,093	30,097	68.4%	13,903	(1,479)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	317,500	210,788	66.4%	106,712	351,700	246,500	19,724	219,207	88.9%	27,293	8,419

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	5,430,833	5,219,275	96.1%	211,558	6,966,500	5,895,800	510,395	5,604,213	95.1%	291,587	384,938
Overtime	-	-	-	0.0%	-	-	-	1,942	2,471	100.0%	(2,471)	2,471
Salary Savings Target						-	-					
All Other Salary Codes	20,400	17,000	53,246	313.2%	(36,246)	20,400	20,400	4,650	28,771	141.0%	(8,371)	(24,475)
Total Salaries	6,537,400	5,447,833	5,272,521	96.8%	175,312	6,986,900	5,916,200	516,987	5,635,455	95.3%	280,745	362,934
Fringes	1,914,900	1,595,750	1,501,307	94.1%	94,443	2,007,000	1,697,800	151,635	1,640,521	96.6%	57,279	139,214
Other Expenses:												
Utilities	500	417	299	71.8%	118	500	-	30	299	100.0%	(299)	-
Professional & Purchased Services	500,800	417,333	500,338	119.9%	(83,005)	500,800	416,000	7,740	187,532	45.1%	228,468	(312,806)
Travel, Tuition & Dues	58,100	48,417	34,429	71.1%	13,988	58,100	43,000	1,599	48,347	112.4%	(5,347)	13,918
Communications	121,500	101,250	51,714	51.1%	49,536	130,800	104,000	17,166	95,997	92.3%	8,003	44,283
Repairs & Maintenance Services	1,200	1,000	180	18.0%	820	1,200	-	-	610	100.0%	(610)	430
Internal Service Fees	170,800	142,333	142,333	100.0%	0	177,300	146,000	14,775	147,750	101.2%	(1,750)	5,417
Budget Adjustment						(146,900)	(122,000)					
All Other Expenses	1,067,200	889,333	471,103	53.0%	418,230	1,102,500	913,000	66,034	502,340	55.0%	410,660	31,237
Total Other Expenses	1,920,100	1,600,083	1,200,396	75.0%	399,687	1,824,300	1,500,000	107,344	982,875	65.5%	517,125	(217,521)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	8,643,667	7,974,224	92.3%	669,443	10,818,200	9,114,000	775,966	8,258,851	90.6%	855,149	284,627
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	3,387	81.3%	780	4,800	4,000	393	3,058	76.5%	942	(329)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	2,047,833	2,409,400	117.7%	(361,567)	2,457,400	2,038,000	-	1,699,050	83.4%	338,950	(710,350)
Total Other Governments & Agencies	2,457,400	2,047,833	2,409,400	117.7%	(361,567)	2,457,400	2,038,000	-	1,699,050	83.4%	338,950	(710,350)
Other Revenue:												
Property Taxes	120,800	100,667	44,804	44.5%	55,863	114,400	91,500	6,012	45,571	49.8%	45,929	767
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	100,667	44,804	44.5%	55,863	114,400	91,500	6,012	45,571	49.8%	45,929	767
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	2,152,667	2,457,591	114.2%	(304,924)	2,576,600	2,133,500	6,405	1,747,679	81.9%	385,821	(709,912)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Mayor's Office
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	3,690,000	2,778,064	75.3%	911,936	4,586,700	3,880,800	325,885	3,521,251	90.7%	359,549	743,187
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(90,000)	(76,000)					
All Other Salary Codes	5,300	4,417	24,215	548.3%	(19,798)	5,300	5,300	-	1,155	21.8%	4,145	(23,060)
Total Salaries	4,433,300	3,694,417	2,802,279	75.9%	892,138	4,502,000	3,810,100	325,885	3,522,406	92.4%	287,694	720,127
Fringes	1,141,800	951,500	674,299	70.9%	277,201	1,194,800	1,011,200	93,243	966,909	95.6%	44,291	292,610
Other Expenses:												
Utilities	2,500	2,083	3,912	187.8%	(1,829)	4,500	3,000	713	4,612	153.7%	(1,612)	700
Professional & Purchased Services	477,200	397,667	435,872	109.6%	(38,205)	494,000	411,000	50,055	407,085	99.0%	3,915	(28,787)
Travel, Tuition & Dues	33,100	27,583	57,924	210.0%	(30,341)	29,600	22,000	1,210	7,572	34.4%	14,428	(50,352)
Communications	112,100	93,417	42,862	45.9%	50,555	86,000	69,000	20,216	61,515	89.2%	7,485	18,653
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	930	100.0%	(930)	930
Internal Service Fees	250,600	208,833	208,833	100.0%	0	301,300	250,000	25,108	251,083	100.4%	(1,083)	42,250
Budget Adjustment						-	-					
All Other Expenses	30,100	25,083	26,551	105.9%	(1,468)	40,900	31,000	3,288	57,708	186.2%	(26,708)	31,157
Total Other Expenses	905,600	754,667	775,954	102.8%	(21,287)	956,300	786,000	100,590	790,505	100.6%	(4,505)	14,551
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	5,400,583	4,252,532	78.7%	1,148,051	6,653,100	5,607,300	519,718	5,279,820	94.2%	327,480	1,027,288
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	-	-	992	100.0%	(992)	-	-	89	938	100.0%	(938)	(54)
Total Other Revenue	-	-	992	100.0%	(992)	-	-	89	938	100.0%	(938)	(54)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	992	100.0%	(992)	-	-	89	938	100.0%	(938)	(54)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	506,000	456,926	90.3%	49,074	646,900	546,800	44,178	457,666	83.7%	89,134	740
Overtime	9,500	7,917	-	0.0%	7,917	9,500	7,800	-	-	0.0%	7,800	-
Salary Savings Target						(18,800)	(15,600)					
All Other Salary Codes	3,800	3,167	3,850	121.6%	(683)	3,800	3,800	-	7,097	186.8%	(3,297)	3,247
Total Salaries	620,500	517,083	460,776	89.1%	56,307	641,400	542,800	44,178	464,763	85.6%	78,037	3,987
Fringes	226,900	189,083	174,567	92.3%	14,516	235,000	197,400	17,513	179,696	91.0%	17,704	5,129
Other Expenses:												
Utilities	500	417	398	95.5%	19	500	-	40	398	100.0%	(398)	-
Professional & Purchased Services	48,200	40,167	39,996	99.6%	171	48,200	38,000	3,530	28,326	74.5%	9,674	(11,670)
Travel, Tuition & Dues	32,100	26,750	17,974	67.2%	8,776	32,100	26,000	1,313	6,750	26.0%	19,250	(11,224)
Communications	46,900	39,083	31,512	80.6%	7,571	46,900	36,000	1,407	36,039	100.1%	(39)	4,527
Repairs & Maintenance Services	20,000	16,667	-	0.0%	16,667	10,000	8,000	-	-	0.0%	8,000	-
Internal Service Fees	216,600	180,500	180,500	100.0%	-	224,200	185,000	18,683	186,833	101.0%	(1,833)	6,333
Budget Adjustment						-	-					
All Other Expenses	121,700	101,417	118,196	116.5%	(16,779)	131,700	104,000	1,511	117,143	112.6%	(13,143)	(1,053)
Total Other Expenses	486,000	405,000	388,576	95.9%	16,424	493,600	397,000	26,484	375,489	94.6%	21,511	(13,087)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	1,111,167	1,023,919	92.1%	87,248	1,370,000	1,137,200	88,175	1,019,948	89.7%	117,252	(3,971)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	20,000	32,897	164.5%	(12,897)	25,400	20,000	700	29,100	145.5%	(9,100)	(3,797)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	1,917	2,311	120.6%	(394)	2,200	1,000	70	1,190	119.0%	(190)	(1,121)
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	1,917	2,311	120.6%	(394)	2,200	1,000	70	1,190	119.0%	(190)	(1,121)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	21,917	35,208	160.6%	(13,291)	27,600	21,000	770	30,290	144.2%	(9,290)	(4,918)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	2,164,250	1,843,401	85.2%	320,849	2,625,700	2,222,000	172,618	1,932,557	87.0%	289,443	89,156
Overtime	3,900	3,250	-	0.0%	3,250	3,900	3,200	-	-	0.0%	3,200	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	5,167	6,149	119.0%	(982)	6,200	6,200	744	12,955	209.0%	(6,755)	6,806
Total Salaries	2,607,200	2,172,667	1,849,550	85.1%	323,117	2,635,800	2,231,400	173,362	1,945,512	87.2%	285,888	95,962
Fringes	916,600	763,833	708,884	92.8%	54,949	934,400	791,600	68,407	745,082	94.1%	46,518	36,198
Other Expenses:												
Utilities	400	333	299	89.7%	34	400	-	30	299	100.0%	(299)	-
Professional & Purchased Services	258,000	215,000	39,955	18.6%	175,045	258,000	214,000	7,068	64,873	30.3%	149,127	24,918
Travel, Tuition & Dues	138,700	115,583	50,334	43.5%	65,249	144,700	118,000	1,666	61,949	52.5%	56,051	11,615
Communications	30,700	25,583	12,024	47.0%	13,559	22,700	16,000	1,032	11,697	73.1%	4,303	(327)
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	-	-	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	117,583	117,583	100.0%	0	149,100	123,000	12,425	124,250	101.0%	(1,250)	6,667
Budget Adjustment						(57,800)	(48,000)					
All Other Expenses	64,600	53,833	14,296	26.6%	39,537	66,600	51,000	1,593	22,961	45.0%	28,039	8,665
Total Other Expenses	634,500	528,750	234,491	44.3%	294,259	584,700	474,000	23,814	287,194	60.6%	186,806	52,703
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	3,465,250	2,792,925	80.6%	672,325	4,154,900	3,497,000	265,583	2,977,788	85.2%	519,212	184,863
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	20,875,667	18,647,490	89.3%	2,228,177	26,525,200	22,444,200	2,070,082	21,904,756	97.6%	539,444	3,257,266
Overtime	509,400	424,500	1,225,556	288.7%	(801,056)	509,400	431,200	73,710	793,986	184.1%	(362,786)	(431,570)
Salary Savings Target						(28,900)	(24,200)					
All Other Salary Codes	156,400	130,333	411,309	315.6%	(280,976)	165,800	158,000	20,890	428,340	271.1%	(270,340)	17,031
Total Salaries	25,716,600	21,430,500	20,284,355	94.7%	1,146,145	27,171,500	23,009,200	2,164,682	23,127,082	100.5%	(117,882)	2,842,727
Fringes	9,466,800	7,889,000	7,053,634	89.4%	835,366	9,770,500	8,264,600	769,506	8,173,097	98.9%	91,503	1,119,463
Other Expenses:												
Utilities	610,700	508,917	419,894	82.5%	89,023	610,700	505,000	83,327	468,619	92.8%	36,381	48,725
Professional & Purchased Services	4,571,000	3,809,167	2,883,274	75.7%	925,893	4,571,000	3,798,000	408,666	3,335,521	87.8%	462,479	452,247
Travel, Tuition & Dues	384,100	320,083	240,922	75.3%	79,161	385,100	307,000	21,125	266,943	87.0%	40,057	26,021
Communications	952,300	793,583	388,413	48.9%	405,170	950,800	772,000	77,387	620,902	80.4%	151,098	232,489
Repairs & Maintenance Services	2,274,200	1,895,167	986,683	52.1%	908,484	2,274,200	1,893,000	118,240	1,014,213	53.6%	878,787	27,530
Internal Service Fees	8,781,800	7,318,167	7,276,499	99.4%	41,668	8,503,400	7,067,000	704,450	7,047,477	99.7%	19,523	(229,022)
Budget Adjustment						(750,000)	(625,000)					
All Other Expenses	2,485,200	2,071,000	3,131,755	151.2%	(1,060,755)	2,485,700	2,018,000	425,969	4,118,949	204.1%	(2,100,949)	987,194
Total Other Expenses	20,059,300	16,716,083	15,327,440	91.7%	1,388,643	19,030,900	15,735,000	1,839,164	16,872,624	107.2%	(1,137,624)	1,545,184
Transfers to Other Funds & Units	-	-	17,978	100.0%	(17,978)	-	-	-	17,779	100.0%	(17,779)	(199)
TOTAL EXPENSES & TRANSFERS	55,242,700	46,035,583	42,683,407	92.7%	3,352,176	55,972,900	47,008,800	4,773,352	48,190,582	102.5%	(1,181,782)	5,507,175
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	205,167	57,218	27.9%	147,949	228,100	188,000	127,053	182,558	97.1%	5,442	125,340
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	4,083	-	0.0%	4,083	4,900	4,000	-	-	0.0%	4,000	-
Total Other Governments & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,000	-	-	0.0%	4,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	6,623,750	6,698,195	101.1%	(74,445)	8,288,100	6,844,100	440,084	4,296,613	62.8%	2,547,487	(2,401,582)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,771	100.0%	(1,771)	-	-	600	6,269	100.0%	(6,269)	4,498
Miscellaneous Revenue	121,500	101,250	175,031	172.9%	(73,781)	129,000	106,000	(11,045)	143,211	135.1%	(37,211)	(31,820)
Total Other Revenue	8,070,000	6,725,000	6,874,997	102.2%	(149,997)	8,417,100	6,950,100	429,639	4,446,093	64.0%	2,504,007	(2,428,904)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	6,934,250	6,932,215	100.0%	2,035	8,650,100	7,142,100	556,692	4,628,651	64.8%	2,513,449	(2,303,564)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	934,667	400,755	42.9%	533,912	1,192,200	1,008,800	41,961	485,787	48.2%	523,013	85,032
Overtime	45,700	38,083	2,758	7.2%	35,325	43,100	36,400	272	7,704	21.2%	28,696	4,946
Salary Savings Target						(19,300)	(16,400)					
All Other Salary Codes	20,900	17,417	20,524	117.8%	(3,107)	21,700	19,200	3,675	16,097	83.8%	3,103	(4,427)
Total Salaries	1,188,200	990,167	424,037	42.8%	566,130	1,237,700	1,048,000	45,908	509,588	48.6%	538,412	85,551
Fringes	536,900	447,417	172,540	38.6%	274,877	568,400	481,600	14,258	194,795	40.4%	286,805	22,255
Other Expenses:												
Utilities	9,047,400	7,539,500	6,864,009	91.0%	675,491	9,065,000	7,552,000	1,657,382	7,768,586	102.9%	(216,586)	904,577
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	250	-	0.0%	250	300	-	-	-	0.0%	-	-
Communications	200	167	-	0.0%	167	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	27,917	39,605	141.9%	(11,688)	33,500	27,000	-	-	0.0%	27,000	(39,605)
Internal Service Fees	369,600	308,000	308,000	100.0%	-	250,100	207,000	20,842	208,417	100.7%	(1,417)	(99,583)
Budget Adjustment						-	-					
All Other Expenses	18,400	15,333	-	0.0%	15,333	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	7,891,167	7,211,614	91.4%	679,553	9,349,900	7,786,000	1,678,224	7,977,003	102.5%	(191,003)	765,389
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	9,328,750	7,808,191	83.7%	1,520,559	11,156,000	9,315,600	1,738,390	8,681,386	93.2%	634,214	873,195
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	871,000	809,312	92.9%	61,688	1,114,000	942,600	83,539	870,603	92.4%	71,997	61,291
Overtime	41,000	34,167	32,797	96.0%	1,370	41,000	35,000	11,996	50,755	145.0%	(15,755)	17,958
Salary Savings Target						-	-					
All Other Salary Codes	12,100	10,083	15,233	151.1%	(5,150)	12,100	11,600	533	13,851	119.4%	(2,251)	(1,382)
Total Salaries	1,098,300	915,250	857,342	93.7%	57,908	1,167,100	989,200	96,068	935,209	94.5%	53,991	77,867
Fringes	397,000	330,833	284,343	85.9%	46,490	411,100	347,600	31,898	315,155	90.7%	32,445	30,812
Other Expenses:												
Utilities	1,900	1,583	1,731	109.3%	(148)	1,900	1,000	179	1,791	179.1%	(791)	60
Professional & Purchased Services	400	333	104	31.2%	229	400	-	-	255	100.0%	(255)	151
Travel, Tuition & Dues	1,900	1,583	717	45.3%	866	1,900	1,000	1,960	2,652	265.2%	(1,652)	1,935
Communications	70,200	58,500	54,894	93.8%	3,606	70,200	57,000	3,476	55,001	96.5%	1,999	107
Repairs & Maintenance Services	105,600	88,000	1,533	1.7%	86,467	105,600	88,000	-	57,208	65.0%	30,792	55,675
Internal Service Fees	263,500	219,583	219,583	100.0%	0	377,900	313,000	31,492	314,917	100.6%	(1,917)	95,334
Budget Adjustment						(31,200)	(26,000)					
All Other Expenses	85,400	71,167	102,245	143.7%	(31,078)	85,400	68,000	(2,457)	111,802	164.4%	(43,802)	9,557
Total Other Expenses	528,900	440,750	380,807	86.4%	59,943	612,100	502,000	34,650	543,626	108.3%	(41,626)	162,819
Transfers to Other Funds & Units	189,500	157,917	-	0.0%	157,917	189,500	157,917	-	-	0.0%	157,917	-
TOTAL EXPENSES & TRANSFERS	2,213,700	1,844,750	1,522,492	82.5%	322,258	2,379,800	1,996,717	162,616	1,793,990	89.8%	202,727	271,498
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)	-	-	-	4,225	100.0%	(4,225)	2,876
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,349	100.0%	(1,349)	-	-	-	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)	-	-	-	4,225	100.0%	(4,225)	2,876

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	2,077,083	1,840,431	88.6%	236,652	2,872,100	2,430,800	195,848	2,193,174	90.2%	237,626	352,743
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(65,000)	(55,000)					
All Other Salary Codes	7,500	6,250	3,658	58.5%	2,592	7,500	6,900	2,199	6,379	92.4%	521	2,721
Total Salaries	2,500,000	2,083,333	1,844,089	88.5%	239,244	2,814,600	2,382,700	198,047	2,199,553	92.3%	183,147	355,464
Fringes	965,300	804,417	579,334	72.0%	225,083	1,043,100	884,000	63,539	706,521	79.9%	177,479	127,187
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	742,667	578,007	77.8%	164,660	62,100	50,000	1,217	26,782	53.6%	23,218	(551,225)
Travel, Tuition & Dues	8,300	6,917	10,474	151.4%	(3,557)	23,300	17,000	-	4,251	25.0%	12,749	(6,223)
Communications	49,100	40,917	43,541	106.4%	(2,624)	44,100	35,000	5,250	47,257	135.0%	(12,257)	3,716
Repairs & Maintenance Services	-	-	1,630	100.0%	(1,630)	5,000	4,000	-	2,664	66.6%	1,336	1,034
Internal Service Fees	180,700	150,583	150,583	100.0%	0	210,600	174,000	17,550	175,500	100.9%	(1,500)	24,917
Budget Adjustment						(6,500)	(5,000)					
All Other Expenses	55,800	46,500	60,214	129.5%	(13,714)	1,288,600	1,069,000	42,522	953,420	89.2%	115,580	893,206
Total Other Expenses	1,185,100	987,583	844,449	85.5%	143,134	1,627,200	1,344,000	66,539	1,209,874	90.0%	134,126	365,425
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	3,875,333	3,267,872	84.3%	607,461	5,484,900	4,610,700	328,125	4,115,948	89.3%	494,752	848,076
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,554)	100.0%	6,554	-	-	(503)	(3,262)	100.0%	3,262	3,292
Total Other Revenue	-	-	(6,554)	100.0%	6,554	-	-	(503)	(3,262)	100.0%	3,262	3,292
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(6,554)	100.0%	6,554	-	-	(503)	(3,262)	100.0%	3,262	3,292

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,651,333	1,406,441	85.2%	244,892	2,110,700	1,786,400	150,676	1,706,835	95.5%	79,565	300,394
Overtime	-	-	80,696	100.0%	(80,696)	-	-	2,225	147,153	100.0%	(147,153)	66,457
Salary Savings Target						-	-					
All Other Salary Codes	300	250	5,495	2198.0%	(5,245)	300	300	2,331	4,557	1519.0%	(4,257)	(938)
Total Salaries	1,981,900	1,651,583	1,492,632	90.4%	158,951	2,111,000	1,786,700	155,232	1,858,545	104.0%	(71,845)	365,913
Fringes	705,300	587,750	411,508	70.0%	176,242	731,800	619,400	46,329	525,256	84.8%	94,144	113,748
Other Expenses:												
Utilities	1,800	1,500	785	52.3%	715	1,000	-	-	191	100.0%	(191)	(594)
Professional & Purchased Services	2,610,500	2,175,417	1,103,797	50.7%	1,071,620	2,582,500	2,149,000	(7,335)	1,693,816	78.8%	455,184	590,019
Travel, Tuition & Dues	15,000	12,500	40,072	320.6%	(27,572)	27,000	21,000	2,602	32,657	155.5%	(11,657)	(7,415)
Communications	11,100	9,250	19,088	206.4%	(9,838)	25,500	19,000	147	48,130	253.3%	(29,130)	29,042
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	287	287	100.0%	(287)	287
Internal Service Fees	38,200	31,833	31,833	100.0%	0	38,900	31,000	3,242	32,417	104.6%	(1,417)	584
Budget Adjustment						(77,900)	(64,000)					
All Other Expenses	161,100	134,250	136,963	102.0%	(2,713)	163,500	133,000	20,111	591,764	444.9%	(458,764)	454,801
Total Other Expenses	2,837,700	2,364,750	1,332,538	56.4%	1,032,212	2,760,500	2,289,000	19,054	2,399,262	104.8%	(110,262)	1,066,724
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	4,604,083	3,236,678	70.3%	1,367,405	5,603,300	4,695,100	220,615	4,783,063	101.9%	(87,963)	1,546,385
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%	-	-	-	704	(8,430)	100.0%	8,430	(8,430)
Total Other Revenue	-	-	-	0.0%	-	-	-	704	(8,430)	100.0%	8,430	(8,430)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,500)	100.0%	1,500	-	-	704	(4,930)	100.0%	4,930	(3,430)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	29,205,083	23,809,033	81.5%	5,396,050	37,132,800	31,420,000	2,429,116	26,957,224	85.8%	4,462,776	3,148,191
Overtime	375,700	313,083	293,325	93.7%	19,758	406,200	344,600	33,057	360,142	104.5%	(15,542)	66,817
Salary Savings Target						(632,800)	(535,600)					
All Other Salary Codes	484,900	404,083	1,232,903	305.1%	(828,820)	545,800	492,100	113,252	1,390,337	282.5%	(898,237)	157,434
Total Salaries	35,906,700	29,922,250	25,335,261	84.7%	4,586,989	37,452,000	31,721,100	2,575,425	28,707,703	90.5%	3,013,397	3,372,442
Fringes	12,503,300	10,419,417	9,045,903	86.8%	1,373,514	12,977,700	10,983,600	927,186	10,182,047	92.7%	801,553	1,136,144
Other Expenses:												
Utilities	5,131,400	4,276,167	3,815,231	89.2%	460,936	5,133,400	4,259,000	553,118	4,247,762	99.7%	11,238	432,531
Professional & Purchased Services	1,061,300	884,417	903,399	102.1%	(18,982)	1,065,100	866,000	83,811	992,080	114.6%	(126,080)	88,681
Travel, Tuition & Dues	77,700	64,750	64,902	100.2%	(152)	73,200	50,000	6,790	50,878	101.8%	(878)	(14,024)
Communications	328,400	273,667	358,009	130.8%	(84,342)	337,000	256,000	36,240	313,349	122.4%	(57,349)	(44,660)
Repairs & Maintenance Services	1,178,400	982,000	3,527,858	359.3%	(2,545,858)	1,208,700	996,000	172,568	2,694,434	270.5%	(1,698,434)	(833,424)
Internal Service Fees	3,591,000	2,992,500	2,992,500	100.0%	-	4,193,100	3,492,000	349,425	3,494,250	100.1%	(2,250)	501,750
Budget Adjustment						(268,700)	(223,000)					
All Other Expenses	3,716,400	3,097,000	2,784,986	89.9%	312,014	3,743,200	2,990,000	334,476	3,019,563	101.0%	(29,563)	234,577
Total Other Expenses	15,084,600	12,570,500	14,446,885	114.9%	(1,876,385)	15,485,000	12,686,000	1,536,428	14,812,316	116.8%	(2,126,316)	365,431
Transfers to Other Funds & Units	188,900	157,417	202,262	128.5%	(44,845)	188,900	157,417	163,169	311,940	198.2%	(154,523)	109,678
TOTAL EXPENSES & TRANSFERS	63,683,500	53,069,583	49,030,311	92.4%	4,039,272	66,103,600	55,548,117	5,202,208	54,014,006	97.2%	1,534,111	4,983,695
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	11,984,333	11,988,148	100.0%	(3,815)	14,342,500	11,937,000	1,504,528	12,774,138	107.0%	(837,138)	785,990
Other Governments & Agencies:												
Federal Direct	-	-	-	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	22,667	9,600	42.4%	13,067	33,600	28,000	11,200	20,000	71.4%	8,000	10,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	22,667	9,600	42.4%	13,067	33,600	28,000	11,200	20,000	71.4%	8,000	10,400
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	3,750	2,732	72.9%	1,018	4,500	3,000	376	3,226	107.5%	(226)	494
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	325,833	304,318	93.4%	21,515	411,000	341,000	18,964	267,895	78.6%	73,105	(36,423)
Miscellaneous Revenue	-	-	31,875	100.0%	(31,875)	-	-	3,702	35,235	100.0%	(35,235)	3,360
Total Other Revenue	395,500	329,583	338,925	102.8%	(9,342)	415,500	344,000	23,042	306,356	89.1%	37,644	(32,569)
Transfers From Other Funds & Units	940,000	783,333	1,030,928	131.6%	(247,595)	1,030,000	855,000	-	651,018	76.1%	203,982	(379,910)
TOTAL REVENUE & TRANSFERS	15,743,900	13,119,917	13,367,601	101.9%	(247,684)	15,821,600	13,164,000	1,538,770	13,751,512	104.5%	(587,512)	383,911

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	6,958,167	5,646,814	81.2%	1,311,353	9,012,800	7,647,600	587,378	6,627,332	86.7%	1,020,268	980,518
Overtime	-	-	-	0.0%	-	-	-	-	584	100.0%	(584)	584
Salary Savings Target						(175,700)	(148,600)					
All Other Salary Codes	12,300	10,250	45,096	440.0%	(34,846)	12,300	12,300	-	36,737	298.7%	(24,437)	(8,359)
Total Salaries	8,362,100	6,968,417	5,691,910	81.7%	1,276,507	8,849,400	7,511,300	587,378	6,664,653	88.7%	846,647	972,743
Fringes	2,574,400	2,145,333	1,686,452	78.6%	458,881	2,723,700	2,304,900	178,013	1,928,229	83.7%	376,671	241,777
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	-	20	199	100.0%	(199)	-
Professional & Purchased Services	635,100	529,250	269,120	50.8%	260,130	634,100	525,000	262,972	487,881	92.9%	37,119	218,761
Travel, Tuition & Dues	56,600	47,167	99,130	210.2%	(51,963)	56,600	34,000	15,484	73,838	217.2%	(39,838)	(25,292)
Communications	116,500	97,083	74,598	76.8%	22,485	116,500	81,000	6,926	92,738	114.5%	(11,738)	18,140
Repairs & Maintenance Services	2,200	1,833	12,286	670.1%	(10,453)	3,200	1,000	2,684	9,264	926.4%	(8,264)	(3,022)
Internal Service Fees	559,000	465,833	465,833	100.0%	0	522,900	428,000	43,575	435,749	101.8%	(7,749)	(30,084)
Budget Adjustment						-	-					
All Other Expenses	153,800	128,167	139,543	108.9%	(11,376)	153,800	116,000	8,985	134,600	116.0%	(18,600)	(4,943)
Total Other Expenses	1,523,500	1,269,583	1,060,709	83.5%	208,874	1,487,400	1,185,000	340,646	1,234,269	104.2%	(49,269)	173,560
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	10,383,333	8,439,071	81.3%	1,944,262	13,060,500	11,001,200	1,106,037	9,827,151	89.3%	1,174,049	1,388,080
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	3,333,333	2,113,375	63.4%	1,219,958	2,500,000	2,081,000	180,675	2,005,540	96.4%	75,460	(107,835)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	60	100.0%	(60)	-	-	(30)	5	100.0%	(5)	(55)
Total Other Revenue	-	-	60	100.0%	(60)	-	-	(30)	5	100.0%	(5)	(55)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,000,000	3,333,333	2,113,435	63.4%	1,219,898	2,500,000	2,081,000	180,645	2,005,545	96.4%	75,455	(107,890)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	146,697,833	132,099,075	90.0%	14,598,758	187,400,200	156,093,000	14,574,709	146,307,342	93.7%	9,785,658	14,208,267
Overtime	10,165,800	8,471,500	14,539,735	171.6%	(6,068,235)	10,165,800	8,446,000	1,207,749	12,467,803	147.6%	(4,021,803)	(2,071,932)
Salary Savings Target						(4,195,300)	(3,496,000)					
All Other Salary Codes	9,588,400	7,990,333	11,139,001	139.4%	(3,148,668)	10,696,200	9,042,500	1,147,929	10,474,689	115.8%	(1,432,189)	(664,312)
Total Salaries	195,791,600	163,159,667	157,777,811	96.7%	5,381,856	204,066,900	170,085,500	16,930,387	169,249,834	99.5%	835,666	11,472,023
Fringes	60,493,300	50,411,083	50,608,272	100.4%	(197,189)	62,886,200	52,247,000	5,449,959	54,336,835	104.0%	(2,089,835)	3,728,563
Other Expenses:												
Utilities	83,100	69,250	21,040	30.4%	48,210	83,100	68,000	4,338	42,006	61.8%	25,994	20,966
Professional & Purchased Services	1,924,600	1,603,833	1,424,851	88.8%	178,982	1,988,900	1,639,000	125,621	1,200,392	73.2%	438,608	(224,459)
Travel, Tuition & Dues	283,000	235,833	1,058,255	448.7%	(822,422)	286,800	219,000	88,321	964,069	440.2%	(745,069)	(94,186)
Communications	3,429,400	2,857,833	2,858,810	100.0%	(977)	3,429,400	2,830,000	349,051	2,638,140	93.2%	191,860	(220,670)
Repairs & Maintenance Services	7,244,000	6,036,667	2,674,191	44.3%	3,362,476	7,308,200	6,078,000	695,344	7,078,359	116.5%	(1,000,359)	4,404,168
Internal Service Fees	14,724,500	12,270,417	12,273,606	100.0%	(3,189)	16,941,700	14,079,000	1,411,808	14,118,988	100.3%	(39,988)	1,845,382
Budget Adjustment						-	-					
All Other Expenses	9,492,100	7,910,083	8,446,301	106.8%	(536,218)	11,072,600	9,086,000	437,746	8,041,212	88.5%	1,044,788	(405,089)
Total Other Expenses	37,180,700	30,983,917	28,757,054	92.8%	2,226,863	41,110,700	33,999,000	3,112,229	34,083,166	100.2%	(84,166)	5,326,112
Transfers to Other Funds & Units	285,100	237,583	219,563	92.4%	18,020	351,300	292,750	11,340	123,724	42.3%	169,026	(95,839)
TOTAL EXPENSES & TRANSFERS	293,750,700	244,792,250	237,362,700	97.0%	7,429,550	308,415,100	256,624,250	25,503,915	257,793,559	100.5%	(1,169,309)	20,430,859
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	5,631,250	6,811,145	121.0%	(1,179,895)	8,997,600	7,496,000	661,505	6,716,528	89.6%	779,472	(94,617)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	987,500	1,071,733	108.5%	(84,233)	1,185,000	986,000	825	2,900	0.3%	983,100	(1,068,833)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	987,500	1,071,733	108.5%	(84,233)	1,185,000	986,000	825	2,900	0.3%	983,100	(1,068,833)
Other Revenue:												
Property 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	5,000	-	0.0%	5,000	6,000	5,000	-	-	0.0%	5,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,000	100.0%	(2,000)	-	-	-	-	0.0%	-	(2,000)
Total Other Revenue	6,000	5,000	2,000	40.0%	3,000	6,000	5,000	-	-	0.0%	5,000	(2,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	6,623,750	7,884,878	119.0%	(1,261,128)	10,188,600	8,487,000	662,330	6,719,428	79.2%	1,767,572	(1,165,450)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	400,833	120,250	30.0%	280,583	481,000	400,833	-	240,500	60.0%	160,333	120,250
TOTAL EXPENSES & TRANSFERS	481,000	400,833	120,250	30.0%	280,583	481,000	400,833	-	240,500	60.0%	160,333	120,250
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	7,461,917	6,892,406	92.4%	569,511	10,100,000	8,546,800	744,014	7,852,512	91.9%	694,288	960,106
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(66,000)	(56,000)					
All Other Salary Codes	28,000	23,333	57,761	247.5%	(34,428)	28,000	28,000	-	74,050	264.5%	(46,050)	16,289
Total Salaries	8,982,300	7,485,250	6,950,167	92.9%	535,083	10,062,000	8,518,800	744,014	7,926,562	93.0%	592,238	976,395
Fringes	2,735,900	2,279,917	2,249,030	98.6%	30,887	2,982,000	2,519,800	242,455	2,536,432	100.7%	(16,632)	287,402
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	44,833	3,909	8.7%	40,924	27,700	15,000	592	11,105	74.0%	3,895	7,196
Travel, Tuition & Dues	107,200	89,333	51,490	57.6%	37,843	123,600	88,000	13,602	47,832	54.4%	40,168	(3,658)
Communications	77,100	64,250	53,859	83.8%	10,391	72,300	51,000	4,995	65,620	128.7%	(14,620)	11,761
Repairs & Maintenance Services	2,500	2,083	-	0.0%	2,083	2,500	1,000	-	1,523	152.3%	(523)	1,523
Internal Service Fees	190,900	159,083	159,083	100.0%	0	189,600	154,000	15,800	158,000	102.6%	(4,000)	(1,083)
Budget Adjustment						(119,100)	(99,000)					
All Other Expenses	198,400	165,333	79,854	48.3%	85,479	282,700	216,000	28,428	98,476	45.6%	117,524	18,622
Total Other Expenses	629,900	524,917	348,195	66.3%	176,722	579,300	426,000	63,417	382,556	89.8%	43,444	34,361
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	10,290,083	9,547,392	92.8%	742,691	13,623,300	11,464,600	1,049,886	10,845,550	94.6%	619,050	1,298,158
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	2,300,250	2,760,300	120.0%	(460,050)	2,760,300	2,300,000	718,375	2,873,500	124.9%	(573,500)	113,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	2,300,250	2,760,300	120.0%	(460,050)	2,760,300	2,300,000	718,375	2,873,500	124.9%	(573,500)	113,200
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,760,300	2,300,250	2,760,300	120.0%	(460,050)	2,760,300	2,300,000	718,375	2,873,500	124.9%	(573,500)	113,200

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	19,008,000	17,131,806	90.1%	1,876,194	24,801,100	20,996,000	1,748,048	19,203,994	91.5%	1,792,006	2,072,188
Overtime	-	-	71,019	100.0%	(71,019)	-	-	5,435	61,989	100.0%	(61,989)	(9,030)
Salary Savings Target						(631,400)	(534,600)					
All Other Salary Codes	138,400	115,333	212,914	184.6%	(97,581)	138,400	138,400	6,030	234,998	169.8%	(96,598)	22,084
Total Salaries	22,948,000	19,123,333	17,415,739	91.1%	1,707,594	24,308,100	20,599,800	1,759,513	19,500,981	94.7%	1,098,819	2,085,242
Fringes	8,044,200	6,703,500	6,491,610	96.8%	211,890	8,539,500	7,228,500	650,842	7,199,161	99.6%	29,339	707,551
Other Expenses:												
Utilities	1,762,100	1,468,417	1,511,729	102.9%	(43,312)	1,892,100	1,549,000	157,760	1,484,448	95.8%	64,552	(27,281)
Professional & Purchased Services	4,708,000	3,923,333	4,120,171	105.0%	(196,838)	4,836,600	4,019,000	127,941	4,741,376	118.0%	(722,376)	621,205
Travel, Tuition & Dues	943,000	785,833	417,249	53.1%	368,584	826,300	683,000	4,395	475,546	69.6%	207,454	58,297
Communications	592,700	493,917	396,738	80.3%	97,179	594,400	487,000	19,323	522,602	107.3%	(35,602)	125,864
Repairs & Maintenance Services	542,900	452,417	635,685	140.5%	(183,268)	542,900	449,000	63,773	554,829	123.6%	(105,829)	(80,856)
Internal Service Fees	2,923,000	2,435,833	2,422,089	99.4%	13,744	3,147,600	2,622,000	262,300	2,623,000	100.0%	(1,000)	200,911
Budget Adjustment						-	-					
All Other Expenses	1,689,600	1,408,000	1,569,982	111.5%	(161,982)	1,711,000	1,416,000	252,070	1,753,901	123.9%	(337,901)	183,919
Total Other Expenses	13,161,300	10,967,750	11,073,643	101.0%	(105,893)	13,550,900	11,225,000	887,562	12,155,702	108.3%	(930,702)	1,082,059
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	36,794,583	34,980,992	95.1%	1,813,591	46,398,500	39,053,300	3,297,917	38,855,844	99.5%	197,456	3,874,852
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	104,167	114,350	109.8%	(10,183)	125,000	103,000	21,547	173,616	168.6%	(70,616)	59,266
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	104,167	114,528	109.9%	(10,361)	125,000	103,000	21,547	173,616	168.6%	(70,616)	59,088

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	17,500	12,159	69.5%	5,341	21,000	17,000	1,621	16,945	99.7%	55	4,786
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	141,000	141,000	100.0%	-	179,500	149,000	14,958	149,583	100.4%	(583)	8,583
Budget Adjustment						(4,500)	(3,000)					
All Other Expenses	132,200	110,167	109,627	99.5%	540	132,200	109,000	8,237	11,650	10.7%	97,350	(97,977)
Total Other Expenses	322,400	268,667	262,786	97.8%	5,881	328,200	272,000	24,816	178,178	65.5%	93,822	(84,608)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	268,667	262,786	97.8%	5,881	328,200	272,000	24,816	178,178	65.5%	93,822	(84,608)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	4,166,667	1,701,531	40.8%	2,465,136	3,000,000	1,572,300	-	406,351	25.8%	1,165,949	(1,295,180)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000,000	4,166,667	1,701,531	40.8%	2,465,136	3,000,000	1,572,300	-	406,351	25.8%	1,165,949	(1,295,180)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	53,638,167	53,745,925	100.2%	(107,758)	68,151,200	57,666,400	5,381,380	59,269,552	102.8%	(1,603,152)	5,523,627
Overtime	4,148,900	3,457,417	3,145,117	91.0%	312,300	3,653,000	3,089,200	331,696	2,860,433	92.6%	228,767	(284,684)
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	1,363,750	1,796,995	131.8%	(433,245)	1,636,500	1,452,700	165,264	1,939,728	133.5%	(487,028)	142,733
Total Salaries	70,151,200	58,459,333	58,688,037	100.4%	(228,704)	73,440,700	62,208,300	5,878,340	64,069,713	103.0%	(1,861,413)	5,381,676
Fringes	23,488,900	19,574,083	20,162,556	103.0%	(588,473)	25,029,800	21,178,400	2,047,297	21,967,942	103.7%	(789,542)	1,805,386
Other Expenses:												
Utilities	2,860,600	2,383,833	2,562,041	107.5%	(178,208)	2,912,400	2,414,000	282,667	2,974,164	123.2%	(560,164)	412,123
Professional & Purchased Services	12,466,100	10,388,417	10,957,903	105.5%	(569,486)	12,135,700	10,088,000	1,288,969	12,315,149	122.1%	(2,227,149)	1,357,246
Travel, Tuition & Dues	59,700	49,750	138,393	278.2%	(88,643)	164,500	121,000	28,818	194,475	160.7%	(73,475)	56,082
Communications	360,000	300,000	728,009	242.7%	(428,009)	711,200	572,000	57,406	604,298	105.6%	(32,298)	(123,711)
Repairs & Maintenance Services	894,500	745,417	2,009,683	269.6%	(1,264,266)	324,500	258,000	111,124	645,163	250.1%	(387,163)	(1,364,520)
Internal Service Fees	2,789,500	2,324,583	2,324,583	100.0%	0	2,780,500	2,314,000	231,708	2,317,083	100.1%	(3,083)	(7,500)
Budget Adjustment	498,600	415,500				(1,637,600)	(1,364,000)					
All Other Expenses	2,572,900	2,144,083	5,264,864	245.6%	(3,120,781)	3,358,000	2,700,000	344,427	5,042,052	186.7%	(2,342,052)	(222,812)
Total Other Expenses	22,501,900	18,751,583	23,985,476	127.9%	(5,233,893)	20,749,200	17,103,000	2,345,119	24,092,384	140.9%	(6,989,384)	106,908
Transfers to Other Funds & Units	-	-	5,544	100.0%	(5,544)	-	-	-	64,375	100.0%	(64,375)	58,831
TOTAL EXPENSES & TRANSFERS	116,142,000	96,785,000	102,841,613	106.3%	(6,056,613)	119,219,700	100,489,700	10,270,756	110,194,414	109.7%	(9,704,714)	7,352,801
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	1,529,167	1,826,950	119.5%	(297,783)	2,605,000	2,170,000	262,004	2,344,896	108.1%	(174,896)	517,946
Other Governments & Agencies:												
Federal Direct	2,066,000	1,721,667	961,382	55.8%	760,285	1,066,000	196,300	-	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	13,833,333	1,750,675	12.7%	12,082,658	18,500,000	3,287,100	-	3,744,100	113.9%	(457,000)	1,993,425
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	15,555,000	2,712,057	17.4%	12,842,943	19,566,000	3,483,400	-	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	33,333	73,326	220.0%	(39,993)	100,000	83,000	4,811	(23,914)	-28.8%	106,914	(97,240)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	50,000	46,100	92.2%	3,900	58,000	47,000	32	39,166	83.3%	7,834	(6,934)
Total Other Revenue	100,000	83,333	119,426	143.3%	(36,093)	158,000	130,000	4,843	15,252	11.7%	114,748	(104,174)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	17,167,500	4,658,433	27.1%	12,509,067	22,329,000	5,783,400	266,847	6,217,418	107.5%	(434,018)	1,558,985

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	3,905,250	3,475,956	89.0%	429,294	4,982,600	4,215,400	357,999	3,909,989	92.8%	305,411	434,033
Overtime	-	-	11,244	100.0%	(11,244)	-	-	992	10,880	100.0%	(10,880)	(364)
Salary Savings Target						(109,200)	(92,400)					
All Other Salary Codes	20,200	16,833	20,815	123.7%	(3,982)	20,200	20,200	-	29,887	148.0%	(9,687)	9,072
Total Salaries	4,706,500	3,922,083	3,508,015	89.4%	414,068	4,893,600	4,143,200	358,991	3,950,756	95.4%	192,444	442,741
Fringes	1,661,300	1,384,417	1,142,403	82.5%	242,014	1,722,000	1,458,600	119,368	1,294,222	88.7%	164,378	151,819
Other Expenses:												
Utilities	1,000	833	705	84.6%	128	1,000	-	17	228	100.0%	(228)	(477)
Professional & Purchased Services	710,800	592,333	576,598	97.3%	15,735	710,800	587,000	64,058	591,450	100.8%	(4,450)	14,852
Travel, Tuition & Dues	6,000	5,000	5,603	112.1%	(603)	6,000	3,000	1,050	15,854	528.5%	(12,854)	10,251
Communications	43,400	36,167	59,746	165.2%	(23,579)	43,400	29,000	6,513	87,770	302.7%	(58,770)	28,024
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	-	225	3,053	100.0%	(3,053)	3,053
Internal Service Fees	351,100	292,583	292,583	100.0%	0	339,800	279,000	28,317	283,166	101.5%	(4,166)	(9,417)
Budget Adjustment						-	-					
All Other Expenses	203,600	169,667	231,479	136.4%	(61,812)	203,600	156,000	17,160	323,819	207.6%	(167,819)	92,340
Total Other Expenses	1,316,900	1,097,417	1,166,714	106.3%	(69,297)	1,305,600	1,054,000	117,340	1,305,340	123.8%	(251,340)	138,626
Transfers to Other Funds & Units	58,500	48,750	-	0.0%	48,750	58,500	48,750	-	-	0.0%	48,750	-
TOTAL EXPENSES & TRANSFERS	7,743,200	6,452,667	5,817,132	90.2%	635,535	7,979,700	6,704,550	595,699	6,550,318	97.7%	154,232	733,186
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	8,540	100.0%	(8,540)	-	-	628	5,104	100.0%	(5,104)	(3,436)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,420	100.0%	(9,420)	-	-	158	6,394	100.0%	(6,394)	(3,026)
Total Other Revenue	-	-	9,420	100.0%	(9,420)	-	-	158	6,394	100.0%	(6,394)	(3,026)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	17,960	100.0%	(17,960)	-	-	786	11,498	100.0%	(11,498)	(6,462)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	7,192,250	6,993,397	97.2%	198,853	9,239,700	7,817,800	675,049	7,501,464	96.0%	316,336	508,067
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(178,200)	(150,800)					
All Other Salary Codes	42,300	35,250	44,103	125.1%	(8,853)	42,300	42,300	-	43,088	101.9%	(788)	(1,015)
Total Salaries	8,673,000	7,227,500	7,037,500	97.4%	190,000	9,103,800	7,709,300	675,049	7,544,552	97.9%	164,748	507,052
Fringes	2,702,200	2,251,833	2,365,550	105.0%	(113,717)	2,805,800	2,374,600	222,548	2,481,961	104.5%	(107,361)	116,411
Other Expenses:												
Utilities	2,800	2,333	2,289	98.1%	44	2,800	2,000	149	1,612	80.6%	388	(677)
Professional & Purchased Services	195,000	162,500	138,423	85.2%	24,077	205,000	169,000	17,568	144,524	85.5%	24,476	6,101
Travel, Tuition & Dues	87,900	73,250	67,999	92.8%	5,251	87,900	72,000	5,928	50,925	70.7%	21,075	(17,074)
Communications	68,200	56,833	84,141	148.0%	(27,308)	68,200	54,000	7,820	80,248	148.6%	(26,248)	(3,893)
Repairs & Maintenance Services	500	417	19,714	4731.4%	(19,297)	500	-	-	300	100.0%	(300)	(19,414)
Internal Service Fees	613,300	511,083	511,083	100.0%	0	500,600	416,000	41,717	417,167	100.3%	(1,167)	(93,916)
Budget Adjustment						-	-					
All Other Expenses	303,000	252,500	317,742	125.8%	(65,242)	303,000	243,000	5,784	283,817	116.8%	(40,817)	(33,925)
Total Other Expenses	1,270,700	1,058,917	1,141,391	107.8%	(82,474)	1,168,000	956,000	78,966	978,593	102.4%	(22,593)	(162,798)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	10,538,250	10,544,441	100.1%	(6,191)	13,077,600	11,039,900	976,563	11,005,106	99.7%	34,794	460,665
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	9,583	9,990	104.2%	(407)	11,500	9,000	1,420	7,745	86.1%	1,255	(2,245)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(25,103)	100.0%	25,103	-	-	649	(3,073)	100.0%	3,073	22,030
Total Other Revenue	-	-	(25,103)	100.0%	25,103	-	-	649	(3,073)	100.0%	3,073	22,030
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	9,583	(15,113)	-157.7%	24,696	11,500	9,000	2,069	4,672	51.9%	4,328	19,785

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	1,398,750	1,151,999	82.4%	246,751	1,784,100	1,509,400	122,325	1,374,329	91.1%	135,071	222,330
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	17,700	14,750	5,780	39.2%	8,970	17,700	17,700	220	5,748	32.5%	11,952	(32)
Total Salaries	1,696,200	1,413,500	1,157,779	81.9%	255,721	1,801,800	1,527,100	122,545	1,380,077	90.4%	147,023	222,298
Fringes	525,200	437,667	405,535	92.7%	32,132	546,800	461,200	42,750	470,465	102.0%	(9,265)	64,930
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	16,417	6,969	42.5%	9,448	19,700	16,000	1,371	12,593	78.7%	3,407	5,624
Travel, Tuition & Dues	24,600	20,500	20,399	99.5%	101	24,600	18,000	1,017	21,273	118.2%	(3,273)	874
Communications	334,800	279,000	357,067	128.0%	(78,067)	347,800	286,000	6,264	349,062	122.0%	(63,062)	(8,005)
Repairs & Maintenance Services	1,000	833	388	46.6%	445	1,000	-	-	1,093	100.0%	(1,093)	705
Internal Service Fees	248,600	207,167	207,167	100.0%	(0)	154,900	128,000	12,908	129,083	100.8%	(1,083)	(78,084)
Budget Adjustment						(45,700)	(38,000)					
All Other Expenses	379,200	316,000	238,113	75.4%	77,887	379,200	314,000	3,012	234,755	74.8%	79,245	(3,358)
Total Other Expenses	1,007,900	839,917	830,103	98.8%	9,814	881,500	724,000	24,572	747,859	103.3%	(23,859)	(82,244)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	2,691,083	2,393,417	88.9%	297,666	3,230,100	2,712,300	189,867	2,598,401	95.8%	113,899	204,984
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Enterprise, Internal Service and Special Revenue Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of April 30th, 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	-9.9%	14,184,842	-15.0%	N/A
30130	Administrative - Mediation Services Fund	-22.4%	20,542	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-16.0%	1,910,322	-0.8%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	13,333,333	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	250,000	-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	-38.8%	15,643,328	446.2%	66.7%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-45.2%	1,582	-8.5%	N/A
60156	Board of Fair Commissioners - Operating Fund	-8.8%	344,843	157.1%	80.7%
30600	Codes - Demolition Fund	-23.4%	53,615	-50.7%	N/A
30164	Community Safety Partnership Fund	-71.4%	1,900,002	41.7%	N/A
30118	County Clerk - Computer Fund	-28.0%	19,831	29.2%	N/A
30218, 30318, 30418	County Clerk - Fees	-31.0%	105,774	142.2%	N/A
30034	Criminal Court Clerk - Computer Fund	-88.7%	159,648	46.2%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-5.4%	2,292	-1.1%	N/A
30096	Direct Appropriation Grant	-140.0%	350,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-86.4%	41,417	-68.0%	N/A
30104	District Attorney - Special Operations	-100.0%	1,667	-100.0%	N/A
32219	District Attorney - Grant Fund	-16.3%	43,491	-35.8%	N/A
30101	District Attorney - Metro Major Drug Program	-66.4%	405,169	-97.2%	N/A
68201	District Energy System	-19.9%	3,725,610	-8.0%	N/A
30260	Farmers' Market - Grant Fund	-1.2%	295	4.1%	N/A
60152	Farmers' Market - Operating Fund	-0.2%	4,481	0.8%	93.6%
30215	Finance - Innovation Investment Fund	-64.2%	50,274	-100.0%	N/A
30267	Pension Asset Management	-91.0%	1,006,567	-91.0%	N/A
51180	Finance - Treasury	-12.5%	173,671	-12.4%	N/A
30048, 32232	Fire - Grants & Donations	-100.0%	33,333	0.0%	N/A
30219	Fire - Special Events	0.0%	173,671	0.0%	N/A
32060	General Services - Grant Fund	-14.6%	78,433	13.3%	N/A
33075	General Services - Energy Program	-100.0%	33,333	-98.7%	N/A
51154	General Services - Office of Fleet Management	-18.1%	5,933,394	141.9%	91.4%
61190	General Services - Surplus Property Auction - E-Bid	-6.4%	71,152	114.9%	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 April 30th, 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	-118.6%	52,186	-2.5%	N/A
32227	General Sessions Court - Grant Fund	-10.4%	75,205	-51.7%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-128.5%	8,568	16.5%	N/A
30006, 30072	Health - Animal Care and Control	-47.6%	24,204	487.0%	N/A
30204, 30206	Health - Clean Air Funds	-39.7%	122,806	3.5%	N/A
30173	Health - Opioid Settlements	-71.4%	3,470,164	0.0%	N/A
32200	Health - Grant Fund	-24.5%	10,192,078	-39.7%	N/A
32211	Historical Commission - Grant Fund	-31.1%	50,745	-15.1%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-23.9%	39,767	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-1.0%	444,756	-2.4%	93.9%
51138	Information Technology Services - Technology Revolving	716.5%	(2,346,461)	721.4%	N/A
30370	Information Technology Services - Technology Fund	-47.3%	1,306,120	-9.9%	57.1%
32226	Juvenile Court - Grant Fund	-14.2%	353,894	-21.4%	72.6%
30122	Juvenile Court Clerk - Computer Fund	-55.6%	11,401	-20.2%	N/A
31500	Metro Action Commission - Admin & Leasehold	20.6%	(1,483,179)	-8.6%	101.7%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	42.5%	(167,262)	48.2%	N/A
31508	Metro Action Commission - BF/AF Care Program	-41.4%	285,574	-58.5%	98.9%
31506	Metro Action Commission - CACFP	-11.0%	146,250	-11.0%	70.0%
31514	Metro Action Commission - Community Srvs Poverty	15.2%	(3,180)	28.3%	N/A
31504	Metro Action Commission - CSBG Grant	-41.6%	702,418	-41.6%	70.6%
31502	Metro Action Commission - Headstart Grant	-7.4%	1,436,727	-6.7%	83.5%
31503	Metro Action Commission - Heat & Water Assistance	-36.8%	4,005,195	-36.8%	158.0%
31505	Metro Action Commission - Summer Food Program	-62.8%	647,329	-59.4%	0.0%
31521	Metro Action Commission - Kresge Grant	-55.6%	195,889	-3.1%	0.0%
31523	Metro Action Commission - Workforce	-16.4%	58,013	5.1%	150.0%
31522	Metro Action Commission - Youth Grant	15.8%	(441,300)	15.9%	70.6%
35135	MNPS - Charter Schools	0.9%	(1,671,400)	-4.9%	N/A
55146	MNPS - Print Shop	-27.2%	272,242	-74.0%	N/A
35158	MNPS - School Lunchroom	-4.6%	2,386,485	23.6%	N/A
60161	Municipal Auditorium - Operating Fund	8.8%	(217,509)	13.6%	100.0%
30408	NDOT - Grants	-38.6%	486,278	-107.0%	11.1%
30509	NDOT - Surplus Parking Fund	-9.0%	611,739	8.3%	N/A
30512	NDOT - Parking Management Program	-19.7%	655,202	10.0%	80.8%
30049, 32250	Office of Emergency Management - Grants & Donations	-74.5%	1,961,412	-71.3%	N/A

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

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-10.7%	61,681	-43.4%	47.5%
32138	Office of Homeless Services - Homelessness Grants Fund	27.7%	(114,225)	78.7%	33.3%
30087	Parks & Recreation - Donation Fund	14.4%	(9,483)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-40.3%	312,639	-38.5%	N/A
33000	Parks & Recreation - Master Plan	-62.1%	118,433	-62.1%	N/A
30802	Parks & Recreation - Resale Inventory	-49.6%	1,156,640	-8.0%	N/A
30801	Parks & Recreation - Special Projects	-39.1%	388,963	94.3%	N/A
30702	Planning - Advance Planning & Research	-100.0%	105,583	38.8%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	25,000	-95.9%	
30764	Planning - Metro Area Computer Mapping	-65.5%	38,454	290.3%	N/A
30158	Police - Donations	-24.6%	2,358	-63.4%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-51.0%	3,267,316	-84.1%	100.0%
61200	Police - Impound	-77.4%	322,550	27.7%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-22.5%	431,136	-11.1%	100.0%
30200	Police - Task Force Fund	-25.0%	462,168	-64.9%	100.0%
30401	Public Library - Library Services	-21.6%	265,092	-53.5%	70.5%
30404	Public Library - Special Projects	-85.6%	1,455,370	72.2%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,917	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	138.7%	(218,029)	-93.9%	N/A
30007, 30137, 32237	Social Services - Grants & Donations	-40.8%	315,415	36.9%	N/A
30359	Special Events Fund	-9.5%	431,136	21.8%	N/A
60008	Sports Authority	14.2%	(212,396)	20.4%	N/A
30020	State Trial Courts - Drug Enforcement	-91.2%	184,582	-33.1%	20.2%
32228	State Trial Courts - Grant Fund	-4.5%	138,658	-20.5%	80.4%
30176	Trustee - C-Pacer	-87.5%	145,866	-38.6%	N/A
67331	Water Services - Operations	-10.0%	16,634,625	1.4%	87.0%
67431	Water Services - Stormwater	-1.2%	332,375	-35.6%	89.6%
30501	Waste Services - Solid Waste Operations	-13.5%	6,062,355	-9.0%	83.5%
30502	Waste Services - Solid Waste Grant	-70.3%	506,929	20.0%	N/A
37150	Water Services - Tree Canopy Fund	34.5%	(430,769)	-12.0%	N/A
30503	Waste Services - Tire Waste	17.9%	(89,464)	-101.7%	N/A
37041	Water Services - Tree Bank	56.6%	(153,157)	478.2%	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 April 30th, 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	46,650,167	26,809,586	57.5%	19,840,581	51,461,300	42,884,417	1,872,537	50,466,336	117.7%	(7,581,919)	23,656,750
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	87,518,750	67,164,955	76.7%	20,353,795	97,602,400	81,335,333	8,573,428	67,846,948	83.4%	13,488,385	681,993
Total Other Expenses	161,002,700	134,168,917	93,974,541	70.0%	40,194,376	149,063,700	124,219,750	10,445,965	118,313,284	95.2%	5,906,466	24,338,743
Transfers to Other Funds & Units	25,177,000	20,980,833	13,747,439	65.5%	7,233,394	23,152,400	19,293,667	-	11,015,291	57.1%	8,278,376	(2,732,148)
TOTAL EXPENSES & TRANSFERS	186,179,700	155,149,750	107,721,980	69.4%	47,427,770	172,216,100	143,513,417	10,445,965	129,328,575	90.1%	14,184,842	21,606,595
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	155,149,750	117,914,819	76.0%	37,234,931	172,216,100	143,513,417	15,135,098	119,056,583	83.0%	24,456,834	1,141,764
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,044,651	100.0%	(3,044,651)	-	-	229,757	2,926,723	100.0%	(2,926,723)	(117,928)
Total Other Revenue	186,179,700	155,149,750	120,959,470	78.0%	34,190,280	172,216,100	143,513,417	15,364,855	121,983,306	85.0%	21,530,111	1,023,836
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	155,149,750	120,959,470	78.0%	34,190,280	172,216,100	143,513,417	15,364,855	121,983,306	85.0%	21,530,111	1,023,836

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	91,667	61,860	67.5%	29,807	110,000	91,667	16,694	71,125	77.6%	20,542	9,265
Total Other Expenses	110,000	91,667	61,860	67.5%	29,807	110,000	91,667	16,694	71,125	77.6%	20,542	9,265
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	91,667	61,860	67.5%	29,807	110,000	91,667	16,694	71,125	77.6%	20,542	9,265
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	91,667	68,431	74.7%	23,236	-	-	8,623	71,967	100.0%	(71,967)	3,536
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	960	100.0%	(960)	-	-	96	810	100.0%	(810)	(150)
Total Other Revenue	110,000	91,667	69,391	75.7%	22,276	-	-	8,719	72,777	100.0%	(72,777)	3,386
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	91,667	69,391	75.7%	22,276	-	-	8,719	72,777	100.0%	(72,777)	3,386

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	3,450,000	3,756,752	108.9%	(306,752)	4,100,000	3,416,667	606,885	4,074,567	119.3%	(657,900)	317,815
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	8,291,250	5,507,397	66.4%	2,783,853	10,209,000	8,507,500	1,814,380	5,939,278	69.8%	2,568,222	431,881
Total Other Expenses	14,089,500	11,741,250	9,264,149	78.9%	2,477,101	14,309,000	11,924,167	2,421,265	10,013,845	84.0%	1,910,322	749,696
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	11,741,250	9,264,149	78.9%	2,477,101	14,309,000	11,924,167	2,421,265	10,013,845	84.0%	1,910,322	749,696
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	6,900,000	4,803,504	69.6%	2,096,496	8,200,000	6,833,333	613,770	5,389,135	78.9%	1,444,198	585,631
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	6,900,000	4,803,504	69.6%	2,096,496	8,200,000	6,833,333	613,770	5,389,135	78.9%	1,444,198	585,631
Other Revenue:												
Property Taxes	5,808,300	4,840,250	5,822,668	120.3%	(982,418)	6,086,000	5,071,667	64,137	5,990,061	118.1%	(918,394)	167,393
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,000	360,772	36077.2%	(359,772)	23,000	19,167	48,554	446,041	2327.2%	(426,874)	85,269
Total Other Revenue	5,809,500	4,841,250	6,183,440	127.7%	(1,342,190)	6,109,000	5,090,833	112,691	6,436,102	126.4%	(1,345,269)	252,662
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	11,741,250	10,986,944	93.6%	754,306	14,309,000	11,924,167	726,461	11,825,237	99.2%	98,930	838,293

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	13,333,333	-	-	0.0%	13,333,333	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	13,333,333	-	-	0.0%	13,333,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	13,333,333	-	-	0.0%	13,333,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	77,984	3,452,501	100.0%	(3,452,501)	3,452,501
Total Other Revenue	-	-	-	0.0%	-	-	-	77,984	3,452,501	100.0%	(3,452,501)	3,452,501
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	77,984	3,452,501	100.0%	(3,452,501)	3,452,501

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	250,000	-	-	0.0%	250,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	250,000	-	-	0.0%	250,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	250,000	-	-	0.0%	250,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	250,000	-	-	0.0%	250,000	-
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	250,000	-	-	0.0%	250,000	-
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	250,000	-	-	0.0%	250,000	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	81,083	1,271	1.6%	79,812	-	-	-	-	0.0%	-	(1,271)
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	63,833	34,284	53.7%	29,549	-	-	-	(2,016)	100.0%	2,016	(36,300)
Total Other Expenses	173,900	144,917	35,555	24.5%	109,362	-	-	-	(2,016)	100.0%	2,016	(37,571)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	144,917	35,555	24.5%	109,362	-	-	-	(2,016)	100.0%	2,016	(37,571)
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	144,917	80,400	55.5%	64,517	-	-	-	93,394	100.0%	(93,394)	12,994
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	144,917	80,400	55.5%	64,517	-	-	-	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	144,917	80,400	55.5%	64,517	-	-	-	93,394	100.0%	(93,394)	12,994

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,137	100.0%	(1,137)	-	-	-	1,226	100.0%	(1,226)	89
Total Other Revenue	-	-	1,137	100.0%	(1,137)	-	-	-	1,226	100.0%	(1,226)	89
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	(33,539)	(33,539)	100.0%	33,539	(33,539)
TOTAL REVENUE & TRANSFERS	-	-	1,137	100.0%	(1,137)	-	-	(33,539)	(32,313)	100.0%	32,313	(33,450)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	207,333	150,599	72.6%	56,734	273,700	228,083	12,196	171,214	75.1%	56,869	20,615
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,946	100.0%	(11,946)	-	-	358	18,305	100.0%	(18,305)	6,359
Total Salaries	248,800	207,333	162,545	78.4%	44,788	273,700	228,083	12,554	189,519	83.1%	38,564	26,974
Fringes	87,200	72,667	52,167	71.8%	20,500	96,000	80,000	4,814	71,089	88.9%	8,911	18,922
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	10,833	13,470	124.3%	(2,637)	17,700	14,750	2,945	23,230	157.5%	(8,480)	9,760
Travel, Tuition & Dues	11,300	9,417	1,040	11.0%	8,377	11,300	9,417	-	-	0.0%	9,417	(1,040)
Communications	13,000	10,833	767	7.1%	10,066	13,000	10,833	10,357	10,787	99.6%	46	10,020
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	8,751,167	5,395,027	61.6%	3,356,140	48,010,000	40,008,333	1,421,188	24,413,464	61.0%	15,594,869	19,018,437
Total Other Expenses	10,538,700	8,782,250	5,410,304	61.6%	3,371,946	48,052,000	40,043,333	1,434,490	24,447,481	61.1%	15,595,852	19,037,177
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	9,062,250	5,625,016	62.1%	3,437,234	48,421,700	40,351,417	1,451,858	24,708,089	61.2%	15,643,328	19,083,073
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	-	-	2,547,194	100.0%	(2,547,194)	-	-	355,484	3,678,938	100.0%	(3,678,938)	1,131,744
Total Other Revenue	-	-	2,547,194	100.0%	(2,547,194)	-	-	355,484	3,678,938	100.0%	(3,678,938)	1,131,744
Transfers From Other Funds & Units	30,000,000	25,000,000	12,003,302	48.0%	12,996,698	6,000,000	5,000,000	-	23,628,856	472.6%	(18,628,856)	11,625,554
TOTAL REVENUE & TRANSFERS	30,000,000	25,000,000	14,550,496	58.2%	10,449,504	6,000,000	5,000,000	355,484	27,307,794	546.2%	(22,307,794)	12,757,298

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	-	-	1,100	100.0%	(1,100)	-	-	-	-	0.0%	-	(1,100)
Repairs & Maintenance Services	10,200	8,500	989	11.6%	7,511	4,200	3,500	-	1,918	54.8%	1,582	929
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	8,500	2,089	24.6%	6,411	4,200	3,500	-	1,918	54.8%	1,582	(171)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	8,500	2,089	24.6%	6,411	4,200	3,500	-	1,918	54.8%	1,582	(171)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	8,500	8,930	105.1%	(430)	4,200	3,500	94	3,204	91.5%	296	(5,726)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	8,500	8,930	105.1%	(430)	4,200	3,500	94	3,204	91.5%	296	(5,726)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	1,194,333	1,070,705	89.6%	123,628	1,523,000	1,269,167	98,102	984,545	77.6%	284,622	(86,160)
Overtime	25,000	20,833	32,220	154.7%	(11,387)	43,000	35,833	-	39,086	109.1%	(3,253)	6,866
All Other Salary Codes	15,200	12,667	11,575	91.4%	1,092	15,200	12,667	256	15,043	118.8%	(2,376)	3,468
Total Salaries	1,473,400	1,227,833	1,114,500	90.8%	113,333	1,581,200	1,317,667	98,358	1,038,674	78.8%	278,993	(75,826)
Fringes	483,900	403,250	352,956	87.5%	50,294	500,500	417,083	31,584	320,980	77.0%	96,103	(31,976)
Other Expenses:												
Utilities	528,600	440,500	355,862	80.8%	84,638	548,600	457,167	62,680	467,096	102.2%	(9,929)	111,234
Professional & Purchased Services	808,700	673,917	669,030	99.3%	4,887	765,500	637,917	9,464	704,558	110.4%	(66,641)	35,528
Travel, Tuition & Dues	16,800	14,000	6,188	44.2%	7,812	16,800	14,000	150	9,924	70.9%	4,076	3,736
Communications	288,300	240,250	181,310	75.5%	58,940	244,300	203,583	14,179	215,076	105.6%	(11,493)	33,766
Repairs & Maintenance Services	90,000	75,000	128,395	171.2%	(53,395)	92,200	76,833	44,704	144,778	188.4%	(67,945)	16,383
Internal Service Fees	119,300	99,417	99,417	100.0%	(0)	140,400	117,000	11,700	117,000	100.0%	-	17,583
All Other Expenses	904,200	753,500	621,692	82.5%	131,808	802,100	668,417	37,032	546,738	81.8%	121,679	(74,954)
Total Other Expenses	2,755,900	2,296,583	2,061,894	89.8%	234,689	2,609,900	2,174,917	179,909	2,205,170	101.4%	(30,253)	143,276
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	3,927,667	3,529,350	89.9%	398,317	4,691,600	3,909,667	309,851	3,564,824	91.2%	344,843	35,474
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	2,597,417	2,929,331	112.8%	(331,914)	3,472,300	2,893,583	252,283	2,914,534	100.7%	(20,951)	(14,797)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	166,667	171,342	102.8%	(4,675)	200,000	166,667	-	196,036	117.6%	(29,369)	24,694
Miscellaneous Revenue	-	-	11,717	100.0%	(11,717)	-	-	-	-	0.0%	-	(11,717)
Total Other Revenue	200,000	166,667	183,059	109.8%	(16,392)	200,000	166,667	-	196,036	117.6%	(29,369)	12,977
Transfers From Other Funds & Units	1,396,300	1,163,583	4,066,454	349.5%	(2,902,871)	-	-	106,536	4,756,849	100.0%	(4,756,849)	690,395
TOTAL REVENUE & TRANSFERS	4,713,200	3,927,667	7,178,844	182.8%	(3,251,177)	3,672,300	3,060,250	358,819	7,867,419	257.1%	(4,807,169)	688,575

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	229,167	177,315	77.4%	51,852	275,000	229,167	29,885	175,552	76.6%	53,615	(1,763)
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	229,167	177,315	77.4%	51,852	275,000	229,167	29,885	175,552	76.6%	53,615	(1,763)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	229,167	177,315	77.4%	51,852	275,000	229,167	29,885	175,552	76.6%	53,615	(1,763)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	229,167	117,791	51.4%	111,376	275,000	229,167	-	21,304	9.3%	207,863	(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	-	-	96,789	100.0%	(96,789)	-	-	8,592	91,780	100.0%	(91,780)	(5,009)
Total Other Revenue	-	-	96,789	100.0%	(96,789)	-	-	8,592	91,780	100.0%	(91,780)	(5,009)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	229,167	214,580	93.6%	14,587	275,000	229,167	8,592	113,084	49.3%	116,083	(101,496)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	96,872	100.0%	(96,872)	555,900	463,250	28,041	183,155	39.5%	280,095	86,283
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	12,289	100.0%	(12,289)	57,000	47,500	-	10,726	22.6%	36,774	(1,563)
Total Salaries	-	-	109,161	100.0%	(109,161)	612,900	510,750	28,041	193,881	38.0%	316,869	84,720
Fringes	-	-	33,649	100.0%	(33,649)	212,700	177,250	7,515	43,757	24.7%	133,493	10,108
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	3,333,333	306,615	9.2%	3,026,718	2,180,400	1,817,000	-	506,460	27.9%	1,310,540	199,845
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	14,667	4,156	6,207	42.3%	8,460	6,207
Communications	-	-	209	100.0%	(209)	5,400	4,500	156	968	21.5%	3,532	759
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	135,250	-	8,142	6.0%	127,108	8,142
Total Other Expenses	4,000,000	3,333,333	306,824	9.2%	3,026,509	2,365,700	1,971,417	4,312	521,777	26.5%	1,449,640	214,953
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,333,333	449,634	13.5%	2,883,699	3,191,300	2,659,417	39,868	759,415	28.6%	1,900,002	309,781
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	-	-	127,695	100.0%	(127,695)	-	-	14,278	151,996	100.0%	(151,996)	24,301
Total Other Revenue	-	-	127,695	100.0%	(127,695)	-	-	14,278	151,996	100.0%	(151,996)	24,301
Transfers From Other Funds & Units	1,000,000	833,333	-	0.0%	833,333	840,600	700,500	-	840,600	120.0%	(140,100)	840,600
TOTAL REVENUE & TRANSFERS	1,000,000	833,333	127,695	15.3%	705,638	840,600	700,500	14,278	992,596	141.7%	(292,096)	864,901

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	62,500	32,336	51.7%	30,164	75,000	62,500	20,318	51,002	81.6%	11,498	18,666
Total Other Expenses	85,000	70,833	32,336	45.7%	38,497	85,000	70,833	20,318	51,002	72.0%	19,831	18,666
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	70,833	32,336	45.7%	38,497	85,000	70,833	20,318	51,002	72.0%	19,831	18,666
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	70,833	58,038	81.9%	12,795	85,000	70,833	9,330	49,710	70.2%	21,123	(8,328)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	39,295	100.0%	(39,295)	-	-	4,095	41,773	100.0%	(41,773)	2,478
Total Other Revenue	-	-	39,295	100.0%	(39,295)	-	-	4,095	41,773	100.0%	(41,773)	2,478
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	70,833	97,333	137.4%	(26,500)	85,000	70,833	13,425	91,483	129.2%	(20,650)	(5,850)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	183,235	100.0%	(183,235)	183,235
Total Salaries	-	-	-	0.0%	-	-	-	-	183,235	100.0%	(183,235)	183,235
Fringes	-	-	-	0.0%	-	-	-	-	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	8,333	-	-	0.0%	8,333	(400)
Communications	50,000	41,667	3,372	8.1%	38,295	50,000	41,667	-	2,542	6.1%	39,125	(830)
Repairs & Maintenance Services	-	-	1,600	100.0%	(1,600)	50,000	41,667	-	4,326	10.4%	37,341	2,726
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	300,000	59,672	19.9%	240,328	300,000	250,000	10,453	45,483	18.2%	204,517	(14,189)
Total Other Expenses	410,000	341,667	65,044	19.0%	276,623	410,000	341,667	10,453	52,351	15.3%	289,316	(12,693)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	341,667	65,044	19.0%	276,623	410,000	341,667	10,453	235,893	69.0%	105,774	170,849
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	291,667	429,850	147.4%	(138,183)	350,000	291,667	48,297	434,029	148.8%	(142,362)	4,179
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	47,917	107,150	223.6%	(59,233)	57,500	47,917	18,316	151,056	315.2%	(103,139)	43,906
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	47,917	107,150	223.6%	(59,233)	57,500	47,917	18,316	151,056	315.2%	(103,139)	43,906
Other Revenue:												
Property 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	2,083	78,125	3750.0%	(76,042)	2,500	2,083	20,050	136,775	6565.2%	(134,692)	58,650
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	73,161	100.0%	(73,161)	-	-	11,056	105,724	100.0%	(105,724)	32,563
Total Other Revenue	2,500	2,083	151,286	7261.7%	(149,203)	2,500	2,083	31,106	242,499	11640.0%	(240,416)	91,213
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	341,667	688,286	201.4%	(346,619)	410,000	341,667	97,719	827,584	242.2%	(485,917)	139,298

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**Criminal Court Clerk
Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	33,333	-	0.0%	33,333	5,000	4,167	-	-	0.0%	4,167	-
Travel, Tuition & Dues	4,000	3,333	5,654	169.6%	(2,321)	-	-	-	-	0.0%	-	(5,654)
Communications	1,500	1,250	390	31.2%	860	1,500	1,250	-	-	0.0%	1,250	(390)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	142,000	20,211	14.2%	121,789	209,400	174,500	1,787	20,269	11.6%	154,231	58
Total Other Expenses	215,900	179,917	26,255	14.6%	153,662	215,900	179,917	1,787	20,269	11.3%	159,648	(5,986)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	179,917	26,255	14.6%	153,662	215,900	179,917	1,787	20,269	11.3%	159,648	(5,986)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	20,000	18,616	93.1%	1,384	26,000	21,667	2,484	19,163	88.4%	2,504	547
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,885	100.0%	(12,885)	-	-	1,223	12,512	100.0%	(12,512)	(373)
Total Other Revenue	-	-	12,885	100.0%	(12,885)	-	-	1,223	12,512	100.0%	(12,512)	(373)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	20,000	31,501	157.5%	(11,501)	26,000	21,667	3,707	31,675	146.2%	(10,008)	174

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	42,083	32,435	77.1%	9,648	50,500	42,083	5,292	39,791	94.6%	2,292	7,356
Total Other Expenses	50,500	42,083	32,435	77.1%	9,648	50,500	42,083	5,292	39,791	94.6%	2,292	7,356
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	42,083	32,435	77.1%	9,648	50,500	42,083	5,292	39,791	94.6%	2,292	7,356
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	42,083	37,166	88.3%	4,917	50,500	42,083	6,127	41,168	97.8%	915	4,002
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	388	100.0%	(388)	-	-	52	445	100.0%	(445)	57
Total Other Revenue	50,500	42,083	37,554	89.2%	4,529	50,500	42,083	6,179	41,613	98.9%	470	4,059
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	42,083	37,554	89.2%	4,529	50,500	42,083	6,179	41,613	98.9%	470	4,059

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	741,667	259,936	35.0%	481,731	300,000	250,000	-	(100,000)	-40.0%	350,000	(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	741,667	260,337	35.1%	481,330	300,000	250,000	-	(100,000)	-40.0%	350,000	(360,337)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	741,667	294,359	39.7%	447,308	300,000	250,000	-	(100,000)	-40.0%	350,000	(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	-	-	(10,921)	100.0%	10,921	-	-	429	677	100.0%	(677)	11,598
Total Other Revenue	-	-	(10,921)	100.0%	10,921	-	-	429	677	100.0%	(677)	11,598
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(10,921)	100.0%	10,921	-	-	429	677	100.0%	(677)	11,598

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	833	-	0.0%	833	1,000	833	-	6,500	780.0%	(5,667)	6,500
Travel, Tuition & Dues	50,400	42,000	-	0.0%	42,000	50,400	42,000	-	-	0.0%	42,000	-
Communications	3,700	3,083	-	0.0%	3,083	3,700	3,083	-	-	0.0%	3,083	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	2,000	-	0.0%	2,000	2,400	2,000	-	-	0.0%	2,000	-
Total Other Expenses	57,500	47,917	-	0.0%	47,917	57,500	47,917	-	6,500	13.6%	41,417	6,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	47,917	-	0.0%	47,917	57,500	47,917	-	6,500	13.6%	41,417	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	47,917	7,000	14.6%	40,917	57,500	47,917	1,035	6,394	13.3%	41,523	(606)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,776	100.0%	(8,776)	-	-	866	8,936	100.0%	(8,936)	160
Total Other Revenue	57,500	47,917	15,776	32.9%	32,141	57,500	47,917	1,901	15,330	32.0%	32,587	(446)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	47,917	15,776	32.9%	32,141	57,500	47,917	1,901	15,330	32.0%	32,587	(446)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Total Other Expenses	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	1,667	24,257	1455.4%	(22,590)	2,000	1,667	125	17,339	1040.3%	(15,672)	(6,918)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,471	100.0%	(1,471)	-	-	245	2,074	100.0%	(2,074)	603
Total Other Revenue	2,000	1,667	25,728	1543.7%	(24,061)	2,000	1,667	370	19,413	1164.8%	(17,746)	(6,315)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	1,667	25,728	1543.7%	(24,061)	2,000	1,667	370	19,413	1164.8%	(17,746)	(6,315)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	178,667	158,962	89.0%	19,705	214,400	178,667	13,454	174,119	97.5%	4,548	15,157
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	167	(3,766)	-2259.6%	3,933	200	167	-	(5,485)	-3291.0%	5,652	(1,719)
Total Salaries	214,600	178,833	155,196	86.8%	23,637	214,600	178,833	13,454	168,634	94.3%	10,199	13,438
Fringes	105,800	88,167	48,365	54.9%	39,802	105,800	88,167	4,085	54,875	62.2%	33,292	6,510
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	267,000	203,561	76.2%	63,439	320,400	267,000	17,539	223,509	83.7%	43,491	19,948
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	210,167	182,233	86.7%	27,934	252,200	210,167	-	171,370	81.5%	38,797	(10,863)
Fed Through 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	210,167	182,233	86.7%	27,934	252,200	210,167	-	171,370	81.5%	38,797	(10,863)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	56,833	-	0.0%	56,833	68,200	56,833	-	-	0.0%	56,833	-
TOTAL REVENUE & TRANSFERS	320,400	267,000	182,233	68.3%	84,767	320,400	267,000	-	171,370	64.2%	95,630	(10,863)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	374,167	173,028	46.2%	201,139	449,000	374,167	14,689	161,480	43.2%	212,687	(11,548)
Overtime	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
All Other Salary Codes	14,800	12,333	(3,150)	-25.5%	15,483	14,800	12,333	-	(3,590)	-29.1%	15,923	(440)
Total Salaries	464,800	387,333	169,878	43.9%	217,455	464,800	387,333	14,689	157,890	40.8%	229,443	(11,988)
Fringes	130,300	108,583	42,307	39.0%	66,276	130,300	108,583	3,893	42,042	38.7%	66,541	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	8,750	1,651	18.9%	7,099	10,500	8,750	611	2,227	25.5%	6,523	576
Travel, Tuition & Dues	18,000	15,000	2,504	16.7%	12,496	8,000	6,667	-	3,297	49.5%	3,370	793
Communications	48,500	40,417	6,277	15.5%	34,140	46,600	38,833	-	(42)	-0.1%	38,875	(6,319)
Repairs & Maintenance Services	1,100	917	10,342	1128.2%	(9,425)	10,400	8,667	-	-	0.0%	8,667	(10,342)
Internal Service Fees	45,300	37,750	37,750	100.0%	-	-	-	-	-	0.0%	-	(37,750)
All Other Expenses	21,800	18,167	-	0.0%	18,167	62,100	51,750	-	-	0.0%	51,750	-
Total Other Expenses	145,200	121,000	58,524	48.4%	62,476	137,600	114,667	611	5,482	4.8%	109,185	(53,042)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	616,917	270,709	43.9%	346,208	732,700	610,583	19,193	205,414	33.6%	405,169	(65,295)
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	616,917	4,990	0.8%	611,927	732,700	610,583	243	6,214	1.0%	604,369	1,224
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,780	100.0%	(22,780)	-	-	692	11,174	100.0%	(11,174)	(11,606)
Total Other Revenue	740,300	616,917	27,770	4.5%	589,147	732,700	610,583	935	17,388	2.8%	593,195	(10,382)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	616,917	27,770	4.5%	589,147	732,700	610,583	935	17,388	2.8%	593,195	(10,382)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	75,250	69,626	92.5%	5,624	120,900	100,750	10,462	98,105	97.4%	2,645	28,479
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	17,242	100.0%	(17,242)	-	-	871	17,670	100.0%	(17,670)	428
Total Salaries	90,300	75,250	86,868	115.4%	(11,618)	120,900	100,750	11,333	115,775	114.9%	(15,025)	28,907
Fringes	26,300	21,917	24,927	113.7%	(3,010)	40,900	34,083	3,172	32,935	96.6%	1,148	8,008
Other Expenses:												
Utilities	11,815,700	9,846,417	6,935,637	70.4%	2,910,780	11,895,600	9,913,000	677,010	6,830,221	68.9%	3,082,779	(105,416)
Professional & Purchased Services	4,506,100	3,755,083	3,035,195	80.8%	719,888	4,650,300	3,875,250	1,488	3,495,998	90.2%	379,252	460,803
Travel, Tuition & Dues	6,600	5,500	-	0.0%	5,500	6,800	5,667	-	-	0.0%	5,667	-
Communications	63,000	52,500	-	0.0%	52,500	74,700	62,250	-	-	0.0%	62,250	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	354,250	53,780	15.2%	300,470	462,900	385,750	6,225	69,450	18.0%	316,300	15,670
Total Other Expenses	16,816,500	14,013,750	10,024,612	71.5%	3,989,138	17,090,300	14,241,917	684,723	10,395,669	73.0%	3,846,248	371,057
Transfers to Other Funds & Units	5,254,100	4,378,417	4,650,002	106.2%	(271,585)	5,254,100	4,378,417	344,424	4,485,178	102.4%	(106,761)	(164,824)
TOTAL EXPENSES & TRANSFERS	22,187,200	18,489,333	14,786,409	80.0%	3,702,924	22,506,200	18,755,167	1,043,652	15,029,557	80.1%	3,725,610	243,148
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(359,342)	100.0%	359,342	-	-	(21,068)	(340,716)	100.0%	340,716	18,626
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	330,428	100.0%	(330,428)	-	-	14,843	270,209	100.0%	(270,209)	(60,219)
Total Other Revenue	-	-	330,428	100.0%	(330,428)	-	-	14,843	270,209	100.0%	(270,209)	(60,219)
Transfers From Other Funds & Units	22,187,200	18,489,333	18,937,991	102.4%	(448,658)	22,506,200	18,755,167	1,036,913	17,329,600	92.4%	1,425,567	(1,608,391)
TOTAL REVENUE & TRANSFERS	22,187,200	18,489,333	18,909,077	102.3%	(419,744)	22,506,200	18,755,167	1,030,688	17,259,093	92.0%	1,496,074	(1,649,984)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	2,667	3,465	129.9%	(798)	3,200	2,667	-	-	0.0%	2,667	(3,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	2,667	3,211	120.4%	(544)	3,200	2,667	-	-	0.0%	2,667	(3,211)
Fringes	400	333	265	79.5%	68	400	333	-	-	0.0%	333	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	167	395	237.0%	(228)	200	167	-	464	278.4%	(297)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	19,250	15,945	82.8%	3,305	25,500	21,250	2,457	23,658	111.3%	(2,408)	7,713
Total Other Expenses	23,300	19,417	16,340	84.2%	3,077	25,700	21,417	2,457	24,122	112.6%	(2,705)	7,782
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	22,417	19,816	88.4%	2,601	29,300	24,417	2,457	24,122	98.8%	295	4,306
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	2,353	100.0%	(2,353)	-	-	242	2,395	100.0%	(2,395)	42
Other Governments & Agencies:												
Federal Direct	-	-	-	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	22,417	26,664	118.9%	(4,247)	29,300	24,417	2,739	23,026	94.3%	1,391	(3,638)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	22,417	26,664	118.9%	(4,247)	29,300	24,417	2,739	23,026	94.3%	1,391	(3,638)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	22,417	29,017	129.4%	(6,600)	29,300	24,417	2,981	25,421	104.1%	(1,004)	(3,596)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Farmer's Market Operating Fund		060	60152												
Groups			Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance	
EXPENSES & TRANSFERS:															
Salaries:															
	Regular Pay	501101'	555,600	463,000	426,591	92.1%	36,409	605,600	504,667	45,024	452,398	89.6%	52,269	25,807	
	Overtime	501104'+501120'	-	-	-	0.0%	-	-	-	-	25	100.0%	(25)	25	
	All Other Salary Codes	501102':501103'+501105':501119'+501121':501160'+501217'	1,000	833	25,409	3049.1%	(24,576)	1,000	833	1,074	38,005	4560.6%	(37,172)	12,596	
Total Salaries			556,600	463,833	452,000	97.4%	11,833	606,600	505,500	46,098	490,428	97.0%	15,072	38,428	
Fringes			501170':501186'	228,900	190,750	159,482	83.6%	31,268	227,100	189,250	15,605	171,099	90.4%	18,151	11,617
Other Expenses:															
	Utilities	502101':502199':502112'	422,200	351,833	346,102	98.4%	5,731	388,500	323,750	10,796	304,082	93.9%	19,668	(42,020)	
	Professional & Purchased Services	502201':502399'+501201':501216'+501218':501999'	1,058,000	881,667	786,845	89.2%	94,822	1,070,000	891,667	75,396	843,352	94.6%	48,315	56,507	
	Travel, Tuition & Dues	502401':502499'+502881':502899'	2,300	1,917	2,782	145.1%	(865)	2,300	1,917	-	2,728	142.3%	(811)	(54)	
	Communications	502112':502501':502599'+502700':502879'+502957'	120,100	100,083	56,015	56.0%	44,068	120,100	100,083	18,015	89,478	89.4%	10,605	33,463	
	Repairs & Maintenance Services	502901':502949'	330,000	275,000	235,222	85.5%	39,778	165,500	137,917	54,398	235,298	170.6%	(97,381)	76	
	Internal Service Fees	502951':502956'+502958':502987'+502989':502990'+502993'	51,400	42,833	43,466	101.5%	(633)	56,800	47,333	4,800	48,075	101.6%	(742)	4,609	
	All Other Expenses	500999'+502988'+530100'+530200'+502600'+503001':505900'+505902':507999'+540000':541999'+543001':599999'+502991'+50299'	142,000	118,333	148,389	125.4%	(30,056)	192,100	160,083	18,827	168,479	105.2%	(8,396)	20,090	
Total Other Expenses			2,126,000	1,771,667	1,618,821	91.4%	152,846	1,995,300	1,662,750	182,232	1,691,492	101.7%	(28,742)	72,671	
Transfers to Other Funds & Units			531000'+542000'	47,100	39,250	47,797	121.8%	(8,547)	-	-	-	-	0.0%	-	(47,797)
TOTAL EXPENSES & TRANSFERS			2,958,600	2,465,500	2,278,100	92.4%	187,400	2,829,000	2,357,500	243,935	2,353,019	99.8%	4,481	74,919	
REVENUES & TRANSFERS:															
Charges, Commissions & Fees			407100':407992'+407993'+417000':418139'+441800':441999':417230'	1,874,600	1,562,083	1,523,813	97.6%	38,270	2,210,000	1,841,667	179,089	1,858,205	100.9%	(16,538)	334,392
Other Governments & Agencies:															
	Federal Direct	406100':406199'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Fed Through State Pass-Through	406200':406299'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Fed Through Other Pass-Through	406300':406399'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	State Direct	406400':406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Other Government & Agencies	406500':406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Total Other Governments & Agencies			-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
Other Revenue:															
	Property Taxes	401110':401999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Local Option Sales Tax	402000':402999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Other Tax, Licenses & Permits	403101':403499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Fines, Forfeits & Penalties	404001':404999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Compensation from Property	408601':408999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	
	Miscellaneous Revenue	405101':405999'+409100':416999'+418140':428260'+440000':441799'+443002':499999':421600':421700'	10,000	8,333	7,198	86.4%	1,135	-	-	10,791	19,986	100.0%	(19,986)	12,788	
Total Other Revenue			10,000	8,333	7,198	86.4%	1,135	-	-	10,791	19,986	100.0%	(19,986)	12,788	
Transfers From Other Funds & Units			431000'+442000'	1,074,100	895,083	781,347	87.3%	113,736	619,000	515,833	-	497,250	96.4%	18,583	(284,097)
TOTAL REVENUE & TRANSFERS			2,958,600	2,465,500	2,312,358	93.8%	153,142	2,829,000	2,357,500	189,880	2,375,441	100.8%	(17,941)	63,083	

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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%	-	-	-	9,000	22,385	100.0%	(22,385)	22,385
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	231	692	100.0%	(692)	692
Total Salaries	-	-	-	0.0%	-	-	-	9,231	23,077	100.0%	(23,077)	23,077
Fringes	-	-	-	0.0%	-	-	-	2,343	4,221	100.0%	(4,221)	4,221
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	214,700	178,917	(46,875)	-26.2%	225,792	94,000	78,333	-	-	0.0%	78,333	46,875
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	40,204	100.0%	(40,204)	-	-	-	761	100.0%	(761)	(39,443)
Total Other Expenses	214,700	178,917	(6,671)	-3.7%	185,588	94,000	78,333	-	761	1.0%	77,572	7,432
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	178,917	(6,671)	-3.7%	185,588	94,000	78,333	11,574	28,059	35.8%	50,274	34,730
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	700,000	24,217	74,936	10.7%	625,064	74,936
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	2,945	100.0%	(2,945)	2,945
Total Salaries	-	-	-	0.0%	-	840,000	700,000	24,217	77,881	11.1%	622,119	77,881
Fringes	-	-	-	0.0%	-	270,100	225,083	4,150	11,372	5.1%	213,711	11,372
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	181,250	622	10,147	5.6%	171,103	10,147
Total Other Expenses	-	-	-	0.0%	-	217,500	181,250	622	10,513	5.8%	170,737	10,513
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	1,106,333	28,989	99,766	9.0%	1,006,567	99,766
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	1,106,333	50,000	100,000	9.0%	1,006,333	100,000
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	1,106,333	50,000	100,000	9.0%	1,006,333	100,000
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	1,106,333	50,000	100,000	9.0%	1,006,333	100,000

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	733,667	630,213	85.9%	103,454	1,131,400	942,833	83,913	724,747	76.9%	218,086	94,534
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,333	80,317	1853.5%	(75,984)	5,200	4,333	3,254	91,707	2116.3%	(87,374)	11,390
Total Salaries	885,600	738,000	710,530	96.3%	27,470	1,136,600	947,167	87,167	816,454	86.2%	130,713	105,924
Fringes	277,500	231,250	230,242	99.6%	1,008	353,800	294,833	23,028	249,893	84.8%	44,940	19,651
Other Expenses:												
Utilities	500	417	100	24.0%	317	500	417	10	100	24.0%	317	-
Professional & Purchased Services	90,200	75,167	35	0.0%	75,132	90,300	75,250	-	89,661	119.2%	(14,411)	89,626
Travel, Tuition & Dues	16,100	13,417	8,909	66.4%	4,508	21,300	17,750	10,437	16,427	92.5%	1,323	7,518
Communications	12,800	10,667	4,722	44.3%	5,945	12,400	10,333	388	11,236	108.7%	(903)	6,514
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	32,833	26,431	80.5%	6,402	45,500	37,917	3,106	31,107	82.0%	6,810	4,676
All Other Expenses	11,600	9,667	5,947	61.5%	3,720	10,300	8,583	505	3,701	43.1%	4,882	(2,246)
Total Other Expenses	170,600	142,167	46,144	32.5%	96,023	180,300	150,250	14,446	152,232	101.3%	(1,982)	106,088
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	1,111,417	986,916	88.8%	124,501	1,670,700	1,392,250	124,641	1,218,579	87.5%	173,671	231,663
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	1,111,417	989,455	89.0%	121,962	1,670,700	1,392,250	122,734	1,218,940	87.6%	173,310	229,485
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,111,417	989,455	89.0%	121,962	1,670,700	1,392,250	122,734	1,218,940	87.6%	173,310	229,485

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	41,667	-	0.0%	41,667	-	-	-	-	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	344,583	49,237	14.3%	295,346	40,000	33,333	-	-	0.0%	33,333	(49,237)
Total Other Expenses	463,500	386,250	49,237	12.7%	337,013	40,000	33,333	-	-	0.0%	33,333	(49,237)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	386,250	49,237	12.7%	337,013	40,000	33,333	-	-	0.0%	33,333	(49,237)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	325,417	-	0.0%	325,417	-	-	1	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	325,417	-	0.0%	325,417	-	-	1	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,593	100.0%	(19,593)	-	-	13	139	100.0%	(139)	(19,454)
Total Other Revenue	-	-	19,593	100.0%	(19,593)	-	-	13	139	100.0%	(139)	(19,454)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	325,417	19,593	6.0%	305,824	-	-	14	139	100.0%	(139)	(19,454)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	-	-	225,015	100.0%	(225,015)	-	-	1,545	179,001	100.0%	(179,001)	(46,014)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	225,015	100.0%	(225,015)	-	-	1,545	179,001	100.0%	(179,001)	(46,014)
Fringes	-	-	46,198	100.0%	(46,198)	-	-	317	36,751	100.0%	(36,751)	(9,447)
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	-	-	271,213	100.0%	(271,213)	-	-	1,862	215,752	100.0%	(215,752)	(55,461)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	271,427	100.0%	(271,427)	-	-	1,866	215,905	100.0%	(215,905)	(55,522)
Total Other Revenue	-	-	271,427	100.0%	(271,427)	-	-	1,866	215,905	100.0%	(215,905)	(55,522)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	271,427	100.0%	(271,427)	-	-	1,866	215,905	100.0%	(215,905)	(55,522)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	67,583	31,495	46.6%	36,088	81,100	67,583	-	7,040	10.4%	60,543	(24,455)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	469,417	-	0.0%	469,417	563,300	469,417	-	404,683	86.2%	64,734	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	537,000	31,495	5.9%	505,505	644,400	537,000	-	458,567	85.4%	78,433	427,072
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	537,000	31,495	5.9%	505,505	644,400	537,000	-	458,567	85.4%	78,433	427,072
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	537,000	644,440	120.0%	(107,440)	644,400	537,000	-	608,030	113.2%	(71,030)	(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	537,000	644,440	120.0%	(107,440)	644,400	537,000	-	608,030	113.2%	(71,030)	(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	-	-	13,054	100.0%	(13,054)	-	-	-	500	100.0%	(500)	(12,554)
Total Other Revenue	-	-	13,054	100.0%	(13,054)	-	-	-	500	100.0%	(500)	(12,554)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	537,000	657,494	122.4%	(120,494)	644,400	537,000	-	608,530	113.3%	(71,530)	(48,964)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	453	100.0%	(453)	-	-	44	450	100.0%	(450)	(3)
Total Other Revenue	-	-	453	100.0%	(453)	-	-	44	450	100.0%	(450)	(3)
Transfers From Other Funds & Units	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
TOTAL REVENUE & TRANSFERS	40,000	33,333	453	1.4%	32,880	40,000	33,333	44	450	1.4%	32,883	(3)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	4,438,583	3,145,052	70.9%	1,293,531	5,628,300	4,690,250	373,786	3,837,016	81.8%	853,234	691,964
Overtime	106,800	89,000	49,796	56.0%	39,204	106,800	89,000	1,798	19,738	22.2%	69,262	(30,058)
All Other Salary Codes	618,900	515,750	503,528	97.6%	12,222	618,900	515,750	49,148	534,837	103.7%	(19,087)	31,309
Total Salaries	6,052,000	5,043,333	3,698,376	73.3%	1,344,957	6,354,000	5,295,000	424,732	4,391,591	82.9%	903,409	693,215
Fringes	2,554,800	2,129,000	1,402,534	65.9%	726,466	2,616,600	2,180,500	163,108	1,737,259	79.7%	443,241	334,725
Other Expenses:												
Utilities	1,000	833	697	83.6%	136	1,000	833	70	697	83.6%	136	-
Professional & Purchased Services	136,400	113,667	225,275	198.2%	(111,608)	136,400	113,667	24,377	209,871	184.6%	(96,204)	(15,404)
Travel, Tuition & Dues	20,500	17,083	17,714	103.7%	(631)	20,500	17,083	1,569	6,910	40.4%	10,173	(10,804)
Communications	53,700	44,750	50,638	113.2%	(5,888)	53,700	44,750	4,159	39,697	88.7%	5,053	(10,941)
Repairs & Maintenance Services	13,344,300	11,120,250	12,177,594	109.5%	(1,057,344)	14,632,300	12,193,583	784,051	9,248,006	75.8%	2,945,577	(2,929,588)
Internal Service Fees	591,100	492,583	480,164	97.5%	12,419	562,600	468,833	46,193	458,771	97.9%	10,062	(21,393)
All Other Expenses	15,468,600	12,890,500	9,724,873	75.4%	3,165,627	14,960,300	12,466,917	1,177,425	10,754,971	86.3%	1,711,946	1,030,098
Total Other Expenses	29,615,600	24,679,667	22,676,955	91.9%	2,002,712	30,366,800	25,305,667	2,037,844	20,718,923	81.9%	4,586,744	(1,958,032)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	31,852,000	27,777,865	87.2%	4,074,135	39,337,400	32,781,167	2,625,684	26,847,773	81.9%	5,933,394	(930,092)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	31,852,000	32,823,701	103.1%	(971,701)	39,337,400	32,781,167	3,365,602	33,502,155	102.2%	(720,988)	678,454
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	110,391	100.0%	(110,391)	-	-	13,581	357,301	100.0%	(357,301)	246,910
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	110,391	100.0%	(110,391)	-	-	13,581	357,301	100.0%	(357,301)	246,910
Transfers From Other Funds & Units	-	-	28,292,849	100.0%	(28,292,849)	-	-	11,531,989	45,441,273	100.0%	(45,441,273)	17,148,424
TOTAL REVENUE & TRANSFERS	38,222,400	31,852,000	61,226,941	192.2%	(29,374,941)	39,337,400	32,781,167	14,911,172	79,300,729	241.9%	(46,519,562)	18,073,788

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	393,417	327,755	83.3%	65,662	502,000	418,333	36,366	361,088	86.3%	57,245	33,333
Overtime	-	-	10	100.0%	(10)	-	-	-	441	100.0%	(441)	431
All Other Salary Codes	43,300	36,083	40,157	111.3%	(4,074)	43,300	36,083	1,855	45,535	126.2%	(9,452)	5,378
Total Salaries	515,400	429,500	367,922	85.7%	61,578	545,300	454,417	38,221	407,064	89.6%	47,353	39,142
Fringes	195,800	163,167	165,754	101.6%	(2,587)	202,000	168,333	18,237	193,846	115.2%	(25,513)	28,092
Other Expenses:												
Utilities	700	583	100	17.1%	483	700	583	10	100	17.1%	483	-
Professional & Purchased Services	77,000	64,167	41,856	65.2%	22,311	77,000	64,167	495	14,311	22.3%	49,856	(27,545)
Travel, Tuition & Dues	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Communications	16,900	14,083	4,410	31.3%	9,673	16,900	14,083	340	4,216	29.9%	9,867	(194)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	31,167	31,182	100.0%	(15)	32,900	27,417	2,729	27,534	100.4%	(117)	(3,648)
All Other Expenses	443,600	369,667	375,139	101.5%	(5,472)	460,900	384,083	40,604	395,027	102.8%	(10,944)	19,888
Total Other Expenses	575,800	479,833	452,687	94.3%	27,146	588,600	490,500	44,178	441,188	89.9%	49,312	(11,499)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	1,072,500	986,363	92.0%	86,137	1,335,900	1,113,250	100,636	1,042,098	93.6%	71,152	55,735
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	1,072,500	1,095,256	102.1%	(22,756)	1,335,900	1,113,250	104,879	1,021,126	91.7%	92,124	(74,130)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,087,094	100.0%	(2,087,094)	-	-	126,079	1,371,230	100.0%	(1,371,230)	(715,864)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,087,094	100.0%	(2,087,094)	-	-	126,079	1,371,230	100.0%	(1,371,230)	(715,864)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	1,072,500	3,182,350	296.7%	(2,109,850)	1,335,900	1,113,250	230,958	2,392,356	214.9%	(1,279,106)	(789,994)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	6,250	4,000	64.0%	2,250	12,800	10,667	-	(1,265)	-11.9%	11,932	(5,265)
Travel, Tuition & Dues	12,400	10,333	600	5.8%	9,733	16,400	13,667	-	3,217	23.5%	10,450	2,617
Communications	1,000	833	37	4.4%	796	1,000	833	-	37	4.4%	796	-
Repairs & Maintenance Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	18,250	3,946	21.6%	14,304	22,400	18,667	468	(10,175)	-54.5%	28,842	(14,121)
Total Other Expenses	43,000	35,833	8,638	24.1%	27,195	52,800	44,000	468	(8,186)	-18.6%	52,186	(16,824)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	35,833	8,638	24.1%	27,195	52,800	44,000	468	(8,186)	-18.6%	52,186	(16,824)
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	35,833	42,842	119.6%	(7,009)	52,800	44,000	6,212	42,903	97.5%	1,097	61
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	35,833	42,842	119.6%	(7,009)	52,800	44,000	6,212	42,903	97.5%	1,097	61
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	35,833	42,842	119.6%	(7,009)	52,800	44,000	6,212	42,903	97.5%	1,097	61

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

General Sessions Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	60,917	152,232	249.9%	(91,315)	243,600	203,000	18,995	220,599	108.7%	(17,599)	68,367
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,358)	100.0%	2,358	5,100	4,250	28	(7,996)	-188.1%	12,246	(5,638)
Total Salaries	73,100	60,917	149,874	246.0%	(88,957)	248,700	207,250	19,023	212,603	102.6%	(5,353)	62,729
Fringes	14,600	12,167	43,838	360.3%	(31,671)	66,500	55,417	6,438	83,571	150.8%	(28,154)	39,733
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	103,120	100.0%	(103,120)	171,800	143,167	13,278	179,885	125.6%	(36,718)	76,765
Travel, Tuition & Dues	-	-	19,358	100.0%	(19,358)	53,800	44,833	7,954	23,661	52.8%	21,172	4,303
Communications	-	-	-	0.0%	-	-	-	111	1,231	100.0%	(1,231)	1,231
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	48,083	138,033	287.1%	(89,950)	328,400	273,667	16,776	148,177	54.1%	125,490	10,144
Total Other Expenses	57,700	48,083	260,511	541.8%	(212,428)	554,000	461,667	38,119	352,954	76.5%	108,713	92,443
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	121,167	454,223	374.9%	(333,056)	869,200	724,333	63,580	649,128	89.6%	75,205	194,905
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	9,956	100.0%	(9,956)	329,200	274,333	-	193,540	70.5%	80,793	183,584
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	50,000	202,827	405.7%	(152,827)	372,000	310,000	-	87,346	28.2%	222,654	(115,481)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	50,000	212,783	425.6%	(162,783)	701,200	584,333	-	280,886	48.1%	303,447	68,103
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	71,167	74,189	104.2%	(3,022)	168,000	140,000	7,832	68,834	49.2%	71,166	(5,355)
Total Other Revenue	85,400	71,167	74,189	104.2%	(3,022)	168,000	140,000	7,832	68,834	49.2%	71,166	(5,355)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	121,167	286,972	236.8%	(165,805)	869,200	724,333	7,832	349,720	48.3%	374,613	62,748

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	-	-	68,214	100.0%	(68,214)	-	-	-	-	0.0%	-	(68,214)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	476	100.0%	(476)	-	-	-	(2,101)	100.0%	2,101	(2,577)
Total Salaries	-	-	68,690	100.0%	(68,690)	-	-	-	(2,101)	100.0%	2,101	(70,791)
Fringes	-	-	19,871	100.0%	(19,871)	-	-	-	-	0.0%	-	(19,871)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	500	290	58.0%	210	600	500	-	-	0.0%	500	(290)
Travel, Tuition & Dues	5,000	4,167	-	0.0%	4,167	4,500	3,750	-	200	5.3%	3,550	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	3,000	-	0.0%	3,000	2,900	2,417	-	-	0.0%	2,417	-
Total Other Expenses	9,200	7,667	290	3.8%	7,377	8,000	6,667	-	200	3.0%	6,467	(90)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	7,667	88,851	1158.9%	(81,184)	8,000	6,667	-	(1,901)	-28.5%	8,568	(90,752)
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	-	-	-	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	7,667	5,897	76.9%	1,770	8,000	6,667	751	4,699	70.5%	1,968	(1,198)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,134	100.0%	(2,134)	-	-	378	3,067	100.0%	(3,067)	933
Total Other Revenue	9,200	7,667	8,031	104.8%	(364)	8,000	6,667	1,129	7,766	116.5%	(1,099)	(265)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	7,667	8,031	104.8%	(364)	8,000	6,667	1,129	7,766	116.5%	(1,099)	(265)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	10,583	4,637	43.8%	5,946	19,000	15,833	6,355	8,850	55.9%	6,983	4,213
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	22,750	16,906	74.3%	5,844	42,000	35,000	10,997	17,779	50.8%	17,221	873
Total Other Expenses	41,000	34,167	21,543	63.1%	12,624	61,000	50,833	17,352	26,629	52.4%	24,204	5,086
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	34,167	21,543	63.1%	12,624	61,000	50,833	17,352	26,629	52.4%	24,204	5,086
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	833	321	38.5%	512	1,000	833	45	1,391	166.9%	(558)	1,070
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	33,333	26,959	80.9%	6,374	40,000	33,333	21,912	199,165	597.5%	(165,832)	172,206
Total Other Revenue	40,000	33,333	26,959	80.9%	6,374	40,000	33,333	21,912	199,165	597.5%	(165,832)	172,206
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	34,167	27,280	79.8%	6,887	41,000	34,167	21,957	200,556	587.0%	(166,389)	173,276

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	182,500	158,016	86.6%	24,484	219,000	182,500	13,933	106,989	58.6%	75,511	(51,027)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	38,750	35,402	91.4%	3,348	46,500	38,750	2,000	27,322	70.5%	11,428	(8,080)
Total Salaries	265,500	221,250	193,418	87.4%	27,832	265,500	221,250	15,933	134,311	60.7%	86,939	(59,107)
Fringes	104,000	86,667	76,696	88.5%	9,971	104,000	86,667	5,537	51,762	59.7%	34,905	(24,934)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,667	1,414	84.8%	253	2,000	1,667	373	704	42.2%	963	(710)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	1,525	100.0%	(1,525)	-	-	-	-	0.0%	-	(1,525)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	1,667	2,939	176.3%	(1,272)	2,000	1,667	373	704	42.2%	963	(2,235)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	309,583	273,053	88.2%	36,530	371,500	309,583	21,843	186,777	60.3%	122,806	(86,276)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	267,917	276,218	103.1%	(8,301)	321,500	267,917	143,075	268,421	100.2%	(504)	(7,797)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,982	100.0%	(8,982)	-	-	1,252	8,980	100.0%	(8,980)	(2)
Total Other Revenue	321,500	267,917	285,200	106.5%	(17,283)	321,500	267,917	144,327	277,401	103.5%	(9,484)	(7,799)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	267,917	285,200	106.5%	(17,283)	321,500	267,917	144,327	277,401	103.5%	(9,484)	(7,799)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,020,600	850,500	64,819	487,729	57.3%	362,771	487,729
Overtime	-	-	-	0.0%	-	-	-	-	1,177	100.0%	(1,177)	1,177
All Other Salary Codes	-	-	-	0.0%	-	268,400	223,667	1,581	39,933	17.9%	183,734	39,933
Total Salaries	-	-	-	0.0%	-	1,289,000	1,074,167	66,400	528,839	49.2%	545,328	528,839
Fringes	-	-	-	0.0%	-	433,900	361,583	18,737	119,178	33.0%	242,405	119,178
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,944,700	3,287,250	99,067	626,076	19.0%	2,661,174	626,076
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	48,333	2,598	4,349	9.0%	43,984	4,349
Communications	-	-	-	0.0%	-	62,700	52,250	402	4,104	7.9%	48,146	4,104
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	6,569	50,788	100.0%	(50,788)	50,788
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	37,500	34,647	57,585	153.6%	(20,085)	57,585
Total Other Expenses	-	-	-	0.0%	-	4,110,400	3,425,333	143,283	742,902	21.7%	2,682,431	742,902
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,833,300	4,861,083	228,420	1,390,919	28.6%	3,470,164	1,390,919
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,652,157	100.0%	(5,652,157)	-	-	2,836,178	4,400,912	100.0%	(4,400,912)	(1,251,245)
Total Other Revenue	-	-	5,652,157	100.0%	(5,652,157)	-	-	2,836,178	4,400,912	100.0%	(4,400,912)	(1,251,245)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,652,157	100.0%	(5,652,157)	-	-	2,836,178	4,400,912	100.0%	(4,400,912)	(1,251,245)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	15,529,333	12,380,460	79.7%	3,148,873	21,601,000	18,000,833	1,390,748	14,197,391	78.9%	3,803,442	1,816,931
Overtime	570,800	475,667	103,926	21.8%	371,741	511,000	425,833	2,010	107,706	25.3%	318,127	3,780
All Other Salary Codes	2,295,800	1,913,167	1,907,884	99.7%	5,283	2,702,700	2,252,250	149,917	1,956,550	86.9%	295,700	48,666
Total Salaries	21,501,800	17,918,167	14,392,270	80.3%	3,525,897	24,814,700	20,678,917	1,542,675	16,261,647	78.6%	4,417,270	1,869,377
Fringes	7,485,100	6,237,583	5,404,743	86.6%	832,840	8,585,400	7,154,500	548,385	5,943,411	83.1%	1,211,089	538,668
Other Expenses:												
Utilities	11,500	9,583	8,813	92.0%	770	9,200	7,667	1,170	11,029	143.9%	(3,362)	2,216
Professional & Purchased Services	16,334,100	13,611,750	6,739,474	49.5%	6,872,276	10,444,100	8,703,417	1,131,166	6,064,295	69.7%	2,639,122	(675,179)
Travel, Tuition & Dues	528,600	440,500	260,743	59.2%	179,757	372,800	310,667	38,399	198,770	64.0%	111,897	(61,973)
Communications	718,900	599,083	324,840	54.2%	274,243	550,400	458,667	16,713	155,437	33.9%	303,230	(169,403)
Repairs & Maintenance Services	4,000	3,333	60,936	1828.1%	(57,603)	1,000	833	23,480	25,309	3037.1%	(24,476)	(35,627)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	4,449,000	986,228	22.2%	3,462,772	5,159,000	4,299,167	259,598	2,761,857	64.2%	1,537,310	1,775,629
Total Other Expenses	22,935,900	19,113,250	8,381,034	43.8%	10,732,216	16,536,500	13,780,417	1,470,526	9,216,697	66.9%	4,563,720	835,663
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	43,269,000	28,178,047	65.1%	15,090,953	49,936,600	41,613,833	3,561,586	31,421,755	75.5%	10,192,078	3,243,708
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	3,667	-	0.0%	3,667	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	11,578,917	4,035,958	34.9%	7,542,959	9,632,800	8,027,333	470,332	5,431,897	67.7%	2,595,436	1,395,939
Fed Through State Pass-Through	25,591,000	21,325,833	8,719,367	40.9%	12,606,466	26,662,700	22,218,917	3,081,629	12,478,477	56.2%	9,740,440	3,759,110
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	608,500	725,200	119.2%	(116,700)	770,200	641,833	-	-	0.0%	641,833	(725,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	33,513,250	13,480,525	40.2%	20,032,725	37,065,700	30,888,083	3,551,961	17,910,374	58.0%	12,977,709	4,429,849
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	638,917	416,328	65.2%	222,589	445,500	371,250	25,519	161,963	43.6%	209,287	(254,365)
Total Other Revenue	766,700	638,917	416,328	65.2%	222,589	445,500	371,250	25,519	161,963	43.6%	209,287	(254,365)
Transfers From Other Funds & Units	10,538,900	8,782,417	6,189,471	70.5%	2,592,946	12,343,600	10,286,333	-	6,985,094	67.9%	3,301,239	795,623
TOTAL REVENUE & TRANSFERS	51,525,900	42,938,250	20,086,324	46.8%	22,851,926	49,854,800	41,545,667	3,577,480	25,057,431	60.3%	16,488,236	4,971,107

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	-	-	4,993	100.0%	(4,993)	35,500	29,583	7,078	38,503	130.2%	(8,920)	33,510
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	4,993	100.0%	(4,993)	35,500	29,583	7,078	38,503	130.2%	(8,920)	33,510
Fringes	-	-	2,405	100.0%	(2,405)	14,900	12,417	4,106	19,865	160.0%	(7,448)	17,460
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	74,083	61,704	83.3%	12,379	134,100	111,750	17,034	43,039	38.5%	68,711	(18,665)
Travel, Tuition & Dues	-	-	-	0.0%	-	4,700	3,917	-	4,656	118.9%	(739)	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	5,417	-	6,275	115.8%	(858)	6,275
Total Other Expenses	88,900	74,083	61,704	83.3%	12,379	145,300	121,083	17,034	53,970	44.6%	67,113	(7,734)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	74,083	69,102	93.3%	4,981	195,700	163,083	28,218	112,338	68.9%	50,745	43,236
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	41,667	38,234	91.8%	3,433	58,000	48,333	57,963	57,963	119.9%	(9,630)	19,729
Fed Through State Pass-Through	38,900	32,417	14,017	43.2%	18,400	80,800	67,333	-	22,168	32.9%	45,165	8,151
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	6,500	5,417	-	-	0.0%	5,417	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	74,083	52,251	70.5%	21,832	145,300	121,083	57,963	80,131	66.2%	40,952	27,880
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	-	-	7,398	100.0%	(7,398)	50,400	42,000	11,185	58,368	139.0%	(16,368)	50,970
TOTAL REVENUE & TRANSFERS	88,900	74,083	59,649	80.5%	14,434	195,700	163,083	69,148	138,499	84.9%	24,584	78,850

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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%	-	-	-	694	2,944	100.0%	(2,944)	2,944
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	166,667	56,346	33.8%	110,321	200,000	166,667	1,646	123,956	74.4%	42,711	67,610
Total Other Expenses	200,000	166,667	56,346	33.8%	110,321	200,000	166,667	2,340	126,900	76.1%	39,767	70,554
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	166,667	56,346	33.8%	110,321	200,000	166,667	2,340	126,900	76.1%	39,767	70,554
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	166,667	200,181	120.1%	(33,514)	200,000	166,667	-	-	0.0%	166,667	(200,181)
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	166,667	200,181	120.1%	(33,514)	200,000	166,667	-	-	0.0%	166,667	(200,181)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	166,667	200,181	120.1%	(33,514)	200,000	166,667	-	-	0.0%	166,667	(200,181)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	13,961,583	11,297,197	80.9%	2,664,386	18,043,100	15,035,917	1,237,444	12,709,870	84.5%	2,326,047	1,412,673
Overtime	57,000	47,500	23,589	49.7%	23,911	57,000	47,500	2,690	24,665	51.9%	22,835	1,076
All Other Salary Codes	79,400	66,167	1,326,037	2004.1%	(1,259,870)	79,400	66,167	102,419	1,510,900	2283.5%	(1,444,733)	184,863
Total Salaries	16,890,300	14,075,250	12,646,823	89.9%	1,428,427	18,179,500	15,149,583	1,342,553	14,245,435	94.0%	904,148	1,598,612
Fringes	5,055,700	4,213,083	4,271,946	101.4%	(58,863)	5,333,900	4,444,917	448,055	4,857,727	109.3%	(412,810)	585,781
Other Expenses:												
Utilities	3,500	2,917	1,186	40.7%	1,731	3,500	2,917	(4,527)	(2,180)	-74.7%	5,097	(3,366)
Professional & Purchased Services	8,121,100	6,767,583	7,872,294	116.3%	(1,104,711)	8,961,600	7,468,000	1,589,690	8,632,659	115.6%	(1,164,659)	760,365
Travel, Tuition & Dues	5,100	4,250	42,222	993.5%	(37,972)	5,100	4,250	4,698	43,651	1027.1%	(39,401)	1,429
Communications	190,800	159,000	231,996	145.9%	(72,996)	191,200	159,333	26,776	253,828	159.3%	(94,495)	21,832
Repairs & Maintenance Services	6,093,700	5,078,083	2,486,524	49.0%	2,591,559	6,701,900	5,584,917	693,117	4,767,672	85.4%	817,245	2,281,148
Internal Service Fees	80,100	66,750	80,212	120.2%	(13,462)	82,600	68,833	8,280	79,006	114.8%	(10,173)	(1,206)
All Other Expenses	10,750,300	8,958,583	8,884,425	99.2%	74,158	11,694,500	9,745,417	244,301	9,305,613	95.5%	439,804	421,188
Total Other Expenses	25,244,600	21,037,167	19,598,859	93.2%	1,438,308	27,640,400	23,033,667	2,562,335	23,080,249	100.2%	(46,582)	3,481,390
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	39,325,500	36,517,628	92.9%	2,807,872	51,153,800	42,628,167	4,352,943	42,183,411	99.0%	444,756	5,665,783
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	39,325,500	39,499,809	100.4%	(174,309)	49,919,400	41,599,500	4,032,834	41,892,035	100.7%	(292,535)	2,392,226
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	1,028,667	-	-	0.0%	1,028,667	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	1,028,667	-	-	0.0%	1,028,667	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	39,325,500	39,213,802	99.7%	111,698	51,153,800	42,628,167	4,032,834	41,606,028	97.6%	1,022,139	2,392,226

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	6,495	100.0%	(6,495)	-	-	1,955	5,580	100.0%	(5,580)	(915)
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	214,500	1,512,247	705.0%	(1,297,747)	393,000	327,500	25,737	2,668,381	814.8%	(2,340,881)	1,156,134
Total Other Expenses	257,400	214,500	1,518,742	708.0%	(1,304,242)	393,000	327,500	27,692	2,673,961	816.5%	(2,346,461)	1,155,219
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	214,500	1,518,742	708.0%	(1,304,242)	393,000	327,500	27,692	2,673,961	816.5%	(2,346,461)	1,155,219
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	214,500	408,442	190.4%	(193,942)	393,000	327,500	31,856	380,037	116.0%	(52,537)	(28,405)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	2,300,000	2,310,000	100.0%	(2,310,000)	2,310,000
TOTAL REVENUE & TRANSFERS	257,400	214,500	408,442	190.4%	(193,942)	393,000	327,500	2,331,856	2,690,037	821.4%	(2,362,537)	2,281,595

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	205,500	105,878	51.5%	99,622	615,100	512,583	23,784	114,391	22.3%	398,192	8,513
Overtime	-	-	-	0.0%	-	-	-	202	202	100.0%	(202)	202
All Other Salary Codes	-	-	14,230	100.0%	(14,230)	-	-	678	20,666	100.0%	(20,666)	6,436
Total Salaries	246,600	205,500	120,108	58.4%	85,392	615,100	512,583	24,664	135,259	26.4%	377,324	15,151
Fringes	86,300	71,917	52,708	73.3%	19,209	218,300	181,917	6,778	58,233	32.0%	123,684	5,525
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	1,282,250	1,021,734	79.7%	260,516	1,038,200	865,167	65,924	992,338	114.7%	(127,171)	(29,396)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	312	312	100.0%	(312)	312
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	1,202,500	85,151	7.1%	1,117,349	1,443,000	1,202,500	21,808	269,905	22.4%	932,595	184,754
Total Other Expenses	2,981,700	2,484,750	1,106,885	44.5%	1,377,865	2,481,200	2,067,667	88,044	1,262,555	61.1%	805,112	155,670
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	2,762,167	1,279,701	46.3%	1,482,466	3,314,600	2,762,167	119,486	1,456,047	52.7%	1,306,120	176,346
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	2,615,333	2,435,534	93.1%	179,799	3,138,400	2,615,333	275,977	2,104,122	80.5%	511,211	(331,412)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	215,914	100.0%	(215,914)	-	-	25,117	251,952	100.0%	(251,952)	36,038
Total Other Revenue	-	-	215,914	100.0%	(215,914)	-	-	25,117	251,952	100.0%	(251,952)	36,038
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	2,615,333	2,651,448	101.4%	(36,115)	3,138,400	2,615,333	301,094	2,356,074	90.1%	259,259	(295,374)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,304,917	1,217,040	93.3%	87,877	1,568,100	1,306,750	101,707	1,234,030	94.4%	72,720	16,990
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	166,000	176,586	106.4%	(10,586)	202,000	168,333	31,543	180,202	107.1%	(11,869)	3,616
Total Salaries	1,765,100	1,470,917	1,393,626	94.7%	77,291	1,770,100	1,475,083	133,250	1,414,232	95.9%	60,851	20,606
Fringes	689,800	574,833	511,250	88.9%	63,583	690,300	575,250	44,691	489,517	85.1%	85,733	(21,733)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	28,250	14,947	52.9%	13,303	134,200	111,833	900	19,608	17.5%	92,225	4,661
Travel, Tuition & Dues	36,500	30,417	10,680	35.1%	19,737	58,900	49,083	4,097	17,633	35.9%	31,450	6,953
Communications	15,900	13,250	16,659	125.7%	(3,409)	17,900	14,917	1,696	12,764	85.6%	2,153	(3,895)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	22,000	22,000	100.0%	-	25,700	21,417	2,142	21,417	100.0%	(0)	(583)
All Other Expenses	22,500	18,750	11,185	59.7%	7,565	292,100	243,417	18,154	161,935	66.5%	81,482	150,750
Total Other Expenses	135,200	112,667	75,471	67.0%	37,196	528,800	440,667	26,989	233,357	53.0%	207,310	157,886
Transfers to Other Funds & Units	249,100	207,583	89,654	43.2%	117,929	-	-	-	-	0.0%	-	(89,654)
TOTAL EXPENSES & TRANSFERS	2,839,200	2,366,000	2,070,001	87.5%	295,999	2,989,200	2,491,000	204,930	2,137,106	85.8%	353,894	67,105
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	1,157,833	527,638	45.6%	630,195	1,389,400	1,157,833	102,619	976,286	84.3%	181,547	448,648
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	604,000	224,536	37.2%	379,464	874,800	729,000	50,567	471,939	64.7%	257,061	247,403
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	1,761,833	752,174	42.7%	1,009,659	2,264,200	1,886,833	153,186	1,448,225	76.8%	438,608	696,051
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	604,167	275,665	45.6%	328,502	725,000	604,167	53,635	510,484	84.5%	93,683	234,819
TOTAL REVENUE & TRANSFERS	2,839,200	2,366,000	1,027,839	43.4%	1,338,161	2,989,200	2,491,000	206,821	1,958,709	78.6%	532,291	930,870

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	3,333	2,686	80.6%	647	4,000	3,333	351	1,771	53.1%	1,562	(915)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,250	5,668	90.7%	582	7,500	6,250	790	7,222	115.6%	(972)	1,554
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	16,750	7,221	43.1%	9,529	13,100	10,917	-	106	1.0%	10,811	(7,115)
Total Other Expenses	31,600	26,333	15,575	59.1%	10,758	24,600	20,500	1,141	9,099	44.4%	11,401	(6,476)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	26,333	15,575	59.1%	10,758	24,600	20,500	1,141	9,099	44.4%	11,401	(6,476)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	9,667	6,990	72.3%	2,677	11,600	9,667	704	7,474	77.3%	2,193	484
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	439	100.0%	(439)	-	-	26	242	100.0%	(242)	(197)
Total Other Revenue	-	-	439	100.0%	(439)	-	-	26	242	100.0%	(242)	(197)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	9,667	7,429	76.9%	2,238	11,600	9,667	730	7,716	79.8%	1,951	287

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	1,259,250	1,421,056	112.8%	(161,806)	2,169,700	1,808,083	95,382	1,439,417	79.6%	368,666	18,361
Overtime	-	-	2,825	100.0%	(2,825)	-	-	379	379	100.0%	(379)	(2,446)
All Other Salary Codes	304,900	254,083	248,078	97.6%	6,005	364,900	304,083	13,140	234,879	77.2%	69,204	(13,199)
Total Salaries	1,816,000	1,513,333	1,671,959	110.5%	(158,626)	2,534,600	2,112,167	108,901	1,674,675	79.3%	437,492	2,716
Fringes	602,800	502,333	563,196	112.1%	(60,863)	774,700	645,583	43,406	536,660	83.1%	108,923	(26,536)
Other Expenses:												
Utilities	700	583	498	85.4%	85	700	583	50	498	85.4%	85	-
Professional & Purchased Services	4,038,100	3,365,083	132,055	3.9%	3,233,028	266,100	221,750	116,328	324,756	146.5%	(103,006)	192,701
Travel, Tuition & Dues	39,200	32,667	23,533	72.0%	9,134	66,500	55,417	43	6,606	11.9%	48,811	(16,927)
Communications	216,600	180,500	162,053	89.8%	18,447	299,600	249,667	13,952	163,468	65.5%	86,199	1,415
Repairs & Maintenance Services	265,900	221,583	237,710	107.3%	(16,127)	259,200	216,000	2,434	180,304	83.5%	35,696	(57,406)
Internal Service Fees	1,331,000	1,109,167	1,112,152	100.3%	(2,985)	1,279,100	1,065,917	103,539	1,055,429	99.0%	10,488	(56,723)
All Other Expenses	160,300	133,583	310,972	232.8%	(177,389)	606,400	505,333	28,645	213,285	42.2%	292,048	(97,687)
Total Other Expenses	6,051,800	5,043,167	1,978,973	39.2%	3,064,194	2,777,600	2,314,667	264,991	1,944,346	84.0%	370,321	(34,627)
Transfers to Other Funds & Units	4,000,000	3,333,333	4,545,561	136.4%	(1,212,228)	2,554,900	2,129,083	296,690	4,528,998	212.7%	(2,399,915)	(16,563)
TOTAL EXPENSES & TRANSFERS	12,470,600	10,392,167	8,759,689	84.3%	1,632,478	8,641,800	7,201,500	713,988	8,684,679	120.6%	(1,483,179)	(75,010)
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%	-	-	-	113,661	2,062,600	100.0%	(2,062,600)	2,062,600
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	113,661	2,062,600	100.0%	(2,062,600)	2,062,600
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	342	100.0%	(342)	-	-	89	1,692	100.0%	(1,692)	1,350
Miscellaneous Revenue	-	-	283,293	100.0%	(283,293)	-	-	30,299	345,054	100.0%	(345,054)	61,761
Total Other Revenue	-	-	283,635	100.0%	(283,635)	-	-	30,388	346,746	100.0%	(346,746)	63,111
Transfers From Other Funds & Units	8,475,600	7,063,000	8,163,045	115.6%	(1,100,045)	8,641,800	7,201,500	(164,386)	4,169,464	57.9%	3,032,036	(3,993,581)
TOTAL REVENUE & TRANSFERS	8,475,600	7,063,000	8,447,176	119.6%	(1,384,176)	8,641,800	7,201,500	(20,337)	6,578,810	91.4%	622,690	(1,868,366)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	235,000	1,023,522	435.5%	(788,522)	282,000	235,000	97,148	534,338	227.4%	(299,338)	(489,184)
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	20,833	-	26,091	125.2%	(5,258)	26,024
Total Other Expenses	282,000	235,000	1,023,589	435.6%	(788,589)	307,000	255,833	97,148	560,429	219.1%	(304,596)	(463,160)
Transfers to Other Funds & Units	189,800	158,167	25,000	15.8%	133,167	164,800	137,333	-	-	0.0%	137,333	(25,000)
TOTAL EXPENSES & TRANSFERS	471,800	393,167	1,048,589	266.7%	(655,422)	471,800	393,167	97,148	560,429	142.5%	(167,262)	(488,160)
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	85,417	(14,786)	-17.3%	100,203	102,500	85,417	12,349	(24,633)	-28.8%	110,050	(9,847)
Total Other Revenue	102,500	85,417	(14,786)	-17.3%	100,203	102,500	85,417	12,349	(24,633)	-28.8%	110,050	(9,847)
Transfers From Other Funds & Units	369,300	307,750	1,233,770	400.9%	(926,020)	369,300	307,750	101,743	607,204	197.3%	(299,454)	(626,566)
TOTAL REVENUE & TRANSFERS	471,800	393,167	1,218,984	310.0%	(825,817)	471,800	393,167	114,092	582,571	148.2%	(189,404)	(636,413)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	367,750	183,531	49.9%	184,219	452,800	377,333	31,656	303,031	80.3%	74,302	119,500
Overtime	-	-	2,780	100.0%	(2,780)	-	-	1,433	9,129	100.0%	(9,129)	6,349
All Other Salary Codes	-	-	287	100.0%	(287)	-	-	-	6,663	100.0%	(6,663)	6,376
Total Salaries	441,300	367,750	186,598	50.7%	181,152	452,800	377,333	33,089	318,823	84.5%	58,510	132,225
Fringes	37,400	31,167	14,698	47.2%	16,469	39,700	33,083	3,116	30,212	91.3%	2,871	15,514
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	732,333	127,121	17.4%	605,212	289,900	241,583	52	11,736	4.9%	229,847	(115,385)
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	14,333	17,200	120.0%	(2,867)	46,100	38,417	1,525	44,072	114.7%	(5,655)	26,872
Total Other Expenses	896,000	746,667	144,321	19.3%	602,346	336,000	280,000	1,577	55,808	19.9%	224,192	(88,513)
Transfers to Other Funds & Units	40,000	33,333	34,044	102.1%	(711)	-	-	-	-	0.0%	-	(34,044)
TOTAL EXPENSES & TRANSFERS	1,414,700	1,178,917	379,661	32.2%	799,256	828,500	690,417	37,782	404,843	58.6%	285,574	25,182
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	291,667	110,595	37.9%	181,072	350,000	291,667	18,671	117,286	40.2%	174,381	6,691
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	291,667	117,090	40.1%	174,577	350,000	291,667	16,198	137,470	47.1%	154,197	20,380
Fed Through 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	291,667	117,090	40.1%	174,577	350,000	291,667	16,198	137,470	47.1%	154,197	20,380
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	-	-	26,116	100.0%	(26,116)	-	-	2,118	24,348	100.0%	(24,348)	(1,768)
Total Other Revenue	-	-	26,116	100.0%	(26,116)	-	-	2,118	31,534	100.0%	(31,534)	5,418
Transfers From Other Funds & Units	114,700	95,583	2,000	2.1%	93,583	128,500	107,083	-	-	0.0%	107,083	(2,000)
TOTAL REVENUE & TRANSFERS	814,700	678,917	255,801	37.7%	423,116	828,500	690,417	36,987	286,290	41.5%	404,127	30,489

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	282,000	204,315	72.5%	77,685	363,500	302,917	24,166	225,042	74.3%	77,875	20,727
Overtime	-	-	1,827	100.0%	(1,827)	-	-	33	1,904	100.0%	(1,904)	77
All Other Salary Codes	67,000	55,833	39,859	71.4%	15,974	67,000	55,833	1,699	47,840	85.7%	7,993	7,981
Total Salaries	405,400	337,833	246,001	72.8%	91,832	430,500	358,750	25,898	274,786	76.6%	83,964	28,785
Fringes	113,700	94,750	85,624	90.4%	9,126	128,800	107,333	8,563	93,220	86.9%	14,113	7,596
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,417	3,432	142.0%	(1,015)	6,300	5,250	438	4,798	91.4%	452	1,366
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	253	100.0%	(253)	253
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	583	-	0.0%	583	3,200	2,667	-	-	0.0%	2,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	789,500	655,488	83.0%	134,012	1,031,600	859,667	102,571	814,360	94.7%	45,307	158,872
Total Other Expenses	951,000	792,500	658,920	83.1%	133,580	1,041,100	867,583	103,009	819,411	94.4%	48,172	160,491
Transfers to Other Funds & Units	100,000	83,333	100,000	120.0%	(16,667)	-	-	-	-	0.0%	-	(100,000)
TOTAL EXPENSES & TRANSFERS	1,570,100	1,308,417	1,090,545	83.3%	217,872	1,600,400	1,333,667	137,470	1,187,417	89.0%	146,250	96,872
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	1,233,333	682,829	55.4%	550,504	1,480,000	1,233,333	124,178	756,299	61.3%	477,034	73,470
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,480,000	1,233,333	682,829	55.4%	550,504	1,480,000	1,233,333	124,178	756,299	61.3%	477,034	73,470
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,733)	100.0%	1,733	-	-	58	510	100.0%	(510)	2,243
Total Other Revenue	-	-	(1,733)	100.0%	1,733	-	-	58	510	100.0%	(510)	2,243
Transfers From Other Funds & Units	90,100	75,083	409,448	545.3%	(334,365)	120,400	100,333	13,500	430,607	429.2%	(330,274)	21,159
TOTAL REVENUE & TRANSFERS	1,570,100	1,308,417	1,090,544	83.3%	217,873	1,600,400	1,333,667	137,736	1,187,416	89.0%	146,251	96,872

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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	19,917	10,712	53.8%	9,205	255,700	213,083	63,165	99,928	46.9%	113,155	89,216
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	233	100.0%	(233)	-	-	6,159	5,925	100.0%	(5,925)	5,692
Total Salaries	23,900	19,917	10,945	55.0%	8,972	255,700	213,083	69,324	105,853	49.7%	107,230	94,908
Fringes	12,700	10,583	837	7.9%	9,746	77,000	64,167	13,755	17,826	27.8%	46,341	16,989
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	137,776	100.0%	(137,776)	51,000	42,500	-	6,246	14.7%	36,254	(131,530)
Travel, Tuition & Dues	-	-	3,749	100.0%	(3,749)	14,000	11,667	-	3,390	29.1%	8,277	(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	20,833	9,992	23,046	110.6%	(2,213)	23,046
Total Other Expenses	-	-	141,525	100.0%	(141,525)	90,000	75,000	9,992	32,682	43.6%	42,318	(108,843)
Transfers to Other Funds & Units	2,500	2,083	20,221	970.6%	(18,138)	-	-	-	-	0.0%	-	(20,221)
TOTAL EXPENSES & TRANSFERS	39,100	32,583	173,528	532.6%	(140,945)	422,700	352,250	93,071	156,361	44.4%	195,889	(17,167)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	22,900	19,083	4,263	22.3%	14,820	400,000	333,333	1,669	341,357	102.4%	(8,024)	337,094
Total Other Revenue	22,900	19,083	4,263	22.3%	14,820	400,000	333,333	1,669	341,357	102.4%	(8,024)	337,094
Transfers From Other Funds & Units	16,200	13,500	-	0.0%	13,500	22,700	18,917	-	-	0.0%	18,917	-
TOTAL REVENUE & TRANSFERS	39,100	32,583	4,263	13.1%	28,320	422,700	352,250	1,669	341,357	96.9%	10,893	337,094

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**Metro Action Commission
Community Srvs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	18,833	37,989	201.7%	(19,156)	22,600	18,833	19,647	21,597	114.7%	(2,764)	(16,392)
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	2,083	2,181	2,500	120.0%	(417)	2,500
Total Other Expenses	22,600	18,833	37,989	201.7%	(19,156)	25,100	20,917	21,828	24,097	115.2%	(3,180)	(13,892)
Transfers to Other Funds & Units	2,500	2,083	2,500	120.0%	(417)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	20,917	40,489	193.6%	(19,572)	25,100	20,917	21,828	24,097	115.2%	(3,180)	(16,392)
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	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Fed Through 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	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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)	-	-	96	275	100.0%	(275)	6
Total Other Revenue	-	-	269	100.0%	(269)	-	-	96	275	100.0%	(275)	6
Transfers From Other Funds & Units	-	-	15,170	100.0%	(15,170)	-	-	-	1,502	100.0%	(1,502)	(13,668)
TOTAL REVENUE & TRANSFERS	25,100	20,917	40,489	193.6%	(19,572)	25,100	20,917	96	26,827	128.3%	(5,910)	(13,662)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	595,333	461,513	77.5%	133,820	776,800	647,333	27,268	396,313	61.2%	251,020	(65,200)
Overtime	-	-	915	100.0%	(915)	-	-	-	171	100.0%	(171)	(744)
All Other Salary Codes	149,300	124,417	94,589	76.0%	29,828	172,300	143,583	9,414	62,809	43.7%	80,774	(31,780)
Total Salaries	863,700	719,750	557,017	77.4%	162,733	949,100	790,917	36,682	459,293	58.1%	331,624	(97,724)
Fringes	337,100	280,917	211,061	75.1%	69,856	358,800	299,000	14,130	182,835	61.1%	116,165	(28,226)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	288,583	390,658	135.4%	(102,075)	438,400	365,333	18,492	191,614	52.4%	173,719	(199,044)
Travel, Tuition & Dues	22,300	18,583	4,719	25.4%	13,864	25,200	21,000	57	5,831	27.8%	15,169	1,112
Communications	2,500	2,083	63	3.0%	2,020	7,300	6,083	28	452	7.4%	5,631	389
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	20,250	19,295	95.3%	955	247,600	206,333	11,088	146,224	70.9%	60,109	126,929
Total Other Expenses	395,400	329,500	414,735	125.9%	(85,235)	718,500	598,750	29,665	344,121	57.5%	254,629	(70,614)
Transfers to Other Funds & Units	203,500	169,583	147,606	87.0%	21,977	-	-	-	-	0.0%	-	(147,606)
TOTAL EXPENSES & TRANSFERS	1,799,700	1,499,750	1,330,419	88.7%	169,331	2,026,400	1,688,667	80,477	986,249	58.4%	702,418	(344,170)
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	1,376,667	1,042,718	75.7%	333,949	1,652,000	1,376,667	80,476	928,493	67.4%	448,174	(114,225)
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	1,652,000	1,376,667	1,042,718	75.7%	333,949	1,652,000	1,376,667	80,476	928,493	67.4%	448,174	(114,225)
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	-	-	100,181	100.0%	(100,181)	160,000	133,333	-	57,756	43.3%	75,577	(42,425)
Total Other Revenue	-	-	100,181	100.0%	(100,181)	160,000	133,333	-	57,756	43.3%	75,577	(42,425)
Transfers From Other Funds & Units	147,700	123,083	187,520	152.4%	(64,437)	214,400	178,667	-	-	0.0%	178,667	(187,520)
TOTAL REVENUE & TRANSFERS	1,799,700	1,499,750	1,330,419	88.7%	169,331	2,026,400	1,688,667	80,476	986,249	58.4%	702,418	(344,170)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	8,698,333	8,136,751	93.5%	561,582	11,686,300	9,738,583	911,559	9,458,314	97.1%	280,269	1,321,563
Overtime	-	-	28,695	100.0%	(28,695)	-	-	2,162	13,412	100.0%	(13,412)	(15,283)
All Other Salary Codes	2,447,500	2,039,583	1,253,596	61.5%	785,987	2,772,300	2,310,250	109,172	1,584,688	68.6%	725,562	331,092
Total Salaries	12,885,500	10,737,917	9,419,042	87.7%	1,318,875	14,458,600	12,048,833	1,022,893	11,056,414	91.8%	992,419	1,637,372
Fringes	4,506,800	3,755,667	3,357,516	89.4%	398,151	4,750,200	3,958,500	364,020	3,878,226	98.0%	80,274	520,710
Other Expenses:												
Utilities	402,400	335,333	258,104	77.0%	77,229	414,000	345,000	19,511	263,330	76.3%	81,670	5,226
Professional & Purchased Services	260,500	217,083	188,496	86.8%	28,587	443,100	369,250	16,424	106,420	28.8%	262,830	(82,076)
Travel, Tuition & Dues	116,700	97,250	38,702	39.8%	58,548	121,000	100,833	12,242	128,394	127.3%	(27,561)	89,692
Communications	119,500	99,583	113,034	113.5%	(13,451)	137,500	114,583	9,151	105,297	91.9%	9,286	(7,737)
Repairs & Maintenance Services	909,000	757,500	529,167	69.9%	228,333	789,900	658,250	135,770	672,247	102.1%	(13,997)	143,080
Internal Service Fees	237,800	198,167	198,167	100.0%	(0)	310,100	258,417	25,842	258,417	100.0%	(0)	60,250
All Other Expenses	1,257,300	1,047,750	984,357	93.9%	63,393	1,808,800	1,507,333	(90,360)	1,479,778	98.2%	27,555	495,421
Total Other Expenses	3,303,200	2,752,667	2,310,027	83.9%	442,640	4,024,400	3,353,667	128,580	3,013,883	89.9%	339,784	703,856
Transfers to Other Funds & Units	634,500	528,750	677,339	128.1%	(148,589)	34,500	28,750	-	4,500	15.7%	24,250	(672,839)
TOTAL EXPENSES & TRANSFERS	21,330,000	17,775,000	15,763,924	88.7%	2,011,076	23,267,700	19,389,750	1,515,493	17,953,023	92.6%	1,436,727	2,189,099
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	12,809,667	12,763,925	99.6%	45,742	16,466,100	13,721,750	1,656,853	15,094,384	110.0%	(1,372,634)	2,330,459
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	12,809,667	12,678,061	99.0%	131,606	16,466,100	13,721,750	1,656,853	15,094,384	110.0%	(1,372,634)	2,416,323
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	5,958,400	4,965,333	3,085,864	62.1%	1,879,469	6,801,600	5,668,000	-	3,000,000	52.9%	2,668,000	(85,864)
TOTAL REVENUE & TRANSFERS	21,330,000	17,775,000	15,763,925	88.7%	2,011,075	23,267,700	19,389,750	1,656,853	18,094,384	93.3%	1,295,366	2,330,459

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	279,167	325,763	116.7%	(46,596)	737,600	614,667	39,691	468,139	76.2%	146,528	142,376
Overtime	-	-	3,198	100.0%	(3,198)	-	-	355	4,794	100.0%	(4,794)	1,596
All Other Salary Codes	54,200	45,167	34,557	76.5%	10,610	127,200	106,000	4,748	63,472	59.9%	42,528	28,915
Total Salaries	389,200	324,333	363,518	112.1%	(39,185)	864,800	720,667	44,794	536,405	74.4%	184,262	172,887
Fringes	147,600	123,000	123,722	100.6%	(722)	240,700	200,583	14,986	182,392	90.9%	18,191	58,670
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	8,271,833	6,713,488	81.2%	1,558,345	11,173,600	9,311,333	703,977	5,561,819	59.7%	3,749,514	(1,151,669)
Travel, Tuition & Dues	500	417	1,272	305.3%	(855)	500	417	-	119	28.6%	298	(1,153)
Communications	7,000	5,833	16,125	276.4%	(10,292)	30,000	25,000	-	53,019	212.1%	(28,019)	36,894
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	6,083	6,861	112.8%	(778)	745,900	621,583	68,948	540,634	87.0%	80,949	533,773
Total Other Expenses	9,941,000	8,284,167	6,737,746	81.3%	1,546,421	11,950,000	9,958,333	772,925	6,155,591	61.8%	3,802,742	(582,155)
Transfers to Other Funds & Units	982,400	818,667	652,757	79.7%	165,910	-	-	-	-	0.0%	-	(652,757)
TOTAL EXPENSES & TRANSFERS	11,460,200	9,550,167	7,877,743	82.5%	1,672,424	13,055,500	10,879,583	832,705	6,874,388	63.2%	4,005,195	(1,003,355)
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	9,531,667	7,877,742	82.6%	1,653,925	13,000,000	10,833,333	832,705	6,874,388	63.5%	3,958,945	(1,003,354)
Fed Through 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	9,531,667	7,877,742	82.6%	1,653,925	13,000,000	10,833,333	832,705	6,874,388	63.5%	3,958,945	(1,003,354)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	22,200	18,500	-	0.0%	18,500	55,500	46,250	-	-	0.0%	46,250	-
TOTAL REVENUE & TRANSFERS	11,460,200	9,550,167	7,877,742	82.5%	1,672,425	13,055,500	10,879,583	832,705	6,874,388	63.2%	4,005,195	(1,003,354)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	116,667	78,345	67.2%	38,322	160,000	133,333	-	89,039	66.8%	44,294	10,694
Overtime	2,500	2,083	1,523	73.1%	560	3,000	2,500	-	1,257	50.3%	1,243	(266)
All Other Salary Codes	21,000	17,500	2,215	12.7%	15,285	43,500	36,250	-	(18,120)	-50.0%	54,370	(20,335)
Total Salaries	163,500	136,250	82,083	60.2%	54,167	206,500	172,083	-	72,176	41.9%	99,907	(9,907)
Fringes	105,000	87,500	45,031	51.5%	42,469	73,100	60,917	-	31,461	51.6%	29,456	(13,570)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	171,750	2,892	1.7%	168,858	211,100	175,917	170	1,542	0.9%	174,375	(1,350)
Travel, Tuition & Dues	3,600	3,000	-	0.0%	3,000	2,000	1,667	-	-	0.0%	1,667	-
Communications	5,600	4,667	-	0.0%	4,667	5,600	4,667	-	-	0.0%	4,667	-
Repairs & Maintenance Services	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	799,167	177,486	22.2%	621,681	733,600	611,333	50	278,159	45.5%	333,174	100,673
Total Other Expenses	1,179,200	982,667	180,378	18.4%	802,289	957,200	797,667	220	279,701	35.1%	517,966	99,323
Transfers to Other Funds & Units	15,000	12,500	7,500	60.0%	5,000	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	1,218,917	314,992	25.8%	903,925	1,236,800	1,030,667	220	383,338	37.2%	647,329	68,346
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	1,002,083	299,246	29.9%	702,837	1,202,500	1,002,083	-	357,128	35.6%	644,955	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	1,002,083	299,246	29.9%	702,837	1,202,500	1,002,083	-	357,128	35.6%	644,955	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	-	-	(7,560)	100.0%	7,560	-	-	55	(6,844)	100.0%	6,844	716
Total Other Revenue	-	-	(7,560)	100.0%	7,560	-	-	55	(6,844)	100.0%	6,844	716
Transfers From Other Funds & Units	10,200	8,500	71,389	839.9%	(62,889)	34,300	28,583	-	68,464	239.5%	(39,881)	(2,925)
TOTAL REVENUE & TRANSFERS	1,212,700	1,010,583	363,075	35.9%	647,508	1,236,800	1,030,667	55	418,748	40.6%	611,919	55,673

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	280,417	164,819	58.8%	115,598	249,300	207,750	13,398	155,739	75.0%	52,011	(9,080)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	78,250	45,929	58.7%	32,321	60,600	50,500	2,251	28,357	56.2%	22,143	(17,572)
Total Salaries	430,400	358,667	210,748	58.8%	147,919	309,900	258,250	15,649	184,096	71.3%	74,154	(26,652)
Fringes	126,900	105,750	91,252	86.3%	14,498	86,600	72,167	5,493	70,666	97.9%	1,501	(20,586)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	(329)	100.0%	329	-	-	-	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	3,417	11,599	339.5%	(8,182)	29,100	24,250	3,237	41,690	171.9%	(17,440)	30,091
Total Other Expenses	4,100	3,417	11,270	329.9%	(7,853)	29,100	24,250	3,237	41,892	172.8%	(17,642)	30,622
Transfers to Other Funds & Units	25,000	20,833	47,450	227.8%	(26,617)	-	-	-	-	0.0%	-	(47,450)
TOTAL EXPENSES & TRANSFERS	586,400	488,667	360,720	73.8%	127,947	425,600	354,667	24,379	296,654	83.6%	58,013	(64,066)
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	112,917	-	0.0%	112,917	-	-	-	-	0.0%	-	-
Fed Through 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	112,917	-	0.0%	112,917	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,550	100.0%	(7,550)	-	-	434	7,544	100.0%	(7,544)	(6)
Total Other Revenue	-	-	7,550	100.0%	(7,550)	-	-	434	7,544	100.0%	(7,544)	(6)
Transfers From Other Funds & Units	350,900	292,417	365,300	124.9%	(72,883)	425,600	354,667	-	365,300	103.0%	(10,633)	-
TOTAL REVENUE & TRANSFERS	486,400	405,333	372,850	92.0%	32,483	425,600	354,667	434	372,844	105.1%	(18,177)	(6)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	905,917	584,759	64.5%	321,158	1,103,700	919,750	38,519	739,077	80.4%	180,673	154,318
Overtime	1,000	833	3,679	441.5%	(2,846)	1,000	833	3,882	8,292	995.0%	(7,459)	4,613
All Other Salary Codes	22,000	18,333	(17,038)	-92.9%	35,371	22,000	18,333	934	(15,888)	-86.7%	34,221	1,150
Total Salaries	1,110,100	925,083	571,400	61.8%	353,683	1,126,700	938,917	43,335	731,481	77.9%	207,436	160,081
Fringes	182,000	151,667	112,346	74.1%	39,321	185,500	154,583	13,470	182,827	118.3%	(28,244)	70,481
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	1,801,167	1,840,845	102.2%	(39,678)	1,561,400	1,301,167	73,221	1,925,340	148.0%	(624,173)	84,495
Travel, Tuition & Dues	5,600	4,667	90,345	1936.0%	(85,678)	5,600	4,667	58	(12,262)	-262.8%	16,929	(102,607)
Communications	18,300	15,250	184	1.2%	15,066	18,300	15,250	-	-	0.0%	15,250	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	69,667	54,839	78.7%	14,828	463,900	386,583	10,874	415,081	107.4%	(28,498)	360,242
Total Other Expenses	2,268,900	1,890,750	1,986,213	105.0%	(95,463)	2,049,200	1,707,667	84,153	2,328,159	136.3%	(620,492)	341,946
Transfers to Other Funds & Units	380,300	316,917	372,127	117.4%	(55,210)	-	-	-	-	0.0%	-	(372,127)
TOTAL EXPENSES & TRANSFERS	3,941,300	3,284,417	3,042,086	92.6%	242,331	3,361,400	2,801,167	140,958	3,242,467	115.8%	(441,300)	200,381
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	666,667	605,568	90.8%	61,099	800,000	666,667	60,528	476,942	71.5%	189,725	(128,626)
Fed Through 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	666,667	605,568	90.8%	61,099	800,000	666,667	60,528	476,942	71.5%	189,725	(128,626)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	354,167	429,110	121.2%	(74,943)	425,000	354,167	(385)	(4,056)	-1.1%	358,223	(433,166)
Total Other Revenue	425,000	354,167	429,110	121.2%	(74,943)	425,000	354,167	(385)	(4,056)	-1.1%	358,223	(433,166)
Transfers From Other Funds & Units	2,116,300	1,763,583	2,079,100	117.9%	(315,517)	2,136,400	1,780,333	85,247	2,773,422	155.8%	(993,089)	694,322
TOTAL REVENUE & TRANSFERS	3,341,300	2,784,417	3,113,778	111.8%	(329,361)	3,361,400	2,801,167	145,390	3,246,308	115.9%	(445,141)	132,530

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	504,818	100.0%	(504,818)	504,818
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	56	100.0%	(56)	56
Total Salaries	-	-	-	0.0%	-	-	-	50,656	504,874	100.0%	(504,874)	504,874
Fringes	-	-	-	0.0%	-	-	-	15,693	156,931	100.0%	(156,931)	156,931
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,400,000	177,000,000	186,943,128	105.6%	(9,943,128)	212,395,700	176,996,417	19,695,962	177,996,961	100.6%	(1,000,544)	(8,946,167)
Travel, Tuition & Dues	-	-	200	100.0%	(200)	-	-	688	4,248	100.0%	(4,248)	4,048
Communications	-	-	-	0.0%	-	-	-	(150)	(650)	100.0%	650	(650)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	5,453	100.0%	(5,453)	5,453
Total Other Expenses	212,400,000	177,000,000	186,943,328	105.6%	(9,943,328)	212,395,700	176,996,417	19,696,500	178,006,012	100.6%	(1,009,595)	(8,937,316)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	177,000,000	186,943,328	105.6%	(9,943,328)	212,395,700	176,996,417	19,762,849	178,667,817	100.9%	(1,671,400)	(8,275,511)
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	177,000,000	206,095,034	116.4%	(29,095,034)	212,395,700	176,996,417	19,695,962	168,331,768	95.1%	8,664,649	(37,763,266)
TOTAL REVENUE & TRANSFERS	212,400,000	177,000,000	206,095,034	116.4%	(29,095,034)	212,395,700	176,996,417	19,695,962	168,331,768	95.1%	8,664,649	(37,763,266)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	148,000	91,384	61.7%	56,616	177,600	148,000	6,732	76,513	51.7%	71,487	(14,871)
Overtime	6,000	5,000	7,824	156.5%	(2,824)	6,000	5,000	1,426	12,439	248.8%	(7,439)	4,615
All Other Salary Codes	1,200	1,000	1,610	161.0%	(610)	1,200	1,000	-	2,832	283.2%	(1,832)	1,222
Total Salaries	184,800	154,000	100,818	65.5%	53,182	184,800	154,000	8,158	91,784	59.6%	62,216	(9,034)
Fringes	74,400	62,000	44,751	72.2%	17,249	74,400	62,000	4,124	40,327	65.0%	21,673	(4,424)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	323,000	703,230	217.7%	(380,230)	387,600	323,000	45,442	591,298	183.1%	(268,298)	(111,932)
Repairs & Maintenance Services	34,800	29,000	-	0.0%	29,000	34,800	29,000	-	-	0.0%	29,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	432,000	181,561	42.0%	250,439	518,400	432,000	-	4,349	1.0%	427,651	(177,212)
Total Other Expenses	940,800	784,000	884,791	112.9%	(100,791)	940,800	784,000	45,442	595,647	76.0%	188,353	(289,144)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	1,000,000	1,030,360	103.0%	(30,360)	1,200,000	1,000,000	57,724	727,758	72.8%	272,242	(302,602)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	1,000,000	1,081,382	108.1%	(81,382)	1,200,000	1,000,000	52,440	259,579	26.0%	740,421	(821,803)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,000,000	1,081,382	108.1%	(81,382)	1,200,000	1,000,000	52,440	259,579	26.0%	740,421	(821,803)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	16,081,833	17,257,255	107.3%	(1,175,422)	20,761,500	17,301,250	2,181,471	18,997,680	109.8%	(1,696,430)	1,740,425
Overtime	-	-	145,948	100.0%	(145,948)	17,100	14,250	28,908	156,655	1099.3%	(142,405)	10,707
All Other Salary Codes	646,400	538,667	225,638	41.9%	313,029	747,200	622,667	6,275	231,290	37.1%	391,377	5,652
Total Salaries	19,944,600	16,620,500	17,628,841	106.1%	(1,008,341)	21,525,800	17,938,167	2,216,654	19,385,625	108.1%	(1,447,458)	1,756,784
Fringes	12,853,700	10,711,417	7,018,429	65.5%	3,692,988	8,453,900	7,044,917	882,193	7,501,164	106.5%	(456,247)	482,735
Other Expenses:												
Utilities	1,123,000	935,833	-	0.0%	935,833	-	-	-	-	0.0%	-	-
Professional & Purchased Services	290,300	241,917	340,686	140.8%	(98,769)	473,400	394,500	(3,251)	194,809	49.4%	199,691	(145,877)
Travel, Tuition & Dues	67,000	55,833	71,982	128.9%	(16,149)	89,700	74,750	11,265	66,778	89.3%	7,972	(5,204)
Communications	621,600	518,000	361,910	69.9%	156,090	423,400	352,833	85,635	540,225	153.1%	(187,392)	178,315
Repairs & Maintenance Services	791,900	659,917	836,935	126.8%	(177,018)	979,400	816,167	117,194	1,091,302	133.7%	(275,135)	254,367
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	19,330,583	23,578,236	122.0%	(4,247,653)	30,491,000	25,409,167	3,196,364	20,956,945	82.5%	4,452,222	(2,621,291)
Total Other Expenses	26,090,500	21,742,083	25,189,749	115.9%	(3,447,666)	32,456,900	27,047,417	3,407,207	22,850,059	84.5%	4,197,358	(2,339,690)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	92,833	-	-	0.0%	92,833	-
TOTAL EXPENSES & TRANSFERS	58,888,800	49,074,000	49,837,019	101.6%	(763,019)	62,548,000	52,123,333	6,506,054	49,736,848	95.4%	2,386,485	(100,171)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	930,833	2,190,320	235.3%	(1,259,487)	2,440,000	2,033,333	327,577	2,696,252	132.6%	(662,919)	505,932
Other Governments & Agencies:												
Federal Direct	2,974,500	2,478,750	722,189	29.1%	1,756,561	3,734,600	3,112,167	-	893,080	28.7%	2,219,087	170,891
Fed Through State Pass-Through	37,536,400	31,280,333	36,891,352	117.9%	(5,611,019)	40,524,100	33,770,083	5,979,090	44,875,509	132.9%	(11,105,426)	7,984,157
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	246,667	344,849	139.8%	(98,182)	296,000	246,667	-	361,014	146.4%	(114,347)	16,165
Other Government & Agencies	2,014,500	1,678,750	1,300,442	77.5%	378,308	2,285,900	1,904,917	183,813	1,319,476	69.3%	585,441	19,034
Total Other Governments & Agencies	42,821,400	35,684,500	39,258,832	110.0%	(3,574,332)	46,840,600	39,033,833	6,162,903	47,449,079	121.6%	(8,415,246)	8,190,247
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	2,667	9,055	339.6%	(6,388)	3,200	2,667	44	13,587	509.5%	(10,920)	4,532
Miscellaneous Revenue	7,516,500	6,263,750	8,363,723	133.5%	(2,099,973)	8,016,500	6,680,417	62,378	8,528,864	127.7%	(1,848,447)	165,141
Total Other Revenue	7,519,700	6,266,417	8,372,778	133.6%	(2,106,361)	8,019,700	6,683,083	62,422	8,542,451	127.8%	(1,859,368)	169,673
Transfers From Other Funds & Units	4,516,600	3,763,833	4,517,200	120.0%	(753,367)	5,247,700	4,373,083	-	5,742,700	131.3%	(1,369,617)	1,225,500
TOTAL REVENUE & TRANSFERS	55,974,700	46,645,583	54,339,130	116.5%	(7,693,547)	62,548,000	52,123,333	6,552,902	64,430,482	123.6%	(12,307,149)	10,091,352

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Municipal Auditorium
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,200	512,667	484,178	94.4%	28,489	658,600	548,833	51,028	536,365	97.7%	12,468	52,187
Overtime	9,700	8,083	306	3.8%	7,777	9,700	8,083	-	470	5.8%	7,613	164
All Other Salary Codes	63,200	52,667	39,741	75.5%	12,926	63,200	52,667	4,481	48,378	91.9%	4,289	8,637
Total Salaries	688,100	573,417	524,225	91.4%	49,192	731,500	609,583	55,509	585,213	96.0%	24,370	60,988
Fringes	265,400	221,167	188,503	85.2%	32,664	274,400	228,667	19,093	204,491	89.4%	24,176	15,988
Other Expenses:												
Utilities	544,300	453,583	414,115	91.3%	39,468	576,500	480,417	46,101	434,682	90.5%	45,735	20,567
Professional & Purchased Services	590,500	492,083	464,969	94.5%	27,114	635,600	529,667	76,991	701,889	132.5%	(172,222)	236,920
Travel, Tuition & Dues	1,100	917	1,045	114.0%	(128)	1,100	917	-	2,610	284.7%	(1,693)	1,565
Communications	21,500	17,917	16,068	89.7%	1,849	28,300	23,583	6,035	47,363	200.8%	(23,780)	31,295
Repairs & Maintenance Services	70,800	59,000	81,883	138.8%	(22,883)	111,800	93,167	(11,079)	128,720	138.2%	(35,553)	46,837
Internal Service Fees	53,500	44,583	44,765	100.4%	(182)	59,300	49,417	4,936	49,777	100.7%	(360)	5,012
All Other Expenses	566,500	472,083	360,711	76.4%	111,372	532,300	443,583	54,407	521,764	117.6%	(78,181)	161,053
Total Other Expenses	1,848,200	1,540,167	1,383,556	89.8%	156,611	1,944,900	1,620,750	177,391	1,886,805	116.4%	(266,055)	503,249
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	2,334,750	2,096,284	89.8%	238,466	2,950,800	2,459,000	251,993	2,676,509	108.8%	(217,509)	580,225
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	1,497,250	1,900,940	127.0%	(403,690)	2,023,700	1,686,417	292,393	1,914,259	113.5%	(227,842)	13,319
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	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	1,497,250	1,934,440	129.2%	(437,190)	2,023,700	1,686,417	292,393	1,915,587	113.6%	(229,170)	(18,853)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Nashville Department of Transportation
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	473,667	28,389	6.0%	445,278	1,072,000	893,333	5,633	79,627	8.9%	813,706	51,238
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	463	100.0%	(463)	-	-	296	5,135	100.0%	(5,135)	4,672
Total Salaries	568,400	473,667	28,852	6.1%	444,815	1,072,000	893,333	5,929	84,762	9.5%	808,571	55,910
Fringes	-	-	4,809	100.0%	(4,809)	59,900	49,917	1,861	22,245	44.6%	27,672	17,436
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	154,167	-	0.0%	154,167	180,000	150,000	313,342	556,242	370.8%	(406,242)	556,242
Travel, Tuition & Dues	231,300	192,750	7,434	3.9%	185,316	13,600	11,333	414	6,049	53.4%	5,284	(1,385)
Communications	60,000	50,000	57,034	114.1%	(7,034)	36,000	30,000	2,121	69,838	232.8%	(39,838)	12,804
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	833	-	-	0.0%	833	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	148,500	19,608	13.2%	128,892	149,300	124,417	401	34,419	27.7%	89,998	14,811
Total Other Expenses	654,500	545,417	84,721	15.5%	460,696	379,900	316,583	316,278	666,548	210.5%	(349,965)	581,827
Transfers to Other Funds & Units	-	-	(8,792)	100.0%	8,792	-	-	-	-	0.0%	-	8,792
TOTAL EXPENSES & TRANSFERS	1,222,900	1,019,083	109,590	10.8%	909,493	1,511,800	1,259,833	324,068	773,555	61.4%	486,278	663,965
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	969,083	4,128	0.4%	964,955	1,501,800	1,251,500	-	(79,860)	-6.4%	1,331,360	(83,988)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	50,000	58,511	117.0%	(8,511)	10,000	8,333	-	-	0.0%	8,333	(58,511)
Total Other Governments & Agencies	1,222,900	1,019,083	62,639	6.1%	956,444	1,511,800	1,259,833	-	(79,860)	-6.3%	1,339,693	(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	-	-	(1,478)	100.0%	1,478	-	-	(1,995)	(7,852)	100.0%	7,852	(6,374)
Total Other Revenue	-	-	(1,478)	100.0%	1,478	-	-	(1,995)	(7,852)	100.0%	7,852	(6,374)
Transfers From Other Funds & Units	-	-	3,308	100.0%	(3,308)	-	-	-	-	0.0%	-	(3,308)
TOTAL REVENUE & TRANSFERS	1,222,900	1,019,083	64,469	6.3%	954,614	1,511,800	1,259,833	(1,995)	(87,712)	-7.0%	1,347,545	(152,181)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Nashville Department of Transportation
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,964,100	2,470,083	2,388,668	96.7%	81,415	1,582,800	1,319,000	323,621	2,568,937	194.8%	(1,249,937)	180,269
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	1,090,417	539,690	49.5%	550,727	2,561,400	2,134,500	1,812	1,334,728	62.5%	799,772	795,038
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	1,198,583	1,177,427	98.2%	21,156	2,205,800	1,838,167	-	99,344	5.4%	1,738,823	(1,078,083)
Total Other Expenses	5,710,900	4,759,083	4,105,785	86.3%	653,298	6,350,000	5,291,667	325,433	4,003,009	75.6%	1,288,658	(102,776)
Transfers to Other Funds & Units	2,735,800	2,279,833	2,130,236	93.4%	149,597	1,827,300	1,522,750	235,832	2,199,669	144.5%	(676,919)	69,433
TOTAL EXPENSES & TRANSFERS	8,446,700	7,038,917	6,236,021	88.6%	802,896	8,177,300	6,814,417	561,265	6,202,678	91.0%	611,739	(33,343)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	6,734,583	6,473,541	96.1%	261,042	8,229,900	6,858,250	741,499	7,156,602	104.4%	(298,352)	683,061
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	282,224	100.0%	(282,224)	-	-	26,579	268,229	100.0%	(268,229)	(13,995)
Total Other Revenue	-	-	282,224	100.0%	(282,224)	-	-	26,579	268,229	100.0%	(268,229)	(13,995)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	6,734,583	6,755,765	100.3%	(21,182)	8,229,900	6,858,250	768,078	7,424,831	108.3%	(566,581)	669,066

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	262,583	292,233	111.3%	(29,650)	1,448,400	1,207,000	99,058	723,304	59.9%	483,696	431,071
Overtime	3,700	3,083	5,338	173.1%	(2,255)	39,100	32,583	2,724	35,317	108.4%	(2,734)	29,979
All Other Salary Codes	34,600	28,833	53,138	184.3%	(24,305)	253,100	210,917	7,884	151,098	71.6%	59,819	97,960
Total Salaries	353,400	294,500	350,709	119.1%	(56,209)	1,740,600	1,450,500	109,666	909,719	62.7%	540,781	559,010
Fringes	282,700	235,583	119,930	50.9%	115,653	502,300	418,583	32,661	309,735	74.0%	108,848	189,805
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	783,583	803,832	102.6%	(20,249)	795,500	662,917	131,760	633,774	95.6%	29,143	(170,058)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	120,333	100,465	83.5%	19,868	37,600	31,333	14,618	31,047	99.1%	286	(69,418)
Repairs & Maintenance Services	27,100	22,583	21,635	95.8%	948	24,000	20,000	1,790	16,992	85.0%	3,008	(4,643)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	471,917	452,205	95.8%	19,712	886,600	738,833	196,260	765,698	103.6%	(26,865)	313,493
Total Other Expenses	1,678,100	1,398,417	1,378,137	98.5%	20,280	1,743,700	1,453,083	344,428	1,447,511	99.6%	5,572	69,374
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	1,928,500	1,848,776	95.9%	79,724	3,986,600	3,322,167	486,755	2,666,965	80.3%	655,202	818,189
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	3,168,000	3,395,262	107.2%	(227,262)	4,522,800	3,769,000	513,669	4,024,837	106.8%	(255,837)	629,575
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	81,250	84,610	104.1%	(3,360)	267,200	222,667	15,295	248,000	111.4%	(25,333)	163,390
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	667	13,260	1989.0%	(12,593)	800	667	15,731	119,920	17988.0%	(119,253)	106,660
Total Other Revenue	98,300	81,917	97,870	119.5%	(15,953)	268,000	223,333	31,026	367,920	164.7%	(144,587)	270,050
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	3,249,917	3,493,132	107.5%	(243,215)	4,790,800	3,992,333	544,695	4,392,757	110.0%	(400,424)	899,625

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	656,417	344,131	52.4%	312,286	552,000	460,000	29,749	328,932	71.5%	131,068	(15,199)
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	656,417	345,552	52.6%	310,865	552,000	460,000	29,749	320,706	69.7%	139,294	(24,846)
Fringes	25,700	21,417	67,214	313.8%	(45,797)	25,700	21,417	8,972	107,793	503.3%	(86,376)	40,579
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	7,500	-	0.0%	7,500	9,000	7,500	8,292	8,292	110.6%	(792)	8,292
Travel, Tuition & Dues	147,500	122,917	39,319	32.0%	83,598	97,500	81,250	1,612	5,172	6.4%	76,078	(34,147)
Communications	2,500	2,083	169	8.1%	1,914	2,500	2,083	-	-	0.0%	2,083	(169)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	12,917	17,608	136.3%	(4,691)	4,800	4,000	(25,974)	72,606	1815.2%	(68,606)	54,998
Total Other Expenses	174,500	145,417	57,096	39.3%	88,321	113,800	94,833	(16,070)	86,070	90.8%	8,763	28,974
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	823,250	469,862	57.1%	353,388	691,500	576,250	22,651	514,569	89.3%	61,681	44,707
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	823,250	268,189	32.6%	555,061	691,500	576,250	18,664	299,884	52.0%	276,366	31,695
Fed Through 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	823,250	268,189	32.6%	555,061	691,500	576,250	18,664	299,884	52.0%	276,366	31,695
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,155	100.0%	(9,155)	-	-	193	26,177	100.0%	(26,177)	17,022
Total Other Revenue	-	-	9,155	100.0%	(9,155)	-	-	193	26,177	100.0%	(26,177)	17,022
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	823,250	277,344	33.7%	545,906	691,500	576,250	18,857	326,061	56.6%	250,189	48,717

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	-	-	51,329	100.0%	(51,329)	40,000	33,333	4,195	43,658	131.0%	(10,325)	(7,671)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,420	100.0%	(1,420)	-	-	466	6,062	100.0%	(6,062)	4,642
Total Salaries	-	-	52,749	100.0%	(52,749)	40,000	33,333	4,661	49,720	149.2%	(16,387)	(3,029)
Fringes	-	-	18,673	100.0%	(18,673)	-	-	1,602	17,644	100.0%	(17,644)	(1,029)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	229,808	100.0%	(229,808)	353,000	294,167	34,708	301,976	102.7%	(7,809)	72,168
Travel, Tuition & Dues	-	-	64	100.0%	(64)	-	-	1,959	10,859	100.0%	(10,859)	10,795
Communications	-	-	-	0.0%	-	-	-	3,894	3,894	100.0%	(3,894)	3,894
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	15,938	100.0%	(15,938)	-	-	-	-	0.0%	-	(15,938)
All Other Expenses	-	-	121,898	100.0%	(121,898)	101,000	84,167	7,250	141,799	168.5%	(57,632)	19,901
Total Other Expenses	-	-	367,708	100.0%	(367,708)	454,000	378,333	47,811	458,528	121.2%	(80,195)	90,820
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	439,130	100.0%	(439,130)	494,000	411,667	54,074	525,892	127.7%	(114,225)	86,762
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	224,167	-	-	0.0%	224,167	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	187,500	(4,879)	735,664	392.4%	(548,164)	735,664
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	411,667	(4,879)	735,664	178.7%	(323,997)	735,664
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(8,224)	100.0%	8,224	-	-	-	-	0.0%	-	8,224
Total Other Revenue	-	-	(8,224)	100.0%	8,224	-	-	-	-	0.0%	-	8,224
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(8,224)	100.0%	8,224	494,000	411,667	(4,879)	735,664	178.7%	(323,997)	743,888

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	108,417	114,357	105.5%	(5,940)	191,700	159,750	5,988	23,457	14.7%	136,293	(90,900)
Communications	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	1,100	917	84,706	9240.7%	(83,789)	-	-	-	49,595	100.0%	(49,595)	(35,111)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	1,798,417	436,417	24.3%	1,362,000	2,968,800	2,474,000	1,163	649,286	26.2%	1,824,714	212,869
Total Other Expenses	2,289,300	1,907,750	642,060	33.7%	1,265,690	3,160,500	2,633,750	7,151	722,338	27.4%	1,911,412	80,278
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	1,907,750	642,060	33.7%	1,265,690	3,160,500	2,633,750	7,151	672,338	25.5%	1,961,412	30,278
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	281,250	-	0.0%	281,250	637,500	531,250	-	337,500	63.5%	193,750	337,500
Fed Through State Pass-Through	1,630,800	1,359,000	348,965	25.7%	1,010,035	2,221,000	1,850,833	-	418,759	22.6%	1,432,074	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	1,640,250	348,965	21.3%	1,291,285	2,858,500	2,382,083	-	756,259	31.7%	1,625,824	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	-	-	56	100.0%	(56)	-	-	5	56	100.0%	(56)	-
Total Other Revenue	-	-	56	100.0%	(56)	-	-	5	56	100.0%	(56)	-
Transfers From Other Funds & Units	321,000	267,500	-	0.0%	267,500	302,000	251,667	-	-	0.0%	251,667	-
TOTAL REVENUE & TRANSFERS	2,289,300	1,907,750	349,021	18.3%	1,558,729	3,160,500	2,633,750	5	756,315	28.7%	1,877,435	407,294

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	56,583	39,152	69.2%	17,431	79,100	65,917	2,453	56,150	85.2%	9,767	16,998
Total Other Expenses	67,900	56,583	52,858	93.4%	3,725	79,100	65,917	2,453	75,400	114.4%	(9,483)	22,542
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	56,583	52,858	93.4%	3,725	79,100	65,917	2,453	75,400	114.4%	(9,483)	22,542
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	-	-	36,520	100.0%	(36,520)	-	-	2,256	40,845	100.0%	(40,845)	4,325
Total Other Revenue	-	-	36,520	100.0%	(36,520)	-	-	2,256	40,845	100.0%	(40,845)	4,325
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	36,520	100.0%	(36,520)	-	-	2,256	40,845	100.0%	(40,845)	4,325

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	151,833	92,174	60.7%	59,659	168,500	140,417	7,867	107,546	76.6%	32,871	15,372
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	151,833	88,021	58.0%	63,812	168,500	140,417	7,867	102,546	73.0%	37,871	14,525
Fringes	15,700	13,083	9,746	74.5%	3,337	13,600	11,333	831	10,793	95.2%	540	1,047
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	178	344	100.0%	(344)	344
Professional & Purchased Services	35,100	29,250	-	0.0%	29,250	59,000	49,167	4,821	18,831	38.3%	30,336	18,831
Travel, Tuition & Dues	-	-	-	0.0%	-	14,400	12,000	1,349	3,011	25.1%	8,989	3,011
Communications	2,000	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	333	8,514	2554.2%	(8,181)	30,300	25,250	-	26,885	106.5%	(1,635)	18,371
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	576,333	298,353	51.8%	277,980	645,700	538,083	52,140	301,201	56.0%	236,882	2,848
Total Other Expenses	729,100	607,583	306,867	50.5%	300,716	749,400	624,500	58,488	350,272	56.1%	274,228	43,405
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	772,500	404,634	52.4%	367,866	931,500	776,250	67,186	463,611	59.7%	312,639	58,977
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	736,167	328,495	44.6%	407,672	931,500	776,250	20,751	477,144	61.5%	299,106	148,649
Total Other Revenue	883,400	736,167	328,495	44.6%	407,672	931,500	776,250	20,751	477,144	61.5%	299,106	148,649
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	736,167	328,495	44.6%	407,672	931,500	776,250	20,751	477,144	61.5%	299,106	148,649

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	101,833	76,530	75.2%	25,303	122,200	101,833	4,804	49,426	48.5%	52,407	(27,104)
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	27,167	8,791	32.4%	18,376	32,600	27,167	253	4,531	16.7%	22,636	(4,260)
Total Salaries	154,800	129,000	85,367	66.2%	43,633	154,800	129,000	5,057	53,957	41.8%	75,043	(31,410)
Fringes	74,200	61,833	15,375	24.9%	46,458	74,200	61,833	1,675	18,443	29.8%	43,390	3,068
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	190,833	100,742	52.8%	90,091	229,000	190,833	6,732	72,400	37.9%	118,433	(28,342)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	190,833	58,850	30.8%	131,983	229,000	190,833	6,732	72,401	37.9%	118,432	13,551
TOTAL REVENUE & TRANSFERS	229,000	190,833	58,850	30.8%	131,983	229,000	190,833	6,732	72,401	37.9%	118,432	13,551

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,362,500	419,310	30.8%	943,190	1,770,000	1,475,000	60,902	515,312	34.9%	959,688	96,002
Total Other Expenses	1,635,000	1,362,500	419,310	30.8%	943,190	1,770,000	1,475,000	60,902	525,675	35.6%	949,325	106,365
Transfers to Other Funds & Units	940,000	783,333	1,030,928	131.6%	(247,595)	1,030,000	858,333	-	651,018	75.8%	207,315	(379,910)
TOTAL EXPENSES & TRANSFERS	2,575,000	2,145,833	1,450,238	67.6%	695,595	2,800,000	2,333,333	60,902	1,176,693	50.4%	1,156,640	(273,545)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	2,145,833	2,818,166	131.3%	(672,333)	2,800,000	2,333,333	264,055	2,115,786	90.7%	217,547	(702,380)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	31,113	100.0%	(31,113)	-	-	(17)	31,518	100.0%	(31,518)	405
Total Other Revenue	-	-	31,113	100.0%	(31,113)	-	-	(17)	31,518	100.0%	(31,518)	405
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	2,145,833	2,849,279	132.8%	(703,446)	2,800,000	2,333,333	264,038	2,147,304	92.0%	186,029	(701,975)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	208,000	63,279	30.4%	144,721	339,400	282,833	9,352	76,390	27.0%	206,443	13,111
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	208,000	61,991	29.8%	146,009	339,400	282,833	9,352	74,166	26.2%	208,667	12,175
Fringes	15,900	13,250	7,131	53.8%	6,119	26,000	21,667	925	7,766	35.8%	13,901	635
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	197,833	47,608	24.1%	150,225	342,800	285,667	5,027	78,841	27.6%	206,826	31,233
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	925	9,696	100.0%	(9,696)	5,803
Communications	-	-	508	100.0%	(508)	-	-	34	880	100.0%	(880)	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	318,250	82,220	25.8%	236,030	486,700	405,583	9,916	124,407	30.7%	281,176	42,187
Total Other Expenses	619,300	516,083	134,229	26.0%	381,854	829,500	691,250	15,902	524,855	75.9%	166,395	390,626
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	737,333	203,351	27.6%	533,982	1,194,900	995,750	26,179	606,787	60.9%	388,963	403,436
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	216,167	228,518	105.7%	(12,351)	436,100	363,417	2	393,127	108.2%	(29,710)	164,609
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	48,917	89,835	183.6%	(40,918)	60,500	50,417	423	102,725	203.8%	(52,308)	12,890
Total Other Revenue	58,700	48,917	89,835	183.6%	(40,918)	60,500	50,417	423	102,725	203.8%	(52,308)	12,890
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	265,083	318,353	120.1%	(53,270)	496,600	413,833	425	804,255	194.3%	(390,422)	485,902

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	88,000	-	0.0%	88,000	126,700	105,583	-	-	0.0%	105,583	-
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	88,000	-	0.0%	88,000	126,700	105,583	-	-	0.0%	105,583	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	88,000	-	0.0%	88,000	126,700	105,583	-	-	0.0%	105,583	-
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	-	-	4,667	100.0%	(4,667)	-	-	773	7,817	100.0%	(7,817)	3,150
Total Other Revenue	-	-	4,667	100.0%	(4,667)	-	-	773	7,817	100.0%	(7,817)	3,150
Transfers From Other Funds & Units	50,000	41,667	50,000	120.0%	(8,333)	50,000	41,667	-	50,000	120.0%	(8,333)	-
TOTAL REVENUE & TRANSFERS	50,000	41,667	54,667	131.2%	(13,000)	50,000	41,667	773	57,817	138.8%	(16,150)	3,150

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	25,000	281	1.1%	24,719	30,000	25,000	-	-	0.0%	25,000	(281)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	25,000	281	1.1%	24,719	30,000	25,000	-	-	0.0%	25,000	(281)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	25,000	281	1.1%	24,719	30,000	25,000	-	-	0.0%	25,000	(281)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	25,000	4,000	16.0%	21,000	30,000	25,000	-	303	1.2%	24,697	(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	-	-	649	100.0%	(649)	-	-	70	712	100.0%	(712)	63
Total Other Revenue	-	-	649	100.0%	(649)	-	-	70	712	100.0%	(712)	63
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	25,000	4,649	18.6%	20,351	30,000	25,000	70	1,015	4.1%	23,985	(3,634)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	58,333	-	0.0%	58,333	70,000	58,333	-	-	0.0%	58,333	-
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	417	91,207	21889.7%	(90,790)	500	417	-	20,296	4871.0%	(19,879)	(70,911)
Total Other Expenses	70,500	58,750	91,207	155.2%	(32,457)	70,500	58,750	-	20,296	34.5%	38,454	(70,911)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	58,750	91,207	155.2%	(32,457)	70,500	58,750	-	20,296	34.5%	38,454	(70,911)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	2,917	12,655	433.9%	(9,738)	3,500	2,917	-	3,450	118.3%	(533)	(9,205)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,218	100.0%	(10,218)	-	-	740	7,934	100.0%	(7,934)	(2,284)
Total Other Revenue	-	-	10,218	100.0%	(10,218)	-	-	740	7,934	100.0%	(7,934)	(2,284)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	2,917	22,873	784.2%	(19,956)	3,500	2,917	740	11,384	390.3%	(8,467)	(11,489)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	153	100.0%	(153)	153
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,667	-	0.0%	1,667	2,500	2,083	-	-	0.0%	2,083	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	86,333	(14,902)	-17.3%	101,235	9,000	7,500	85	7,072	94.3%	428	21,974
Total Other Expenses	105,600	88,000	(14,902)	-16.9%	102,902	11,500	9,583	85	7,225	75.4%	2,358	22,127
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	88,000	(14,902)	-16.9%	102,902	11,500	9,583	85	7,225	75.4%	2,358	22,127
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	88,000	3,211	3.6%	84,789	11,500	9,583	320	3,507	36.6%	6,076	296
Total Other Revenue	105,600	88,000	3,211	3.6%	84,789	11,500	9,583	320	3,507	36.6%	6,076	296
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	88,000	3,211	3.6%	84,789	11,500	9,583	320	3,507	36.6%	6,076	296

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	524,583	274,038	52.2%	250,545	1,345,100	1,120,917	43,348	359,439	32.1%	761,478	85,401
Overtime	721,900	601,583	429,770	71.4%	171,813	520,900	434,083	72,266	529,354	121.9%	(95,271)	99,584
All Other Salary Codes	-	-	51,493	100.0%	(51,493)	-	-	2,877	52,416	100.0%	(52,416)	923
Total Salaries	1,351,400	1,126,167	755,301	67.1%	370,866	1,866,000	1,555,000	118,491	941,209	60.5%	613,791	185,908
Fringes	508,800	424,000	192,237	45.3%	231,763	592,100	493,417	31,086	257,675	52.2%	235,742	65,438
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	82,083	85,272	103.9%	(3,189)	787,100	655,917	-	(15,247)	-2.3%	671,164	(100,519)
Travel, Tuition & Dues	255,800	213,167	261,820	122.8%	(48,653)	1,187,500	989,583	76,725	209,866	21.2%	779,717	(51,954)
Communications	100	83	24,858	29829.6%	(24,775)	100	83	391	4,194	5032.8%	(4,111)	(20,664)
Repairs & Maintenance Services	-	-	278,352	100.0%	(278,352)	-	-	79,097	300,638	100.0%	(300,638)	22,286
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	2,878,083	1,156,186	40.2%	1,721,897	3,041,600	2,534,667	760,120	1,368,494	54.0%	1,166,173	212,308
Total Other Expenses	3,808,100	3,173,417	1,806,488	56.9%	1,366,929	5,016,300	4,180,250	916,333	1,867,945	44.7%	2,312,305	61,457
Transfers to Other Funds & Units	112,500	93,750	-	0.0%	93,750	211,700	176,417	-	70,938	40.2%	105,479	70,938
TOTAL EXPENSES & TRANSFERS	5,780,800	4,817,333	2,754,026	57.2%	2,063,307	7,686,100	6,405,083	1,065,910	3,137,767	49.0%	3,267,316	383,741
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	630,833	546,989	86.7%	83,844	1,321,500	1,101,250	-	-	0.0%	1,101,250	(546,989)
Fed Through State Pass-Through	3,880,800	3,234,000	157,874	4.9%	3,076,126	5,386,100	4,488,417	-	806,605	18.0%	3,681,812	648,731
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	801,250	182,847	22.8%	618,403	912,400	760,333	-	427,083	56.2%	333,250	244,236
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	4,666,083	887,710	19.0%	3,778,373	7,620,000	6,350,000	-	1,233,688	19.4%	5,116,312	345,978
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(332)	100.0%	332	-	-	(188,071)	(216,703)	100.0%	216,703	(216,371)
Total Other Revenue	-	-	(332)	100.0%	332	-	-	(188,071)	(216,703)	100.0%	216,703	(216,371)
Transfers From Other Funds & Units	181,500	151,250	13,998	9.3%	137,252	66,100	55,083	-	-	0.0%	55,083	(13,998)
TOTAL REVENUE & TRANSFERS	5,780,800	4,817,333	901,376	18.7%	3,915,957	7,686,100	6,405,083	(188,071)	1,016,985	15.9%	5,388,098	115,609

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	626	100.0%	(626)	-	-	122	305	100.0%	(305)	(321)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	626	100.0%	(626)	-	-	122	305	100.0%	(305)	(321)
Fringes	-	-	78	100.0%	(78)	-	-	25	62	100.0%	(62)	(16)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	416,667	375,000	90.0%	41,667	500,000	416,667	-	93,750	22.5%	322,917	(281,250)
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	416,667	375,000	90.0%	41,667	500,000	416,667	-	93,750	22.5%	322,917	(281,250)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	416,667	375,704	90.2%	40,963	500,000	416,667	147	94,117	22.6%	322,550	(281,587)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	395,833	924,862	233.6%	(529,029)	475,000	395,833	7,924	502,690	127.0%	(106,857)	(422,172)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,618	100.0%	(2,618)	-	-	-	2,812	100.0%	(2,812)	194
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,618	100.0%	(2,618)	-	-	-	2,812	100.0%	(2,812)	194
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	395,833	927,480	234.3%	(531,647)	475,000	395,833	7,924	505,502	127.7%	(109,669)	(421,978)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

Police
Special Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	131,187	58.2%	94,313	-	-	22,314	243,111	100.0%	(243,111)	111,924
Overtime	-	-	15,370	100.0%	(15,370)	-	-	76	7,752	100.0%	(7,752)	(7,618)
All Other Salary Codes	-	-	17,973	100.0%	(17,973)	-	-	6,064	33,975	100.0%	(33,975)	16,002
Total Salaries	270,600	225,500	164,530	73.0%	60,970	-	-	28,454	284,838	100.0%	(284,838)	120,308
Fringes	78,600	65,500	47,563	72.6%	17,937	-	-	9,130	87,866	100.0%	(87,866)	40,303
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	825,583	454,043	55.0%	371,540	706,300	588,583	88,822	549,320	93.3%	39,263	95,277
Travel, Tuition & Dues	66,300	55,250	58,489	105.9%	(3,239)	66,300	55,250	1,126	92,692	167.8%	(37,442)	34,203
Communications	50,500	42,083	9,835	23.4%	32,248	24,700	20,583	2,079	10,859	52.8%	9,724	1,024
Repairs & Maintenance Services	7,600	6,333	4,405	69.6%	1,928	7,600	6,333	-	46,135	728.4%	(39,802)	41,730
Internal Service Fees	49,200	41,000	-	0.0%	41,000	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	1,058,167	678,017	64.1%	380,150	1,498,400	1,248,667	44,159	410,234	32.9%	838,433	(267,783)
Total Other Expenses	2,434,100	2,028,417	1,204,789	59.4%	823,628	2,303,300	1,919,417	136,186	1,115,577	58.1%	803,840	(89,212)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	2,319,417	1,416,882	61.1%	902,535	2,303,300	1,919,417	173,770	1,488,281	77.5%	431,136	71,399
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	425,000	-	0.0%	425,000	510,000	425,000	71,008	505,970	119.1%	(80,970)	505,970
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	425,000	-	0.0%	425,000	510,000	425,000	71,008	505,970	119.1%	(80,970)	505,970
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	166,667	-	0.0%	166,667	200,000	166,667	-	-	0.0%	166,667	-
Fines, Forfeits & Penalties	2,067,500	1,722,917	1,379,942	80.1%	342,975	1,587,500	1,322,917	108,958	1,044,810	79.0%	278,107	(335,132)
Compensation from Property	-	-	15,689	100.0%	(15,689)	-	-	-	2,888	100.0%	(2,888)	(12,801)
Miscellaneous Revenue	5,800	4,833	135,490	2803.2%	(130,657)	5,800	4,833	15,113	153,035	3166.2%	(148,202)	17,545
Total Other Revenue	2,273,300	1,894,417	1,531,121	80.8%	363,296	1,793,300	1,494,417	124,071	1,200,733	80.3%	293,684	(330,388)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	2,319,417	1,531,121	66.0%	788,296	2,303,300	1,919,417	195,079	1,706,703	88.9%	212,714	175,582

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	317,167	315,366	99.4%	1,801	504,100	420,083	37,183	325,316	77.4%	94,767	9,950
Overtime	674,500	562,083	490,048	87.2%	72,035	674,100	561,750	79,137	688,189	122.5%	(126,439)	198,141
All Other Salary Codes	33,200	27,667	80,284	290.2%	(52,617)	33,200	27,667	4,397	64,359	232.6%	(36,692)	(15,925)
Total Salaries	1,088,300	906,917	885,698	97.7%	21,219	1,211,400	1,009,500	120,717	1,077,864	106.8%	(68,364)	192,166
Fringes	322,200	268,500	214,806	80.0%	53,694	451,400	376,167	31,936	281,009	74.7%	95,158	66,203
Other Expenses:												
Utilities	1,800	1,500	1,351	90.1%	149	1,800	1,500	110	1,268	84.5%	232	(83)
Professional & Purchased Services	3,500	2,917	-	0.0%	2,917	3,500	2,917	-	-	0.0%	2,917	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	18,700	15,583	-	0.0%	15,583	56,400	47,000	-	-	0.0%	47,000	-
Internal Service Fees	17,500	14,583	14,583	100.0%	0	25,800	21,500	2,150	21,500	100.0%	-	6,917
All Other Expenses	188,300	156,917	2,200	1.4%	154,717	469,200	391,000	25	6,191	1.6%	384,809	3,991
Total Other Expenses	230,300	191,917	18,134	9.4%	173,783	557,200	464,333	2,285	28,959	6.2%	435,374	10,825
Transfers to Other Funds & Units	39,000	32,500	55,432	170.6%	(22,932)	-	-	-	-	0.0%	-	(55,432)
TOTAL EXPENSES & TRANSFERS	1,679,800	1,399,833	1,174,070	83.9%	225,763	2,220,000	1,850,000	154,938	1,387,832	75.0%	462,168	213,762
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	511,083	236,552	46.3%	274,531	657,100	547,583	100,481	196,892	36.0%	350,691	(39,660)
Fed Through State Pass-Through	68,800	57,333	43,515	75.9%	13,818	15,000	12,500	-	-	0.0%	12,500	(43,515)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	708,333	364,892	51.5%	343,441	1,400,000	1,166,667	249,970	472,721	40.5%	693,946	107,829
Total Other Governments & Agencies	1,532,100	1,276,750	644,959	50.5%	631,791	2,072,100	1,726,750	350,451	669,613	38.8%	1,057,137	24,654
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(23,661)	100.0%	23,661	-	-	(2,204)	(20,931)	100.0%	20,931	2,730
Total Other Revenue	-	-	(23,661)	100.0%	23,661	-	-	(2,204)	(20,931)	100.0%	20,931	2,730
Transfers From Other Funds & Units	147,700	123,083	43,454	35.3%	79,629	147,900	123,250	-	-	0.0%	123,250	(43,454)
TOTAL REVENUE & TRANSFERS	1,679,800	1,399,833	664,752	47.5%	735,081	2,220,000	1,850,000	348,247	648,682	35.1%	1,201,318	(16,070)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	397,667	370,984	93.3%	26,683	700,200	583,500	31,753	338,058	57.9%	245,442	(32,926)
Overtime	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
All Other Salary Codes	-	-	27,102	100.0%	(27,102)	-	-	2,125	27,131	100.0%	(27,131)	29
Total Salaries	477,200	397,667	398,145	100.1%	(478)	700,200	583,500	33,878	365,189	62.6%	218,311	(32,956)
Fringes	153,700	128,083	120,237	93.9%	7,846	226,400	188,667	9,447	110,702	58.7%	77,965	(9,535)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	55,000	50,113	91.1%	4,887	94,000	78,333	6,345	41,297	52.7%	37,036	(8,816)
Travel, Tuition & Dues	5,000	4,167	3,534	84.8%	633	7,500	6,250	458	4,266	68.3%	1,984	732
Communications	3,500	2,917	5,914	202.8%	(2,997)	3,600	3,000	388	11,334	377.8%	(8,334)	5,420
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	373,333	429,572	115.1%	(56,239)	442,400	368,667	336	431,370	117.0%	(62,703)	1,798
Total Other Expenses	522,500	435,417	489,133	112.3%	(53,716)	547,500	456,250	7,527	488,267	107.0%	(32,017)	(866)
Transfers to Other Funds & Units	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
TOTAL EXPENSES & TRANSFERS	1,154,400	962,000	1,007,515	104.7%	(45,515)	1,475,100	1,229,250	50,852	964,158	78.4%	265,092	(43,357)
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	8,333	-	0.0%	8,333	10,000	8,333	5,059	5,059	60.7%	3,274	5,059
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	427,917	209,785	49.0%	218,132	513,500	427,917	426,275	426,275	99.6%	1,642	216,490
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	436,250	209,785	48.1%	226,465	523,500	436,250	431,334	431,334	98.9%	4,916	221,549
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	525,750	(10,549)	-2.0%	536,299	951,600	793,000	(2,729)	140,635	17.7%	652,365	151,184
Total Other Revenue	630,900	525,750	(10,549)	-2.0%	536,299	951,600	793,000	(2,729)	140,635	17.7%	652,365	151,184
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	962,000	199,236	20.7%	762,764	1,475,100	1,229,250	428,605	571,969	46.5%	657,281	372,733

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	55,583	30,212	54.4%	25,371	25,000	20,833	3,418	30,946	148.5%	(10,113)	734
Travel, Tuition & Dues	-	-	1,259	100.0%	(1,259)	-	-	-	1,381	100.0%	(1,381)	122
Communications	-	-	1,041	100.0%	(1,041)	-	-	-	-	0.0%	-	(1,041)
Repairs & Maintenance Services	100,000	83,333	-	0.0%	83,333	80,000	66,667	-	-	0.0%	66,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	559,000	317,242	56.8%	241,758	1,936,000	1,613,333	12,301	213,136	13.2%	1,400,197	(104,106)
Total Other Expenses	837,500	697,917	349,754	50.1%	348,163	2,041,000	1,700,833	15,719	245,463	14.4%	1,455,370	(104,291)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	697,917	349,754	50.1%	348,163	2,041,000	1,700,833	15,719	245,463	14.4%	1,455,370	(104,291)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	103,226	100.0%	(103,226)	104,000	86,667	1,705	37,270	43.0%	49,397	(65,956)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	582,548	100.0%	(582,548)	318,180	265,150	43,246	568,508	214.4%	(303,358)	(14,040)
Total Other Revenue	-	-	582,548	100.0%	(582,548)	318,180	265,150	43,246	568,508	214.4%	(303,358)	(14,040)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	685,774	100.0%	(685,774)	422,180	351,817	44,951	605,778	172.2%	(253,961)	(79,996)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Total Other Expenses	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	106	100.0%	(106)	-	-	-	-	0.0%	-	(106)
Total Other Revenue	-	-	106	100.0%	(106)	-	-	-	-	0.0%	-	(106)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	106	100.0%	(106)	-	-	-	-	0.0%	-	(106)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	80,583	93,665	116.2%	(13,082)	96,700	80,583	9,914	91,650	113.7%	(11,067)	(2,015)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	24,003	100.0%	(24,003)	-	-	908	27,867	100.0%	(27,867)	3,864
Total Salaries	96,700	80,583	117,668	146.0%	(37,085)	96,700	80,583	10,822	119,517	148.3%	(38,934)	1,849
Fringes	25,900	21,583	30,562	141.6%	(8,979)	25,900	21,583	2,873	31,834	147.5%	(10,251)	1,272
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	31,167	451	1.4%	30,716	37,400	31,167	41	451	1.4%	30,716	-
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	23,833	220,936	927.0%	(197,103)	28,600	23,833	15,465	203,585	854.2%	(179,752)	(17,351)
Total Other Expenses	66,000	55,000	219,610	399.3%	(164,610)	66,000	55,000	15,506	223,845	407.0%	(168,845)	4,235
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	157,167	367,840	234.0%	(210,673)	188,600	157,167	29,201	375,196	238.7%	(218,029)	7,356
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	157,167	55,901	35.6%	101,266	188,600	157,167	-	37,897	24.1%	119,270	(18,004)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	157,167	358,695	228.2%	(201,528)	188,600	157,167	-	37,897	24.1%	119,270	(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	-	-	(15,260)	100.0%	15,260	-	-	(3,035)	(28,361)	100.0%	28,361	(13,101)
Total Other Revenue	-	-	(15,260)	100.0%	15,260	-	-	(3,035)	(28,361)	100.0%	28,361	(13,101)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	157,167	343,435	218.5%	(186,268)	188,600	157,167	(3,035)	9,536	6.1%	147,631	(333,899)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	772,750	651,644	84.3%	121,106	927,300	772,750	2,479	448,830	58.1%	323,920	(202,814)
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)	-	-	276	8,505	100.0%	(8,505)	8,141
Total Other Expenses	927,300	772,750	652,008	84.4%	120,742	927,300	772,750	2,755	457,335	59.2%	315,415	(194,673)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	772,750	652,008	84.4%	120,742	927,300	772,750	2,755	457,335	59.2%	315,415	(194,673)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	6,000	100.0%	(6,000)	-	-	-	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	772,750	784,649	101.5%	(11,899)	927,300	772,750	99,760	1,005,447	130.1%	(232,697)	220,798
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	772,750	784,649	101.5%	(11,899)	927,300	772,750	99,760	1,005,447	130.1%	(232,697)	220,798
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	-	-	50,359	100.0%	(50,359)	-	-	5,647	51,797	100.0%	(51,797)	1,438
Total Other Revenue	-	-	50,359	100.0%	(50,359)	-	-	5,647	51,797	100.0%	(51,797)	1,438
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	772,750	841,008	108.8%	(68,258)	927,300	772,750	105,407	1,057,620	136.9%	(284,870)	216,612

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	9,861,000	9,182,911	93.1%	678,089	14,119,200	11,766,000	826,862	10,173,762	86.5%	1,592,238	990,851
All Other Salary Codes	-	-	4,317	100.0%	(4,317)	-	-	-	(2,003)	100.0%	2,003	(6,320)
Total Salaries	11,833,200	9,861,000	9,187,228	93.2%	673,772	14,119,200	11,766,000	826,862	10,171,759	86.5%	1,594,241	984,531
Fringes	1,906,600	1,588,833	1,244,628	78.3%	344,205	1,906,600	1,588,833	167,237	2,018,526	127.0%	(429,693)	773,898
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%	-	-	-	122,000	125,757	100.0%	(125,757)	125,757
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	250,167	349,894	139.9%	(99,727)	300,200	250,167	-	-	0.0%	250,167	(349,894)
Total Other Expenses	300,200	250,167	349,894	139.9%	(99,727)	300,200	250,167	122,000	125,757	50.3%	124,410	(224,137)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	11,700,000	10,781,750	92.2%	918,250	16,326,000	13,605,000	1,116,099	12,316,042	90.5%	1,288,958	1,534,292
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	-	-	238,480	100.0%	(238,480)	-	-	26,460	252,365	100.0%	(252,365)	13,885
Total Other Revenue	-	-	238,480	100.0%	(238,480)	-	-	26,460	252,365	100.0%	(252,365)	13,885
Transfers From Other Funds & Units	14,040,000	11,700,000	-	0.0%	11,700,000	16,972,300	14,143,583	-	-	0.0%	14,143,583	-
TOTAL REVENUE & TRANSFERS	14,040,000	11,700,000	14,278,480	122.0%	(2,578,480)	16,972,300	14,143,583	26,460	17,224,665	121.8%	(3,081,082)	2,946,185

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	207,000	201,925	97.5%	5,075	268,300	223,583	21,698	215,884	96.6%	7,699	13,959
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	27,417	28,349	103.4%	(932)	32,500	27,083	1,324	31,011	114.5%	(3,928)	2,662
Total Salaries	281,300	234,417	230,274	98.2%	4,143	300,800	250,667	23,022	246,895	98.5%	3,772	16,621
Fringes	90,000	75,000	65,666	87.6%	9,334	94,800	79,000	6,943	73,572	93.1%	5,428	7,906
Other Expenses:												
Utilities	38,100	31,750	36,100	113.7%	(4,350)	100	83	10	100	120.0%	(17)	(36,000)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,667	2,925	175.5%	(1,258)	2,100	1,750	20	3,197	182.7%	(1,447)	272
Communications	3,500	2,917	3,957	135.7%	(1,040)	7,800	6,500	371	5,009	77.1%	1,491	1,052
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	41,333	41,317	100.0%	16	51,900	43,250	4,330	43,352	100.2%	(102)	2,035
All Other Expenses	1,651,900	1,376,583	1,654,799	120.2%	(278,216)	1,331,800	1,109,833	332,450	1,331,354	120.0%	(221,521)	(323,445)
Total Other Expenses	1,745,100	1,454,250	1,739,098	119.6%	(284,848)	1,393,700	1,161,417	337,181	1,383,012	119.1%	(221,595)	(356,086)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	1,763,667	2,035,038	115.4%	(271,371)	1,789,300	1,491,083	367,146	1,703,479	114.2%	(212,396)	(331,559)
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	1,763,667	2,109,600	119.6%	(345,933)	1,789,300	1,491,083	447,400	1,789,300	120.0%	(298,217)	(320,300)
Total Other Governments & Agencies	2,116,400	1,763,667	2,109,600	119.6%	(345,933)	1,789,300	1,491,083	447,400	1,789,300	120.0%	(298,217)	(320,300)
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)	-	-	126	3,764	100.0%	(3,764)	2,764
Miscellaneous Revenue	-	-	15,815	100.0%	(15,815)	-	-	852	1,492	100.0%	(1,492)	(14,323)
Total Other Revenue	-	-	16,815	100.0%	(16,815)	-	-	978	5,256	100.0%	(5,256)	(11,559)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	1,763,667	2,126,415	120.6%	(362,748)	1,789,300	1,491,083	448,378	1,794,556	120.4%	(303,473)	(331,859)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	156,417	104,557	66.8%	51,860	187,700	156,417	-	-	0.0%	156,417	(104,557)
Overtime	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
All Other Salary Codes	8,700	7,250	141	1.9%	7,109	8,700	7,250	-	243	3.4%	7,007	102
Total Salaries	196,600	163,833	104,698	63.9%	59,135	196,600	163,833	-	243	0.1%	163,590	(104,455)
Fringes	29,300	24,417	19,083	78.2%	5,334	29,300	24,417	3	123	0.5%	24,294	(18,960)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	2,808	100.0%	(2,808)	-	-	-	11,903	100.0%	(11,903)	9,095
Travel, Tuition & Dues	3,200	2,667	1,307	49.0%	1,360	3,200	2,667	-	-	0.0%	2,667	(1,307)
Communications	5,000	4,167	451	10.8%	3,716	5,000	4,167	41	410	9.8%	3,757	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	7,333	3,820	52.1%	3,513	8,800	7,333	609	5,156	70.3%	2,177	1,336
Total Other Expenses	17,000	14,167	8,561	60.4%	5,606	17,000	14,167	650	17,469	123.3%	(3,302)	8,908
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	202,417	132,342	65.4%	70,075	242,900	202,417	653	17,835	8.8%	184,582	(114,507)
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	150,333	118,216	78.6%	32,117	180,400	150,333	8,733	100,648	66.9%	49,685	(17,568)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	150,333	118,216	78.6%	32,117	180,400	150,333	8,733	100,648	66.9%	49,685	(17,568)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	150,333	118,216	78.6%	32,117	180,400	150,333	8,733	100,648	66.9%	49,685	(17,568)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	2,047,167	1,757,603	85.9%	289,564	2,410,100	2,008,417	167,865	1,874,824	93.3%	133,593	117,221
Overtime	-	-	13,534	100.0%	(13,534)	-	-	1,310	33,220	100.0%	(33,220)	19,686
All Other Salary Codes	13,700	11,417	(20,339)	-178.2%	31,756	13,700	11,417	1,612	(24,898)	-218.1%	36,315	(4,559)
Total Salaries	2,470,300	2,058,583	1,750,798	85.0%	307,785	2,423,800	2,019,833	170,787	1,883,146	93.2%	136,687	132,348
Fringes	752,600	627,167	581,799	92.8%	45,368	749,100	624,250	60,209	650,476	104.2%	(26,226)	68,677
Other Expenses:												
Utilities	-	-	1,444	100.0%	(1,444)	600	500	-	1,862	372.4%	(1,362)	418
Professional & Purchased Services	67,300	56,083	42,650	76.0%	13,433	67,300	56,083	4,627	35,109	62.6%	20,974	(7,541)
Travel, Tuition & Dues	17,200	14,333	16,351	114.1%	(2,018)	17,200	14,333	3,073	19,039	132.8%	(4,706)	2,688
Communications	34,600	28,833	40,509	140.5%	(11,676)	50,200	41,833	3,681	40,406	96.6%	1,427	(103)
Repairs & Maintenance Services	-	-	2,805	100.0%	(2,805)	3,000	2,500	-	2,086	83.4%	414	(719)
Internal Service Fees	-	-	9,985	100.0%	(9,985)	-	-	-	51,244	100.0%	(51,244)	41,259
All Other Expenses	215,400	179,500	202,914	113.0%	(23,414)	346,200	288,500	23,088	225,807	78.3%	62,693	22,893
Total Other Expenses	334,500	278,750	316,658	113.6%	(37,908)	484,500	403,750	34,469	375,553	93.0%	28,197	58,895
Transfers to Other Funds & Units	100,000	83,333	45,333	54.4%	38,000	-	-	-	-	0.0%	-	(45,333)
TOTAL EXPENSES & TRANSFERS	3,657,400	3,047,833	2,694,588	88.4%	353,245	3,657,400	3,047,833	265,465	2,909,175	95.5%	138,658	214,587
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	91,667	45,574	49.7%	46,093	60,000	50,000	6,121	42,850	85.7%	7,150	(2,724)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	2,893,167	2,075,207	71.7%	817,960	3,521,800	2,934,833	273,754	2,362,790	80.5%	572,043	287,583
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	2,984,833	2,120,781	71.1%	864,052	3,581,800	2,984,833	279,875	2,405,640	80.6%	579,193	284,859
Other Revenue:												
Property 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	63,000	14,525	23.1%	48,475	75,600	63,000	1,789	17,458	27.7%	45,542	2,933
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	63,000	14,525	23.1%	48,475	75,600	63,000	1,789	17,458	27.7%	45,542	2,933
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	3,047,833	2,135,306	70.1%	912,527	3,657,400	3,047,833	281,664	2,423,098	79.5%	624,735	287,792

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	166,667	3,049	1.8%	163,618	193,000	160,833	-	8,801	5.5%	152,032	5,752
Communications	-	-	-	0.0%	-	2,000	1,667	12,000	12,000	720.0%	(10,333)	12,000
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	4,167	-	-	0.0%	4,167	-
Total Other Expenses	200,000	166,667	3,049	1.8%	163,618	200,000	166,667	12,000	20,801	12.5%	145,866	17,752
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	166,667	3,049	1.8%	163,618	200,000	166,667	12,000	20,801	12.5%	145,866	17,752
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	166,667	70,396	42.2%	96,271	200,000	166,667	-	102,259	61.4%	64,408	31,863
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	166,667	70,396	42.2%	96,271	200,000	166,667	-	102,259	61.4%	64,408	31,863
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	166,667	70,396	42.2%	96,271	200,000	166,667	-	102,259	61.4%	64,408	31,863

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	38,947,833	28,601,155	73.4%	10,346,678	51,129,400	42,607,833	3,225,594	31,846,537	74.7%	10,761,296	3,245,382
Overtime	2,521,000	2,100,833	3,387,866	161.3%	(1,287,033)	2,521,000	2,100,833	324,535	3,326,461	158.3%	(1,225,628)	(61,405)
All Other Salary Codes	666,000	555,000	5,409,998	974.8%	(4,854,998)	666,000	555,000	448,110	6,125,133	1103.6%	(5,570,133)	715,135
Total Salaries	49,924,400	41,603,667	37,399,019	89.9%	4,204,648	54,316,400	45,263,667	3,998,239	41,298,131	91.2%	3,965,536	3,899,112
Fringes	19,779,700	16,483,083	13,994,146	84.9%	2,488,937	22,114,400	18,428,667	1,434,393	15,302,255	83.0%	3,126,412	1,308,109
Other Expenses:												
Utilities	27,057,500	22,547,917	19,623,519	87.0%	2,924,398	28,072,500	23,393,750	1,668,328	19,624,574	83.9%	3,769,176	1,055
Professional & Purchased Services	13,085,800	10,904,833	7,300,816	67.0%	3,604,017	13,239,500	11,032,917	1,295,051	9,478,017	85.9%	1,554,900	2,177,201
Travel, Tuition & Dues	407,300	339,417	339,049	99.9%	368	376,500	313,750	25,262	343,441	109.5%	(29,691)	4,392
Communications	2,373,800	1,978,167	1,860,510	94.1%	117,657	2,667,800	2,223,167	247,667	1,864,213	83.9%	358,954	3,703
Repairs & Maintenance Services	18,566,500	15,472,083	9,307,122	60.2%	6,164,961	18,636,500	15,530,417	1,890,800	12,821,949	82.6%	2,708,468	3,514,827
Internal Service Fees	6,650,500	5,542,083	5,467,863	98.7%	74,220	7,293,600	6,078,000	591,888	5,949,925	97.9%	128,075	482,062
All Other Expenses	45,870,800	38,225,667	38,146,716	99.8%	78,951	52,479,700	43,733,083	4,513,477	42,680,287	97.6%	1,052,796	4,533,571
Total Other Expenses	114,012,200	95,010,167	82,045,595	86.4%	12,964,572	122,766,100	102,305,083	10,232,473	92,762,406	90.7%	9,542,677	10,716,811
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	153,096,917	133,438,760	87.2%	19,658,157	199,196,900	165,997,417	15,665,105	149,362,792	90.0%	16,634,625	15,924,032
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	153,096,917	164,352,954	107.4%	(11,256,037)	199,196,900	165,997,417	20,812,461	168,376,161	101.4%	(2,378,744)	4,023,207
TOTAL REVENUE & TRANSFERS	183,716,300	153,096,917	164,352,954	107.4%	(11,256,037)	199,196,900	165,997,417	20,812,461	168,376,161	101.4%	(2,378,744)	4,023,207

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	6,766,083	5,592,017	82.6%	1,174,066	9,062,100	7,551,750	616,048	6,044,396	80.0%	1,507,354	452,379
Overtime	166,600	138,833	189,063	136.2%	(50,230)	166,600	138,833	16,635	126,139	90.9%	12,694	(62,924)
All Other Salary Codes	218,900	182,417	1,033,248	566.4%	(850,831)	218,900	182,417	101,462	1,221,363	669.5%	(1,038,946)	188,115
Total Salaries	8,504,800	7,087,333	6,814,328	96.1%	273,005	9,447,600	7,873,000	734,145	7,391,898	93.9%	481,102	577,570
Fringes	3,342,100	2,785,083	2,492,538	89.5%	292,545	3,897,000	3,247,500	252,706	2,680,175	82.5%	567,325	187,637
Other Expenses:												
Utilities	66,500	55,417	111,803	201.7%	(56,386)	182,500	152,083	13,501	157,620	103.6%	(5,537)	45,817
Professional & Purchased Services	3,659,800	3,049,833	1,629,837	53.4%	1,419,996	2,909,800	2,424,833	181,191	1,910,148	78.8%	514,685	280,311
Travel, Tuition & Dues	53,100	44,250	30,454	68.8%	13,796	53,100	44,250	8,802	49,712	112.3%	(5,462)	19,258
Communications	223,500	186,250	147,606	79.3%	38,644	223,500	186,250	33,017	251,878	135.2%	(65,628)	104,272
Repairs & Maintenance Services	4,658,000	3,881,667	2,188,853	56.4%	1,692,814	4,578,000	3,815,000	487,998	3,484,261	91.3%	330,739	1,295,408
Internal Service Fees	1,218,500	1,015,417	1,003,417	98.8%	12,000	1,529,000	1,274,167	126,217	1,262,167	99.1%	12,000	258,750
All Other Expenses	2,192,300	1,826,917	1,970,418	107.9%	(143,501)	1,849,800	1,541,500	131,151	1,451,549	94.2%	89,951	(518,869)
Total Other Expenses	12,071,700	10,059,750	7,082,388	70.4%	2,977,362	11,325,700	9,438,083	981,877	8,567,335	90.8%	870,748	1,484,947
Transfers to Other Funds & Units	9,270,000	7,725,000	9,270,000	120.0%	(1,545,000)	9,520,800	7,934,000	2,380,200	9,520,800	120.0%	(1,586,800)	250,800
TOTAL EXPENSES & TRANSFERS	33,188,600	27,657,167	25,659,254	92.8%	1,997,913	34,191,100	28,492,583	4,348,928	28,160,208	98.8%	332,375	2,500,954
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	605,021	100.0%	(605,021)	-	-	25,581	274,009	100.0%	(274,009)	(331,012)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	27,657,167	17,091,417	61.8%	10,565,750	34,191,100	28,492,583	1,983,163	18,081,070	63.5%	10,411,513	989,653
TOTAL REVENUE & TRANSFERS	33,188,600	27,657,167	17,696,438	64.0%	9,960,729	34,191,100	28,492,583	2,008,744	18,355,079	64.4%	10,137,504	658,641

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	5,440,167	4,113,774	75.6%	1,326,393	7,283,700	6,069,750	460,807	4,613,922	76.0%	1,455,828	500,148
Overtime	149,100	124,250	267,416	215.2%	(143,166)	149,100	124,250	46,747	394,061	317.2%	(269,811)	126,645
All Other Salary Codes	47,100	39,250	556,205	1417.1%	(516,955)	47,100	39,250	60,393	678,606	1728.9%	(639,356)	122,401
Total Salaries	6,724,400	5,603,667	4,937,395	88.1%	666,272	7,479,900	6,233,250	567,947	5,686,589	91.2%	546,661	749,194
Fringes	3,206,400	2,672,000	1,785,851	66.8%	886,149	3,273,700	2,728,083	182,070	1,964,568	72.0%	763,515	178,717
Other Expenses:												
Utilities	62,400	52,000	55,497	106.7%	(3,497)	62,400	52,000	4,790	56,094	107.9%	(4,094)	597
Professional & Purchased Services	31,345,300	26,121,083	22,460,611	86.0%	3,660,472	35,428,400	29,523,667	2,531,099	23,036,166	78.0%	6,487,501	575,555
Travel, Tuition & Dues	22,400	18,667	13,327	71.4%	5,340	22,400	18,667	2	12,462	66.8%	6,205	(865)
Communications	185,500	154,583	98,046	63.4%	56,537	220,000	183,333	40,515	137,345	74.9%	45,988	39,299
Repairs & Maintenance Services	167,100	139,250	214,294	153.9%	(75,044)	167,100	139,250	1,861	278,063	199.7%	(138,813)	63,769
Internal Service Fees	5,478,700	4,565,583	4,557,250	99.8%	8,333	4,763,800	3,969,833	396,150	3,961,500	99.8%	8,333	(595,750)
All Other Expenses	5,275,500	4,396,250	4,782,159	108.8%	(385,909)	2,634,900	2,195,750	398,757	3,848,691	175.3%	(1,652,941)	(933,468)
Total Other Expenses	42,536,900	35,447,417	32,181,184	90.8%	3,266,233	43,299,000	36,082,500	3,373,174	31,330,321	86.8%	4,752,179	(850,863)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	43,723,083	38,904,430	89.0%	4,818,653	54,052,600	45,043,833	4,123,191	38,981,478	86.5%	6,062,355	77,048
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	5,682,917	6,695,142	117.8%	(1,012,225)	7,115,500	5,929,583	1,085,185	4,851,380	81.8%	1,078,203	(1,843,762)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	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	33,333	509,055	1527.2%	(475,722)	40,000	33,333	58,474	612,829	1838.5%	(579,496)	103,774
Total Other Revenue	40,000	33,333	509,055	1527.2%	(475,722)	40,000	33,333	58,474	612,829	1838.5%	(579,496)	103,774
Transfers From Other Funds & Units	40,722,200	33,935,167	40,789,600	120.2%	(6,854,433)	46,897,100	39,080,917	-	34,966,950	89.5%	4,113,967	(5,822,650)
TOTAL REVENUE & TRANSFERS	47,581,700	39,651,417	47,993,797	121.0%	(8,342,380)	54,052,600	45,043,833	1,143,659	40,969,806	91.0%	4,074,027	(7,023,991)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	369,583	190,632	51.6%	178,951	222,900	185,750	39,538	214,321	115.4%	(28,571)	23,689
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	535,500	-	0.0%	535,500	642,600	535,500	-	-	0.0%	535,500	-
Total Other Expenses	1,086,100	905,083	120,051	13.3%	785,032	865,500	721,250	39,538	214,321	29.7%	506,929	94,270
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,086,100	905,083	120,051	13.3%	785,032	865,500	721,250	39,538	214,321	29.7%	506,929	94,270
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	208,333	250,000	120.0%	(41,667)	51,300	42,750	-	51,300	120.0%	(8,550)	(198,700)
Total Other Revenue	250,000	208,333	250,000	120.0%	(41,667)	51,300	42,750	-	51,300	120.0%	(8,550)	(198,700)
Transfers From Other Funds & Units	-	-	75,808	100.0%	(75,808)	-	-	-	-	0.0%	-	(75,808)
TOTAL REVENUE & TRANSFERS	250,000	208,333	401,615	192.8%	(193,282)	51,300	42,750	-	51,300	120.0%	(8,550)	(350,315)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	1,250,000	742,100	59.4%	507,900	1,500,000	1,250,000	-	1,680,769	134.5%	(430,769)	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	1,250,000	742,100	59.4%	507,900	1,500,000	1,250,000	-	1,680,769	134.5%	(430,769)	938,669
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	1,250,000	742,100	59.4%	507,900	1,500,000	1,250,000	-	1,680,769	134.5%	(430,769)	938,669
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	4,410	100.0%	(4,410)	-	-	(1,506)	2,404	100.0%	(2,404)	(2,006)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,250,000	603,100	48.2%	646,900	1,500,000	1,250,000	-	1,098,079	87.8%	151,921	494,979
TOTAL REVENUE & TRANSFERS	1,500,000	1,250,000	607,510	48.6%	642,490	1,500,000	1,250,000	(1,506)	1,100,483	88.0%	149,517	492,973

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

**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	666,667	681,874	102.3%	(15,207)	600,000	500,000	3,105	589,464	117.9%	(89,464)	(92,410)
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	666,667	681,874	102.3%	(15,207)	600,000	500,000	3,105	589,464	117.9%	(89,464)	(92,410)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	666,667	681,874	102.3%	(15,207)	600,000	500,000	3,105	589,464	117.9%	(89,464)	(92,410)
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	666,667	384,119	57.6%	282,548	600,000	500,000	-	-	0.0%	500,000	(384,119)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	666,667	384,119	57.6%	282,548	600,000	500,000	-	-	0.0%	500,000	(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	-	-	6,619	100.0%	(6,619)	-	-	(2,036)	(8,316)	100.0%	8,316	(14,935)
Total Other Revenue	-	-	6,619	100.0%	(6,619)	-	-	(2,036)	(8,316)	100.0%	8,316	(14,935)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	666,667	390,738	58.6%	275,929	600,000	500,000	(2,036)	(8,316)	-1.7%	508,316	(399,054)

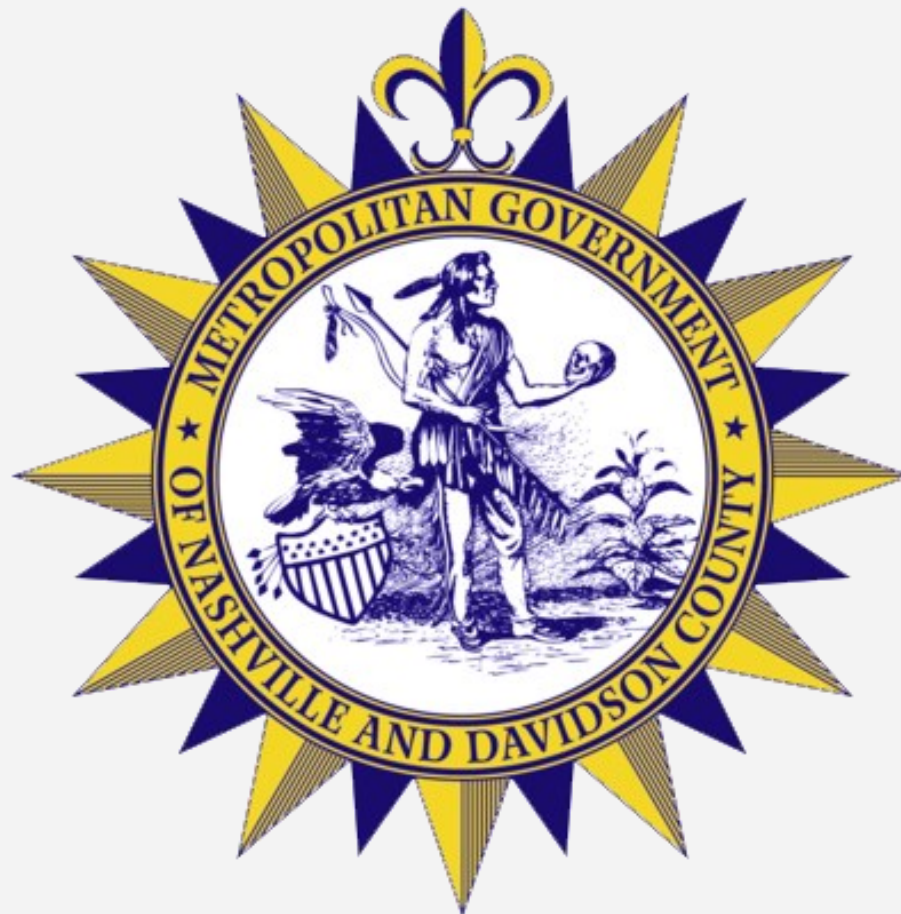
[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2025

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	187,500	171,238	91.3%	16,262	325,000	270,833	100,501	390,059	144.0%	(119,226)	218,821
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	-	-	29,230	100.0%	(29,230)	-	-	-	22,986	100.0%	(22,986)	(6,244)
Total Other Expenses	225,000	187,500	200,468	106.9%	(12,968)	325,000	270,833	100,501	423,990	156.6%	(153,157)	223,522
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	187,500	200,468	106.9%	(12,968)	325,000	270,833	100,501	423,990	156.6%	(153,157)	223,522
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	250,000	94,527	37.8%	155,473	100,000	83,333	27,521	481,837	578.2%	(398,504)	387,310
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	250,000	94,527	37.8%	155,473	100,000	83,333	27,521	481,837	578.2%	(398,504)	387,310

[Back to SPF Reportcard](#)



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