



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — May 2025 — Budget Accountability Report

Budget Accountability Report

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About The Budget Accountability Report (BAR)

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

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

General Policies

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

Operating Summary

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

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	576,760,300	528,696,942	465,168,053	88.0%	63,528,889	617,442,600	569,252,100	43,904,871	514,630,195	90.4%	54,621,905	49,462,142
Overtime	20,826,500	19,090,958	25,793,457	135.1%	(6,702,499)	20,382,800	18,686,400	2,542,401	23,161,363	123.9%	(4,474,963)	(2,632,094)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(8,728,900)					
All Other Salary Codes	16,377,400	15,012,617	21,530,568	143.4%	(6,517,951)	17,705,400	16,465,800	1,568,621	22,029,246	133.8%	(5,563,446)	498,678
Total Salaries	613,964,200	562,800,517	512,492,078	91.1%	50,308,439	646,035,700	595,675,400	48,015,893	559,820,804	94.0%	35,854,596	47,328,726
Fringes	263,518,900	241,558,992	211,199,329	87.4%	30,359,663	270,322,200	250,148,100	20,522,634	233,122,947	93.2%	17,025,153	21,923,618
Other Expenses:												
Utilities	23,041,900	21,121,742	17,789,742	84.2%	3,332,000	23,555,700	21,548,400	2,081,996	19,270,633	89.4%	2,277,767	1,480,891
Professional & Purchased Services	111,066,800	101,811,233	83,265,193	81.8%	18,546,040	108,329,500	99,727,200	6,693,975	88,453,787	88.7%	11,273,413	5,188,594
Travel, Tuition & Dues	4,139,700	3,794,725	4,264,690	112.4%	(469,965)	4,309,700	3,707,400	352,975	4,329,262	116.8%	(621,862)	64,572
Communications	11,425,900	10,473,742	10,085,938	96.3%	387,804	12,368,900	11,012,100	810,979	10,366,862	94.1%	645,238	280,924
Repairs & Maintenance Services	24,244,400	22,224,033	26,100,269	117.4%	(3,876,236)	23,626,300	21,576,500	2,214,636	23,318,076	108.1%	(1,741,576)	(2,782,193)
Internal Service Fees	49,707,200	45,564,933	45,466,655	99.8%	98,278	53,451,200	48,824,600	4,444,928	48,904,385	100.2%	(79,785)	3,437,730
Budget Adjustment	498,600	457,050				(7,031,600)	(6,433,900)					
All Other Expenses	221,762,600	203,282,383	210,611,000	103.6%	(7,328,617)	242,858,600	212,669,800	11,995,185	224,521,958	105.6%	(11,852,158)	13,910,958
Total Other Expenses	445,887,100	408,729,842	397,583,487	97.3%	11,146,355	461,468,300	412,632,100	28,594,674	419,164,963	101.6%	(6,532,863)	21,581,476
Transfers to Other Funds & Units	312,780,700	286,715,642	281,503,538	98.2%	5,212,104	159,241,800	110,789,800	9,448,108	128,659,440	116.1%	(17,869,640)	(152,844,098)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	1,499,804,992	1,402,778,432	93.5%	97,026,560	1,537,068,000	1,369,245,400	106,581,309	1,340,768,154	97.9%	28,477,246	(62,010,278)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	57,698,208	53,446,315	92.6%	4,251,893	65,529,500	54,484,700	5,441,066	53,730,748	98.6%	753,952	284,433
Other Governments & Agencies:												
Federal Direct	2,066,000	1,893,833	1,026,084	54.2%	867,749	1,066,000	616,200	-	113,170	18.4%	503,030	(912,914)
Fed Through State Pass-Through	4,645,200	4,258,100	2,532,952	59.5%	1,725,148	3,900,000	3,575,000	352,854	2,926,328	81.9%	648,672	393,376
Fed Through Other Pass-Through	8,372,400	7,674,700	9,912,933	129.2%	(2,238,233)	10,225,800	9,373,100	911,060	8,825,429	94.2%	547,671	(1,087,504)
State Direct	144,505,700	132,463,558	103,428,616	78.1%	29,034,942	148,436,700	105,597,800	8,463,876	98,455,132	93.2%	7,142,668	(4,973,484)
Other Government & Agencies	22,188,000	20,339,000	18,137,856	89.2%	2,201,144	22,246,000	20,373,100	2,262,624	20,168,778	99.0%	204,322	2,030,922
Total Other Governments & Agencies	181,777,300	166,629,192	135,038,441	81.0%	31,590,751	185,874,500	139,535,200	11,990,414	130,488,837	93.5%	9,046,363	(4,549,604)
Other Revenue:												
Property Taxes	708,658,600	649,603,717	681,390,419	104.9%	(31,786,702)	724,782,700	705,005,700	6,695,603	691,878,623	98.1%	13,127,077	10,488,204
Local Option Sales Tax	265,626,900	243,491,325	184,156,412	75.6%	59,334,913	263,791,800	192,031,600	22,465,061	189,603,655	98.7%	2,427,945	5,447,243
Other Tax, Licenses & Permits	167,856,400	153,868,367	143,720,854	93.4%	10,147,513	177,050,900	151,555,400	40,320,481	142,787,539	94.2%	8,767,861	(933,315)
Fines, Forfeits & Penalties	4,157,600	3,811,133	3,983,501	104.5%	(172,368)	4,543,000	4,147,000	459,388	4,093,518	98.7%	53,482	110,017
Compensation from Property	391,000	358,417	377,466	105.3%	(19,049)	411,000	375,100	67,545	985,122	262.6%	(610,022)	607,656
Miscellaneous Revenue	683,600	626,633	18,912,132	3018.1%	(18,285,499)	682,400	621,500	1,014,988	13,928,987	2241.2%	(13,307,487)	(4,983,145)
Total Other Revenue	1,147,374,100	1,051,759,592	1,032,540,784	98.2%	19,218,808	1,171,261,800	1,053,736,300	71,023,066	1,043,277,444	99.0%	10,458,856	10,736,660
Transfers From Other Funds & Units	27,564,200	25,267,183	17,918,558	70.9%	7,348,625	25,139,400	20,205,600	2,093,645	19,667,844	97.3%	537,756	1,749,286
TOTAL REVENUE & TRANSFERS	1,419,659,100	1,301,354,175	1,238,944,098	95.2%	62,410,077	1,447,805,200	1,267,961,800	90,548,191	1,247,164,873	98.4%	20,796,927	8,220,775

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

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	69,411,000	63,626,750	54,261,533	85.3%	9,365,217	71,486,200	65,620,200	5,258,723	58,313,786	88.9%	7,306,414	4,052,253
Overtime	3,360,900	3,080,825	1,707,386	55.4%	1,373,439	3,358,300	3,076,800	418,525	3,624,651	117.8%	(547,851)	1,917,265
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(1,374,200)					
All Other Salary Codes	1,354,400	1,241,533	3,387,818	272.9%	(2,146,285)	1,355,200	1,272,700	238,676	4,011,294	315.2%	(2,738,594)	623,476
Total Salaries	74,126,300	67,949,108	59,356,737	87.4%	8,592,371	74,699,700	68,595,500	5,915,924	65,949,731	96.1%	2,645,769	6,592,994
Fringes	26,340,800	24,145,733	22,241,639	92.1%	1,904,094	26,455,400	24,330,400	2,199,237	24,387,324	100.2%	(56,924)	2,145,685
Other Expenses:												
Utilities	9,397,400	8,614,283	7,590,014	88.1%	1,024,269	9,515,000	8,748,500	10,856	7,779,442	88.9%	969,058	189,428
Professional & Purchased Services	15,000	13,750	7,904	57.5%	5,846	16,500	14,300	-	2,134	14.9%	12,166	(5,770)
Travel, Tuition & Dues	11,400	10,450	1,965	18.8%	8,485	9,900	7,700	550	1,388	18.0%	6,312	(577)
Communications	88,100	80,758	41,671	51.6%	39,087	88,100	79,200	2,960	30,861	39.0%	48,339	(10,810)
Repairs & Maintenance Services	54,000	49,500	512,630	1035.6%	(463,130)	54,000	47,300	18,630	26,388	55.8%	20,912	(486,242)
Internal Service Fees	10,427,100	9,558,175	9,558,175	100.0%	-	10,366,400	9,500,700	863,867	9,502,533	100.0%	(1,833)	(55,642)
Budget Adjustment	-	-				-	-					
All Other Expenses	5,195,100	4,762,175	8,605,958	180.7%	(3,843,783)	5,384,300	4,928,000	4,285	2,901,917	58.9%	2,026,083	(5,704,041)
Total Other Expenses	25,188,100	23,089,092	26,318,317	114.0%	(3,229,225)	25,434,200	23,325,700	901,148	20,244,663	86.8%	3,081,037	(6,073,654)
Transfers to Other Funds & Units	56,714,400	51,988,200	55,724,337	107.2%	(3,736,137)	61,821,000	56,666,500	10,791,072	45,871,544	81.0%	10,794,956	(9,852,793)
TOTAL EXPENSES & TRANSFERS	182,369,600	167,172,133	163,641,030	97.9%	3,531,103	188,410,300	172,918,100	19,807,381	156,453,262	90.5%	16,464,838	(7,187,768)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	114,583	311,931	272.2%	(197,348)	200,000	182,600	27,277	351,219	192.3%	(168,619)	39,288
Other Governments & Agencies:												
Federal Direct	-	-	-	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	717,383	540,800	75.4%	176,583	782,600	715,000	-	600,800	84.0%	114,200	60,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	717,383	540,800	75.4%	176,583	782,600	715,000	-	600,800	84.0%	114,200	60,000
Other Revenue:												
Property Taxes	144,828,400	132,759,367	132,869,813	100.1%	(110,446)	149,579,100	145,391,300	884,200	134,239,027	92.3%	11,152,273	1,369,214
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	34,909,967	28,011,448	80.2%	6,898,519	35,498,600	26,153,100	7,226,620	26,142,079	100.0%	11,021	(1,869,369)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,203,822	100.0%	(1,203,822)	-	-	134,988	982,839	100.0%	(982,839)	(220,983)
Total Other Revenue	182,912,000	167,669,333	162,085,083	96.7%	5,584,250	185,077,700	171,544,400	8,245,808	161,363,945	94.1%	10,180,455	(721,138)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	168,501,300	162,937,814	96.7%	5,563,486	186,060,300	172,442,000	8,273,085	162,315,964	94.1%	10,126,036	(621,850)

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

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	570,427,500	522,891,875	536,826,830	102.7%	(13,934,955)	704,838,500	646,177,100	78,177,863	599,865,234	92.8%	46,311,866	63,038,404
Overtime	2,388,600	2,189,550	5,325,154	243.2%	(3,135,604)	2,000,100	1,833,700	841,342	5,603,347	305.6%	(3,769,647)	278,193
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	29,107,008	19,843,538	68.2%	9,263,470	8,387,200	7,697,600	4,138,768	20,949,241	272.2%	(13,251,641)	1,105,703
Total Salaries	604,569,200	554,188,433	561,995,522	101.4%	(7,807,089)	715,225,800	655,708,400	83,157,973	626,417,822	95.5%	29,290,578	64,422,300
Fringes	187,085,900	171,495,408	184,550,894	107.6%	(13,055,486)	124,192,100	114,152,200	28,540,158	209,350,221	183.4%	(95,198,021)	24,799,327
Other Expenses:												
Utilities	30,225,700	27,706,892	22,338,031	80.6%	5,368,861	25,994,100	23,827,925	1,117,877	22,568,309	94.7%	1,259,616	230,278
Professional & Purchased Services	55,428,900	50,809,825	35,644,344	70.2%	15,165,481	55,042,750	50,455,854	4,898,415	40,451,339	80.2%	10,004,515	4,806,995
Travel, Tuition & Dues	3,341,700	3,063,225	2,693,420	87.9%	369,805	3,852,850	3,531,779	222,029	2,026,706	57.4%	1,505,073	(666,714)
Communications	3,649,500	3,345,375	3,612,937	108.0%	(267,562)	2,928,100	2,684,092	312,940	2,382,408	88.8%	301,684	(1,230,529)
Repairs & Maintenance Services	3,437,300	3,150,858	8,579,442	272.3%	(5,428,584)	3,187,866	2,922,211	1,088,493	8,083,906	276.6%	(5,161,696)	(495,536)
Internal Service Fees	5,096,700	4,671,975	4,671,975	100.0%	-	6,044,100	5,540,425	493,992	5,458,504	98.5%	81,921	786,529
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	74,968,758	75,371,359	100.5%	(402,601)	90,160,634	82,647,248	7,082,639	75,731,693	91.6%	6,915,555	360,334
Total Other Expenses	182,963,900	167,716,908	152,911,508	91.2%	14,805,400	187,210,400	171,609,533	15,216,385	156,702,865	91.3%	14,906,668	3,791,357
Transfers to Other Funds & Units	296,748,600	272,019,550	297,175,297	109.2%	(25,155,747)	223,950,600	205,288,050	3,927,144	196,546,965	95.7%	8,741,085	(100,628,332)
TOTAL EXPENSES & TRANSFERS	1,271,367,600	1,165,420,300	1,196,633,221	102.7%	(31,212,921)	1,250,578,900	1,146,758,183	130,841,660	1,189,017,873	103.7%	(42,259,690)	(7,615,348)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	2,062,500	3,530,385	171.2%	(1,467,885)	1,200,000	1,100,000	293,395	3,165,206	287.7%	(2,065,206)	(365,179)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	458,333	600,273	131.0%	(141,940)	1,530,000	1,401,400	129,482	925,332	66.0%	476,068	325,059
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	259,015,625	260,564,603	100.6%	(1,548,978)	282,300,000	258,658,400	1,241,368	259,718,804	100.4%	(1,060,404)	(845,799)
Other Government & Agencies	10,000	9,167	177	1.9%	8,990	-	-	296,574	2,532,653	100.0%	(2,532,653)	2,532,476
Total Other Governments & Agencies	283,072,500	259,483,125	261,165,053	100.6%	(1,681,928)	283,830,000	260,059,800	1,667,424	263,176,789	101.2%	(3,116,989)	2,011,736
Other Revenue:												
Property Taxes	488,070,600	447,398,050	474,894,473	106.1%	(27,496,423)	501,874,200	495,719,300	3,116,351	470,610,561	94.9%	25,108,739	(4,283,912)
Local Option Sales Tax	388,049,500	355,712,042	269,030,748	75.6%	86,681,294	399,068,500	290,508,700	33,985,507	286,835,475	98.7%	3,673,225	17,804,727
Other Tax, Licenses & Permits	37,436,700	34,316,975	26,480,850	77.2%	7,836,125	40,574,300	29,515,200	3,225,271	28,671,077	97.1%	844,123	2,190,227
Fines, Forfeits & Penalties	500	458	1,332	290.6%	(874)	2,000	1,100	-	-	0.0%	1,100	(1,332)
Compensation from Property	3,043,000	2,789,417	1,423,069	51.0%	1,366,348	3,060,000	2,805,000	182,741	2,121,371	75.6%	683,629	698,302
Miscellaneous Revenue	250,000	229,167	8,325,989	3633.2%	(8,096,822)	180,000	165,000	478,224	6,944,300	4208.7%	(6,779,300)	(1,381,689)
Total Other Revenue	916,850,300	840,446,108	780,156,461	92.8%	60,289,647	944,759,000	818,714,300	40,988,094	795,182,784	97.1%	23,531,516	15,026,323
Transfers From Other Funds & Units	3,300,000	3,025,000	363,406	12.0%	2,661,594	20,789,900	16,083,900	551	12,967,425	80.6%	3,116,475	12,604,019
TOTAL REVENUE & TRANSFERS	1,205,472,800	1,105,016,733	1,045,215,305	94.6%	59,801,428	1,250,578,900	1,095,958,000	42,949,464	1,074,492,204	98.0%	21,465,796	29,276,899

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
Fiscal Year 2025
As of May 31st, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-8.2%	33,842	N/A	94.4%
41	Arts Commission	-29.7%	679,589	N/A	79.7%
16	Assessor of Property	-6.3%	700,799	22.6%	N/A
34	Beer Board	-6.2%	74,171	-12.2%	89.5%
23	Circuit Court Clerk	-9.6%	339,447	26.4%	73.2%
25	Clerk and Master - Chancery	-19.1%	380,709	-4.6%	88.9%
33	Codes Administration	-7.6%	1,379,472	-17.7%	90.6%
54	Community Review Board	-12.8%	257,496	N/A	93.3%
18	County Clerk	-2.1%	140,835	5.0%	90.1%
24	Criminal Court Clerk	-0.2%	17,784	-4.2%	98.8%
47	Criminal Justice Planning	-6.6%	43,343	N/A	N/A
19	District Attorney	-3.9%	464,266	1.0%	93.0%
5	Election Commission	-4.3%	146,094	-24.9%	70.3%
91	Emergency Communications	-1.8%	431,833	-6.6%	87.8%
15	Finance	-3.7%	554,728	N/A	N/A
32	Fire - GSD	2.0%	(1,931,553)	-5.1%	97.7%
32	Fire - USD	0.6%	(585,729)	6.1%	96.6%
10	General Services	-13.9%	4,557,617	47.3%	93.6%
27	General Sessions Court	-9.9%	1,505,371	23.4%	94.4%
38	Health	-7.6%	2,823,308	-13.9%	N/A
11	Historical Commission	0.8%	(15,479)	N/A	100.0%
44	Human Relations Commission	-16.5%	159,238	N/A	N/A
8	Human Resources	-14.7%	1,288,179	N/A	97.1%
48	Internal Audit	-19.6%	372,163	N/A	N/A
29	Justice Integration Services	-9.5%	489,734	N/A	100.0%
26	Juvenile Court	-11.4%	1,962,475	0.0%	85.2%
22	Juvenile Court Clerk	-5.1%	157,348	-7.1%	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 May 31st, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-9.3%	928,244	7.6%	98.2%
4	Mayor's Office	-5.4%	328,900	0.0%	N/A
3	Metropolitan Clerk	-11.1%	137,739	32.1%	N/A
2	Metropolitan Council	-14.0%	536,120	N/A	90.3%
42	Nashville Department of Transportation- GSD	1.8%	(907,568)	-36.3%	95.7%
42	Nashville Department of Transportation- USD	-14.2%	1,448,611	-100.0%	30.8%
49	Office of Emergency Management	-2.4%	51,683	N/A	91.8%
51	Office of Family Safety	-11.2%	564,953	N/A	94.6%
53	Office of Homeless Services	100.0%	(72,124)	0.0%	93.6%
40	Parks & Recreation	-2.3%	1,423,101	6.5%	84.9%
7	Planning	-9.5%	1,139,807	-10.4%	89.0%
31	Police - GSD	0.2%	(504,336)	-28.0%	96.9%
31	Police - USD	-45.5%	200,417	N/A	N/A
21	Public Defender	-5.0%	626,592	13.6%	97.2%
39	Public Library	-0.9%	400,748	71.1%	93.6%
9	Register of Deeds	-34.7%	103,715	-77.0%	N/A
30	Sheriff's Office	8.1%	(8,915,776)	-11.8%	92.2%
37	Social Services	-2.6%	189,141	N/A	88.5%
28	State Trial Courts	-0.4%	45,062	-51.1%	95.0%
17	Trustee	-4.8%	143,556	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 May 31st, 2025

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	305,300	279,858	215,410	77.0%	64,448	322,100	297,600	22,617	251,354	84.5%	46,246	35,944
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(6,000)	(5,900)					
All Other Salary Codes	3,400	3,117	440	14.1%	2,677	3,400	3,400	-	880	25.9%	2,520	440
Total Salaries	308,700	282,975	215,850	76.3%	67,125	319,500	295,100	22,617	252,234	85.5%	42,866	36,384
Fringes	40,900	37,492	37,854	101.0%	(362)	44,400	39,900	4,245	60,795	152.4%	(20,895)	22,941
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	3,392	1,378	40.6%	2,014	3,700	3,300	609	5,098	154.5%	(1,798)	3,720
Communications	10,200	9,350	4,860	52.0%	4,490	10,200	8,800	916	7,136	81.1%	1,664	2,276
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,915	100.0%	(1,915)	1,915
Internal Service Fees	26,600	24,383	24,383	100.0%	0	33,000	29,700	2,750	30,250	101.9%	(550)	5,867
Budget Adjustment						-	-					
All Other Expenses	36,600	33,550	9,596	28.6%	23,954	38,800	34,100	2,998	19,630	57.6%	14,470	10,034
Total Other Expenses	77,100	70,675	40,217	56.9%	30,458	85,700	75,900	7,273	64,029	84.4%	11,871	23,812
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	391,142	293,921	75.1%	97,221	449,600	410,900	34,135	377,058	91.8%	33,842	83,137
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,358,400	1,245,200	1,080,590	86.8%	164,610	1,447,200	1,335,900	85,946	1,055,006	79.0%	280,894	(25,584)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	1,800	1,650	(7,267)	-440.4%	8,917	1,800	1,800	-	1,320	73.3%	480	8,587
Total Salaries	1,360,200	1,246,850	1,073,323	86.1%	173,527	1,449,000	1,337,700	85,946	1,056,326	79.0%	281,374	(16,997)
Fringes	448,500	411,125	302,557	73.6%	108,568	466,800	430,900	26,039	319,211	74.1%	111,689	16,654
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	1,095,050	1,845,357	168.5%	(750,307)	412,600	376,200	(11,188)	95,322	25.3%	280,878	(1,750,035)
Travel, Tuition & Dues	-	-	3,248	100.0%	(3,248)	6,500	4,400	482	3,197	72.7%	1,203	(51)
Communications	14,600	13,383	44,246	330.6%	(30,863)	54,000	47,300	1,660	20,994	44.4%	26,306	(23,252)
Repairs & Maintenance Services	18,200	16,683	12,220	73.2%	4,463	18,200	16,500	1,315	13,521	81.9%	2,979	1,301
Internal Service Fees	70,200	64,350	64,350	100.0%	-	78,100	68,200	6,508	71,591	105.0%	(3,391)	7,241
Budget Adjustment						(34,000)	(30,800)					
All Other Expenses	2,355,400	2,159,117	1,934,299	89.6%	224,818	43,300	38,500	-	29,149	75.7%	9,351	(1,905,150)
Total Other Expenses	3,653,000	3,348,583	3,903,720	116.6%	(555,137)	578,700	520,300	(1,223)	233,774	44.9%	286,526	(3,669,946)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	5,006,558	5,279,600	105.5%	(273,042)	2,494,500	2,288,900	110,762	1,609,311	70.3%	679,589	(3,670,289)
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	-	-	1,464	100.0%	(1,464)	-	-	227	3,500	100.0%	(3,500)	2,036
Total Other Revenue	-	-	1,464	100.0%	(1,464)	-	-	227	3,500	100.0%	(3,500)	2,036
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,464	100.0%	(1,464)	-	-	227	3,500	100.0%	(3,500)	2,036

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

**Assessor of Property
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,377,700	5,846,225	5,364,349	91.8%	481,876	6,821,300	6,296,300	506,725	5,908,884	93.8%	387,416	544,535
Overtime	3,000	2,750	-	0.0%	2,750	3,000	2,400	-	-	0.0%	2,400	-
Salary Savings Target						(83,300)	(76,800)					
All Other Salary Codes	65,700	60,225	51,760	85.9%	8,465	65,700	63,800	1,145	59,995	94.0%	3,805	8,235
Total Salaries	6,446,400	5,909,200	5,416,109	91.7%	493,091	6,806,700	6,285,700	507,870	5,968,879	95.0%	316,821	552,770
Fringes	2,127,100	1,949,842	1,911,499	98.0%	38,343	2,217,900	2,047,900	177,005	2,058,324	100.5%	(10,424)	146,825
Other Expenses:												
Utilities	100	92	109	118.9%	(17)	100	-	10	109	100.0%	(109)	-
Professional & Purchased Services	1,150,500	1,054,625	601,917	57.1%	452,708	1,150,500	1,051,600	75,906	692,038	65.8%	359,562	90,121
Travel, Tuition & Dues	64,400	59,033	58,327	98.8%	706	70,400	61,600	595	64,821	105.2%	(3,221)	6,494
Communications	645,000	591,250	263,151	44.5%	328,099	839,000	764,500	86,650	589,397	77.1%	175,103	326,246
Repairs & Maintenance Services	436,400	400,033	325,290	81.3%	74,743	436,400	398,200	166,586	441,857	111.0%	(43,657)	116,567
Internal Service Fees	709,300	650,192	650,192	100.0%	(0)	665,900	608,300	55,492	610,408	100.3%	(2,108)	(39,784)
Budget Adjustment						(83,300)	(75,900)					
All Other Expenses	38,500	35,292	32,437	91.9%	2,855	38,500	33,000	7,253	48,268	146.3%	(15,268)	15,831
Total Other Expenses	3,044,200	2,790,517	1,931,423	69.2%	859,094	3,117,500	2,841,300	392,492	2,446,898	86.1%	394,402	515,475
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	10,649,558	9,259,031	86.9%	1,390,527	12,142,100	11,174,900	1,077,367	10,474,101	93.7%	700,799	1,215,070
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	14,667	13,762	93.8%	905	13,900	12,100	-	14,831	122.6%	(2,731)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	14,667	13,762	93.8%	905	13,900	12,100	-	14,831	122.6%	(2,731)	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	14,667	13,762	93.8%	905	13,900	12,100	-	14,831	122.6%	(2,731)	1,069

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

**Beer Board
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	760,500	697,125	532,728	76.4%	164,397	836,800	771,900	59,801	676,516	87.6%	95,384	143,788
Overtime	200	183	1,017	554.7%	(834)	200	-	-	3,652	100.0%	(3,652)	2,635
Salary Savings Target						-	-					
All Other Salary Codes	700	642	1,980	308.6%	(1,338)	3,600	3,600	-	2,310	64.2%	1,290	330
Total Salaries	761,400	697,950	535,725	76.8%	162,225	840,600	775,500	59,801	682,478	88.0%	93,022	146,753
Fringes	258,400	236,867	212,598	89.8%	24,269	274,600	254,200	21,729	255,870	100.7%	(1,670)	43,272
Other Expenses:												
Utilities	200	183	109	59.5%	74	200	-	10	109	100.0%	(109)	-
Professional & Purchased Services	24,000	22,000	-	0.0%	22,000	24,000	22,000	-	750	3.4%	21,250	750
Travel, Tuition & Dues	-	-	621	100.0%	(621)	-	-	-	-	0.0%	-	(621)
Communications	13,200	12,100	10,349	85.5%	1,751	13,200	9,900	541	10,114	102.2%	(214)	(235)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	114,675	114,675	100.0%	-	133,800	119,900	11,150	122,840	102.5%	(2,940)	8,165
Budget Adjustment						(17,600)	(15,400)					
All Other Expenses	7,900	7,242	17,532	242.1%	(10,290)	27,900	23,100	5,557	42,868	185.6%	(19,768)	25,336
Total Other Expenses	170,400	156,200	143,286	91.7%	12,914	181,500	159,500	17,258	176,681	110.8%	(17,181)	33,395
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	1,091,017	891,609	81.7%	199,408	1,296,700	1,189,200	98,788	1,115,029	93.8%	74,171	223,420
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	3,850	4,300	111.7%	(450)	3,400	1,100	1,400	7,100	645.5%	(6,000)	2,800
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	340,000	311,667	343,161	110.1%	(31,494)	350,000	334,100	11,432	342,168	102.4%	(8,068)	(993)
Fines, Forfeits & Penalties	300,000	275,000	171,250	62.3%	103,750	245,000	224,400	12,000	142,250	63.4%	82,150	(29,000)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	4,308	-	0.0%	4,308	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	590,975	514,411	87.0%	76,564	595,000	558,500	23,432	484,418	86.7%	74,082	(29,993)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	594,825	518,711	87.2%	76,114	598,400	559,600	24,832	491,518	87.8%	68,082	(27,193)

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Metro Government of Nashville
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Circuit Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	2,167,825	1,982,518	91.5%	185,307	2,522,300	2,328,000	146,743	2,010,331	86.4%	317,669	27,813
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	30,700	28,142	19,419	69.0%	8,723	30,700	30,800	2,387	32,199	104.5%	(1,399)	12,780
Total Salaries	2,395,600	2,195,967	2,001,937	91.2%	194,030	2,553,000	2,358,800	149,130	2,042,530	86.6%	316,270	40,593
Fringes	856,600	785,217	784,051	99.9%	1,166	888,800	820,800	59,836	802,562	97.8%	18,238	18,511
Other Expenses:												
Utilities	300	275	219	79.6%	56	300	-	20	219	100.0%	(219)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	150,333	173,770	115.6%	(23,437)	175,300	156,200	26,751	166,254	106.4%	(10,054)	(7,516)
Repairs & Maintenance Services	110,200	101,017	33,821	33.5%	67,196	83,200	74,800	836	10,563	14.1%	64,237	(23,258)
Internal Service Fees	118,300	108,442	108,442	100.0%	(0)	132,300	118,800	11,025	121,275	102.1%	(2,475)	12,833
Budget Adjustment						(51,900)	(47,300)					
All Other Expenses	32,500	29,792	45,971	154.3%	(16,179)	48,200	41,800	16,246	41,050	98.2%	750	(4,921)
Total Other Expenses	425,300	389,858	362,223	92.9%	27,635	387,400	344,300	54,878	339,361	98.6%	4,939	(22,862)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	3,371,042	3,148,211	93.4%	222,831	3,829,200	3,523,900	263,844	3,184,453	90.4%	339,447	36,242
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	366,667	400,000	109.1%	(33,333)	400,000	286,100	-	800,000	279.6%	(513,900)	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	2,171,583	2,224,553	102.4%	(52,970)	2,537,500	2,321,000	275,982	2,495,869	107.5%	(174,869)	271,316
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	2,171,583	2,224,553	102.4%	(52,970)	2,537,500	2,321,000	275,982	2,495,869	107.5%	(174,869)	271,316
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	2,538,250	2,624,553	103.4%	(86,303)	2,937,500	2,607,100	275,982	3,295,869	126.4%	(688,769)	671,316

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Metro Government of Nashville
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**Clerk and Master - Chancery
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,310,700	1,201,475	940,183	78.3%	261,292	1,379,200	1,273,100	84,394	999,697	78.5%	273,403	59,514
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(29,800)	(27,500)					
All Other Salary Codes	15,200	13,933	12,083	86.7%	1,850	15,200	14,400	1,741	16,504	114.6%	(2,104)	4,421
Total Salaries	1,325,900	1,215,408	952,266	78.3%	263,142	1,364,600	1,260,000	86,135	1,016,201	80.7%	243,799	63,935
Fringes	410,800	376,567	340,421	90.4%	36,146	424,900	392,100	32,272	363,458	92.7%	28,642	23,037
Other Expenses:												
Utilities	200	183	109	59.5%	74	200	-	10	109	100.0%	(109)	-
Professional & Purchased Services	7,500	6,875	5,839	84.9%	1,036	7,500	6,600	-	9,282	140.6%	(2,682)	3,443
Travel, Tuition & Dues	2,000	1,833	1,647	89.8%	186	2,500	1,100	515	1,269	115.4%	(169)	(378)
Communications	14,000	12,833	12,472	97.2%	361	14,300	11,000	1,024	11,008	100.1%	(8)	(1,464)
Repairs & Maintenance Services	198,700	182,142	122,379	67.2%	59,763	290,700	265,100	-	153,731	58.0%	111,369	31,352
Internal Service Fees	35,600	32,633	32,633	100.0%	0	45,900	40,700	3,825	42,075	103.4%	(1,375)	9,442
Budget Adjustment						-	-					
All Other Expenses	25,100	23,008	15,112	65.7%	7,896	24,300	17,600	477	16,358	92.9%	1,242	1,246
Total Other Expenses	283,100	259,508	190,191	73.3%	69,317	385,400	342,100	5,851	233,832	68.4%	108,268	43,641
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	1,851,483	1,482,878	80.1%	368,605	2,174,900	1,994,200	124,258	1,613,491	80.9%	380,709	130,613
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	1,302,125	946,400	72.7%	355,725	1,532,500	1,095,500	-	912,157	83.3%	183,343	(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	478,775	565,785	118.2%	(87,010)	587,100	503,600	235,576	601,383	119.4%	(97,783)	35,598
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	45,375	41,354	91.1%	4,021	42,300	37,400	4,320	48,456	129.6%	(11,056)	7,102
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	524,150	607,139	115.8%	(82,989)	629,400	541,000	239,896	649,839	120.1%	(108,839)	42,700
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	1,826,275	1,553,539	85.1%	272,736	2,161,900	1,636,500	239,896	1,561,996	95.4%	74,504	8,457

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Metro Government of Nashville
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Codes Administration
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	10,502,067	8,599,707	81.9%	1,902,360	12,270,300	11,324,900	877,126	10,057,425	88.8%	1,267,475	1,457,718
Overtime	4,500	4,125	-	0.0%	4,125	4,500	3,700	-	210	5.7%	3,490	210
Salary Savings Target						-	-					
All Other Salary Codes	82,500	75,625	100,652	133.1%	(25,027)	82,500	81,400	2,067	137,113	168.4%	(55,713)	36,461
Total Salaries	11,543,800	10,581,817	8,700,359	82.2%	1,881,458	12,357,300	11,410,000	879,193	10,194,748	89.3%	1,215,252	1,494,389
Fringes	4,216,800	3,865,400	3,410,295	88.2%	455,105	4,383,300	4,041,800	325,949	3,878,329	96.0%	163,471	468,034
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	231,183	237,046	102.5%	(5,863)	252,200	225,500	210,209	248,687	110.3%	(23,187)	11,641
Travel, Tuition & Dues	41,400	37,950	31,756	83.7%	6,194	41,400	30,800	3,233	29,525	95.9%	1,275	(2,231)
Communications	198,600	182,050	139,305	76.5%	42,745	198,600	165,000	15,765	143,898	87.2%	21,102	4,593
Repairs & Maintenance Services	3,000	2,750	32,126	1168.2%	(29,376)	3,000	-	45	26,185	100.0%	(26,185)	(5,941)
Internal Service Fees	1,613,400	1,478,950	1,478,950	100.0%	-	1,452,900	1,325,500	121,075	1,331,824	100.5%	(6,324)	(147,126)
Budget Adjustment						(269,400)	(246,400)					
All Other Expenses	1,236,700	1,133,642	870,411	76.8%	263,231	1,236,700	1,114,300	177,470	833,832	74.8%	280,468	(36,579)
Total Other Expenses	3,345,300	3,066,525	2,789,594	91.0%	276,931	2,915,400	2,614,700	527,797	2,613,951	100.0%	749	(175,643)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	17,513,742	14,900,248	85.1%	2,613,494	19,656,000	18,066,500	1,732,939	16,687,028	92.4%	1,379,472	1,786,780
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	2,486,458	2,348,792	94.5%	137,666	2,819,700	2,579,500	192,206	2,147,717	83.3%	431,783	(201,075)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	27,581,125	25,657,852	93.0%	1,923,273	30,070,900	27,713,000	2,318,959	22,793,672	82.2%	4,919,328	(2,864,180)
Fines, Forfeits & Penalties	100	92	190	207.3%	(98)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	27,581,217	25,658,042	93.0%	1,923,175	30,070,900	27,713,000	2,318,959	22,793,672	82.2%	4,919,328	(2,864,370)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	30,067,675	28,006,834	93.1%	2,060,841	32,890,600	30,292,500	2,511,165	24,941,389	82.3%	5,351,111	(3,065,445)

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Metro Government of Nashville
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Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	767,433	604,839	78.8%	162,594	1,291,600	1,192,600	93,238	1,071,902	89.9%	120,698	467,063
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	767,433	605,637	78.9%	161,796	1,292,600	1,193,600	93,238	1,073,662	90.0%	119,938	468,025
Fringes	321,400	294,617	207,015	70.3%	87,602	459,800	423,900	32,547	349,118	82.4%	74,782	142,103
Other Expenses:												
Utilities	2,000	1,833	1,524	83.1%	309	2,500	2,200	219	2,580	117.3%	(380)	1,056
Professional & Purchased Services	100	92	(9,992)	-10900.4%	10,084	76,500	69,300	8,120	39,785	57.4%	29,515	49,777
Travel, Tuition & Dues	67,400	61,783	5,657	9.2%	56,126	76,600	67,100	755	52,405	78.1%	14,695	46,748
Communications	32,800	30,067	20,763	69.1%	9,304	77,900	68,200	1,858	62,584	91.8%	5,616	41,821
Repairs & Maintenance Services	3,500	3,208	-	0.0%	3,208	3,500	2,200	-	625	28.4%	1,575	625
Internal Service Fees	45,700	41,892	-	0.0%	41,892	95,300	86,900	7,942	87,358	100.5%	(458)	87,358
Budget Adjustment						(30,300)	(27,500)					
All Other Expenses	91,400	83,783	54,013	64.5%	29,770	151,200	133,100	8,007	93,387	70.2%	39,713	39,374
Total Other Expenses	242,900	222,658	71,965	32.3%	150,693	453,200	401,500	26,901	338,724	84.4%	62,776	266,759
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	1,284,708	884,617	68.9%	400,091	2,205,600	2,019,000	152,686	1,761,504	87.2%	257,496	876,887
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	4,188,708	3,941,469	94.1%	247,239	4,875,800	4,501,100	350,998	4,225,031	93.9%	276,069	283,562
Overtime	111,100	101,842	85,804	84.3%	16,038	111,100	102,100	30,641	185,790	182.0%	(83,690)	99,986
Salary Savings Target						-	-					
All Other Salary Codes	28,000	25,667	29,678	115.6%	(4,011)	28,000	28,000	-	34,630	123.7%	(6,630)	4,952
Total Salaries	4,708,600	4,316,217	4,056,951	94.0%	259,266	5,014,900	4,631,200	381,639	4,445,451	96.0%	185,749	388,500
Fringes	1,568,000	1,437,333	1,409,278	98.0%	28,055	1,630,800	1,505,700	130,044	1,529,588	101.6%	(23,888)	120,310
Other Expenses:												
Utilities	1,500	1,375	985	71.6%	390	1,500	1,100	90	985	89.5%	115	-
Professional & Purchased Services	58,800	53,900	35,559	66.0%	18,341	58,800	53,900	3,843	40,863	75.8%	13,037	5,304
Travel, Tuition & Dues	6,700	6,142	3,243	52.8%	2,899	6,700	4,400	1,749	8,036	182.6%	(3,636)	4,793
Communications	171,200	156,933	90,508	57.7%	66,425	123,700	108,900	6,963	89,251	82.0%	19,649	(1,257)
Repairs & Maintenance Services	30,600	28,050	30,057	107.2%	(2,007)	30,600	27,500	-	24,832	90.3%	2,668	(5,225)
Internal Service Fees	221,300	202,858	202,858	100.0%	0	239,000	217,800	19,917	219,083	100.6%	(1,283)	16,225
Budget Adjustment						(96,300)	(88,000)					
All Other Expenses	112,200	102,850	85,404	83.0%	17,446	112,200	97,900	2,306	61,476	62.8%	36,424	(23,928)
Total Other Expenses	602,300	552,108	448,614	81.3%	103,494	476,200	423,500	34,868	444,526	105.0%	(21,026)	(4,088)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	6,305,658	5,914,843	93.8%	390,815	7,121,900	6,560,400	546,551	6,419,565	97.9%	140,835	504,722
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	9,166,667	7,579,366	82.7%	1,587,301	12,000,000	7,063,100	1,038,898	7,416,556	105.0%	(353,456)	(162,810)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	92	-	0.0%	92	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	92	-	0.0%	92	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	9,166,758	7,579,366	82.7%	1,587,392	12,000,100	7,063,100	1,038,898	7,416,556	105.0%	(353,456)	(162,810)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	5,204,192	5,043,743	96.9%	160,449	6,331,500	5,848,400	475,161	5,615,879	96.0%	232,521	572,136
Overtime	4,000	3,667	1,868	50.9%	1,799	4,000	3,700	900	7,052	190.6%	(3,352)	5,184
Salary Savings Target						(114,500)	(105,600)					
All Other Salary Codes	36,600	33,550	48,286	143.9%	(14,736)	36,600	36,300	-	82,396	227.0%	(46,096)	34,110
Total Salaries	5,717,900	5,241,408	5,093,897	97.2%	147,511	6,257,600	5,782,800	476,061	5,705,327	98.7%	77,473	611,430
Fringes	2,000,400	1,833,700	1,860,145	101.4%	(26,445)	2,148,700	1,985,200	170,902	2,030,544	102.3%	(45,344)	170,399
Other Expenses:												
Utilities	800	733	657	89.6%	76	800	-	60	657	100.0%	(657)	-
Professional & Purchased Services	4,000	3,667	272	7.4%	3,395	2,000	-	-	261	100.0%	(261)	(11)
Travel, Tuition & Dues	19,500	17,875	20,892	116.9%	(3,017)	24,000	19,800	3,781	45,224	228.4%	(25,424)	24,332
Communications	93,800	85,983	85,434	99.4%	549	99,800	88,000	5,351	71,859	81.7%	16,141	(13,575)
Repairs & Maintenance Services	1,700	1,558	1,252	80.3%	306	1,700	1,100	332	917	83.4%	183	(335)
Internal Service Fees	226,600	207,717	207,717	100.0%	(0)	327,600	298,100	27,300	300,300	100.7%	(2,200)	92,583
Budget Adjustment						-	-					
All Other Expenses	57,300	52,525	37,027	70.5%	15,498	48,800	40,700	6,832	42,827	105.2%	(2,127)	5,800
Total Other Expenses	403,700	370,058	353,251	95.5%	16,807	504,700	447,700	43,656	462,045	103.2%	(14,345)	108,794
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	7,445,167	7,307,293	98.1%	137,874	8,911,000	8,215,700	690,619	8,197,916	99.8%	17,784	890,623
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	701,250	706,805	100.8%	(5,555)	815,000	582,800	78,874	716,564	123.0%	(133,764)	9,759
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	650,000	595,833	630,992	105.9%	(35,159)	680,000	622,600	78,249	607,618	97.6%	14,982	(23,374)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	595,833	630,992	105.9%	(35,159)	680,000	622,600	78,249	607,618	97.6%	14,982	(23,374)
Other Revenue:												
Property 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	661,833	594,932	89.9%	66,901	796,700	722,700	62,299	520,606	72.0%	202,094	(74,326)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,581	100.0%	(1,581)	-	-	225	1,845	100.0%	(1,845)	264
Total Other Revenue	722,000	661,833	596,513	90.1%	65,320	796,700	722,700	62,524	522,451	72.3%	200,249	(74,062)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	1,958,917	1,934,310	98.7%	24,607	2,291,700	1,928,100	219,647	1,846,633	95.8%	81,467	(87,677)

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Metro Government of Nashville
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Criminal Justice Planning
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	417,175	415,062	99.5%	2,113	486,300	448,800	34,137	415,692	92.6%	33,108	630
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	3,100	2,842	2,723	95.8%	119	3,100	3,100	-	2,750	88.7%	350	27
Total Salaries	458,200	420,017	417,785	99.5%	2,232	489,400	451,900	34,137	418,442	92.6%	33,458	657
Fringes	139,300	127,692	137,477	107.7%	(9,785)	155,200	142,700	9,518	131,611	92.2%	11,089	(5,866)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	183	-	0.0%	183	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	4,858	175	3.6%	4,683	5,300	4,400	-	388	8.8%	4,012	213
Communications	2,200	2,017	2,103	104.3%	(86)	2,200	1,100	185	2,271	206.5%	(1,171)	168
Repairs & Maintenance Services	400	367	-	0.0%	367	400	-	-	-	0.0%	-	-
Internal Service Fees	23,500	21,542	21,542	100.0%	(0)	29,000	26,400	2,417	26,583	100.7%	(183)	5,041
Budget Adjustment						(9,700)	(8,800)					
All Other Expenses	48,600	44,550	38,366	86.1%	6,184	48,600	41,800	3,140	36,862	88.2%	4,938	(1,504)
Total Other Expenses	80,200	73,517	62,186	84.6%	11,331	76,000	64,900	5,742	66,104	101.9%	(1,204)	3,918
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	621,225	617,448	99.4%	3,777	720,600	659,500	49,397	616,157	93.4%	43,343	(1,291)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	7,253,675	6,896,028	95.1%	357,647	8,348,900	7,706,400	572,478	7,116,360	92.3%	590,040	220,332
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(171,800)	(158,400)					
All Other Salary Codes	26,000	23,833	21,808	91.5%	2,025	26,000	26,000	-	23,650	91.0%	2,350	1,842
Total Salaries	7,939,100	7,277,508	6,917,836	95.1%	359,672	8,203,100	7,574,000	572,478	7,140,010	94.3%	433,990	222,174
Fringes	2,318,600	2,125,383	2,112,714	99.4%	12,669	2,407,800	2,223,300	185,716	2,204,297	99.1%	19,003	91,583
Other Expenses:												
Utilities	1,100	1,008	985	97.7%	23	1,100	-	90	985	100.0%	(985)	-
Professional & Purchased Services	76,700	70,308	122,204	173.8%	(51,896)	77,700	68,200	5,663	121,695	178.4%	(53,495)	(509)
Travel, Tuition & Dues	33,100	30,342	63,912	210.6%	(33,570)	42,100	36,300	(1,417)	92,023	253.5%	(55,723)	28,111
Communications	135,000	123,750	127,509	103.0%	(3,759)	145,000	129,800	12,064	128,999	99.4%	801	1,490
Repairs & Maintenance Services	20,800	19,067	25,236	132.4%	(6,169)	22,800	19,800	660	26,505	133.9%	(6,705)	1,269
Internal Service Fees	311,100	285,175	285,175	100.0%	-	564,000	514,800	47,000	517,000	100.4%	(2,200)	231,825
Budget Adjustment						-	-					
All Other Expenses	1,187,000	1,088,083	998,774	91.8%	89,309	1,255,300	1,145,100	104,080	1,078,037	94.1%	67,063	79,263
Total Other Expenses	1,764,800	1,617,733	1,623,795	100.4%	(6,062)	2,108,000	1,914,000	168,140	1,965,244	102.7%	(51,244)	341,449
Transfers to Other Funds & Units	68,200	62,517	-	0.0%	62,517	68,200	62,517	-	-	0.0%	62,517	-
TOTAL EXPENSES & TRANSFERS	12,090,700	11,083,142	10,654,345	96.1%	428,797	12,787,100	11,773,817	926,334	11,309,551	96.1%	464,266	655,206
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,375	425	30.9%	950	1,500	1,100	-	70	6.4%	1,030	(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	19,892	26,733	134.4%	(6,841)	21,700	19,800	-	6,790	34.3%	13,010	(19,943)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	19,892	26,733	134.4%	(6,841)	21,700	19,800	-	6,790	34.3%	13,010	(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	454,117	419,726	92.4%	34,391	495,400	453,200	159,173	471,799	104.1%	(18,599)	52,073
Total Other Revenue	495,400	454,117	419,726	92.4%	34,391	495,400	453,200	159,173	471,799	104.1%	(18,599)	52,073
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	475,383	446,884	94.0%	28,499	518,600	474,100	159,173	478,659	101.0%	(4,559)	31,775

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	1,971,933	1,490,420	75.6%	481,513	2,187,800	2,019,500	120,091	1,569,026	77.7%	450,474	78,606
Overtime	2,300	2,108	10,645	504.9%	(8,537)	2,300	2,400	-	2,359	98.3%	41	(8,286)
Salary Savings Target						(50,500)	(46,700)					
All Other Salary Codes	11,000	10,083	16,618	164.8%	(6,535)	11,000	11,000	525	17,348	157.7%	(6,348)	730
Total Salaries	2,164,500	1,984,125	1,517,683	76.5%	466,442	2,150,600	1,986,200	120,616	1,588,733	80.0%	397,467	71,050
Fringes	676,500	620,125	494,722	79.8%	125,403	669,800	617,000	38,251	506,172	82.0%	110,828	11,450
Other Expenses:												
Utilities	500	458	219	47.8%	239	500	-	20	219	100.0%	(219)	-
Professional & Purchased Services	2,500	2,292	34,612	1510.3%	(32,320)	2,500	2,200	192	2,687	122.1%	(487)	(31,925)
Travel, Tuition & Dues	1,600	1,467	764	52.1%	703	1,600	-	161	922	100.0%	(922)	158
Communications	66,500	60,958	91,433	150.0%	(30,475)	94,100	83,600	(5,430)	108,032	129.2%	(24,432)	16,599
Repairs & Maintenance Services	103,300	94,692	108,780	114.9%	(14,088)	103,300	94,600	-	7,051	7.5%	87,549	(101,729)
Internal Service Fees	306,500	280,958	280,958	100.0%	0	362,100	331,100	30,175	331,925	100.2%	(825)	50,967
Budget Adjustment						-	-					
All Other Expenses	329,900	302,408	364,651	120.6%	(62,243)	337,600	308,000	1,006	730,865	237.3%	(422,865)	366,214
Total Other Expenses	810,800	743,233	881,417	118.6%	(138,184)	901,700	819,500	26,124	1,181,701	144.2%	(362,201)	300,284
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	3,347,483	2,893,822	86.4%	453,661	3,722,100	3,422,700	184,991	3,276,606	95.7%	146,094	382,784
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,750	2,375	86.4%	375	3,000	2,200	190	1,134	51.5%	1,066	(1,241)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	1,008,333	140,740	14.0%	867,593	15,100	13,200	-	10,432	79.0%	2,768	(130,308)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	1,008,333	140,740	14.0%	867,593	15,100	13,200	-	10,432	79.0%	2,768	(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	1,011,083	143,115	14.2%	867,968	18,100	15,400	190	11,566	75.1%	3,834	(131,549)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	14,411,925	13,153,679	91.3%	1,258,246	16,475,400	15,207,000	1,137,461	14,025,687	92.2%	1,181,313	872,008
Overtime	717,000	657,250	1,102,346	167.7%	(445,096)	717,000	662,200	34,210	612,113	92.4%	50,087	(490,233)
Salary Savings Target						(348,100)	(321,600)					
All Other Salary Codes	425,800	390,317	801,543	205.4%	(411,226)	425,800	395,800	61,191	781,893	197.5%	(386,093)	(19,650)
Total Salaries	16,864,900	15,459,492	15,057,568	97.4%	401,924	17,270,100	15,943,400	1,232,862	15,419,693	96.7%	523,707	362,125
Fringes	5,773,200	5,292,100	5,050,848	95.4%	241,252	5,927,400	5,472,700	442,945	5,463,028	99.8%	9,672	412,180
Other Expenses:												
Utilities	-	-	3,065	100.0%	(3,065)	-	-	279	3,065	100.0%	(3,065)	-
Professional & Purchased Services	52,600	48,217	14,070	29.2%	34,147	33,600	29,700	2,680	35,161	118.4%	(5,461)	21,091
Travel, Tuition & Dues	88,800	81,400	96,246	118.2%	(14,846)	89,600	77,000	18,024	143,236	186.0%	(66,236)	46,990
Communications	92,600	84,883	176,627	208.1%	(91,744)	191,600	171,600	24,541	209,876	122.3%	(38,276)	33,249
Repairs & Maintenance Services	-	-	(26,453)	100.0%	26,453	-	-	-	1,017	100.0%	(1,017)	27,470
Internal Service Fees	1,378,500	1,263,625	1,263,625	100.0%	-	1,524,700	1,395,900	127,058	1,397,642	100.1%	(1,742)	134,017
Budget Adjustment						-	-					
All Other Expenses	338,900	310,658	517,335	166.5%	(206,677)	356,900	319,000	(457,522)	304,749	95.5%	14,251	(212,586)
Total Other Expenses	1,951,400	1,788,783	2,044,515	114.3%	(255,732)	2,196,400	1,993,200	(284,940)	2,094,746	105.1%	(101,546)	50,231
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	22,540,375	22,152,931	98.3%	387,444	25,393,900	23,409,300	1,390,867	22,977,467	98.2%	431,833	824,536
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	597,300	512,758	85.8%	84,542	750,400	687,500	61,073	642,324	93.4%	45,176	129,566
Total Other Governments & Agencies	651,600	597,300	512,758	85.8%	84,542	750,400	687,500	61,073	642,324	93.4%	45,176	129,566
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,833	-	0.0%	1,833	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	1,833	-	0.0%	1,833	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	599,133	512,758	85.6%	86,375	750,400	687,500	61,073	642,324	93.4%	45,176	129,566

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Metro Government of Nashville
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Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	10,022,100	9,382,544	93.6%	639,556	11,487,700	10,581,300	791,723	10,013,506	94.6%	567,794	630,962
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(97,100)	(89,900)					
All Other Salary Codes	50,800	46,567	54,306	116.6%	(7,739)	50,800	50,800	1,883	70,031	137.9%	(19,231)	15,725
Total Salaries	10,984,000	10,068,667	9,436,850	93.7%	631,817	11,441,400	10,542,200	793,606	10,083,537	95.6%	458,663	646,687
Fringes	3,111,000	2,851,750	2,887,674	101.3%	(35,924)	3,155,900	2,908,700	247,896	3,129,528	107.6%	(220,828)	241,854
Other Expenses:												
Utilities	1,400	1,283	750	58.4%	533	500	-	49	567	100.0%	(567)	(183)
Professional & Purchased Services	483,400	443,117	119,355	26.9%	323,762	526,900	474,000	25,775	160,843	33.9%	313,157	41,488
Travel, Tuition & Dues	224,100	205,425	114,550	55.8%	90,875	230,000	194,100	21,592	77,698	40.0%	116,402	(36,852)
Communications	151,800	139,150	112,486	80.8%	26,664	163,800	124,400	42,593	142,657	114.7%	(18,257)	30,171
Repairs & Maintenance Services	1,300	1,192	1,150	96.5%	42	1,300	1,100	-	1,150	104.5%	(50)	-
Internal Service Fees	458,900	420,658	420,658	100.0%	0	488,400	441,100	40,700	447,699	101.5%	(6,599)	27,041
Budget Adjustment						(126,300)	(115,500)					
All Other Expenses	401,400	367,950	280,501	76.2%	87,449	410,700	343,700	3,143	315,393	91.8%	28,307	34,892
Total Other Expenses	1,722,300	1,578,775	1,049,450	66.5%	529,325	1,695,300	1,462,900	133,852	1,146,007	78.3%	316,893	96,557
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	14,499,192	13,373,974	92.2%	1,125,218	16,292,600	14,913,800	1,175,354	14,359,072	96.3%	554,728	985,098
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	60,087,500	55,080,208	48,877,342	88.7%	6,202,866	64,070,100	58,724,600	5,225,478	54,190,416	92.3%	4,534,184	5,313,074
Overtime	4,386,600	4,021,050	2,800,756	69.7%	1,220,294	4,386,600	4,016,100	493,478	3,269,855	81.4%	746,245	469,099
Salary Savings Target						(1,431,000)	(1,311,200)					
All Other Salary Codes	885,700	811,892	2,027,965	249.8%	(1,216,073)	1,260,700	1,171,100	137,029	2,444,221	208.7%	(1,273,121)	416,256
Total Salaries	65,359,800	59,913,150	53,706,063	89.6%	6,207,087	68,286,400	62,600,600	5,855,985	59,904,492	95.7%	2,696,108	6,198,429
Fringes	22,725,700	20,831,892	19,209,236	92.2%	1,622,656	23,607,000	21,600,700	2,007,531	21,320,542	98.7%	280,158	2,111,306
Other Expenses:												
Utilities	608,300	557,608	477,235	85.6%	80,373	608,300	556,600	39,390	508,588	91.4%	48,012	31,353
Professional & Purchased Services	1,286,300	1,179,108	1,070,433	90.8%	108,675	1,284,800	1,172,600	111,175	1,136,050	96.9%	36,550	65,617
Travel, Tuition & Dues	109,200	100,100	135,727	135.6%	(35,627)	114,400	100,100	8,637	73,326	73.3%	26,774	(62,401)
Communications	639,200	585,933	614,292	104.8%	(28,359)	639,200	581,900	52,918	564,632	97.0%	17,268	(49,660)
Repairs & Maintenance Services	1,410,200	1,292,683	5,579,339	431.6%	(4,286,656)	410,200	374,000	144,730	1,329,113	355.4%	(955,113)	(4,250,226)
Internal Service Fees	2,271,100	2,081,842	2,079,917	99.9%	1,925	2,572,300	2,356,200	214,358	2,357,942	100.1%	(1,742)	278,025
Budget Adjustment						-	-					
All Other Expenses	7,041,100	6,454,342	11,701,931	181.3%	(5,247,589)	7,159,100	6,545,000	3,767,881	10,624,568	162.3%	(4,079,568)	(1,077,363)
Total Other Expenses	13,365,400	12,251,617	21,658,874	176.8%	(9,407,257)	12,788,300	11,686,400	4,339,089	16,594,219	142.0%	(4,907,819)	(5,064,655)
Transfers to Other Funds & Units	-	-	1,816,385	100.0%	(1,816,385)	-	-	-	-	0.0%	-	(1,816,385)
TOTAL EXPENSES & TRANSFERS	101,450,900	92,996,658	96,390,558	103.6%	(3,393,900)	104,681,700	95,887,700	12,202,605	97,819,253	102.0%	(1,931,553)	1,428,695
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	10,168,858	10,076,919	99.1%	91,939	11,680,000	10,706,300	1,529,409	11,294,825	105.5%	(588,525)	1,217,906
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	4,258,100	2,532,952	59.5%	1,725,148	3,900,000	3,575,000	352,854	2,926,328	81.9%	648,672	393,376
Fed Through Other Pass-Through	8,372,400	7,674,700	9,912,933	129.2%	(2,238,233)	10,225,800	9,373,100	911,060	8,821,929	94.1%	551,171	(1,091,004)
State Direct	321,000	294,250	180,800	61.4%	113,450	1,065,000	974,600	-	330,400	33.9%	644,200	149,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	12,227,050	12,626,685	103.3%	(399,635)	15,190,800	13,922,700	1,263,914	12,078,657	86.8%	1,844,043	(548,028)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,842)	100.0%	3,842	-	-	(430)	(4,021)	100.0%	4,021	(179)
Total Other Revenue	-	-	(3,842)	100.0%	3,842	-	-	(430)	(4,021)	100.0%	4,021	(179)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	22,395,908	22,699,762	101.4%	(303,854)	26,870,800	24,629,000	2,792,893	23,369,461	94.9%	1,259,539	669,699

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Metro Government of Nashville
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Fire
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	65,005,000	59,587,917	53,826,953	90.3%	5,760,964	68,748,700	63,016,800	5,222,500	57,791,776	91.7%	5,225,024	3,964,823
Overtime	3,315,200	3,038,933	1,704,628	56.1%	1,334,305	3,315,200	3,037,100	416,633	3,615,054	119.0%	(577,954)	1,910,426
Salary Savings Target						(1,480,700)	(1,356,300)					
All Other Salary Codes	1,333,500	1,222,375	3,366,527	275.4%	(2,144,152)	1,333,500	1,252,200	237,786	3,994,308	319.0%	(2,742,108)	627,781
Total Salaries	69,653,700	63,849,225	58,898,108	92.2%	4,951,117	71,916,700	65,949,800	5,876,919	65,401,138	99.2%	548,662	6,503,030
Fringes	23,378,000	21,429,833	22,036,722	102.8%	(606,889)	24,144,300	22,118,800	2,184,735	24,165,937	109.3%	(2,047,137)	2,129,215
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	13,750	7,904	57.5%	5,846	16,500	14,300	-	2,134	14.9%	12,166	(5,770)
Travel, Tuition & Dues	11,100	10,175	1,965	19.3%	8,210	9,600	7,700	550	1,388	18.0%	6,312	(577)
Communications	87,900	80,575	41,671	51.7%	38,904	87,900	79,200	2,960	30,861	39.0%	48,339	(10,810)
Repairs & Maintenance Services	20,500	18,792	473,024	2517.2%	(454,232)	20,500	17,600	-	7,758	44.1%	9,842	(465,266)
Internal Service Fees	10,057,500	9,219,375	9,219,375	100.0%	-	10,116,300	9,273,000	843,025	9,273,275	100.0%	(275)	53,900
Budget Adjustment						-	-					
All Other Expenses	1,791,000	1,641,750	6,437,337	392.1%	(4,795,587)	1,791,000	1,636,800	5,251	800,438	48.9%	836,362	(5,636,899)
Total Other Expenses	11,983,000	10,984,417	16,181,276	147.3%	(5,196,859)	12,041,800	11,028,600	851,786	10,115,854	91.7%	912,746	(6,065,422)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,014,700	96,263,475	97,116,106	100.9%	(852,631)	108,102,800	99,097,200	8,913,440	99,682,929	100.6%	(585,729)	2,566,823
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	114,583	311,931	272.2%	(197,348)	200,000	182,600	27,277	351,219	192.3%	(168,619)	39,288
Other Governments & Agencies:												
Federal Direct	-	-	-	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	717,383	540,800	75.4%	176,583	782,600	715,000	-	600,800	84.0%	114,200	60,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	717,383	540,800	75.4%	176,583	782,600	715,000	-	600,800	84.0%	114,200	60,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	907,600	831,967	852,731	102.5%	(20,764)	982,600	897,600	27,277	952,019	106.1%	(54,419)	99,288

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Metro Government of Nashville
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General Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,474,900	5,018,658	4,011,091	79.9%	1,007,567	6,046,000	5,602,100	422,946	4,602,060	82.1%	1,000,040	590,969
Overtime	5,000	4,583	177	3.9%	4,406	5,000	4,800	-	1	0.0%	4,799	(176)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	29,242	59,614	203.9%	(30,372)	31,900	31,700	406	41,681	131.5%	(9,981)	(17,933)
Total Salaries	5,511,800	5,052,483	4,070,882	80.6%	981,601	6,082,900	5,638,600	423,352	4,643,742	82.4%	994,858	572,860
Fringes	1,662,300	1,523,775	1,368,951	89.8%	154,824	1,797,700	1,669,600	136,158	1,452,550	87.0%	217,050	83,599
Other Expenses:												
Utilities	8,520,800	7,810,733	6,206,488	79.5%	1,604,245	8,553,000	7,837,500	784,664	6,500,586	82.9%	1,336,914	294,098
Professional & Purchased Services	7,931,200	7,270,267	5,634,006	77.5%	1,636,261	8,100,400	7,416,300	233,259	6,589,593	88.9%	826,707	955,587
Travel, Tuition & Dues	46,000	42,167	41,991	99.6%	176	42,800	35,800	905	14,799	41.3%	21,001	(27,192)
Communications	977,500	896,042	890,008	99.3%	6,034	1,016,700	920,600	110,689	961,309	104.4%	(40,709)	71,301
Repairs & Maintenance Services	7,841,100	7,187,675	7,184,409	100.0%	3,266	8,652,800	7,929,900	882,846	6,345,998	80.0%	1,583,902	(838,411)
Internal Service Fees	740,300	678,608	674,483	99.4%	4,125	803,200	729,300	66,559	732,145	100.4%	(2,845)	57,662
Budget Adjustment						(501,700)	(459,800)					
All Other Expenses	1,280,600	1,173,883	1,235,124	105.2%	(61,241)	1,309,200	1,175,400	72,955	1,094,861	93.1%	80,539	(140,263)
Total Other Expenses	27,337,500	25,059,375	21,866,509	87.3%	3,192,866	27,976,400	25,585,000	2,151,877	22,239,291	86.9%	3,345,709	372,782
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	31,635,633	27,306,342	86.3%	4,329,291	35,857,000	32,893,200	2,711,387	28,335,583	86.1%	4,557,617	1,029,241
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	965,800	879,054	91.0%	86,746	1,100,700	1,004,300	84,490	939,572	93.6%	64,728	60,518
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	965,800	879,054	91.0%	86,746	1,100,700	1,004,300	84,490	1,479,208	147.3%	(474,908)	600,154

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	9,792,567	9,017,387	92.1%	775,180	11,391,600	10,510,900	805,292	9,691,536	92.2%	819,364	674,149
Overtime	900	825	-	0.0%	825	900	200	-	-	0.0%	200	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	115,408	89,215	77.3%	26,193	125,900	121,000	7,633	148,764	122.9%	(27,764)	59,549
Total Salaries	10,809,600	9,908,800	9,106,602	91.9%	802,198	11,518,400	10,632,100	812,925	9,840,300	92.6%	791,800	733,698
Fringes	3,324,300	3,047,275	2,887,533	94.8%	159,742	3,498,300	3,224,300	267,022	3,159,916	98.0%	64,384	272,383
Other Expenses:												
Utilities	2,700	2,475	2,517	101.7%	(42)	2,700	1,100	229	2,517	228.8%	(1,417)	-
Professional & Purchased Services	731,400	670,450	423,640	63.2%	246,810	665,100	611,800	12,151	113,979	18.6%	497,821	(309,661)
Travel, Tuition & Dues	56,000	51,333	42,041	81.9%	9,292	84,700	71,500	7,105	32,989	46.1%	38,511	(9,052)
Communications	68,300	62,608	82,649	132.0%	(20,041)	68,500	57,200	7,841	88,853	155.3%	(31,653)	6,204
Repairs & Maintenance Services	53,600	49,133	57,202	116.4%	(8,069)	57,100	51,700	-	44,027	85.2%	7,673	(13,175)
Internal Service Fees	295,000	270,417	270,417	100.0%	(0)	339,200	306,900	28,267	310,933	101.3%	(4,033)	40,516
Budget Adjustment						(225,500)	(205,700)					
All Other Expenses	405,700	371,892	181,800	48.9%	190,092	564,600	502,700	20,447	154,715	30.8%	347,985	(27,085)
Total Other Expenses	1,612,700	1,478,308	1,060,266	71.7%	418,042	1,556,400	1,397,200	76,040	748,013	53.5%	649,187	(312,253)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	14,434,383	13,054,401	90.4%	1,379,982	16,573,100	15,253,600	1,155,987	13,748,229	90.1%	1,505,371	693,828
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	554,583	836,603	150.9%	(282,020)	760,000	696,300	92,492	867,586	124.6%	(171,286)	30,983
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(4,824)	100.0%	4,824	-	-	(686)	(8,566)	100.0%	8,566	(3,742)
Total Other Revenue	605,000	554,583	831,779	150.0%	(277,196)	760,000	696,300	91,806	859,020	123.4%	(162,720)	27,241
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	554,583	831,779	150.0%	(277,196)	760,000	696,300	91,806	859,020	123.4%	(162,720)	27,241

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Health
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	17,691,117	14,999,157	84.8%	2,691,960	20,508,000	18,924,800	1,498,601	17,114,259	90.4%	1,810,541	2,115,102
Overtime	87,200	79,933	134,914	168.8%	(54,981)	133,900	123,700	15,867	194,002	156.8%	(70,302)	59,088
Salary Savings Target						(560,100)	(517,100)					
All Other Salary Codes	74,300	68,108	207,987	305.4%	(139,879)	85,000	85,000	9,554	226,467	266.4%	(141,467)	18,480
Total Salaries	19,460,900	17,839,158	15,342,058	86.0%	2,497,100	20,166,800	18,616,400	1,524,022	17,534,728	94.2%	1,081,672	2,192,670
Fringes	6,500,000	5,958,333	5,281,529	88.6%	676,804	6,780,500	6,255,900	522,546	6,047,573	96.7%	208,327	766,044
Other Expenses:												
Utilities	221,300	202,858	178,782	88.1%	24,076	219,700	195,800	14,501	204,468	104.4%	(8,668)	25,686
Professional & Purchased Services	8,408,200	7,707,517	6,320,375	82.0%	1,387,142	8,592,200	7,851,800	340,260	6,186,089	78.8%	1,665,711	(134,286)
Travel, Tuition & Dues	155,100	142,175	79,415	55.9%	62,760	194,700	147,400	11,688	129,480	87.8%	17,920	50,065
Communications	401,200	367,767	414,523	112.7%	(46,756)	409,300	365,200	27,863	396,985	108.7%	(31,785)	(17,538)
Repairs & Maintenance Services	70,700	64,808	50,243	77.5%	14,565	56,700	45,100	4,220	98,432	218.3%	(53,332)	48,189
Internal Service Fees	2,177,000	1,995,583	1,995,492	100.0%	91	2,228,400	2,039,400	185,700	2,042,700	100.2%	(3,300)	47,208
Budget Adjustment						-	-					
All Other Expenses	1,863,600	1,708,300	1,227,743	71.9%	480,557	1,985,600	1,732,500	229,211	1,785,737	103.1%	(53,237)	557,994
Total Other Expenses	13,297,100	12,189,008	10,266,573	84.2%	1,922,435	13,686,600	12,377,200	813,443	10,843,891	87.6%	1,533,309	577,318
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	35,986,500	30,890,160	85.8%	5,096,340	40,633,900	37,249,500	2,860,011	34,426,192	92.4%	2,823,308	3,536,032
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	2,555,667	2,961,067	115.9%	(405,400)	2,936,100	2,684,000	426,090	2,555,944	95.2%	128,056	(405,123)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	545,875	571,397	104.7%	(25,522)	595,500	543,400	8,229	423,088	77.9%	120,312	(148,309)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	545,875	571,397	104.7%	(25,522)	595,500	543,400	8,229	423,088	77.9%	120,312	(148,309)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	525,983	560,536	106.6%	(34,553)	603,800	550,000	106,261	756,979	137.6%	(206,979)	196,443
Fines, Forfeits & Penalties	1,500	1,375	325	23.6%	1,050	1,500	-	100	375	100.0%	(375)	50
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(491,878)	100.0%	491,878	-	-	(40,996)	(484,925)	100.0%	484,925	6,953
Total Other Revenue	575,300	527,358	68,983	13.1%	458,375	605,300	550,000	65,365	272,429	49.5%	277,571	203,446
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	3,628,900	3,601,447	99.2%	27,453	4,136,900	3,777,400	499,684	3,251,461	86.1%	525,939	(349,986)

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Metro Government of Nashville
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Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	1,169,392	1,095,362	93.7%	74,030	1,364,100	1,259,800	96,721	1,196,957	95.0%	62,843	101,595
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	5,000	4,583	7,782	169.8%	(3,199)	5,300	5,300	3,081	16,654	314.2%	(11,354)	8,872
Total Salaries	1,280,700	1,173,975	1,103,144	94.0%	70,831	1,369,400	1,265,100	99,802	1,213,611	95.9%	51,489	110,467
Fringes	443,100	406,175	370,978	91.3%	35,197	461,400	426,600	34,675	420,842	98.7%	5,758	49,864
Other Expenses:												
Utilities	18,000	16,500	4,198	25.4%	12,302	14,000	12,100	1,338	17,230	142.4%	(5,130)	13,032
Professional & Purchased Services	6,700	6,142	2,676	43.6%	3,466	5,100	2,200	40	1,422	64.6%	778	(1,254)
Travel, Tuition & Dues	14,900	13,658	13,545	99.2%	113	24,800	16,500	991	13,247	80.3%	3,253	(298)
Communications	14,100	12,925	15,464	119.6%	(2,539)	18,700	14,300	1,033	11,082	77.5%	3,218	(4,382)
Repairs & Maintenance Services	200	183	12,310	6714.5%	(12,127)	2,000	1,100	-	(5,233)	-475.7%	6,333	(17,543)
Internal Service Fees	100,200	91,850	91,850	100.0%	-	103,400	93,500	8,617	94,783	101.4%	(1,283)	2,933
Budget Adjustment						(27,600)	(25,300)					
All Other Expenses	68,300	62,608	52,532	83.9%	10,076	69,700	59,400	(161)	47,545	80.0%	11,855	(4,987)
Total Other Expenses	222,400	203,867	192,575	94.5%	11,292	210,100	173,800	11,858	180,076	103.6%	(6,276)	(12,499)
Transfers to Other Funds & Units	-	-	11,846	100.0%	(11,846)	-	-	8,083	66,450	100.0%	(66,450)	54,604
TOTAL EXPENSES & TRANSFERS	1,946,200	1,784,017	1,678,543	94.1%	105,474	2,040,900	1,865,500	154,418	1,880,979	100.8%	(15,479)	202,436
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Human Relations Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	488,800	448,067	423,462	94.5%	24,605	722,700	667,200	30,604	502,183	75.3%	165,017	78,721
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	1,500	1,375	523	38.0%	852	1,500	1,500	-	688	45.9%	812	165
Total Salaries	490,300	449,442	423,985	94.3%	25,457	724,200	668,700	30,604	502,871	75.2%	165,829	78,886
Fringes	137,000	125,583	130,838	104.2%	(5,255)	211,000	195,300	10,261	153,268	78.5%	42,032	22,430
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	54,817	38,848	70.9%	15,969	46,000	40,700	15,031	73,633	180.9%	(32,933)	34,785
Travel, Tuition & Dues	7,700	7,058	3,521	49.9%	3,537	7,700	6,600	2,081	12,036	182.4%	(5,436)	8,515
Communications	10,700	9,808	7,578	77.3%	2,230	10,700	8,800	361	10,361	117.7%	(1,561)	2,783
Repairs & Maintenance Services	200	183	-	0.0%	183	200	-	-	-	0.0%	-	-
Internal Service Fees	34,300	31,442	29,700	94.5%	1,742	41,600	36,300	3,308	37,642	103.7%	(1,342)	7,942
Budget Adjustment						(14,400)	(13,200)					
All Other Expenses	25,800	23,650	20,650	87.3%	3,000	25,800	20,900	(4,417)	15,051	72.0%	5,849	(5,599)
Total Other Expenses	138,500	126,958	100,297	79.0%	26,661	117,600	100,100	16,364	148,723	148.6%	(48,623)	48,426
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	701,983	655,120	93.3%	46,863	1,052,800	964,100	57,229	804,862	83.5%	159,238	149,742
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	4,898,117	4,455,755	91.0%	442,362	5,782,300	5,335,800	396,150	4,711,342	88.3%	624,458	255,587
Overtime	500	458	-	0.0%	458	500	200	-	-	0.0%	200	-
Salary Savings Target						(128,300)	(118,700)					
All Other Salary Codes	36,400	33,367	25,790	77.3%	7,577	36,400	36,400	104	42,539	116.9%	(6,139)	16,749
Total Salaries	5,380,300	4,931,942	4,481,545	90.9%	450,397	5,690,900	5,253,700	396,254	4,753,881	90.5%	499,819	272,336
Fringes	1,803,400	1,653,117	1,450,475	87.7%	202,642	1,893,200	1,744,600	128,454	1,519,896	87.1%	224,704	69,421
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	1,954,425	1,271,559	65.1%	682,866	1,132,100	1,035,100	22,516	643,533	62.2%	391,567	(628,026)
Travel, Tuition & Dues	15,100	13,842	10,256	74.1%	3,586	17,000	11,000	418	17,000	154.5%	(6,000)	6,744
Communications	185,200	169,767	127,300	75.0%	42,467	191,700	167,200	9,766	121,881	72.9%	45,319	(5,419)
Repairs & Maintenance Services	2,000	1,833	-	0.0%	1,833	1,600	1,100	-	-	0.0%	1,100	-
Internal Service Fees	362,900	332,658	332,658	100.0%	0	388,900	355,300	32,408	356,492	100.3%	(1,192)	23,834
Budget Adjustment						-	-					
All Other Expenses	215,100	197,175	169,164	85.8%	28,011	207,100	179,300	1,693	46,438	25.9%	132,862	(122,726)
Total Other Expenses	2,912,400	2,669,700	1,910,937	71.6%	758,763	1,938,400	1,749,000	66,801	1,185,344	67.8%	563,656	(725,593)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	9,254,758	7,842,957	84.7%	1,411,801	9,522,500	8,747,300	591,509	7,459,121	85.3%	1,288,179	(383,836)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Internal Audit
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,183,200	1,084,600	894,703	82.5%	189,897	1,248,300	1,151,100	92,687	998,344	86.7%	152,756	103,641
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	3,200	2,933	13,861	472.5%	(10,928)	3,200	3,200	-	3,955	123.6%	(755)	(9,906)
Total Salaries	1,186,400	1,087,533	908,564	83.5%	178,969	1,251,500	1,154,300	92,687	1,002,299	86.8%	152,001	93,735
Fringes	397,000	363,917	272,484	74.9%	91,433	410,400	379,700	28,624	307,219	80.9%	72,481	34,735
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	233,567	-	0.0%	233,567	254,800	232,100	1,308	116,393	50.1%	115,707	116,393
Travel, Tuition & Dues	31,200	28,600	17,204	60.2%	11,396	36,400	30,800	4,437	17,713	57.5%	13,087	509
Communications	8,100	7,425	9,245	124.5%	(1,820)	7,900	4,400	613	8,044	182.8%	(3,644)	(1,201)
Repairs & Maintenance Services	500	458	-	0.0%	458	500	-	-	-	0.0%	-	-
Internal Service Fees	49,500	45,375	45,375	100.0%	-	52,400	46,200	4,367	48,033	104.0%	(1,833)	2,658
Budget Adjustment						(28,400)	(25,300)					
All Other Expenses	81,300	74,525	33,679	45.2%	40,846	82,300	72,600	-	22,936	31.6%	49,664	(10,743)
Total Other Expenses	425,400	389,950	105,503	27.1%	284,447	405,900	360,800	10,725	213,119	59.1%	147,681	107,616
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	1,841,400	1,286,551	69.9%	554,849	2,067,800	1,894,800	132,036	1,522,637	80.4%	372,163	236,086
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,440,500	2,237,125	2,223,379	99.4%	13,746	2,643,900	2,440,600	199,614	2,369,265	97.1%	71,335	145,886
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	8,000	7,333	13,720	187.1%	(6,387)	8,000	8,000	-	24,347	304.3%	(16,347)	10,627
Total Salaries	2,448,500	2,244,458	2,237,099	99.7%	7,359	2,651,900	2,448,600	199,614	2,393,612	97.8%	54,988	156,513
Fringes	762,000	698,500	699,235	100.1%	(735)	803,700	741,400	60,316	727,748	98.2%	13,652	28,513
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	14,117	20,129	142.6%	(6,012)	21,600	18,700	-	14,653	78.4%	4,047	(5,476)
Communications	17,400	15,950	19,565	122.7%	(3,615)	21,100	18,700	1,814	20,165	107.8%	(1,465)	600
Repairs & Maintenance Services	3,900	3,575	450	12.6%	3,125	1,000	-	-	-	0.0%	-	(450)
Internal Service Fees	1,274,700	1,168,475	1,168,475	100.0%	-	1,348,500	1,234,200	112,375	1,236,125	100.2%	(1,925)	67,650
Budget Adjustment						(75,400)	(68,200)					
All Other Expenses	313,400	287,283	230,629	80.3%	56,654	820,400	750,200	45,349	261,563	34.9%	488,637	30,934
Total Other Expenses	1,624,800	1,489,400	1,439,248	96.6%	50,152	2,137,200	1,953,600	159,538	1,532,506	78.4%	421,094	93,258
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	4,432,358	4,375,582	98.7%	56,776	5,592,800	5,143,600	419,468	4,653,866	90.5%	489,734	278,284
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**Juvenile Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,094,300	6,503,108	5,501,140	84.6%	1,001,968	7,470,000	6,896,100	474,316	5,724,430	83.0%	1,171,670	223,290
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(260,300)	(240,000)					
All Other Salary Codes	54,900	50,325	97,341	193.4%	(47,016)	53,600	53,600	6,312	71,973	134.3%	(18,373)	(25,368)
Total Salaries	7,149,200	6,553,433	5,598,481	85.4%	954,952	7,263,300	6,709,700	480,628	5,796,403	86.4%	913,297	197,922
Fringes	2,278,900	2,088,992	1,934,790	92.6%	154,202	2,359,700	2,179,700	161,225	1,973,002	90.5%	206,698	38,212
Other Expenses:												
Utilities	700	642	1,101	171.6%	(459)	700	-	60	657	100.0%	(657)	(444)
Professional & Purchased Services	7,339,000	6,727,417	5,695,771	84.7%	1,031,646	7,789,000	7,134,600	4,415	6,405,005	89.8%	729,595	709,234
Travel, Tuition & Dues	25,900	23,742	25,696	108.2%	(1,954)	42,300	34,100	3,798	29,529	86.6%	4,571	3,833
Communications	58,500	53,625	76,655	142.9%	(23,030)	58,500	38,500	6,887	69,465	180.4%	(30,965)	(7,190)
Repairs & Maintenance Services	8,500	7,792	10,127	130.0%	(2,335)	8,500	6,600	-	22,398	339.4%	(15,798)	12,271
Internal Service Fees	288,000	264,000	263,999	100.0%	1	314,700	280,500	26,225	288,479	102.8%	(7,979)	24,480
Budget Adjustment						-	-					
All Other Expenses	75,200	68,933	69,925	101.4%	(992)	78,800	56,100	5,021	51,310	91.5%	4,790	(18,615)
Total Other Expenses	7,795,800	7,146,150	6,143,274	86.0%	1,002,876	8,292,500	7,550,400	46,406	6,866,843	90.9%	683,557	723,569
Transfers to Other Funds & Units	722,400	662,200	549,539	83.0%	112,661	787,400	721,783	52,376	562,860	78.0%	158,923	13,321
TOTAL EXPENSES & TRANSFERS	17,946,300	16,450,775	14,226,084	86.5%	2,224,691	18,702,900	17,161,583	740,635	15,199,108	88.6%	1,962,475	973,024
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,290	100.0%	(5,290)	-	-	895	12,754	100.0%	(12,754)	7,464
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(20,932)	100.0%	20,932	-	-	(1,165)	(15,440)	100.0%	15,440	5,492
Total Other Revenue	-	-	(20,932)	100.0%	20,932	-	-	(1,165)	(15,440)	100.0%	15,440	5,492
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(15,642)	100.0%	15,642	-	-	(270)	(2,686)	100.0%	2,686	12,956

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,400	1,934,533	1,875,213	96.9%	59,320	2,254,900	2,081,200	172,484	2,061,349	99.0%	19,851	186,136
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(23,000)	(21,600)					
All Other Salary Codes	10,300	9,442	17,689	187.4%	(8,247)	10,300	10,300	-	19,549	189.8%	(9,249)	1,860
Total Salaries	2,120,700	1,943,975	1,892,902	97.4%	51,073	2,242,200	2,069,900	172,484	2,080,898	100.5%	(10,998)	187,996
Fringes	702,100	643,592	655,616	101.9%	(12,024)	731,800	676,400	61,141	720,733	106.6%	(44,333)	65,117
Other Expenses:												
Utilities	400	367	328	89.5%	39	400	-	30	328	100.0%	(328)	-
Professional & Purchased Services	-	-	200	100.0%	(200)	-	-	-	-	0.0%	-	(200)
Travel, Tuition & Dues	8,000	7,333	2,885	39.3%	4,448	8,000	6,600	(50)	(280)	-4.2%	6,880	(3,165)
Communications	14,700	13,475	15,113	112.2%	(1,638)	260,700	238,700	1,379	15,376	6.4%	223,324	263
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	20	20	100.0%	(20)	20
Internal Service Fees	151,600	138,967	138,967	100.0%	(0)	96,200	86,900	8,017	88,183	101.5%	(1,283)	(50,784)
Budget Adjustment						(23,000)	(20,900)					
All Other Expenses	16,900	15,492	18,419	118.9%	(2,927)	16,900	14,300	351	9,294	65.0%	5,006	(9,125)
Total Other Expenses	191,600	175,633	175,912	100.2%	(279)	359,200	325,600	9,747	112,921	34.7%	212,679	(62,991)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	2,763,200	2,724,430	98.6%	38,770	3,333,200	3,071,900	243,372	2,914,552	94.9%	157,348	190,122
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	290,125	206,674	71.2%	83,451	297,700	212,800	18,774	207,884	97.7%	4,916	1,210
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property 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	59,125	36,737	62.1%	22,388	54,000	48,400	4,679	34,776	71.9%	13,624	(1,961)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	59,125	36,737	62.1%	22,388	54,000	48,400	4,679	34,776	71.9%	13,624	(1,961)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	349,250	243,411	69.7%	105,839	351,700	261,200	23,453	242,660	92.9%	18,540	(751)

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Metro Government of Nashville
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Law
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	5,973,917	5,707,435	95.5%	266,482	6,966,500	6,431,800	502,261	6,106,474	94.9%	325,326	399,039
Overtime	-	-	-	0.0%	-	-	-	-	2,471	100.0%	(2,471)	2,471
Salary Savings Target						-	-					
All Other Salary Codes	20,400	18,700	53,246	284.7%	(34,546)	20,400	20,400	2,032	30,803	151.0%	(10,403)	(22,443)
Total Salaries	6,537,400	5,992,617	5,760,681	96.1%	231,936	6,986,900	6,452,200	504,293	6,139,748	95.2%	312,452	379,067
Fringes	1,914,900	1,755,325	1,644,995	93.7%	110,330	2,007,000	1,852,200	147,863	1,788,384	96.6%	63,816	143,389
Other Expenses:												
Utilities	500	458	328	71.6%	130	500	-	30	328	100.0%	(328)	-
Professional & Purchased Services	500,800	459,067	500,338	109.0%	(41,271)	500,800	457,600	3,540	191,072	41.8%	266,528	(309,266)
Travel, Tuition & Dues	58,100	53,258	34,603	65.0%	18,655	58,100	47,300	4,835	53,183	112.4%	(5,883)	18,580
Communications	121,500	111,375	67,477	60.6%	43,898	130,800	114,400	16,555	112,552	98.4%	1,848	45,075
Repairs & Maintenance Services	1,200	1,100	180	16.4%	920	1,200	-	1,935	2,545	100.0%	(2,545)	2,365
Internal Service Fees	170,800	156,567	156,567	100.0%	(0)	177,300	160,600	14,775	162,525	101.2%	(1,925)	5,958
Budget Adjustment						(146,900)	(134,200)					
All Other Expenses	1,067,200	978,267	531,149	54.3%	447,118	1,102,500	1,004,300	73,479	575,819	57.3%	428,481	44,670
Total Other Expenses	1,920,100	1,760,092	1,290,642	73.3%	469,450	1,824,300	1,650,000	115,149	1,098,024	66.5%	551,976	(192,618)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	9,508,033	8,696,318	91.5%	811,715	10,818,200	9,954,400	767,305	9,026,156	90.7%	928,244	329,838
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,583	3,387	73.9%	1,196	4,800	4,400	308	3,366	76.5%	1,034	(21)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	2,252,617	2,409,400	107.0%	(156,783)	2,457,400	2,241,800	758,350	2,457,400	109.6%	(215,600)	48,000
Total Other Governments & Agencies	2,457,400	2,252,617	2,409,400	107.0%	(156,783)	2,457,400	2,241,800	758,350	2,457,400	109.6%	(215,600)	48,000
Other Revenue:												
Property Taxes	120,800	110,733	44,804	40.5%	65,929	114,400	91,500	9,990	55,561	60.7%	35,939	10,757
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	110,733	44,804	40.5%	65,929	114,400	91,500	9,990	55,561	60.7%	35,939	10,757
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	2,367,933	2,457,591	103.8%	(89,658)	2,576,600	2,337,700	768,648	2,516,327	107.6%	(178,627)	58,736

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	4,059,000	3,048,476	75.1%	1,010,524	4,586,700	4,233,600	326,142	3,847,393	90.9%	386,207	798,917
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(90,000)	(82,900)					
All Other Salary Codes	5,300	4,858	24,215	498.4%	(19,357)	5,300	5,300	-	1,155	21.8%	4,145	(23,060)
Total Salaries	4,433,300	4,063,858	3,072,691	75.6%	991,167	4,502,000	4,156,000	326,142	3,848,548	92.6%	307,452	775,857
Fringes	1,141,800	1,046,650	741,664	70.9%	304,986	1,194,800	1,103,100	94,035	1,060,944	96.2%	42,156	319,280
Other Expenses:												
Utilities	2,500	2,292	4,543	198.2%	(2,251)	4,500	3,300	451	5,063	153.4%	(1,763)	520
Professional & Purchased Services	477,200	437,433	509,594	116.5%	(72,161)	494,000	452,100	62,207	469,292	103.8%	(17,192)	(40,302)
Travel, Tuition & Dues	33,100	30,342	60,003	197.8%	(29,661)	29,600	24,200	779	8,351	34.5%	15,849	(51,652)
Communications	112,100	102,758	47,089	45.8%	55,669	86,000	75,900	4,033	65,548	86.4%	10,352	18,459
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	930	100.0%	(930)	930
Internal Service Fees	250,600	229,717	229,717	100.0%	(0)	301,300	275,000	25,108	276,192	100.4%	(1,192)	46,475
Budget Adjustment						-	-					
All Other Expenses	30,100	27,592	30,468	110.4%	(2,876)	40,900	34,100	2,224	59,932	175.8%	(25,832)	29,464
Total Other Expenses	905,600	830,133	881,414	106.2%	(51,281)	956,300	864,600	94,802	885,308	102.4%	(20,708)	3,894
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	5,940,642	4,695,769	79.0%	1,244,873	6,653,100	6,123,700	514,979	5,794,800	94.6%	328,900	1,099,031
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	-	-	1,096	100.0%	(1,096)	-	-	57	995	100.0%	(995)	(101)
Total Other Revenue	-	-	1,096	100.0%	(1,096)	-	-	57	995	100.0%	(995)	(101)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,096	100.0%	(1,096)	-	-	57	995	100.0%	(995)	(101)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	607,200	556,600	494,003	88.8%	62,597	646,900	596,500	44,178	501,844	84.1%	94,656	7,841
Overtime	9,500	8,708	-	0.0%	8,708	9,500	8,500	-	-	0.0%	8,500	-
Salary Savings Target						(18,800)	(17,000)					
All Other Salary Codes	3,800	3,483	3,850	110.5%	(367)	3,800	3,800	-	7,097	186.8%	(3,297)	3,247
Total Salaries	620,500	568,792	497,853	87.5%	70,939	641,400	591,800	44,178	508,941	86.0%	82,859	11,088
Fringes	226,900	207,992	189,581	91.1%	18,411	235,000	215,300	17,513	197,209	91.6%	18,091	7,628
Other Expenses:												
Utilities	500	458	438	95.6%	20	500	-	40	438	100.0%	(438)	-
Professional & Purchased Services	48,200	44,183	44,515	100.8%	(332)	48,200	41,800	3,438	31,764	76.0%	10,036	(12,751)
Travel, Tuition & Dues	32,100	29,425	20,393	69.3%	9,032	32,100	28,600	591	7,341	25.7%	21,259	(13,052)
Communications	46,900	42,992	32,451	75.5%	10,541	46,900	39,600	648	36,687	92.6%	2,913	4,236
Repairs & Maintenance Services	20,000	18,333	-	0.0%	18,333	10,000	8,800	-	-	0.0%	8,800	-
Internal Service Fees	216,600	198,550	198,550	100.0%	-	224,200	203,500	18,683	205,517	101.0%	(2,017)	6,967
Budget Adjustment						-	-					
All Other Expenses	121,700	111,558	118,690	106.4%	(7,132)	131,700	114,400	1,021	118,164	103.3%	(3,764)	(526)
Total Other Expenses	486,000	445,500	415,037	93.2%	30,463	493,600	436,700	24,421	399,911	91.6%	36,789	(15,126)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	1,222,283	1,102,471	90.2%	119,812	1,370,000	1,243,800	86,112	1,106,061	88.9%	137,739	3,590
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	22,000	37,637	171.1%	(15,637)	25,400	22,000	200	29,300	133.2%	(7,300)	(8,337)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	2,108	3,431	162.7%	(1,323)	2,200	1,100	20	1,210	110.0%	(110)	(2,221)
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	2,108	3,431	162.7%	(1,323)	2,200	1,100	20	1,210	110.0%	(110)	(2,221)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	24,108	41,068	170.3%	(16,960)	27,600	23,100	220	30,510	132.1%	(7,410)	(10,558)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	2,380,675	2,015,849	84.7%	364,826	2,625,700	2,424,000	169,916	2,102,472	86.7%	321,528	86,623
Overtime	3,900	3,575	-	0.0%	3,575	3,900	3,500	-	-	0.0%	3,500	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	5,683	7,538	132.6%	(1,855)	6,200	6,200	496	13,450	216.9%	(7,250)	5,912
Total Salaries	2,607,200	2,389,933	2,023,387	84.7%	366,546	2,635,800	2,433,700	170,412	2,115,922	86.9%	317,778	92,535
Fringes	916,600	840,217	775,728	92.3%	64,489	934,400	863,600	67,500	812,581	94.1%	51,019	36,853
Other Expenses:												
Utilities	400	367	328	89.5%	39	400	-	30	328	100.0%	(328)	-
Professional & Purchased Services	258,000	236,500	47,174	19.9%	189,326	258,000	235,400	7,068	71,941	30.6%	163,459	24,767
Travel, Tuition & Dues	138,700	127,142	50,794	40.0%	76,348	144,700	129,800	1,168	63,117	48.6%	66,683	12,323
Communications	30,700	28,142	15,963	56.7%	12,179	22,700	17,600	4,278	15,975	90.8%	1,625	12
Repairs & Maintenance Services	1,000	917	-	0.0%	917	1,000	-	-	1,165	100.0%	(1,165)	1,165
Internal Service Fees	141,100	129,342	129,342	100.0%	(0)	149,100	135,300	12,425	136,675	101.0%	(1,375)	7,333
Budget Adjustment						(57,800)	(52,800)					
All Other Expenses	64,600	59,217	17,236	29.1%	41,981	66,600	56,100	41,914	64,876	115.6%	(8,776)	47,640
Total Other Expenses	634,500	581,625	260,837	44.8%	320,788	584,700	521,400	66,883	354,077	67.9%	167,323	93,240
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	3,811,775	3,059,952	80.3%	751,823	4,154,900	3,818,700	304,795	3,282,580	86.0%	536,120	222,628
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31st, 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	22,963,233	20,382,490	88.8%	2,580,743	26,525,200	24,484,600	2,015,540	23,920,296	97.7%	564,304	3,537,806
Overtime	509,400	466,950	1,317,293	282.1%	(850,343)	509,400	470,400	132,118	926,104	196.9%	(455,704)	(391,189)
Salary Savings Target						(28,900)	(26,400)					
All Other Salary Codes	156,400	143,367	443,895	309.6%	(300,528)	165,800	161,600	22,373	450,713	278.9%	(289,113)	6,818
Total Salaries	25,716,600	23,573,550	22,143,678	93.9%	1,429,872	27,171,500	25,090,200	2,170,031	25,297,113	100.8%	(206,913)	3,153,435
Fringes	9,466,800	8,677,900	7,727,172	89.0%	950,728	9,770,500	9,015,800	771,855	8,944,952	99.2%	70,848	1,217,780
Other Expenses:												
Utilities	610,700	559,808	462,638	82.6%	97,170	610,700	555,500	12,402	481,021	86.6%	74,479	18,383
Professional & Purchased Services	4,571,000	4,190,083	3,230,218	77.1%	959,865	4,571,000	4,177,800	518,796	3,854,316	92.3%	323,484	624,098
Travel, Tuition & Dues	384,100	352,092	255,781	72.6%	96,311	385,100	337,700	18,979	285,922	84.7%	51,778	30,141
Communications	952,300	872,942	435,977	49.9%	436,965	950,800	849,200	53,609	674,511	79.4%	174,689	238,534
Repairs & Maintenance Services	2,274,200	2,084,683	1,083,083	52.0%	1,001,600	2,274,200	2,082,300	171,831	1,186,043	57.0%	896,257	102,960
Internal Service Fees	8,781,800	8,049,983	8,004,149	99.4%	45,834	8,503,400	7,773,700	704,450	7,751,927	99.7%	21,773	(252,222)
Budget Adjustment						(750,000)	(687,500)					
All Other Expenses	2,485,200	2,278,100	3,858,406	169.4%	(1,580,306)	2,485,700	2,219,800	(290,465)	3,828,484	172.5%	(1,608,684)	(29,922)
Total Other Expenses	20,059,300	18,387,692	17,330,252	94.2%	1,057,440	19,030,900	17,308,500	1,189,602	18,062,224	104.4%	(753,724)	731,972
Transfers to Other Funds & Units	-	-	17,978	100.0%	(17,978)	-	-	-	17,779	100.0%	(17,779)	(199)
TOTAL EXPENSES & TRANSFERS	55,242,700	50,639,142	47,219,080	93.2%	3,420,062	55,972,900	51,414,500	4,131,488	52,322,068	101.8%	(907,568)	5,102,988
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	225,683	175,119	77.6%	50,564	228,100	206,800	65,738	248,296	120.1%	(41,496)	73,177
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	4,492	4,900	109.1%	(408)	4,900	4,400	-	-	0.0%	4,400	(4,900)
Total Other Governments & Agencies	4,900	4,492	4,900	109.1%	(408)	4,900	4,400	-	-	0.0%	4,400	(4,900)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	7,286,125	7,557,587	103.7%	(271,462)	8,288,100	7,763,000	445,495	4,742,108	61.1%	3,020,892	(2,815,479)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,771	100.0%	(1,771)	-	-	24,971	31,239	100.0%	(31,239)	29,468
Miscellaneous Revenue	121,500	111,375	170,650	153.2%	(59,275)	129,000	116,600	(10,687)	132,524	113.7%	(15,924)	(38,126)
Total Other Revenue	8,070,000	7,397,500	7,730,008	104.5%	(332,508)	8,417,100	7,879,600	459,779	4,905,871	62.3%	2,973,729	(2,824,137)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	7,627,675	7,910,027	103.7%	(282,352)	8,650,100	8,090,800	525,517	5,154,167	63.7%	2,936,633	(2,755,860)

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Metro Government of Nashville
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Nashville Department of Transportation
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,121,600	1,028,133	434,579	42.3%	593,554	1,192,200	1,100,500	36,223	522,009	47.4%	578,491	87,430
Overtime	45,700	41,892	2,758	6.6%	39,134	43,100	39,700	1,892	9,596	24.2%	30,104	6,838
Salary Savings Target						(19,300)	(17,900)					
All Other Salary Codes	20,900	19,158	21,292	111.1%	(2,134)	21,700	20,500	890	16,987	82.9%	3,513	(4,305)
Total Salaries	1,188,200	1,089,183	458,629	42.1%	630,554	1,237,700	1,142,800	39,005	548,592	48.0%	594,208	89,963
Fringes	536,900	492,158	188,287	38.3%	303,871	568,400	525,400	13,473	208,267	39.6%	317,133	19,980
Other Expenses:												
Utilities	9,047,400	8,293,450	7,590,014	91.5%	703,436	9,065,000	8,307,200	10,856	7,779,442	93.6%	527,758	189,428
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	275	-	0.0%	275	300	-	-	-	0.0%	-	-
Communications	200	183	-	0.0%	183	200	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	30,708	39,605	129.0%	(8,897)	33,500	29,700	18,630	18,630	62.7%	11,070	(20,975)
Internal Service Fees	369,600	338,800	338,800	100.0%	-	250,100	227,700	20,842	229,258	100.7%	(1,558)	(109,542)
Budget Adjustment						-	-					
All Other Expenses	18,400	16,867	-	0.0%	16,867	800	-	-	-	0.0%	-	-
Total Other Expenses	9,469,400	8,680,283	7,968,419	91.8%	711,864	9,349,900	8,564,600	50,328	8,027,330	93.7%	537,270	58,911
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	10,261,625	8,615,335	84.0%	1,646,290	11,156,000	10,232,800	102,806	8,784,189	85.8%	1,448,611	168,854
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,045,200	958,100	879,656	91.8%	78,444	1,114,000	1,028,300	81,290	951,892	92.6%	76,408	72,236
Overtime	41,000	37,583	38,819	103.3%	(1,236)	41,000	38,200	-	50,755	132.9%	(12,555)	11,936
Salary Savings Target						-	-					
All Other Salary Codes	12,100	11,092	15,555	140.2%	(4,463)	12,100	12,000	423	14,275	119.0%	(2,275)	(1,280)
Total Salaries	1,098,300	1,006,775	934,030	92.8%	72,745	1,167,100	1,078,500	81,713	1,016,922	94.3%	61,578	82,892
Fringes	397,000	363,917	311,192	85.5%	52,725	411,100	379,200	29,761	344,916	91.0%	34,284	33,724
Other Expenses:												
Utilities	1,900	1,742	1,910	109.7%	(168)	1,900	1,100	179	1,970	179.1%	(870)	60
Professional & Purchased Services	400	367	404	110.2%	(37)	400	-	-	255	100.0%	(255)	(149)
Travel, Tuition & Dues	1,900	1,742	717	41.2%	1,025	1,900	1,100	-	2,652	241.1%	(1,552)	1,935
Communications	70,200	64,350	59,284	92.1%	5,066	70,200	62,700	4,214	59,215	94.4%	3,485	(69)
Repairs & Maintenance Services	105,600	96,800	1,533	1.6%	95,267	105,600	96,800	4,086	61,294	63.3%	35,506	59,761
Internal Service Fees	263,500	241,542	241,542	100.0%	(0)	377,900	344,300	31,492	346,408	100.6%	(2,108)	104,866
Budget Adjustment						(31,200)	(28,600)					
All Other Expenses	85,400	78,283	100,985	129.0%	(22,702)	85,400	74,800	6,491	118,293	158.1%	(43,493)	17,308
Total Other Expenses	528,900	484,825	406,375	83.8%	78,450	612,100	552,200	46,462	590,087	106.9%	(37,887)	183,712
Transfers to Other Funds & Units	189,500	173,708	-	0.0%	173,708	189,500	173,708	180,000	180,000	103.6%	(6,292)	180,000
TOTAL EXPENSES & TRANSFERS	2,213,700	2,029,225	1,651,597	81.4%	377,628	2,379,800	2,183,608	337,936	2,131,925	97.6%	51,683	480,328
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)	-	-	393	4,618	100.0%	(4,618)	3,269
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,349	100.0%	(1,349)	-	-	393	4,618	100.0%	(4,618)	3,269
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,349	100.0%	(1,349)	-	-	393	4,618	100.0%	(4,618)	3,269

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Metro Government of Nashville
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,492,500	2,284,792	2,030,195	88.9%	254,597	2,872,100	2,651,800	195,333	2,388,507	90.1%	263,293	358,312
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(65,000)	(60,000)					
All Other Salary Codes	7,500	6,875	3,658	53.2%	3,217	7,500	7,300	4,398	10,777	147.6%	(3,477)	7,119
Total Salaries	2,500,000	2,291,667	2,033,853	88.7%	257,814	2,814,600	2,599,100	199,731	2,399,284	92.3%	199,816	365,431
Fringes	965,300	884,858	639,719	72.3%	245,139	1,043,100	964,400	65,529	772,050	80.1%	192,350	132,331
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	816,933	618,010	75.6%	198,923	62,100	55,000	261	27,043	49.2%	27,957	(590,967)
Travel, Tuition & Dues	8,300	7,608	10,872	142.9%	(3,264)	23,300	18,700	1,029	5,280	28.2%	13,420	(5,592)
Communications	49,100	45,008	51,385	114.2%	(6,377)	44,100	38,500	4,061	51,318	133.3%	(12,818)	(67)
Repairs & Maintenance Services	-	-	1,630	100.0%	(1,630)	5,000	4,400	-	2,664	60.5%	1,736	1,034
Internal Service Fees	180,700	165,642	165,642	100.0%	(0)	210,600	191,400	17,550	193,050	100.9%	(1,650)	27,408
Budget Adjustment						(6,500)	(5,500)					
All Other Expenses	55,800	51,150	70,742	138.3%	(19,592)	1,288,600	1,175,900	72,839	1,026,258	87.3%	149,642	955,516
Total Other Expenses	1,185,100	1,086,342	918,281	84.5%	168,061	1,627,200	1,478,400	95,740	1,305,613	88.3%	172,787	387,332
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	4,262,867	3,591,853	84.3%	671,014	5,484,900	5,041,900	361,000	4,476,947	88.8%	564,953	885,094
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,322)	100.0%	7,322	-	-	(318)	(3,580)	100.0%	3,580	3,742
Total Other Revenue	-	-	(7,322)	100.0%	7,322	-	-	(318)	(3,580)	100.0%	3,580	3,742
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(7,322)	100.0%	7,322	-	-	(318)	(3,580)	100.0%	3,580	3,742

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Metro Government of Nashville
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Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	1,816,467	1,546,897	85.2%	269,570	2,110,700	1,948,800	146,667	1,853,502	95.1%	95,298	306,605
Overtime	-	-	81,978	100.0%	(81,978)	-	-	561	147,715	100.0%	(147,715)	65,737
Salary Savings Target						-	-					
All Other Salary Codes	300	275	5,495	1998.2%	(5,220)	300	300	6,659	11,216	3738.7%	(10,916)	5,721
Total Salaries	1,981,900	1,816,742	1,634,370	90.0%	182,372	2,111,000	1,949,100	153,887	2,012,433	103.2%	(63,333)	378,063
Fringes	705,300	646,525	448,308	69.3%	198,217	731,800	675,700	47,633	572,889	84.8%	102,811	124,581
Other Expenses:												
Utilities	1,800	1,650	785	47.6%	865	1,000	-	-	191	100.0%	(191)	(594)
Professional & Purchased Services	2,610,500	2,392,958	1,100,725	46.0%	1,292,233	2,582,500	2,363,900	197,483	1,891,299	80.0%	472,601	790,574
Travel, Tuition & Dues	15,000	13,750	41,415	301.2%	(27,665)	27,000	23,100	2,903	35,560	153.9%	(12,460)	(5,855)
Communications	11,100	10,175	22,663	222.7%	(12,488)	25,500	20,900	4,141	52,271	250.1%	(31,371)	29,608
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	287	100.0%	(287)	287
Internal Service Fees	38,200	35,017	35,017	100.0%	(0)	38,900	34,100	3,242	35,658	104.6%	(1,558)	641
Budget Adjustment						(77,900)	(70,400)					
All Other Expenses	161,100	147,675	145,455	98.5%	2,220	163,500	146,300	22,472	614,236	419.8%	(467,936)	468,781
Total Other Expenses	2,837,700	2,601,225	1,346,060	51.7%	1,255,165	2,760,500	2,517,900	230,241	2,629,502	104.4%	(111,602)	1,283,442
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	5,064,492	3,428,738	67.7%	1,635,754	5,603,300	5,142,700	431,761	5,214,824	101.4%	(72,124)	1,786,086
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%	-	-	-	324	(8,107)	100.0%	8,107	(8,107)
Total Other Revenue	-	-	-	0.0%	-	-	-	324	(8,107)	100.0%	8,107	(8,107)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,500)	100.0%	1,500	-	-	324	(4,607)	100.0%	4,607	(3,107)

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Metro Government of Nashville
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**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	35,046,100	32,125,592	26,080,259	81.2%	6,045,333	37,132,800	34,276,400	2,457,085	29,414,309	85.8%	4,862,091	3,334,050
Overtime	375,700	344,392	311,620	90.5%	32,772	406,200	376,000	35,264	395,406	105.2%	(19,406)	83,786
Salary Savings Target						(632,800)	(584,300)					
All Other Salary Codes	484,900	444,492	1,332,507	299.8%	(888,015)	545,800	519,400	134,495	1,524,833	293.6%	(1,005,433)	192,326
Total Salaries	35,906,700	32,914,475	27,724,386	84.2%	5,190,089	37,452,000	34,587,500	2,626,844	31,334,548	90.6%	3,252,952	3,610,162
Fringes	12,503,300	11,461,358	9,906,616	86.4%	1,554,742	12,977,700	11,982,400	928,273	11,110,320	92.7%	872,080	1,203,704
Other Expenses:												
Utilities	5,131,400	4,703,783	4,255,126	90.5%	448,657	5,133,400	4,684,900	339,769	4,587,531	97.9%	97,369	332,405
Professional & Purchased Services	1,061,300	972,858	948,579	97.5%	24,279	1,065,100	952,600	89,120	1,081,200	113.5%	(128,600)	132,621
Travel, Tuition & Dues	77,700	71,225	73,496	103.2%	(2,271)	73,200	55,000	9,305	60,183	109.4%	(5,183)	(13,313)
Communications	328,400	301,033	399,098	132.6%	(98,065)	337,000	281,600	39,379	352,728	125.3%	(71,128)	(46,370)
Repairs & Maintenance Services	1,178,400	1,080,200	4,149,607	384.2%	(3,069,407)	1,208,700	1,095,600	327,670	3,022,104	275.8%	(1,926,504)	(1,127,503)
Internal Service Fees	3,591,000	3,291,750	3,291,750	100.0%	-	4,193,100	3,841,200	349,425	3,843,675	100.1%	(2,475)	551,925
Budget Adjustment						(268,700)	(245,300)					
All Other Expenses	3,716,400	3,406,700	3,450,525	101.3%	(43,825)	3,743,200	3,289,000	550,765	3,570,328	108.6%	(281,328)	119,803
Total Other Expenses	15,084,600	13,827,550	16,568,181	119.8%	(2,740,631)	15,485,000	13,954,600	1,705,433	16,517,749	118.4%	(2,563,149)	(50,432)
Transfers to Other Funds & Units	188,900	173,158	202,262	116.8%	(29,104)	188,900	173,158	-	311,940	180.1%	(138,782)	109,678
TOTAL EXPENSES & TRANSFERS	63,683,500	58,376,542	54,401,445	93.2%	3,975,097	66,103,600	60,697,658	5,260,550	59,274,557	97.7%	1,423,101	4,873,112
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	13,182,767	13,359,006	101.3%	(176,239)	14,342,500	13,130,700	1,634,750	14,408,888	109.7%	(1,278,188)	1,049,882
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	27,200	24,933	9,600	38.5%	15,333	33,600	30,800	-	20,000	64.9%	10,800	10,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	24,933	9,600	38.5%	15,333	33,600	30,800	-	20,000	64.9%	10,800	10,400
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	4,125	3,237	78.5%	888	4,500	3,300	256	3,482	105.5%	(182)	245
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	358,417	337,316	94.1%	21,101	411,000	375,100	36,244	304,138	81.1%	70,962	(33,178)
Miscellaneous Revenue	-	-	35,061	100.0%	(35,061)	-	-	2,131	37,366	100.0%	(37,366)	2,305
Total Other Revenue	395,500	362,542	375,614	103.6%	(13,072)	415,500	378,400	38,631	344,986	91.2%	33,414	(30,628)
Transfers From Other Funds & Units	940,000	861,667	1,030,928	119.6%	(169,261)	1,030,000	940,500	-	651,018	69.2%	289,482	(379,910)
TOTAL REVENUE & TRANSFERS	15,743,900	14,431,908	14,775,148	102.4%	(343,240)	15,821,600	14,480,400	1,673,381	15,424,892	106.5%	(944,492)	649,744

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Metro Government of Nashville
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Planning Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,349,800	7,653,983	6,177,712	80.7%	1,476,271	9,012,800	8,331,200	583,882	7,211,213	86.6%	1,119,987	1,033,501
Overtime	-	-	-	0.0%	-	-	-	-	584	100.0%	(584)	584
Salary Savings Target						(175,700)	(162,100)					
All Other Salary Codes	12,300	11,275	45,320	402.0%	(34,045)	12,300	12,300	340	37,077	301.4%	(24,777)	(8,243)
Total Salaries	8,362,100	7,665,258	6,223,032	81.2%	1,442,226	8,849,400	8,181,400	584,222	7,248,874	88.6%	932,526	1,025,842
Fringes	2,574,400	2,359,867	1,846,288	78.2%	513,579	2,723,700	2,510,700	178,063	2,106,292	83.9%	404,408	260,004
Other Expenses:												
Utilities	300	275	219	79.6%	56	300	-	20	219	100.0%	(219)	-
Professional & Purchased Services	635,100	582,175	357,286	61.4%	224,889	634,100	577,500	127,014	614,895	106.5%	(37,395)	257,609
Travel, Tuition & Dues	56,600	51,883	116,371	224.3%	(64,488)	56,600	37,400	5,393	79,231	211.8%	(41,831)	(37,140)
Communications	116,500	106,792	78,568	73.6%	28,224	116,500	89,100	4,239	96,976	108.8%	(7,876)	18,408
Repairs & Maintenance Services	2,200	2,017	12,984	643.8%	(10,967)	3,200	1,100	821	10,085	916.8%	(8,985)	(2,899)
Internal Service Fees	559,000	512,417	512,416	100.0%	1	522,900	470,800	43,575	479,324	101.8%	(8,524)	(33,092)
Budget Adjustment						-	-					
All Other Expenses	153,800	140,983	213,795	151.6%	(72,812)	153,800	127,600	85,296	219,897	172.3%	(92,297)	6,102
Total Other Expenses	1,523,500	1,396,542	1,291,639	92.5%	104,903	1,487,400	1,303,500	266,358	1,500,627	115.1%	(197,127)	208,988
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	11,421,667	9,360,959	82.0%	2,060,708	13,060,500	11,995,600	1,028,643	10,855,793	90.5%	1,139,807	1,494,834
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	3,666,667	2,334,475	63.7%	1,332,192	2,500,000	2,289,100	45,420	2,050,960	89.6%	238,140	(283,515)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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)	-	-	-	5	100.0%	(5)	(55)
Total Other Revenue	-	-	60	100.0%	(60)	-	-	-	5	100.0%	(5)	(55)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,000,000	3,666,667	2,334,535	63.7%	1,332,132	2,500,000	2,289,100	45,420	2,050,965	89.6%	238,135	(283,570)

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Metro Government of Nashville
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**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	161,367,617	145,584,434	90.2%	15,783,183	187,400,200	171,702,300	13,795,517	160,102,860	93.2%	11,599,440	14,518,426
Overtime	10,165,800	9,318,650	16,244,601	174.3%	(6,925,951)	10,165,800	9,290,600	1,576,236	14,044,040	151.2%	(4,753,440)	(2,200,561)
Salary Savings Target						(4,195,300)	(3,845,600)					
All Other Salary Codes	9,588,400	8,789,367	12,044,702	137.0%	(3,255,335)	10,696,200	9,857,900	998,600	11,473,289	116.4%	(1,615,389)	(571,413)
Total Salaries	195,791,600	179,475,633	173,873,737	96.9%	5,601,896	204,066,900	187,005,200	16,370,353	185,620,189	99.3%	1,385,011	11,746,452
Fringes	60,493,300	55,452,192	55,805,725	100.6%	(353,533)	62,886,200	57,471,700	5,210,749	59,547,584	103.6%	(2,075,884)	3,741,859
Other Expenses:												
Utilities	83,100	76,175	22,698	29.8%	53,477	83,100	74,800	4,556	46,562	62.2%	28,238	23,864
Professional & Purchased Services	1,924,600	1,764,217	1,679,655	95.2%	84,562	1,988,900	1,802,900	214,871	1,415,263	78.5%	387,637	(264,392)
Travel, Tuition & Dues	283,000	259,417	1,198,923	462.2%	(939,506)	286,800	240,900	103,622	1,067,691	443.2%	(826,791)	(131,232)
Communications	3,429,400	3,143,617	3,006,955	95.7%	136,662	3,429,400	3,113,000	112,158	2,750,298	88.3%	362,702	(256,657)
Repairs & Maintenance Services	7,244,000	6,640,333	2,801,989	42.2%	3,838,344	7,308,200	6,685,800	353,748	7,432,107	111.2%	(746,307)	4,630,118
Internal Service Fees	14,724,500	13,497,458	13,500,913	100.0%	(3,455)	16,941,700	15,486,900	1,411,808	15,530,796	100.3%	(43,896)	2,029,883
Budget Adjustment						-	-					
All Other Expenses	9,492,100	8,701,092	9,530,328	109.5%	(829,236)	11,072,600	9,994,600	1,116,774	9,157,986	91.6%	836,614	(372,342)
Total Other Expenses	37,180,700	34,082,308	31,741,461	93.1%	2,340,847	41,110,700	37,398,900	3,317,537	37,400,703	100.0%	(1,803)	5,659,242
Transfers to Other Funds & Units	285,100	261,342	228,493	87.4%	32,849	351,300	322,025	9,961	133,685	41.5%	188,340	(94,808)
TOTAL EXPENSES & TRANSFERS	293,750,700	269,271,475	261,649,416	97.2%	7,622,059	308,415,100	282,197,825	24,908,600	282,702,161	100.2%	(504,336)	21,052,745
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	6,194,375	7,399,148	119.4%	(1,204,773)	8,997,600	8,245,600	6,479	6,723,007	81.5%	1,522,593	(676,141)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,185,000	1,086,250	1,071,733	98.7%	14,517	1,185,000	1,084,600	-	2,900	0.3%	1,081,700	(1,068,833)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	1,086,250	1,071,733	98.7%	14,517	1,185,000	1,084,600	-	2,900	0.3%	1,081,700	(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	5,500	-	0.0%	5,500	6,000	5,500	-	-	0.0%	5,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,000	100.0%	(2,000)	-	-	-	-	0.0%	-	(2,000)
Total Other Revenue	6,000	5,500	2,000	36.4%	3,500	6,000	5,500	-	-	0.0%	5,500	(2,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	7,286,125	8,472,881	116.3%	(1,186,756)	10,188,600	9,335,700	6,479	6,725,907	72.0%	2,609,793	(1,746,974)

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Metro Government of Nashville
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Police
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Budget Adjustment						-	-					
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	440,917	120,250	27.3%	320,667	481,000	440,917	-	240,500	54.5%	200,417	120,250
TOTAL EXPENSES & TRANSFERS	481,000	440,917	120,250	27.3%	320,667	481,000	440,917	-	240,500	54.5%	200,417	120,250
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,954,300	8,208,108	7,523,741	91.7%	684,367	10,100,000	9,323,800	745,764	8,598,277	92.2%	725,523	1,074,536
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(66,000)	(61,100)					
All Other Salary Codes	28,000	25,667	57,761	225.0%	(32,094)	28,000	28,000	256	74,306	265.4%	(46,306)	16,545
Total Salaries	8,982,300	8,233,775	7,581,502	92.1%	652,273	10,062,000	9,290,700	746,020	8,672,583	93.3%	618,117	1,091,081
Fringes	2,735,900	2,507,908	2,457,301	98.0%	50,607	2,982,000	2,748,800	241,056	2,777,488	101.0%	(28,688)	320,187
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	49,317	4,746	9.6%	44,571	27,700	16,500	1,863	12,968	78.6%	3,532	8,222
Travel, Tuition & Dues	107,200	98,267	53,554	54.5%	44,713	123,600	96,800	8,077	55,909	57.8%	40,891	2,355
Communications	77,100	70,675	58,684	83.0%	11,991	72,300	56,100	5,986	71,606	127.6%	(15,506)	12,922
Repairs & Maintenance Services	2,500	2,292	-	0.0%	2,292	2,500	1,100	-	1,523	138.5%	(423)	1,523
Internal Service Fees	190,900	174,992	174,991	100.0%	1	189,600	169,400	15,800	173,800	102.6%	(4,400)	(1,191)
Budget Adjustment						(119,100)	(108,900)					
All Other Expenses	198,400	181,867	109,720	60.3%	72,147	282,700	237,600	17,155	115,631	48.7%	121,969	5,911
Total Other Expenses	629,900	577,408	401,695	69.6%	175,713	579,300	468,600	48,881	431,437	92.1%	37,163	29,742
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	11,319,092	10,440,498	92.2%	878,594	13,623,300	12,508,100	1,035,957	11,881,508	95.0%	626,592	1,441,010
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	2,530,275	2,760,300	109.1%	(230,025)	2,760,300	2,530,000	-	2,873,500	113.6%	(343,500)	113,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	2,530,275	2,760,300	109.1%	(230,025)	2,760,300	2,530,000	-	2,873,500	113.6%	(343,500)	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	2,530,275	2,760,300	109.1%	(230,025)	2,760,300	2,530,000	-	2,873,500	113.6%	(343,500)	113,200

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	20,908,800	18,760,439	89.7%	2,148,361	24,801,100	22,898,500	1,762,423	20,966,416	91.6%	1,932,084	2,205,977
Overtime	-	-	79,052	100.0%	(79,052)	-	-	7,540	69,529	100.0%	(69,529)	(9,523)
Salary Savings Target						(631,400)	(583,200)					
All Other Salary Codes	138,400	126,867	225,190	177.5%	(98,323)	138,400	138,400	8,128	243,126	175.7%	(104,726)	17,936
Total Salaries	22,948,000	21,035,667	19,064,681	90.6%	1,970,986	24,308,100	22,453,700	1,778,091	21,279,071	94.8%	1,174,629	2,214,390
Fringes	8,044,200	7,373,850	7,105,282	96.4%	268,568	8,539,500	7,883,700	651,991	7,851,152	99.6%	32,548	745,870
Other Expenses:												
Utilities	1,762,100	1,615,258	1,652,491	102.3%	(37,233)	1,892,100	1,703,900	145,373	1,629,821	95.7%	74,079	(22,670)
Professional & Purchased Services	4,708,000	4,315,667	4,295,982	99.5%	19,685	4,836,600	4,420,900	173,589	4,914,965	111.2%	(494,065)	618,983
Travel, Tuition & Dues	943,000	864,417	524,055	60.6%	340,362	826,300	751,300	87,050	562,597	74.9%	188,703	38,542
Communications	592,700	543,308	494,205	91.0%	49,103	594,400	535,700	23,140	545,742	101.9%	(10,042)	51,537
Repairs & Maintenance Services	542,900	497,658	750,353	150.8%	(252,695)	542,900	493,900	45,074	599,903	121.5%	(106,003)	(150,450)
Internal Service Fees	2,923,000	2,679,417	2,665,672	99.5%	13,745	3,147,600	2,884,200	262,300	2,885,300	100.0%	(1,100)	219,628
Budget Adjustment						-	-					
All Other Expenses	1,689,600	1,548,800	1,865,970	120.5%	(317,170)	1,711,000	1,557,600	261,700	2,015,601	129.4%	(458,001)	149,631
Total Other Expenses	13,161,300	12,064,525	12,248,728	101.5%	(184,203)	13,550,900	12,347,500	998,226	13,153,929	106.5%	(806,429)	905,201
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	40,474,042	38,418,691	94.9%	2,055,351	46,398,500	42,684,900	3,428,308	42,284,152	99.1%	400,748	3,865,461
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	114,583	126,020	110.0%	(11,437)	125,000	113,300	20,264	193,880	171.1%	(80,580)	67,860
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	114,583	126,198	110.1%	(11,615)	125,000	113,300	20,264	193,880	171.1%	(80,580)	67,682

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	19,250	13,507	70.2%	5,743	21,000	18,700	1,928	18,874	100.9%	(174)	5,367
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	155,100	155,100	100.0%	-	179,500	163,900	14,958	164,542	100.4%	(642)	9,442
Budget Adjustment						(4,500)	(3,300)					
All Other Expenses	132,200	121,183	121,663	100.4%	(480)	132,200	119,900	419	12,069	10.1%	107,831	(109,594)
Total Other Expenses	322,400	295,533	290,270	98.2%	5,263	328,200	299,200	17,305	195,485	65.3%	103,715	(94,785)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	295,533	290,270	98.2%	5,263	328,200	299,200	17,305	195,485	65.3%	103,715	(94,785)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	4,583,333	1,701,531	37.1%	2,881,802	3,000,000	1,765,800	-	406,351	23.0%	1,359,449	(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	4,583,333	1,701,531	37.1%	2,881,802	3,000,000	1,765,800	-	406,351	23.0%	1,359,449	(1,295,180)

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Metro Government of Nashville
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Sheriff
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	59,001,983	58,738,366	99.6%	263,617	68,151,200	62,908,800	5,129,851	64,399,404	102.4%	(1,490,604)	5,661,038
Overtime	4,148,900	3,803,158	3,421,526	90.0%	381,632	3,653,000	3,370,000	214,802	3,075,234	91.3%	294,766	(346,292)
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	1,500,125	1,945,559	129.7%	(445,434)	1,636,500	1,544,200	159,711	2,099,439	136.0%	(555,239)	153,880
Total Salaries	70,151,200	64,305,267	64,105,451	99.7%	199,816	73,440,700	67,823,000	5,504,364	69,574,077	102.6%	(1,751,077)	5,468,626
Fringes	23,488,900	21,531,492	22,016,704	102.3%	(485,212)	25,029,800	23,103,700	1,976,352	23,944,294	103.6%	(840,594)	1,927,590
Other Expenses:												
Utilities	2,860,600	2,622,217	2,754,671	105.1%	(132,454)	2,912,400	2,655,400	284,387	3,258,551	122.7%	(603,151)	503,880
Professional & Purchased Services	12,466,100	11,427,258	11,933,949	104.4%	(506,691)	12,135,700	11,096,800	722,044	13,037,192	117.5%	(1,940,392)	1,103,243
Travel, Tuition & Dues	59,700	54,725	151,437	276.7%	(96,712)	164,500	133,100	11,581	206,057	154.8%	(72,957)	54,620
Communications	360,000	330,000	781,011	236.7%	(451,011)	711,200	629,200	44,585	648,883	103.1%	(19,683)	(132,128)
Repairs & Maintenance Services	894,500	819,958	2,087,802	254.6%	(1,267,844)	324,500	283,800	105,294	750,458	264.4%	(466,658)	(1,337,344)
Internal Service Fees	2,789,500	2,557,042	2,557,042	100.0%	(0)	2,780,500	2,545,400	231,708	2,548,792	100.1%	(3,392)	(8,250)
Budget Adjustment	498,600	457,050				(1,637,600)	(1,500,400)					
All Other Expenses	2,572,900	2,358,492	5,246,169	222.4%	(2,887,677)	3,358,000	2,970,000	(418,955)	4,623,097	155.7%	(1,653,097)	(623,072)
Total Other Expenses	22,501,900	20,626,742	25,512,081	123.7%	(4,885,339)	20,749,200	18,813,300	980,644	25,073,030	133.3%	(6,259,730)	(439,051)
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	106,463,500	111,639,780	104.9%	(5,176,280)	119,219,700	109,740,000	8,461,360	118,655,776	108.1%	(8,915,776)	7,015,996
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	1,682,083	2,024,115	120.3%	(342,032)	2,605,000	2,387,000	296,010	2,640,906	110.6%	(253,906)	616,791
Other Governments & Agencies:												
Federal Direct	2,066,000	1,893,833	1,026,084	54.2%	867,749	1,066,000	616,200	-	113,170	18.4%	503,030	(912,914)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	15,216,667	5,206,220	34.2%	10,010,447	18,500,000	4,248,400	-	3,744,100	88.1%	504,300	(1,462,120)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	17,110,500	6,232,304	36.4%	10,878,196	19,566,000	4,864,600	-	3,857,270	79.3%	1,007,330	(2,375,034)
Other Revenue:												
Property 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	36,667	77,556	211.5%	(40,889)	100,000	91,300	7,515	(16,399)	-18.0%	107,699	(93,955)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	55,000	55,500	100.9%	(500)	58,000	51,700	3	39,169	75.8%	12,531	(16,331)
Total Other Revenue	100,000	91,667	133,056	145.2%	(41,389)	158,000	143,000	7,518	22,770	15.9%	120,230	(110,286)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	18,884,250	8,389,475	44.4%	10,494,775	22,329,000	7,394,600	303,528	6,520,946	88.2%	873,654	(1,868,529)

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Metro Government of Nashville
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Social Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	4,295,775	3,806,148	88.6%	489,627	4,982,600	4,598,600	353,761	4,263,750	92.7%	334,850	457,602
Overtime	-	-	11,311	100.0%	(11,311)	-	-	782	11,663	100.0%	(11,663)	352
Salary Savings Target						(109,200)	(100,800)					
All Other Salary Codes	20,200	18,517	20,815	112.4%	(2,298)	20,200	20,200	-	29,887	148.0%	(9,687)	9,072
Total Salaries	4,706,500	4,314,292	3,838,274	89.0%	476,018	4,893,600	4,518,000	354,543	4,305,300	95.3%	212,700	467,026
Fringes	1,661,300	1,522,858	1,251,013	82.1%	271,845	1,722,000	1,591,300	118,364	1,412,586	88.8%	178,714	161,573
Other Expenses:												
Utilities	1,000	917	725	79.1%	192	1,000	-	21	249	100.0%	(249)	(476)
Professional & Purchased Services	710,800	651,567	631,464	96.9%	20,103	710,800	645,700	44,307	635,757	98.5%	9,943	4,293
Travel, Tuition & Dues	6,000	5,500	8,443	153.5%	(2,943)	6,000	3,300	594	16,447	498.4%	(13,147)	8,004
Communications	43,400	39,783	67,982	170.9%	(28,199)	43,400	31,900	13,732	101,502	318.2%	(69,602)	33,520
Repairs & Maintenance Services	1,000	917	-	0.0%	917	1,000	-	-	3,053	100.0%	(3,053)	3,053
Internal Service Fees	351,100	321,842	321,842	100.0%	(0)	339,800	306,900	28,317	311,483	101.5%	(4,583)	(10,359)
Budget Adjustment						-	-					
All Other Expenses	203,600	186,633	266,950	143.0%	(80,317)	203,600	171,600	22,988	346,807	202.1%	(175,207)	79,857
Total Other Expenses	1,316,900	1,207,158	1,297,406	107.5%	(90,248)	1,305,600	1,159,400	109,959	1,415,298	122.1%	(255,898)	117,892
Transfers to Other Funds & Units	58,500	53,625	-	0.0%	53,625	58,500	53,625	-	-	0.0%	53,625	-
TOTAL EXPENSES & TRANSFERS	7,743,200	7,097,933	6,386,693	90.0%	711,240	7,979,700	7,322,325	582,866	7,133,184	97.4%	189,141	746,491
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	8,961	100.0%	(8,961)	-	-	620	5,724	100.0%	(5,724)	(3,237)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,826	100.0%	(9,826)	-	-	1,455	7,849	100.0%	(7,849)	(1,977)
Total Other Revenue	-	-	9,826	100.0%	(9,826)	-	-	1,455	7,849	100.0%	(7,849)	(1,977)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	18,787	100.0%	(18,787)	-	-	2,075	13,573	100.0%	(13,573)	(5,214)

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

**State Trial Courts
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,630,700	7,911,475	7,635,538	96.5%	275,937	9,239,700	8,528,500	684,200	8,185,664	96.0%	342,836	550,126
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						(178,200)	(164,500)					
All Other Salary Codes	42,300	38,775	44,103	113.7%	(5,328)	42,300	42,300	-	43,088	101.9%	(788)	(1,015)
Total Salaries	8,673,000	7,950,250	7,679,641	96.6%	270,609	9,103,800	8,406,300	684,200	8,228,752	97.9%	177,548	549,111
Fringes	2,702,200	2,477,017	2,583,170	104.3%	(106,153)	2,805,800	2,590,500	225,308	2,707,269	104.5%	(116,769)	124,099
Other Expenses:												
Utilities	2,800	2,567	2,517	98.1%	50	2,800	2,200	149	1,761	80.0%	439	(756)
Professional & Purchased Services	195,000	178,750	168,513	94.3%	10,237	205,000	185,900	19,910	164,434	88.5%	21,466	(4,079)
Travel, Tuition & Dues	87,900	80,575	78,969	98.0%	1,606	87,900	79,200	7,762	58,687	74.1%	20,513	(20,282)
Communications	68,200	62,517	92,409	147.8%	(29,892)	68,200	59,400	6,925	87,173	146.8%	(27,773)	(5,236)
Repairs & Maintenance Services	500	458	19,714	4301.2%	(19,256)	500	-	-	300	100.0%	(300)	(19,414)
Internal Service Fees	613,300	562,192	562,192	100.0%	(0)	500,600	457,600	41,717	458,883	100.3%	(1,283)	(103,309)
Budget Adjustment						-	-					
All Other Expenses	303,000	277,750	336,020	121.0%	(58,270)	303,000	267,300	12,262	296,079	110.8%	(28,779)	(39,941)
Total Other Expenses	1,270,700	1,164,808	1,260,334	108.2%	(95,526)	1,168,000	1,051,600	88,725	1,067,317	101.5%	(15,717)	(193,017)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	11,592,075	11,523,145	99.4%	68,930	13,077,600	12,048,400	998,233	12,003,338	99.6%	45,062	480,193
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	10,542	10,952	103.9%	(410)	11,500	9,900	50	7,795	78.7%	2,105	(3,157)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(25,583)	100.0%	25,583	-	-	117	(2,956)	100.0%	2,956	22,627
Total Other Revenue	-	-	(25,583)	100.0%	25,583	-	-	117	(2,956)	100.0%	2,956	22,627
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	10,542	(14,631)	-138.8%	25,173	11,500	9,900	167	4,839	48.9%	5,061	19,470

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

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,678,500	1,538,625	1,262,967	82.1%	275,658	1,784,100	1,646,600	120,666	1,494,995	90.8%	151,605	232,028
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target						-	-					
All Other Salary Codes	17,700	16,225	5,780	35.6%	10,445	17,700	17,700	-	5,748	32.5%	11,952	(32)
Total Salaries	1,696,200	1,554,850	1,268,747	81.6%	286,103	1,801,800	1,664,300	120,666	1,500,743	90.2%	163,557	231,996
Fringes	525,200	481,433	443,478	92.1%	37,955	546,800	503,100	41,882	512,347	101.8%	(9,247)	68,869
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	18,058	7,659	42.4%	10,399	19,700	17,600	1,371	13,964	79.3%	3,636	6,305
Travel, Tuition & Dues	24,600	22,550	22,808	101.1%	(258)	24,600	19,800	(2,000)	19,273	97.3%	527	(3,535)
Communications	334,800	306,900	361,478	117.8%	(54,578)	347,800	314,600	11,618	360,680	114.6%	(46,080)	(798)
Repairs & Maintenance Services	1,000	917	738	80.5%	179	1,000	-	-	1,093	100.0%	(1,093)	355
Internal Service Fees	248,600	227,883	227,883	100.0%	0	154,900	140,800	12,908	141,992	100.8%	(1,192)	(85,891)
Budget Adjustment						(45,700)	(41,800)					
All Other Expenses	379,200	347,600	268,728	77.3%	78,872	379,200	345,400	35,397	270,152	78.2%	75,248	1,424
Total Other Expenses	1,007,900	923,908	889,294	96.3%	34,614	881,500	796,400	59,294	807,154	101.4%	(10,754)	(82,140)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	2,960,192	2,601,519	87.9%	358,673	3,230,100	2,963,800	221,842	2,820,244	95.2%	143,556	218,725
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Enterprise, Internal Service and Special Revenue Funds

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-7.2%	11,406,357	-13.2%	N/A
30130	Administrative - Mediation Services Fund	-29.5%	29,708	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-18.0%	2,357,702	-3.1%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	14,666,667	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	275,000	-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	-37.9%	16,820,161	425.3%	66.7%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-24.2%	932	-15.2%	N/A
60156	Board of Fair Commissioners - Operating Fund	-8.6%	370,799	141.3%	84.3%
30600	Codes - Demolition Fund	-18.1%	45,691	-53.0%	N/A
30164	Community Safety Partnership Fund	-70.8%	2,072,196	30.0%	N/A
30118	County Clerk - Computer Fund	-32.1%	24,986	46.4%	N/A
30218, 30318, 30418	County Clerk - Fees	-36.4%	136,655	146.6%	N/A
30034	Criminal Court Clerk - Computer Fund	-89.1%	176,426	46.0%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-0.8%	374	2.6%	N/A
30096	Direct Appropriation Grant	-136.4%	375,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-87.7%	46,208	-68.5%	N/A
30104	District Attorney - Special Operations	-100.0%	1,833	-100.0%	N/A
32219	District Attorney - Grant Fund	-17.9%	52,566	-23.9%	N/A
30101	District Attorney - Metro Major Drug Program	-66.6%	447,461	-97.3%	N/A
68201	District Energy System	-17.8%	3,676,788	-16.5%	N/A
30260	Farmers' Market - Grant Fund	7.4%	(1,976)	5.4%	N/A
60152	Farmers' Market - Operating Fund	2.6%	(68,123)	-0.8%	93.6%
30215	Finance - Innovation Investment Fund	-54.0%	46,534	-100.0%	N/A
30267	Pension Asset Management	-89.4%	1,088,519	-87.7%	N/A
51180	Finance - Treasury	-13.0%	198,505	-12.9%	N/A
30048, 32232	Fire - Grants & Donations	-100.0%	36,667	0.0%	N/A
30219	Fire - Special Events	0.0%	198,505	0.0%	N/A
32060	General Services - Grant Fund	2.9%	(17,330)	2.9%	N/A
33075	General Services - Energy Program	-100.0%	36,667	-98.7%	N/A
51154	General Services - Office of Fleet Management	-17.9%	6,459,330	139.9%	93.6%
61190	General Services - Surplus Property Auction - E-Bid	-6.7%	82,019	130.5%	100.0%

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-111.4%	53,905	0.6%	N/A
32227	General Sessions Court - Grant Fund	-9.2%	73,188	-53.9%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-125.9%	9,234	19.0%	N/A
30006, 30072	Health - Animal Care and Control	-42.0%	23,464	383.3%	N/A
30204, 30206	Health - Clean Air Funds	-38.8%	132,214	-3.5%	N/A
30173	Health - Opioid Settlements	-70.0%	3,741,467	0.0%	N/A
32200	Health - Grant Fund	-24.3%	11,111,572	-43.1%	N/A
32211	Historical Commission - Grant Fund	-26.7%	47,951	-18.3%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-30.8%	56,433	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-4.5%	2,129,224	-1.6%	94.4%
51138	Information Technology Services - Technology Revolving	884.1%	(3,185,120)	655.2%	N/A
30370	Information Technology Services - Technology Fund	-46.8%	1,421,384	-9.0%	57.1%
32226	Juvenile Court - Grant Fund	-14.3%	390,862	-21.1%	72.6%
30122	Juvenile Court Clerk - Computer Fund	-50.6%	11,409	-20.5%	N/A
31500	Metro Action Commission - Admin & Leasehold	21.9%	(1,738,067)	-14.5%	101.7%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	35.5%	(153,452)	38.9%	N/A
31508	Metro Action Commission - BF/AF Care Program	-42.3%	321,309	-57.7%	98.9%
31506	Metro Action Commission - CACFP	-10.4%	152,786	-10.4%	70.0%
31514	Metro Action Commission - Community Srvs Poverty	4.7%	(1,089)	16.7%	N/A
31504	Metro Action Commission - CSBG Grant	-42.5%	789,959	-42.5%	70.6%
31502	Metro Action Commission - Headstart Grant	-8.7%	1,859,556	-8.7%	82.7%
31503	Metro Action Commission - Heat & Water Assistance	-38.6%	4,615,081	-38.6%	174.7%
31505	Metro Action Commission - Summer Food Program	-66.0%	748,676	-59.8%	127.6%
31521	Metro Action Commission - Kresge Grant	-53.8%	208,425	-10.0%	0.0%
31523	Metro Action Commission - Workforce	-17.8%	69,271	2.0%	150.0%
31522	Metro Action Commission - Youth Grant	31.1%	(958,184)	28.5%	70.6%
35135	MNPS - Charter Schools	-8.2%	15,935,648	-9.0%	N/A
55146	MNPS - Print Shop	-29.6%	325,813	-72.9%	N/A
35158	MNPS - School Lunchroom	-2.4%	1,403,909	20.6%	N/A
60161	Municipal Auditorium - Operating Fund	11.3%	(306,475)	34.5%	90.0%
30408	NDOT - Grants	-33.5%	464,130	-106.5%	11.1%
30509	NDOT - Surplus Parking Fund	-9.9%	739,193	9.7%	N/A
30512	NDOT - Parking Management Program	-23.2%	849,385	13.4%	84.6%
30049, 32250	Office of Emergency Management - Grants & Donations	-75.6%	2,191,054	-67.7%	N/A

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-13.0%	82,104	-31.2%	47.5%
32138	Office of Homeless Services - Homelessness Grants Fund	26.7%	(120,881)	88.8%	33.3%
30087	Parks & Recreation - Donation Fund	5.6%	(4,078)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-39.2%	334,512	-34.8%	N/A
33000	Parks & Recreation - Master Plan	-62.3%	130,785	-62.3%	N/A
30802	Parks & Recreation - Resale Inventory	-50.9%	1,306,610	-5.3%	N/A
30801	Parks & Recreation - Special Projects	-42.3%	462,782	78.6%	N/A
30702	Planning - Advance Planning & Research	-100.0%	116,142	27.2%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	27,500	-96.1%	
30764	Planning - Metro Area Computer Mapping	-68.6%	44,329	269.6%	N/A
30158	Police - Donations	-31.5%	3,317	-64.9%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-52.0%	3,663,471	-85.7%	100.0%
61200	Police - Impound	-79.4%	364,143	17.3%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-22.2%	469,011	-11.5%	100.0%
30200	Police - Task Force Fund	-24.5%	498,757	-65.5%	100.0%
30401	Public Library - Library Services	-24.6%	332,793	-57.8%	86.2%
30404	Public Library - Special Projects	-85.4%	1,597,229	64.4%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	2,108	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	125.1%	(216,309)	-156.0%	59.6%
30007, 30137, 32237	Social Services - Grants & Donations	-23.8%	202,205	31.1%	N/A
30359	Special Events Fund	-10.1%	469,011	10.8%	N/A
60008	Sports Authority	6.0%	(97,800)	9.5%	N/A
30020	State Trial Courts - Drug Enforcement	-92.0%	204,778	-33.2%	20.2%
32228	State Trial Courts - Grant Fund	-5.1%	170,775	-18.8%	80.4%
30176	Trustee - C-Pacer	-88.7%	162,532	-38.8%	N/A
67331	Water Services - Operations	-9.0%	16,345,354	2.6%	87.8%
67431	Water Services - Stormwater	-4.3%	1,358,460	-32.9%	87.3%
30501	Waste Services - Solid Waste Operations	-6.5%	3,225,847	7.4%	82.6%
30502	Waste Services - Solid Waste Grant	8.8%	(69,536)	9.1%	N/A
37150	Water Services - Tree Canopy Fund	22.2%	(305,769)	9.2%	N/A
30503	Waste Services - Tire Waste	8.5%	(46,736)	-101.9%	N/A
37041	Water Services - Tree Bank	64.3%	(191,433)	427.4%	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 May 31st, 2025

**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	55,980,200	51,315,183	28,497,062	55.5%	22,818,121	51,461,300	47,172,858	1,885,162	52,351,498	111.0%	(5,178,640)	23,854,436
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	96,270,625	76,209,002	79.2%	20,061,623	97,602,400	89,468,867	8,422,947	76,269,895	85.2%	13,198,972	60,893
Total Other Expenses	161,002,700	147,585,808	104,706,064	70.9%	42,879,744	149,063,700	136,641,725	10,308,109	128,621,393	94.1%	8,020,332	23,915,329
Transfers to Other Funds & Units	25,177,000	23,078,917	15,707,907	68.1%	7,371,010	23,152,400	21,223,033	2,009,114	17,837,008	84.0%	3,386,025	2,129,101
TOTAL EXPENSES & TRANSFERS	186,179,700	170,664,725	120,413,971	70.6%	50,250,754	172,216,100	157,864,758	12,317,223	146,458,401	92.8%	11,406,357	26,044,430
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	170,664,725	133,869,385	78.4%	36,795,340	172,216,100	157,864,758	14,895,545	133,952,129	84.9%	23,912,629	82,744
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,368,632	100.0%	(3,368,632)	-	-	166,573	3,093,296	100.0%	(3,093,296)	(275,336)
Total Other Revenue	186,179,700	170,664,725	137,238,017	80.4%	33,426,708	172,216,100	157,864,758	15,062,118	137,045,425	86.8%	20,819,333	(192,592)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	170,664,725	137,238,017	80.4%	33,426,708	172,216,100	157,864,758	15,062,118	137,045,425	86.8%	20,819,333	(192,592)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	100,833	85,368	84.7%	15,465	110,000	100,833	-	71,125	70.5%	29,708	(14,243)
Total Other Expenses	110,000	100,833	85,368	84.7%	15,465	110,000	100,833	-	71,125	70.5%	29,708	(14,243)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	100,833	85,368	84.7%	15,465	110,000	100,833	-	71,125	70.5%	29,708	(14,243)
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	100,833	77,092	76.5%	23,741	-	-	8,100	80,067	100.0%	(80,067)	2,975
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,088	100.0%	(1,088)	-	-	44	855	100.0%	(855)	(233)
Total Other Revenue	110,000	100,833	78,180	77.5%	22,653	-	-	8,144	80,922	100.0%	(80,922)	2,742
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	100,833	78,180	77.5%	22,653	-	-	8,144	80,922	100.0%	(80,922)	2,742

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,140,000	3,795,000	4,145,333	109.2%	(350,333)	4,100,000	3,758,333	657,608	4,732,175	125.9%	(973,842)	586,842
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	9,120,375	5,506,191	60.4%	3,614,184	10,209,000	9,358,250	87,428	6,026,706	64.4%	3,331,544	520,515
Total Other Expenses	14,089,500	12,915,375	9,651,524	74.7%	3,263,851	14,309,000	13,116,583	745,036	10,758,881	82.0%	2,357,702	1,107,357
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	12,915,375	9,651,524	74.7%	3,263,851	14,309,000	13,116,583	745,036	10,758,881	82.0%	2,357,702	1,107,357
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	7,590,000	5,530,666	72.9%	2,059,334	8,200,000	7,516,667	805,215	6,194,350	82.4%	1,322,317	663,684
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	7,590,000	5,530,666	72.9%	2,059,334	8,200,000	7,516,667	805,215	6,194,350	82.4%	1,322,317	663,684
Other Revenue:												
Property Taxes	5,808,300	5,324,275	5,832,486	109.5%	(508,211)	6,086,000	5,578,833	48,384	6,038,445	108.2%	(459,612)	205,959
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,100	401,857	36532.5%	(400,757)	23,000	21,083	29,231	475,272	2254.3%	(454,189)	73,415
Total Other Revenue	5,809,500	5,325,375	6,234,343	117.1%	(908,968)	6,109,000	5,599,917	77,615	6,513,717	116.3%	(913,800)	279,374
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	12,915,375	11,765,009	91.1%	1,150,366	14,309,000	13,116,583	882,830	12,708,067	96.9%	408,516	943,058

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	16,000,000	14,666,667	-	-	0.0%	14,666,667	-
Total Other Expenses	-	-	-	0.0%	-	16,000,000	14,666,667	-	-	0.0%	14,666,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	16,000,000	14,666,667	-	-	0.0%	14,666,667	-
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	50,090	3,502,591	100.0%	(3,502,591)	3,502,591
Total Other Revenue	-	-	-	0.0%	-	-	-	50,090	3,502,591	100.0%	(3,502,591)	3,502,591
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	50,090	3,502,591	100.0%	(3,502,591)	3,502,591

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	300,000	275,000	-	-	0.0%	275,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	275,000	-	-	0.0%	275,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	275,000	-	-	0.0%	275,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	275,000	-	-	0.0%	275,000	-
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	275,000	-	-	0.0%	275,000	-
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	275,000	-	-	0.0%	275,000	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Arts Commission
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	97,300	89,192	1,271	1.4%	87,921	-	-	-	-	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	70,217	44,304	63.1%	25,913	-	-	-	(2,016)	100.0%	2,016	(46,320)
Total Other Expenses	173,900	159,408	45,575	28.6%	113,833	-	-	-	(2,016)	100.0%	2,016	(47,591)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	159,408	45,575	28.6%	113,833	-	-	-	(2,016)	100.0%	2,016	(47,591)
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	159,408	80,400	50.4%	79,008	-	-	-	93,394	100.0%	(93,394)	12,994
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	159,408	80,400	50.4%	79,008	-	-	-	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	159,408	80,400	50.4%	79,008	-	-	-	93,394	100.0%	(93,394)	12,994

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Metro Government of Nashville
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Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,282	100.0%	(1,282)	-	-	-	1,226	100.0%	(1,226)	(56)
Total Other Revenue	-	-	1,282	100.0%	(1,282)	-	-	-	1,226	100.0%	(1,226)	(56)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	(33,539)	100.0%	33,539	(33,539)
TOTAL REVENUE & TRANSFERS	-	-	1,282	100.0%	(1,282)	-	-	-	(32,313)	100.0%	32,313	(33,595)

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Metro Government of Nashville
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Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	228,067	167,765	73.6%	60,302	273,700	250,892	12,554	183,768	73.2%	67,124	16,003
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	13,069	100.0%	(13,069)	-	-	-	18,305	100.0%	(18,305)	5,236
Total Salaries	248,800	228,067	180,834	79.3%	47,233	273,700	250,892	12,554	202,073	80.5%	48,819	21,239
Fringes	87,200	79,933	57,677	72.2%	22,256	96,000	88,000	4,814	75,902	86.3%	12,098	18,225
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	11,917	16,251	136.4%	(4,334)	17,700	16,225	3,092	26,322	162.2%	(10,097)	10,071
Travel, Tuition & Dues	11,300	10,358	1,040	10.0%	9,318	11,300	10,358	-	-	0.0%	10,358	(1,040)
Communications	13,000	11,917	10,496	88.1%	1,421	13,000	11,917	37	10,824	90.8%	1,093	328
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	9,626,283	7,562,245	78.6%	2,064,038	48,010,000	44,009,167	2,837,813	27,251,276	61.9%	16,757,891	19,689,031
Total Other Expenses	10,538,700	9,660,475	7,590,032	78.6%	2,070,443	48,052,000	44,047,667	2,840,942	27,288,422	62.0%	16,759,245	19,698,390
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	9,968,475	7,828,543	78.5%	2,139,932	48,421,700	44,386,558	2,858,310	27,566,397	62.1%	16,820,161	19,737,854
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	-	-	73,543	100.0%	(73,543)	-	-	-	-	0.0%	-	(73,543)
Miscellaneous Revenue	-	-	2,864,619	100.0%	(2,864,619)	-	-	225,424	3,904,362	100.0%	(3,904,362)	1,039,743
Total Other Revenue	-	-	2,938,162	100.0%	(2,938,162)	-	-	225,424	3,904,362	100.0%	(3,904,362)	966,200
Transfers From Other Funds & Units	30,000,000	27,500,000	19,920,116	72.4%	7,579,884	6,000,000	5,500,000	378,404	24,985,248	454.3%	(19,485,248)	5,065,132
TOTAL REVENUE & TRANSFERS	30,000,000	27,500,000	22,858,278	83.1%	4,641,722	6,000,000	5,500,000	603,828	28,889,610	525.3%	(23,389,610)	6,031,332

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	1,100	100.0%	(1,100)	-	-	-	-	0.0%	-	(1,100)
Repairs & Maintenance Services	10,200	9,350	3,344	35.8%	6,006	4,200	3,850	1,000	2,918	75.8%	932	(426)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	9,350	4,444	47.5%	4,906	4,200	3,850	1,000	2,918	75.8%	932	(1,526)
Transfers to Other Funds & Units	-	-	864	100.0%	(864)	-	-	-	-	0.0%	-	(864)
TOTAL EXPENSES & TRANSFERS	10,200	9,350	5,308	56.8%	4,042	4,200	3,850	1,000	2,918	75.8%	932	(2,390)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	9,350	9,226	98.7%	124	4,200	3,850	61	3,265	84.8%	585	(5,961)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	9,350	9,226	98.7%	124	4,200	3,850	61	3,265	84.8%	585	(5,961)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	1,313,767	1,171,511	89.2%	142,256	1,523,000	1,396,083	101,597	1,086,141	77.8%	309,942	(85,370)
Overtime	25,000	22,917	32,976	143.9%	(10,059)	43,000	39,417	-	39,086	99.2%	331	6,110
All Other Salary Codes	15,200	13,933	11,831	84.9%	2,102	15,200	13,933	256	15,299	109.8%	(1,366)	3,468
Total Salaries	1,473,400	1,350,617	1,216,318	90.1%	134,299	1,581,200	1,449,433	101,853	1,140,526	78.7%	308,907	(75,792)
Fringes	483,900	443,575	384,705	86.7%	58,870	500,500	458,792	32,165	353,145	77.0%	105,647	(31,560)
Other Expenses:												
Utilities	528,600	484,550	420,014	86.7%	64,536	548,600	502,883	60,669	527,766	104.9%	(24,883)	107,752
Professional & Purchased Services	808,700	741,308	694,703	93.7%	46,605	765,500	701,708	34,628	739,186	105.3%	(37,478)	44,483
Travel, Tuition & Dues	16,800	15,400	6,188	40.2%	9,212	16,800	15,400	650	10,574	68.7%	4,826	4,386
Communications	288,300	264,275	195,693	74.0%	68,582	244,300	223,942	5,632	220,708	98.6%	3,234	25,015
Repairs & Maintenance Services	90,000	82,500	169,745	205.8%	(87,245)	92,200	84,517	84,114	228,892	270.8%	(144,375)	59,147
Internal Service Fees	119,300	109,358	109,358	100.0%	0	140,400	128,700	11,700	128,700	100.0%	-	19,342
All Other Expenses	904,200	828,850	677,931	81.8%	150,919	802,100	735,258	33,599	580,337	78.9%	154,921	(97,594)
Total Other Expenses	2,755,900	2,526,242	2,273,632	90.0%	252,610	2,609,900	2,392,408	230,992	2,436,163	101.8%	(43,755)	162,531
Transfers to Other Funds & Units	-	-	102	100.0%	(102)	-	-	-	-	0.0%	-	(102)
TOTAL EXPENSES & TRANSFERS	4,713,200	4,320,433	3,874,757	89.7%	445,676	4,691,600	4,300,633	365,010	3,929,834	91.4%	370,799	55,077
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	2,857,158	3,202,181	112.1%	(345,023)	3,472,300	3,182,942	183,280	3,097,814	97.3%	85,128	(104,367)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	183,333	171,342	93.5%	11,991	200,000	183,333	11,723	207,759	113.3%	(24,426)	36,417
Miscellaneous Revenue	-	-	11,717	100.0%	(11,717)	-	-	7,300	7,300	100.0%	(7,300)	(4,417)
Total Other Revenue	200,000	183,333	183,059	99.9%	274	200,000	183,333	19,023	215,059	117.3%	(31,726)	32,000
Transfers From Other Funds & Units	1,396,300	1,279,942	4,654,306	363.6%	(3,374,364)	-	-	52,286	4,809,135	100.0%	(4,809,135)	154,829
TOTAL REVENUE & TRANSFERS	4,713,200	4,320,433	8,039,546	186.1%	(3,719,113)	3,672,300	3,366,275	254,589	8,122,008	241.3%	(4,755,733)	82,462

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Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31st, 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	252,083	177,710	70.5%	74,373	275,000	252,083	30,840	206,392	81.9%	45,691	28,682
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	252,083	177,710	70.5%	74,373	275,000	252,083	30,840	206,392	81.9%	45,691	28,682
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	252,083	177,710	70.5%	74,373	275,000	252,083	30,840	206,392	81.9%	45,691	28,682
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	252,083	117,791	46.7%	134,292	275,000	252,083	-	21,304	8.5%	230,779	(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	-	-	106,889	100.0%	(106,889)	-	-	5,513	97,293	100.0%	(97,293)	(9,596)
Total Other Revenue	-	-	106,889	100.0%	(106,889)	-	-	5,513	97,293	100.0%	(97,293)	(9,596)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	252,083	224,680	89.1%	27,403	275,000	252,083	5,513	118,597	47.0%	133,486	(106,083)

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

Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	96,872	100.0%	(96,872)	555,900	509,575	27,055	210,210	41.3%	299,365	113,338
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	12,289	100.0%	(12,289)	57,000	52,250	986	11,712	22.4%	40,538	(577)
Total Salaries	-	-	109,161	100.0%	(109,161)	612,900	561,825	28,041	221,922	39.5%	339,903	112,761
Fringes	-	-	33,649	100.0%	(33,649)	212,700	194,975	8,206	51,963	26.7%	143,012	18,314
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	3,666,667	348,669	9.5%	3,317,998	2,180,400	1,998,700	57,320	563,780	28.2%	1,434,920	215,111
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	16,133	24	6,231	38.6%	9,902	6,231
Communications	-	-	209	100.0%	(209)	5,400	4,950	156	1,124	22.7%	3,826	915
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	148,775	-	8,142	5.5%	140,633	8,142
Total Other Expenses	4,000,000	3,666,667	348,878	9.5%	3,317,789	2,365,700	2,168,558	57,500	579,277	26.7%	1,589,281	230,399
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,666,667	491,688	13.4%	3,174,979	3,191,300	2,925,358	93,747	853,162	29.2%	2,072,196	361,474
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	140,056	100.0%	(140,056)	-	-	8,964	160,960	100.0%	(160,960)	20,904
Total Other Revenue	-	-	140,056	100.0%	(140,056)	-	-	8,964	160,960	100.0%	(160,960)	20,904
Transfers From Other Funds & Units	1,000,000	916,667	-	0.0%	916,667	840,600	770,550	-	840,600	109.1%	(70,050)	840,600
TOTAL REVENUE & TRANSFERS	1,000,000	916,667	140,056	15.3%	776,611	840,600	770,550	8,964	1,001,560	130.0%	(231,010)	861,504

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	9,167	2,792	30.5%	6,375	10,000	9,167	-	-	0.0%	9,167	(2,792)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	1,719	1,719	100.0%	(1,719)	1,719
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	68,750	32,336	47.0%	36,414	75,000	68,750	210	51,212	74.5%	17,538	18,876
Total Other Expenses	85,000	77,917	35,128	45.1%	42,789	85,000	77,917	1,929	52,931	67.9%	24,986	17,803
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	77,917	35,128	45.1%	42,789	85,000	77,917	1,929	52,931	67.9%	24,986	17,803
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	77,917	77,208	99.1%	709	85,000	77,917	19,884	69,594	89.3%	8,323	(7,614)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	43,623	100.0%	(43,623)	-	-	2,669	44,442	100.0%	(44,442)	819
Total Other Revenue	-	-	43,623	100.0%	(43,623)	-	-	2,669	44,442	100.0%	(44,442)	819
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	77,917	120,831	155.1%	(42,914)	85,000	77,917	22,553	114,036	146.4%	(36,119)	(6,795)

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Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	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	9,167	-	-	0.0%	9,167	(400)
Communications	50,000	45,833	5,833	12.7%	40,000	50,000	45,833	-	2,542	5.5%	43,291	(3,291)
Repairs & Maintenance Services	-	-	1,600	100.0%	(1,600)	50,000	45,833	-	4,326	9.4%	41,507	2,726
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	330,000	64,970	19.7%	265,030	300,000	275,000	3,284	48,768	17.7%	226,232	(16,202)
Total Other Expenses	410,000	375,833	72,803	19.4%	303,030	410,000	375,833	3,284	55,636	14.8%	320,197	(17,167)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	375,833	72,803	19.4%	303,030	410,000	375,833	3,284	239,178	63.6%	136,655	166,375
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	320,833	484,022	150.9%	(163,189)	350,000	320,833	54,683	488,711	152.3%	(167,878)	4,689
Other Governments & Agencies:												
Federal Direct	-	-	-	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	52,708	123,272	233.9%	(70,564)	57,500	52,708	19,043	170,099	322.7%	(117,391)	46,827
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	52,708	123,272	233.9%	(70,564)	57,500	52,708	19,043	170,099	322.7%	(117,391)	46,827
Other Revenue:												
Property 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	2,292	94,575	4126.9%	(92,283)	2,500	2,292	17,975	154,750	6752.7%	(152,458)	60,175
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	82,691	100.0%	(82,691)	-	-	7,343	113,067	100.0%	(113,067)	30,376
Total Other Revenue	2,500	2,292	177,266	7735.2%	(174,974)	2,500	2,292	25,318	267,817	11686.6%	(265,525)	90,551
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	375,833	784,560	208.8%	(408,727)	410,000	375,833	99,044	926,627	246.6%	(550,794)	142,067

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	36,667	-	0.0%	36,667	5,000	4,583	-	-	0.0%	4,583	-
Travel, Tuition & Dues	4,000	3,667	5,654	154.2%	(1,987)	-	-	-	-	0.0%	-	(5,654)
Communications	1,500	1,375	390	28.4%	985	1,500	1,375	-	-	0.0%	1,375	(390)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	156,200	20,211	12.9%	135,989	209,400	191,950	1,213	21,482	11.2%	170,468	1,271
Total Other Expenses	215,900	197,908	26,255	13.3%	171,653	215,900	197,908	1,213	21,482	10.9%	176,426	(4,773)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	197,908	26,255	13.3%	171,653	215,900	197,908	1,213	21,482	10.9%	176,426	(4,773)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	22,000	21,146	96.1%	854	26,000	23,833	2,332	21,495	90.2%	2,338	349
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	14,217	100.0%	(14,217)	-	-	790	13,302	100.0%	(13,302)	(915)
Total Other Revenue	-	-	14,217	100.0%	(14,217)	-	-	790	13,302	100.0%	(13,302)	(915)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	22,000	35,363	160.7%	(13,363)	26,000	23,833	3,122	34,797	146.0%	(10,964)	(566)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	46,292	37,166	80.3%	9,126	50,500	46,292	6,127	45,918	99.2%	374	8,752
Total Other Expenses	50,500	46,292	37,166	80.3%	9,126	50,500	46,292	6,127	45,918	99.2%	374	8,752
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	46,292	37,166	80.3%	9,126	50,500	46,292	6,127	45,918	99.2%	374	8,752
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	50,500	46,292	42,882	92.6%	3,410	50,500	46,292	5,862	47,030	101.6%	(738)	4,148
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	434	100.0%	(434)	-	-	28	473	100.0%	(473)	39
Total Other Revenue	50,500	46,292	43,316	93.6%	2,976	50,500	46,292	5,890	47,503	102.6%	(1,211)	4,187
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	46,292	43,316	93.6%	2,976	50,500	46,292	5,890	47,503	102.6%	(1,211)	4,187

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	25,651	100.0%	(25,651)	-	-	-	-	0.0%	-	(25,651)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(247)	100.0%	247	-	-	-	-	0.0%	-	247
Total Salaries	-	-	25,404	100.0%	(25,404)	-	-	-	-	0.0%	-	(25,404)
Fringes	-	-	8,618	100.0%	(8,618)	-	-	-	-	0.0%	-	(8,618)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	890,000	815,833	259,936	31.9%	555,897	300,000	275,000	-	(100,000)	-36.4%	375,000	(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	815,833	260,337	31.9%	555,496	300,000	275,000	-	(100,000)	-36.4%	375,000	(360,337)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	815,833	294,359	36.1%	521,474	300,000	275,000	-	(100,000)	-36.4%	375,000	(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	-	-	(11,594)	100.0%	11,594	-	-	276	953	100.0%	(953)	12,547
Total Other Revenue	-	-	(11,594)	100.0%	11,594	-	-	276	953	100.0%	(953)	12,547
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(11,594)	100.0%	11,594	-	-	276	953	100.0%	(953)	12,547

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	917	-	0.0%	917	1,000	917	-	6,500	709.1%	(5,583)	6,500
Travel, Tuition & Dues	50,400	46,200	-	0.0%	46,200	50,400	46,200	-	-	0.0%	46,200	-
Communications	3,700	3,392	-	0.0%	3,392	3,700	3,392	-	-	0.0%	3,392	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	2,200	-	0.0%	2,200	2,400	2,200	-	-	0.0%	2,200	-
Total Other Expenses	57,500	52,708	-	0.0%	52,708	57,500	52,708	-	6,500	12.3%	46,208	6,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	52,708	-	0.0%	52,708	57,500	52,708	-	6,500	12.3%	46,208	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	52,708	7,451	14.1%	45,257	57,500	52,708	702	7,096	13.5%	45,612	(355)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,732	100.0%	(9,732)	-	-	559	9,495	100.0%	(9,495)	(237)
Total Other Revenue	57,500	52,708	17,183	32.6%	35,525	57,500	52,708	1,261	16,591	31.5%	36,117	(592)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	52,708	17,183	32.6%	35,525	57,500	52,708	1,261	16,591	31.5%	36,117	(592)

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Metro Government of Nashville
Monthly Budget Accountability Report
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District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,833	-	0.0%	1,833	2,000	1,833	-	-	0.0%	1,833	-
Total Other Expenses	2,000	1,833	-	0.0%	1,833	2,000	1,833	-	-	0.0%	1,833	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	1,833	-	0.0%	1,833	2,000	1,833	-	-	0.0%	1,833	-
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	1,833	24,257	1323.1%	(22,424)	2,000	1,833	-	17,339	945.8%	(15,506)	(6,918)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,667	100.0%	(1,667)	-	-	157	2,232	100.0%	(2,232)	565
Total Other Revenue	2,000	1,833	25,924	1414.0%	(24,091)	2,000	1,833	157	19,571	1067.5%	(17,738)	(6,353)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	1,833	25,924	1414.0%	(24,091)	2,000	1,833	157	19,571	1067.5%	(17,738)	(6,353)

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Metro Government of Nashville
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District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	196,533	175,650	89.4%	20,883	214,400	196,533	13,528	187,647	95.5%	8,886	11,997
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	183	(3,766)	-2054.2%	3,949	200	183	-	(5,485)	-2991.8%	5,668	(1,719)
Total Salaries	214,600	196,717	171,884	87.4%	24,833	214,600	196,717	13,528	182,162	92.6%	14,555	10,278
Fringes	105,800	96,983	53,093	54.7%	43,890	105,800	96,983	4,098	58,972	60.8%	38,011	5,879
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	293,700	224,977	76.6%	68,723	320,400	293,700	17,626	241,134	82.1%	52,566	16,157
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	231,183	203,557	88.1%	27,626	252,200	231,183	52,136	223,506	96.7%	7,677	19,949
Fed Through 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	231,183	203,557	88.1%	27,626	252,200	231,183	52,136	223,506	96.7%	7,677	19,949
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	62,517	-	0.0%	62,517	68,200	62,517	-	-	0.0%	62,517	-
TOTAL REVENUE & TRANSFERS	320,400	293,700	203,557	69.3%	90,143	320,400	293,700	52,136	223,506	76.1%	70,194	19,949

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Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31st, 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	411,583	187,312	45.5%	224,271	449,000	411,583	14,689	176,170	42.8%	235,413	(11,142)
Overtime	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
All Other Salary Codes	14,800	13,567	(3,150)	-23.2%	16,717	14,800	13,567	-	(3,590)	-26.5%	17,157	(440)
Total Salaries	464,800	426,067	184,162	43.2%	241,905	464,800	426,067	14,689	172,580	40.5%	253,487	(11,582)
Fringes	130,300	119,442	46,055	38.6%	73,387	130,300	119,442	3,893	45,935	38.5%	73,507	(120)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	9,625	1,820	18.9%	7,805	10,500	9,625	185	2,411	25.0%	7,214	591
Travel, Tuition & Dues	18,000	16,500	2,504	15.2%	13,996	8,000	7,333	-	3,297	45.0%	4,036	793
Communications	48,500	44,458	6,319	14.2%	38,139	46,600	42,717	-	(42)	-0.1%	42,759	(6,361)
Repairs & Maintenance Services	1,100	1,008	10,342	1025.7%	(9,334)	10,400	9,533	-	-	0.0%	9,533	(10,342)
Internal Service Fees	45,300	41,525	41,525	100.0%	-	-	-	-	-	0.0%	-	(41,525)
All Other Expenses	21,800	19,983	-	0.0%	19,983	62,100	56,925	-	-	0.0%	56,925	-
Total Other Expenses	145,200	133,100	62,510	47.0%	70,590	137,600	126,133	185	5,666	4.5%	120,467	(56,844)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	678,608	292,727	43.1%	385,881	732,700	671,642	18,767	224,181	33.4%	447,461	(68,546)
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	678,608	6,893	1.0%	671,715	732,700	671,642	365	6,578	1.0%	665,064	(315)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	24,531	100.0%	(24,531)	-	-	389	11,563	100.0%	(11,563)	(12,968)
Total Other Revenue	740,300	678,608	31,424	4.6%	647,184	732,700	671,642	754	18,141	2.7%	653,501	(13,283)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	678,608	31,424	4.6%	647,184	732,700	671,642	754	18,141	2.7%	653,501	(13,283)

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Metro Government of Nashville
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DES-District Energy System
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	90,300	82,775	77,567	93.7%	5,208	120,900	110,825	9,735	107,840	97.3%	2,985	30,273
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	18,410	100.0%	(18,410)	-	-	1,598	19,268	100.0%	(19,268)	858
Total Salaries	90,300	82,775	95,977	115.9%	(13,202)	120,900	110,825	11,333	127,108	114.7%	(16,283)	31,131
Fringes	26,300	24,108	27,439	113.8%	(3,331)	40,900	37,492	3,172	36,107	96.3%	1,385	8,668
Other Expenses:												
Utilities	11,815,700	10,831,058	7,595,104	70.1%	3,235,954	11,895,600	10,904,300	743,252	7,573,472	69.5%	3,330,828	(21,632)
Professional & Purchased Services	4,506,100	4,130,592	3,456,793	83.7%	673,799	4,650,300	4,262,775	812,950	4,308,948	101.1%	(46,173)	852,155
Travel, Tuition & Dues	6,600	6,050	-	0.0%	6,050	6,800	6,233	-	-	0.0%	6,233	-
Communications	63,000	57,750	-	0.0%	57,750	74,700	68,475	-	-	0.0%	68,475	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	389,675	58,438	15.0%	331,237	462,900	424,325	6,225	75,675	17.8%	348,650	17,237
Total Other Expenses	16,816,500	15,415,125	11,110,335	72.1%	4,304,790	17,090,300	15,666,108	1,562,427	11,958,095	76.3%	3,708,013	847,760
Transfers to Other Funds & Units	5,254,100	4,816,258	4,981,196	103.4%	(164,938)	5,254,100	4,816,258	347,407	4,832,585	100.3%	(16,327)	(148,611)
TOTAL EXPENSES & TRANSFERS	22,187,200	20,338,267	16,214,947	79.7%	4,123,320	22,506,200	20,630,683	1,924,339	16,953,895	82.2%	3,676,788	738,948
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(378,818)	100.0%	378,818	-	-	(21,235)	(361,951)	100.0%	361,951	16,867
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	362,208	100.0%	(362,208)	-	-	17,733	287,942	100.0%	(287,942)	(74,266)
Total Other Revenue	-	-	362,208	100.0%	(362,208)	-	-	17,733	287,942	100.0%	(287,942)	(74,266)
Transfers From Other Funds & Units	22,187,200	20,338,267	20,735,488	102.0%	(397,221)	22,506,200	20,630,683	(77,342)	17,297,995	83.8%	3,332,688	(3,437,493)
TOTAL REVENUE & TRANSFERS	22,187,200	20,338,267	20,718,878	101.9%	(380,611)	22,506,200	20,630,683	(80,844)	17,223,986	83.5%	3,406,697	(3,494,892)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	2,933	3,465	118.1%	(532)	3,200	2,933	-	-	0.0%	2,933	(3,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	2,933	3,211	109.5%	(278)	3,200	2,933	-	-	0.0%	2,933	(3,211)
Fringes	400	367	265	72.3%	102	400	367	-	-	0.0%	367	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	183	395	215.5%	(212)	200	183	-	464	253.1%	(281)	69
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	21,175	18,288	86.4%	2,887	25,500	23,375	4,712	28,370	121.4%	(4,995)	10,082
Total Other Expenses	23,300	21,358	18,683	87.5%	2,675	25,700	23,558	4,712	28,834	122.4%	(5,276)	10,151
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	24,658	22,159	89.9%	2,499	29,300	26,858	4,712	28,834	107.4%	(1,976)	6,675
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	2,615	100.0%	(2,615)	-	-	154	2,549	100.0%	(2,549)	(66)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	24,658	27,925	113.2%	(3,267)	29,300	26,858	2,737	25,763	95.9%	1,095	(2,162)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	24,658	27,925	113.2%	(3,267)	29,300	26,858	2,737	25,763	95.9%	1,095	(2,162)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	24,658	30,540	123.9%	(5,882)	29,300	26,858	2,891	28,312	105.4%	(1,454)	(2,228)

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Metro Government of Nashville
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Farmer's Market
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	509,300	468,116	91.9%	41,184	605,600	555,133	44,992	497,390	89.6%	57,743	29,274
Overtime	-	-	-	0.0%	-	-	-	-	25	100.0%	(25)	25
All Other Salary Codes	1,000	917	26,946	2939.6%	(26,029)	1,000	917	1,106	39,111	4266.7%	(38,194)	12,165
Total Salaries	556,600	510,217	495,062	97.0%	15,155	606,600	556,050	46,098	536,526	96.5%	19,524	41,464
Fringes	228,900	209,825	174,212	83.0%	35,613	227,100	208,175	15,605	186,704	89.7%	21,471	12,492
Other Expenses:												
Utilities	422,200	387,017	374,189	96.7%	12,828	388,500	356,125	50,457	354,539	99.6%	1,586	(19,650)
Professional & Purchased Services	1,058,000	969,833	829,037	85.5%	140,796	1,070,000	980,833	133,470	976,822	99.6%	4,011	147,785
Travel, Tuition & Dues	2,300	2,108	3,837	182.0%	(1,729)	2,300	2,108	-	2,728	129.4%	(620)	(1,109)
Communications	120,100	110,092	64,367	58.5%	45,725	120,100	110,092	9,954	99,432	90.3%	10,660	35,065
Repairs & Maintenance Services	330,000	302,500	267,472	88.4%	35,028	165,500	151,708	31,525	266,824	175.9%	(115,116)	(648)
Internal Service Fees	51,400	47,117	47,827	101.5%	(710)	56,800	52,067	4,800	52,874	101.6%	(807)	5,047
All Other Expenses	142,000	130,167	163,205	125.4%	(33,038)	192,100	176,092	16,445	184,924	105.0%	(8,832)	21,719
Total Other Expenses	2,126,000	1,948,833	1,749,934	89.8%	198,899	1,995,300	1,829,025	246,651	1,938,143	106.0%	(109,118)	188,209
Transfers to Other Funds & Units	47,100	43,175	47,797	110.7%	(4,622)	-	-	-	-	0.0%	-	(47,797)
TOTAL EXPENSES & TRANSFERS	2,958,600	2,712,050	2,467,005	91.0%	245,045	2,829,000	2,593,250	308,354	2,661,373	102.6%	(68,123)	194,368
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	1,718,292	1,708,478	99.4%	9,814	2,210,000	2,025,833	195,286	2,053,491	101.4%	(27,658)	345,013
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	10,000	9,167	7,422	81.0%	1,745	-	-	766	20,752	100.0%	(20,752)	13,330
Total Other Revenue	10,000	9,167	7,422	81.0%	1,745	-	-	766	20,752	100.0%	(20,752)	13,330
Transfers From Other Funds & Units	1,074,100	984,592	781,347	79.4%	203,245	619,000	567,417	-	497,250	87.6%	70,167	(284,097)
TOTAL REVENUE & TRANSFERS	2,958,600	2,712,050	2,497,247	92.1%	214,803	2,829,000	2,593,250	196,052	2,571,493	99.2%	21,757	74,246

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Metro Government of Nashville
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	9,231	31,615	100.0%	(31,615)	31,615
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	692	100.0%	(692)	692
Total Salaries	-	-	-	0.0%	-	-	-	9,231	32,307	100.0%	(32,307)	32,307
Fringes	-	-	-	0.0%	-	-	-	2,343	6,565	100.0%	(6,565)	6,565
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	214,700	196,808	(44,153)	-22.4%	240,961	94,000	86,167	-	-	0.0%	86,167	44,153
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	196,808	(3,949)	-2.0%	200,757	94,000	86,167	-	761	0.9%	85,406	4,710
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	196,808	(3,949)	-2.0%	200,757	94,000	86,167	11,574	39,633	46.0%	46,534	43,582
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Finance
Finance Pension Asset Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	840,000	770,000	24,217	99,153	12.9%	670,847	99,153
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	770,000	24,217	102,098	13.3%	667,902	102,098
Fringes	-	-	-	0.0%	-	270,100	247,592	4,465	15,837	6.4%	231,755	15,837
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	199,375	-	10,147	5.1%	189,228	10,147
Total Other Expenses	-	-	-	0.0%	-	217,500	199,375	-	10,513	5.3%	188,862	10,513
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	1,216,967	28,682	128,448	10.6%	1,088,519	128,448
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	1,216,967	50,000	150,000	12.3%	1,066,967	150,000
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	1,216,967	50,000	150,000	12.3%	1,066,967	150,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	1,327,600	1,216,967	50,000	150,000	12.3%	1,066,967	150,000

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Metro Government of Nashville
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Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,400	807,033	691,132	85.6%	115,901	1,131,400	1,037,117	79,829	804,576	77.6%	232,541	113,444
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,767	85,610	1796.0%	(80,843)	5,200	4,767	5,935	97,642	2048.4%	(92,875)	12,032
Total Salaries	885,600	811,800	776,742	95.7%	35,058	1,136,600	1,041,883	85,764	902,218	86.6%	139,665	125,476
Fringes	277,500	254,375	250,666	98.5%	3,709	353,800	324,317	23,739	273,632	84.4%	50,685	22,966
Other Expenses:												
Utilities	500	458	109	23.8%	349	500	458	10	109	23.8%	349	-
Professional & Purchased Services	90,200	82,683	35	0.0%	82,648	90,300	82,775	-	89,661	108.3%	(6,886)	89,626
Travel, Tuition & Dues	16,100	14,758	9,458	64.1%	5,300	21,300	19,525	942	17,369	89.0%	2,156	7,911
Communications	12,800	11,733	5,139	43.8%	6,594	12,400	11,367	392	11,628	102.3%	(261)	6,489
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	36,117	29,059	80.5%	7,058	45,500	41,708	3,106	34,212	82.0%	7,496	5,153
All Other Expenses	11,600	10,633	5,947	55.9%	4,686	10,300	9,442	440	4,141	43.9%	5,301	(1,806)
Total Other Expenses	170,600	156,383	49,747	31.8%	106,636	180,300	165,275	4,890	157,120	95.1%	8,155	107,373
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	1,222,558	1,077,155	88.1%	145,403	1,670,700	1,531,475	114,393	1,332,970	87.0%	198,505	255,815
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	1,222,558	1,080,172	88.4%	142,386	1,670,700	1,531,475	114,549	1,333,488	87.1%	197,987	253,316
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	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	1,222,558	1,080,172	88.4%	142,386	1,670,700	1,531,475	114,549	1,333,488	87.1%	197,987	253,316

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Fire
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	45,833	-	0.0%	45,833	-	-	-	-	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	379,042	49,237	13.0%	329,805	40,000	36,667	-	-	0.0%	36,667	(49,237)
Total Other Expenses	463,500	424,875	49,237	11.6%	375,638	40,000	36,667	-	-	0.0%	36,667	(49,237)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	424,875	49,237	11.6%	375,638	40,000	36,667	-	-	0.0%	36,667	(49,237)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	357,958	-	0.0%	357,958	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	357,958	-	0.0%	357,958	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,610	100.0%	(19,610)	-	-	9	148	100.0%	(148)	(19,462)
Total Other Revenue	-	-	19,610	100.0%	(19,610)	-	-	9	148	100.0%	(148)	(19,462)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	357,958	19,610	5.5%	338,348	-	-	9	148	100.0%	(148)	(19,462)

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Metro Government of Nashville
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**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	271,045	100.0%	(271,045)	-	-	16,103	195,105	100.0%	(195,105)	(75,940)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	271,045	100.0%	(271,045)	-	-	16,103	195,105	100.0%	(195,105)	(75,940)
Fringes	-	-	55,648	100.0%	(55,648)	-	-	3,306	40,057	100.0%	(40,057)	(15,591)
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	-	-	326,693	100.0%	(326,693)	-	-	19,409	235,162	100.0%	(235,162)	(91,531)
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	-	-	326,920	100.0%	(326,920)	-	-	19,413	235,318	100.0%	(235,318)	(91,602)
Total Other Revenue	-	-	326,920	100.0%	(326,920)	-	-	19,413	235,318	100.0%	(235,318)	(91,602)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	326,920	100.0%	(326,920)	-	-	19,413	235,318	100.0%	(235,318)	(91,602)

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Metro Government of Nashville
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General Services
General Services Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	74,342	31,495	42.4%	42,847	81,100	74,342	-	7,040	9.5%	67,302	(24,455)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	516,358	-	0.0%	516,358	563,300	516,358	149,463	554,146	107.3%	(37,788)	554,146
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	590,700	31,495	5.3%	559,205	644,400	590,700	149,463	608,030	102.9%	(17,330)	576,535
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	590,700	31,495	5.3%	559,205	644,400	590,700	149,463	608,030	102.9%	(17,330)	576,535
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	590,700	644,440	109.1%	(53,740)	644,400	590,700	-	608,030	102.9%	(17,330)	(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	590,700	644,440	109.1%	(53,740)	644,400	590,700	-	608,030	102.9%	(17,330)	(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	-	-	15,895	100.0%	(15,895)	-	-	(500)	-	0.0%	-	(15,895)
Total Other Revenue	-	-	15,895	100.0%	(15,895)	-	-	(500)	-	0.0%	-	(15,895)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	590,700	660,335	111.8%	(69,635)	644,400	590,700	(500)	608,030	102.9%	(17,330)	(52,305)

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General Services
Energy Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	36,667	-	0.0%	36,667	40,000	36,667	-	-	0.0%	36,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	36,667	-	0.0%	36,667	40,000	36,667	-	-	0.0%	36,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	36,667	-	0.0%	36,667	40,000	36,667	-	-	0.0%	36,667	-
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	501	100.0%	(501)	-	-	28	478	100.0%	(478)	(23)
Total Other Revenue	-	-	501	100.0%	(501)	-	-	28	478	100.0%	(478)	(23)
Transfers From Other Funds & Units	40,000	36,667	-	0.0%	36,667	40,000	36,667	-	-	0.0%	36,667	-
TOTAL REVENUE & TRANSFERS	40,000	36,667	501	1.4%	36,166	40,000	36,667	28	478	1.3%	36,189	(23)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**General Services
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,326,300	4,882,442	3,495,549	71.6%	1,386,893	5,628,300	5,159,275	374,800	4,211,816	81.6%	947,459	716,267
Overtime	106,800	97,900	49,815	50.9%	48,085	106,800	97,900	1,301	21,039	21.5%	76,861	(28,776)
All Other Salary Codes	618,900	567,325	573,100	101.0%	(5,775)	618,900	567,325	46,333	581,170	102.4%	(13,845)	8,070
Total Salaries	6,052,000	5,547,667	4,118,464	74.2%	1,429,203	6,354,000	5,824,500	422,434	4,814,025	82.7%	1,010,475	695,561
Fringes	2,554,800	2,341,900	1,552,841	66.3%	789,059	2,616,600	2,398,550	163,243	1,900,502	79.2%	498,048	347,661
Other Expenses:												
Utilities	1,000	917	766	83.6%	151	1,000	917	70	766	83.6%	151	-
Professional & Purchased Services	136,400	125,033	243,493	194.7%	(118,460)	136,400	125,033	34,336	244,207	195.3%	(119,174)	714
Travel, Tuition & Dues	20,500	18,792	20,461	108.9%	(1,669)	20,500	18,792	-	6,910	36.8%	11,882	(13,551)
Communications	53,700	49,225	42,470	86.3%	6,755	53,700	49,225	3,674	43,371	88.1%	5,854	901
Repairs & Maintenance Services	13,344,300	12,232,275	13,388,634	109.5%	(1,156,359)	14,632,300	13,412,942	704,744	9,952,751	74.2%	3,460,191	(3,435,883)
Internal Service Fees	591,100	541,842	528,181	97.5%	13,661	562,600	515,717	46,193	504,963	97.9%	10,754	(23,218)
All Other Expenses	15,468,600	14,179,550	10,940,313	77.2%	3,239,237	14,960,300	13,713,608	1,377,486	12,132,458	88.5%	1,581,150	1,192,145
Total Other Expenses	29,615,600	27,147,633	25,164,318	92.7%	1,983,315	30,366,800	27,836,233	2,166,503	22,885,426	82.2%	4,950,807	(2,278,892)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	35,037,200	30,835,623	88.0%	4,201,577	39,337,400	36,059,283	2,752,180	29,599,953	82.1%	6,459,330	(1,235,670)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	35,037,200	36,092,094	103.0%	(1,054,894)	39,337,400	36,059,283	3,335,689	36,837,844	102.2%	(778,561)	745,750
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	137,666	100.0%	(137,666)	-	-	44,966	402,267	100.0%	(402,267)	264,601
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	137,666	100.0%	(137,666)	-	-	44,966	402,267	100.0%	(402,267)	264,601
Transfers From Other Funds & Units	-	-	31,451,542	100.0%	(31,451,542)	-	-	3,838,089	49,279,363	100.0%	(49,279,363)	17,827,821
TOTAL REVENUE & TRANSFERS	38,222,400	35,037,200	67,681,302	193.2%	(32,644,102)	39,337,400	36,059,283	7,218,744	86,519,474	239.9%	(50,460,191)	18,838,172

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Metro Government of Nashville
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General Services
Surplus Property Auction

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	432,758	361,860	83.6%	70,898	502,000	460,167	35,640	396,728	86.2%	63,439	34,868
Overtime	-	-	10	100.0%	(10)	-	-	-	441	100.0%	(441)	431
All Other Salary Codes	43,300	39,692	41,765	105.2%	(2,073)	43,300	39,692	2,581	48,116	121.2%	(8,424)	6,351
Total Salaries	515,400	472,450	403,635	85.4%	68,815	545,300	499,858	38,221	445,285	89.1%	54,573	41,650
Fringes	195,800	179,483	181,835	101.3%	(2,352)	202,000	185,167	18,237	212,083	114.5%	(26,916)	30,248
Other Expenses:												
Utilities	700	642	109	17.0%	533	700	642	10	109	17.0%	533	-
Professional & Purchased Services	77,000	70,583	45,966	65.1%	24,617	77,000	70,583	814	15,125	21.4%	55,458	(30,841)
Travel, Tuition & Dues	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Communications	16,900	15,492	4,788	30.9%	10,704	16,900	15,492	341	4,557	29.4%	10,935	(231)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	34,283	34,300	100.0%	(17)	32,900	30,158	2,729	30,263	100.3%	(105)	(4,037)
All Other Expenses	443,600	406,633	411,781	101.3%	(5,148)	460,900	422,492	40,107	435,134	103.0%	(12,642)	23,353
Total Other Expenses	575,800	527,817	496,944	94.2%	30,873	588,600	539,550	44,001	485,188	89.9%	54,362	(11,756)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	1,179,750	1,082,414	91.7%	97,336	1,335,900	1,224,575	100,459	1,142,556	93.3%	82,019	60,142
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	1,179,750	1,207,179	102.3%	(27,429)	1,335,900	1,224,575	115,875	1,137,001	92.8%	87,574	(70,178)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,232,288	100.0%	(2,232,288)	-	-	314,208	1,685,437	100.0%	(1,685,437)	(546,851)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,232,288	100.0%	(2,232,288)	-	-	314,208	1,685,437	100.0%	(1,685,437)	(546,851)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	1,179,750	3,439,467	291.5%	(2,259,717)	1,335,900	1,224,575	430,083	2,822,438	230.5%	(1,597,863)	(617,029)

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Metro Government of Nashville
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General Sessions Court
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Professional & Purchased Services	7,500	6,875	4,000	58.2%	2,875	12,800	11,733	1,280	15	0.1%	11,718	(3,985)
Travel, Tuition & Dues	12,400	11,367	600	5.3%	10,767	16,400	15,033	241	3,458	23.0%	11,575	2,858
Communications	1,000	917	95	10.4%	822	1,000	917	-	37	4.0%	880	(58)
Repairs & Maintenance Services	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	20,075	4,111	20.5%	15,964	22,400	20,533	1,161	(9,015)	-43.9%	29,548	(13,126)
Total Other Expenses	43,000	39,417	8,861	22.5%	30,556	52,800	48,400	2,682	(5,505)	-11.4%	53,905	(14,366)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	39,417	8,861	22.5%	30,556	52,800	48,400	2,682	(5,505)	-11.4%	53,905	(14,366)
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	39,417	48,830	123.9%	(9,413)	52,800	48,400	5,807	48,710	100.6%	(310)	(120)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	39,417	48,830	123.9%	(9,413)	52,800	48,400	5,807	48,710	100.6%	(310)	(120)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	39,417	48,830	123.9%	(9,413)	52,800	48,400	5,807	48,710	100.6%	(310)	(120)

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Metro Government of Nashville
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General Sessions Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	67,008	167,860	250.5%	(100,852)	243,600	223,300	19,023	239,622	107.3%	(16,322)	71,762
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,358)	100.0%	2,358	5,100	4,675	-	(7,996)	-171.0%	12,671	(5,638)
Total Salaries	73,100	67,008	165,502	247.0%	(98,494)	248,700	227,975	19,023	231,626	101.6%	(3,651)	66,124
Fringes	14,600	13,383	50,334	376.1%	(36,951)	66,500	60,958	6,438	90,010	147.7%	(29,052)	39,676
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	113,123	100.0%	(113,123)	171,800	157,483	37,803	217,687	138.2%	(60,204)	104,564
Travel, Tuition & Dues	-	-	25,150	100.0%	(25,150)	53,800	49,317	3,061	26,722	54.2%	22,595	1,572
Communications	-	-	-	0.0%	-	-	-	448	1,679	100.0%	(1,679)	1,679
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	52,892	148,860	281.4%	(95,968)	328,400	301,033	7,678	155,855	51.8%	145,178	6,995
Total Other Expenses	57,700	52,892	287,133	542.9%	(234,241)	554,000	507,833	48,990	401,943	79.1%	105,890	114,810
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	133,283	502,969	377.4%	(369,686)	869,200	796,767	74,451	723,579	90.8%	73,188	220,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	9,956	100.0%	(9,956)	329,200	301,767	-	193,540	64.1%	108,227	183,584
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	55,000	202,827	368.8%	(147,827)	372,000	341,000	10,052	97,398	28.6%	243,602	(105,429)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	55,000	212,783	386.9%	(157,783)	701,200	642,767	10,052	290,938	45.3%	351,829	78,155
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	78,283	81,849	104.6%	(3,566)	168,000	154,000	7,832	76,666	49.8%	77,334	(5,183)
Total Other Revenue	85,400	78,283	81,849	104.6%	(3,566)	168,000	154,000	7,832	76,666	49.8%	77,334	(5,183)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	133,283	294,632	221.1%	(161,349)	869,200	796,767	17,884	367,604	46.1%	429,163	72,972

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Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	74,701	100.0%	(74,701)	-	-	-	-	0.0%	-	(74,701)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	476	100.0%	(476)	-	-	-	(2,101)	100.0%	2,101	(2,577)
Total Salaries	-	-	75,177	100.0%	(75,177)	-	-	-	(2,101)	100.0%	2,101	(77,278)
Fringes	-	-	21,758	100.0%	(21,758)	-	-	-	-	0.0%	-	(21,758)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	550	290	52.7%	260	600	550	-	-	0.0%	550	(290)
Travel, Tuition & Dues	5,000	4,583	-	0.0%	4,583	4,500	4,125	-	200	4.8%	3,925	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	3,300	-	0.0%	3,300	2,900	2,658	-	-	0.0%	2,658	-
Total Other Expenses	9,200	8,433	290	3.4%	8,143	8,000	7,333	-	200	2.7%	7,133	(90)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	8,433	97,225	1152.9%	(88,792)	8,000	7,333	-	(1,901)	-25.9%	9,234	(99,126)
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	8,433	6,535	77.5%	1,898	8,000	7,333	715	5,414	73.8%	1,919	(1,121)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,288	100.0%	(2,288)	-	-	244	3,312	100.0%	(3,312)	1,024
Total Other Revenue	9,200	8,433	8,823	104.6%	(390)	8,000	7,333	959	8,726	119.0%	(1,393)	(97)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	8,433	8,823	104.6%	(390)	8,000	7,333	959	8,726	119.0%	(1,393)	(97)

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Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,700	11,642	4,637	39.8%	7,005	19,000	17,417	9,570	18,420	105.8%	(1,003)	13,783
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	917	-	0.0%	917	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	25,025	22,168	88.6%	2,857	42,000	38,500	(3,746)	14,033	36.4%	24,467	(8,135)
Total Other Expenses	41,000	37,583	26,805	71.3%	10,778	61,000	55,917	5,824	32,453	58.0%	23,464	5,648
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	37,583	26,805	71.3%	10,778	61,000	55,917	5,824	32,453	58.0%	23,464	5,648
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	917	321	35.0%	596	1,000	917	27	1,418	154.7%	(501)	1,097
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	36,667	29,025	79.2%	7,642	40,000	36,667	(18,924)	180,241	491.6%	(143,574)	151,216
Total Other Revenue	40,000	36,667	29,025	79.2%	7,642	40,000	36,667	(18,924)	180,241	491.6%	(143,574)	151,216
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	37,583	29,346	78.1%	8,237	41,000	37,583	(18,897)	181,659	483.3%	(144,076)	152,313

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Metro Government of Nashville
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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	200,750	170,290	84.8%	30,460	219,000	200,750	14,260	121,249	60.4%	79,501	(49,041)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	42,625	38,137	89.5%	4,488	46,500	42,625	1,672	28,994	68.0%	13,631	(9,143)
Total Salaries	265,500	243,375	208,427	85.6%	34,948	265,500	243,375	15,932	150,243	61.7%	93,132	(58,184)
Fringes	104,000	95,333	81,989	86.0%	13,344	104,000	95,333	5,537	57,299	60.1%	38,034	(24,690)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,833	1,472	80.3%	361	2,000	1,833	83	786	42.9%	1,047	(686)
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	1,833	2,997	163.5%	(1,164)	2,000	1,833	83	786	42.9%	1,047	(2,211)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	340,542	293,413	86.2%	47,129	371,500	340,542	21,552	208,328	61.2%	132,214	(85,085)
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	294,708	279,997	95.0%	14,711	321,500	294,708	6,233	274,654	93.2%	20,054	(5,343)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,303	100.0%	(10,303)	-	-	870	9,850	100.0%	(9,850)	(453)
Total Other Revenue	321,500	294,708	290,300	98.5%	4,408	321,500	294,708	7,103	284,504	96.5%	10,204	(5,796)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	294,708	290,300	98.5%	4,408	321,500	294,708	7,103	284,504	96.5%	10,204	(5,796)

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Metro Government of Nashville
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Health
Opioid Settlement

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,020,600	935,550	64,595	552,324	59.0%	383,226	552,324
Overtime	-	-	-	0.0%	-	-	-	-	1,177	100.0%	(1,177)	1,177
All Other Salary Codes	-	-	-	0.0%	-	268,400	246,033	3,909	43,843	17.8%	202,190	43,843
Total Salaries	-	-	-	0.0%	-	1,289,000	1,181,583	68,504	597,344	50.6%	584,239	597,344
Fringes	-	-	-	0.0%	-	433,900	397,742	18,898	138,076	34.7%	259,666	138,076
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,944,700	3,615,975	124,783	750,858	20.8%	2,865,117	750,858
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	53,167	193	4,543	8.5%	48,624	4,543
Communications	-	-	-	0.0%	-	62,700	57,475	439	4,543	7.9%	52,932	4,543
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	50,788	100.0%	(50,788)	50,788
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	41,250	1,988	59,573	144.4%	(18,323)	59,573
Total Other Expenses	-	-	-	0.0%	-	4,110,400	3,767,867	127,403	870,305	23.1%	2,897,562	870,305
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,833,300	5,347,192	214,805	1,605,725	30.0%	3,741,467	1,605,725
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,701,648	100.0%	(5,701,648)	-	-	34,342	4,435,253	100.0%	(4,435,253)	(1,266,395)
Total Other Revenue	-	-	5,701,648	100.0%	(5,701,648)	-	-	34,342	4,435,253	100.0%	(4,435,253)	(1,266,395)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,701,648	100.0%	(5,701,648)	-	-	34,342	4,435,253	100.0%	(4,435,253)	(1,266,395)

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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	17,082,267	13,579,742	79.5%	3,502,525	21,601,000	19,800,917	1,378,695	15,576,086	78.7%	4,224,831	1,996,344
Overtime	570,800	523,233	111,708	21.3%	411,525	511,000	468,417	1,398	109,104	23.3%	359,313	(2,604)
All Other Salary Codes	2,295,800	2,104,483	2,061,389	98.0%	43,094	2,702,700	2,477,475	162,492	2,119,042	85.5%	358,433	57,653
Total Salaries	21,501,800	19,709,983	15,752,839	79.9%	3,957,144	24,814,700	22,746,808	1,542,585	17,804,232	78.3%	4,942,576	2,051,393
Fringes	7,485,100	6,861,342	5,908,342	86.1%	953,000	8,585,400	7,869,950	555,491	6,498,901	82.6%	1,371,049	590,559
Other Expenses:												
Utilities	11,500	10,542	9,757	92.6%	785	9,200	8,433	784	11,813	140.1%	(3,380)	2,056
Professional & Purchased Services	16,334,100	14,972,925	7,562,567	50.5%	7,410,358	10,444,100	9,573,758	856,394	6,920,689	72.3%	2,653,069	(641,878)
Travel, Tuition & Dues	528,600	484,550	292,292	60.3%	192,258	372,800	341,733	30,198	228,968	67.0%	112,765	(63,324)
Communications	718,900	658,992	338,319	51.3%	320,673	550,400	504,533	38,203	193,640	38.4%	310,893	(144,679)
Repairs & Maintenance Services	4,000	3,667	9,514	259.5%	(5,847)	1,000	917	-	25,309	2761.0%	(24,392)	15,795
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	4,893,900	1,142,004	23.3%	3,751,896	5,159,000	4,729,083	218,236	2,980,093	63.0%	1,748,990	1,838,089
Total Other Expenses	22,935,900	21,024,575	9,354,453	44.5%	11,670,122	16,536,500	15,158,458	1,143,815	10,360,512	68.3%	4,797,946	1,006,059
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	47,595,900	31,015,634	65.2%	16,580,266	49,936,600	45,775,217	3,241,891	34,663,645	75.7%	11,111,572	3,648,011
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	4,033	-	0.0%	4,033	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	12,736,808	5,778,997	45.4%	6,957,811	9,632,800	8,830,067	64,825	5,496,722	62.3%	3,333,345	(282,275)
Fed Through State Pass-Through	25,591,000	23,458,417	10,527,583	44.9%	12,930,834	26,662,700	24,440,808	68,371	12,546,848	51.3%	11,893,960	2,019,265
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	669,350	725,200	108.3%	(55,850)	770,200	706,017	-	-	0.0%	706,017	(725,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	36,864,575	17,031,780	46.2%	19,832,795	37,065,700	33,976,892	133,196	18,043,570	53.1%	15,933,322	1,011,790
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	702,808	395,526	56.3%	307,282	445,500	408,375	25,165	187,128	45.8%	221,247	(208,398)
Total Other Revenue	766,700	702,808	395,526	56.3%	307,282	445,500	408,375	25,165	187,128	45.8%	221,247	(208,398)
Transfers From Other Funds & Units	10,538,900	9,660,658	7,316,979	75.7%	2,343,679	12,343,600	11,314,967	775,581	7,760,676	68.6%	3,554,291	443,697
TOTAL REVENUE & TRANSFERS	51,525,900	47,232,075	24,744,285	52.4%	22,487,790	49,854,800	45,700,233	933,942	25,991,374	56.9%	19,708,859	1,247,089

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Metro Government of Nashville
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Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	8,000	100.0%	(8,000)	35,500	32,542	5,016	43,519	133.7%	(10,977)	35,519
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	8,000	100.0%	(8,000)	35,500	32,542	5,016	43,519	133.7%	(10,977)	35,519
Fringes	-	-	3,846	100.0%	(3,846)	14,900	13,658	3,067	22,932	167.9%	(9,274)	19,086
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	81,492	61,704	75.7%	19,788	134,100	122,925	11,020	54,059	44.0%	68,866	(7,645)
Travel, Tuition & Dues	-	-	-	0.0%	-	4,700	4,308	-	4,656	108.1%	(348)	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	5,958	-	6,275	105.3%	(317)	6,275
Total Other Expenses	88,900	81,492	61,704	75.7%	19,788	145,300	133,192	11,020	64,990	48.8%	68,202	3,286
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	81,492	73,550	90.3%	7,942	195,700	179,392	19,103	131,441	73.3%	47,951	57,891
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	45,833	38,234	83.4%	7,599	58,000	53,167	-	57,963	109.0%	(4,796)	19,729
Fed Through State Pass-Through	38,900	35,658	14,017	39.3%	21,641	80,800	74,067	-	22,168	29.9%	51,899	8,151
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	6,500	5,958	-	-	0.0%	5,958	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	81,492	52,251	64.1%	29,241	145,300	133,192	-	80,131	60.2%	53,061	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	-	-	11,846	100.0%	(11,846)	50,400	46,200	8,083	66,450	143.8%	(20,250)	54,604
TOTAL REVENUE & TRANSFERS	88,900	81,492	64,097	78.7%	17,395	195,700	179,392	8,083	146,581	81.7%	32,811	82,484

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Metro Government of Nashville
Monthly Budget Accountability Report
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Information Technology Service
Nash Educ Comm & ArtsTVCapital

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	2,944	100.0%	(2,944)	2,944
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	183,333	63,233	34.5%	120,100	200,000	183,333	-	123,956	67.6%	59,377	60,723
Total Other Expenses	200,000	183,333	63,233	34.5%	120,100	200,000	183,333	-	126,900	69.2%	56,433	63,667
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	183,333	63,233	34.5%	120,100	200,000	183,333	-	126,900	69.2%	56,433	63,667
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	200,000	183,333	208,575	113.8%	(25,242)	200,000	183,333	-	-	0.0%	183,333	(208,575)
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	183,333	208,575	113.8%	(25,242)	200,000	183,333	-	-	0.0%	183,333	(208,575)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	183,333	208,575	113.8%	(25,242)	200,000	183,333	-	-	0.0%	183,333	(208,575)

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Metro Government of Nashville
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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	15,357,742	12,436,028	81.0%	2,921,714	18,043,100	16,539,508	1,256,994	13,966,865	84.4%	2,572,643	1,530,837
Overtime	57,000	52,250	25,668	49.1%	26,582	57,000	52,250	580	25,245	48.3%	27,005	(423)
All Other Salary Codes	79,400	72,783	1,410,891	1938.5%	(1,338,108)	79,400	72,783	90,274	1,601,174	2199.9%	(1,528,391)	190,283
Total Salaries	16,890,300	15,482,775	13,872,587	89.6%	1,610,188	18,179,500	16,664,542	1,347,848	15,593,284	93.6%	1,071,258	1,720,697
Fringes	5,055,700	4,634,392	4,675,676	100.9%	(41,284)	5,333,900	4,889,408	449,386	5,307,114	108.5%	(417,706)	631,438
Other Expenses:												
Utilities	3,500	3,208	1,554	48.4%	1,654	3,500	3,208	5,467	3,287	102.5%	(79)	1,733
Professional & Purchased Services	8,121,100	7,444,342	8,872,589	119.2%	(1,428,247)	8,961,600	8,214,800	277,454	8,910,113	108.5%	(695,313)	37,524
Travel, Tuition & Dues	5,100	4,675	58,455	1250.4%	(53,780)	5,100	4,675	4,602	48,253	1032.1%	(43,578)	(10,202)
Communications	190,800	174,900	252,156	144.2%	(77,256)	191,200	175,267	20,674	274,502	156.6%	(99,235)	22,346
Repairs & Maintenance Services	6,093,700	5,585,892	2,739,074	49.0%	2,846,818	6,701,900	6,143,408	61,946	4,829,618	78.6%	1,313,790	2,090,544
Internal Service Fees	80,100	73,425	88,450	120.5%	(15,025)	82,600	75,717	8,280	87,286	115.3%	(11,569)	(1,164)
All Other Expenses	10,750,300	9,854,442	9,041,256	91.7%	813,186	11,694,500	10,719,958	402,688	9,708,302	90.6%	1,011,656	667,046
Total Other Expenses	25,244,600	23,140,883	21,053,534	91.0%	2,087,349	27,640,400	25,337,033	781,111	23,861,361	94.2%	1,475,672	2,807,827
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	43,258,050	39,601,797	91.5%	3,656,253	51,153,800	46,890,983	2,578,345	44,761,759	95.5%	2,129,224	5,159,962
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	43,258,050	43,524,067	100.6%	(266,017)	49,919,400	45,759,450	4,556,836	46,448,871	101.5%	(689,421)	2,924,804
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	1,131,533	-	-	0.0%	1,131,533	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	1,131,533	-	-	0.0%	1,131,533	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	(286,007)	100.0%	286,007	-
TOTAL REVENUE & TRANSFERS	47,190,600	43,258,050	43,238,060	100.0%	19,990	51,153,800	46,890,983	4,556,836	46,162,864	98.4%	728,119	2,924,804

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Metro Government of Nashville
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Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	7,430	100.0%	(7,430)	-	-	-	5,580	100.0%	(5,580)	(1,850)
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	235,950	1,619,439	686.3%	(1,383,489)	393,000	360,250	871,409	3,539,790	982.6%	(3,179,540)	1,920,351
Total Other Expenses	257,400	235,950	1,626,869	689.5%	(1,390,919)	393,000	360,250	871,409	3,545,370	984.1%	(3,185,120)	1,918,501
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	235,950	1,626,869	689.5%	(1,390,919)	393,000	360,250	871,409	3,545,370	984.1%	(3,185,120)	1,918,501
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	235,950	446,798	189.4%	(210,848)	393,000	360,250	30,731	410,767	114.0%	(50,517)	(36,031)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	-	2,310,000	100.0%	(2,310,000)	2,310,000
TOTAL REVENUE & TRANSFERS	257,400	235,950	446,798	189.4%	(210,848)	393,000	360,250	30,731	2,720,767	755.2%	(2,360,517)	2,273,969

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	246,600	226,050	112,535	49.8%	113,515	615,100	563,842	17,581	131,972	23.4%	431,870	19,437
Overtime	-	-	-	0.0%	-	-	-	-	202	100.0%	(202)	202
All Other Salary Codes	-	-	16,493	100.0%	(16,493)	-	-	2,218	22,884	100.0%	(22,884)	6,391
Total Salaries	246,600	226,050	129,028	57.1%	97,022	615,100	563,842	19,799	155,058	27.5%	408,784	26,030
Fringes	86,300	79,108	57,792	73.1%	21,316	218,300	200,108	5,838	64,071	32.0%	136,037	6,279
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	1,410,475	1,100,215	78.0%	310,260	1,038,200	951,683	98,221	1,090,558	114.6%	(138,875)	(9,657)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	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	1,322,750	159,799	12.1%	1,162,951	1,443,000	1,322,750	37,095	307,000	23.2%	1,015,750	147,201
Total Other Expenses	2,981,700	2,733,225	1,260,014	46.1%	1,473,211	2,481,200	2,274,433	135,316	1,397,870	61.5%	876,563	137,856
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	3,038,383	1,446,834	47.6%	1,591,549	3,314,600	3,038,383	160,953	1,616,999	53.2%	1,421,384	170,165
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	2,876,867	2,732,940	95.0%	143,927	3,138,400	2,876,867	244,303	2,348,425	81.6%	528,442	(384,515)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	241,535	100.0%	(241,535)	-	-	16,661	268,612	100.0%	(268,612)	27,077
Total Other Revenue	-	-	241,535	100.0%	(241,535)	-	-	16,661	268,612	100.0%	(268,612)	27,077
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	2,876,867	2,974,475	103.4%	(97,608)	3,138,400	2,876,867	260,964	2,617,037	91.0%	259,830	(357,438)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	1,435,408	1,313,978	91.5%	121,430	1,568,100	1,437,425	112,962	1,346,992	93.7%	90,433	33,014
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	182,600	196,851	107.8%	(14,251)	202,000	185,167	24,219	204,421	110.4%	(19,254)	7,570
Total Salaries	1,765,100	1,618,008	1,510,829	93.4%	107,179	1,770,100	1,622,592	137,181	1,551,413	95.6%	71,179	40,584
Fringes	689,800	632,317	556,832	88.1%	75,485	690,300	632,775	46,908	536,425	84.8%	96,350	(20,407)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	31,075	15,069	48.5%	16,006	134,200	123,017	5,724	25,332	20.6%	97,685	10,263
Travel, Tuition & Dues	36,500	33,458	11,892	35.5%	21,566	58,900	53,992	(1,144)	16,489	30.5%	37,503	4,597
Communications	15,900	14,575	18,080	124.0%	(3,505)	17,900	16,408	1,097	13,861	84.5%	2,547	(4,219)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	24,200	24,200	100.0%	-	25,700	23,558	2,142	23,558	100.0%	0	(642)
All Other Expenses	22,500	20,625	13,514	65.5%	7,111	292,100	267,758	20,225	182,160	68.0%	85,598	168,646
Total Other Expenses	135,200	123,933	82,755	66.8%	41,178	528,800	484,733	28,044	261,400	53.9%	223,333	178,645
Transfers to Other Funds & Units	249,100	228,342	187,775	82.2%	40,567	-	-	-	-	0.0%	-	(187,775)
TOTAL EXPENSES & TRANSFERS	2,839,200	2,602,600	2,338,191	89.8%	264,409	2,989,200	2,740,100	212,133	2,349,238	85.7%	390,862	11,047
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	1,273,617	1,051,473	82.6%	222,144	1,389,400	1,273,617	100,175	1,076,461	84.5%	197,156	24,988
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	664,400	546,348	82.2%	118,052	874,800	801,900	50,861	522,800	65.2%	279,100	(23,548)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	1,938,017	1,597,821	82.4%	340,196	2,264,200	2,075,517	151,036	1,599,261	77.1%	476,256	1,440
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	664,583	549,539	82.7%	115,044	725,000	664,583	52,376	562,860	84.7%	101,723	13,321
TOTAL REVENUE & TRANSFERS	2,839,200	2,602,600	2,147,360	82.5%	455,240	2,989,200	2,740,100	203,412	2,162,121	78.9%	577,979	14,761

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Metro Government of Nashville
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Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,667	2,957	80.6%	710	4,000	3,667	630	2,401	65.5%	1,266	(556)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,875	6,393	93.0%	482	7,500	6,875	1,412	8,634	125.6%	(1,759)	2,241
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	18,425	7,221	39.2%	11,204	13,100	12,008	-	106	0.9%	11,902	(7,115)
Total Other Expenses	31,600	28,967	16,571	57.2%	12,396	24,600	22,550	2,042	11,141	49.4%	11,409	(5,430)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	28,967	16,571	57.2%	12,396	24,600	22,550	2,042	11,141	49.4%	11,409	(5,430)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	10,633	8,124	76.4%	2,509	11,600	10,633	724	8,198	77.1%	2,435	74
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	465	100.0%	(465)	-	-	16	258	100.0%	(258)	(207)
Total Other Revenue	-	-	465	100.0%	(465)	-	-	16	258	100.0%	(258)	(207)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	10,633	8,589	80.8%	2,044	11,600	10,633	740	8,456	79.5%	2,177	(133)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,511,100	1,385,175	1,563,367	112.9%	(178,192)	2,169,700	1,988,892	144,021	1,583,438	79.6%	405,454	20,071
Overtime	-	-	3,017	100.0%	(3,017)	-	-	234	613	100.0%	(613)	(2,404)
All Other Salary Codes	304,900	279,492	265,240	94.9%	14,252	364,900	334,492	19,465	254,344	76.0%	80,148	(10,896)
Total Salaries	1,816,000	1,664,667	1,831,624	110.0%	(166,957)	2,534,600	2,323,383	163,720	1,838,395	79.1%	484,988	6,771
Fringes	602,800	552,567	617,105	111.7%	(64,538)	774,700	710,142	56,426	593,086	83.5%	117,056	(24,019)
Other Expenses:												
Utilities	700	642	547	85.2%	95	700	642	50	547	85.2%	95	-
Professional & Purchased Services	4,038,100	3,701,592	155,821	4.2%	3,545,771	266,100	243,925	25,667	350,423	143.7%	(106,498)	194,602
Travel, Tuition & Dues	39,200	35,933	27,496	76.5%	8,437	66,500	60,958	1,095	7,701	12.6%	53,257	(19,795)
Communications	216,600	198,550	185,575	93.5%	12,975	299,600	274,633	28,661	192,129	70.0%	82,504	6,554
Repairs & Maintenance Services	265,900	243,742	244,732	100.4%	(990)	259,200	237,600	40,133	220,437	92.8%	17,163	(24,295)
Internal Service Fees	1,331,000	1,220,083	1,224,447	100.4%	(4,364)	1,279,100	1,172,508	103,539	1,158,967	98.8%	13,541	(65,480)
All Other Expenses	160,300	146,942	322,163	219.2%	(175,221)	606,400	555,867	5,389	218,674	39.3%	337,193	(103,489)
Total Other Expenses	6,051,800	5,547,483	2,160,781	39.0%	3,386,702	2,777,600	2,546,133	204,534	2,148,878	84.4%	397,255	(11,903)
Transfers to Other Funds & Units	4,000,000	3,666,667	5,701,373	155.5%	(2,034,706)	2,554,900	2,341,992	550,359	5,079,358	216.9%	(2,737,366)	(622,015)
TOTAL EXPENSES & TRANSFERS	12,470,600	11,431,383	10,310,883	90.2%	1,120,500	8,641,800	7,921,650	975,039	9,659,717	121.9%	(1,738,067)	(651,166)
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%	-	-	-	179,978	2,242,577	100.0%	(2,242,577)	2,242,577
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	179,978	2,242,577	100.0%	(2,242,577)	2,242,577
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	417	100.0%	(417)	-	-	36	1,728	100.0%	(1,728)	1,311
Miscellaneous Revenue	-	-	305,599	100.0%	(305,599)	-	-	15,472	360,526	100.0%	(360,526)	54,927
Total Other Revenue	-	-	306,016	100.0%	(306,016)	-	-	15,508	362,254	100.0%	(362,254)	56,238
Transfers From Other Funds & Units	8,475,600	7,769,300	8,233,432	106.0%	(464,132)	8,641,800	7,921,650	-	4,169,464	52.6%	3,752,186	(4,063,968)
TOTAL REVENUE & TRANSFERS	8,475,600	7,769,300	8,539,944	109.9%	(770,644)	8,641,800	7,921,650	195,486	6,774,295	85.5%	1,147,355	(1,765,649)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	282,000	258,500	1,099,105	425.2%	(840,605)	282,000	258,500	25,506	559,844	216.6%	(301,344)	(539,261)
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	22,917	-	26,091	113.9%	(3,174)	26,024
Total Other Expenses	282,000	258,500	1,099,172	425.2%	(840,672)	307,000	281,417	25,506	585,935	208.2%	(304,518)	(513,237)
Transfers to Other Funds & Units	189,800	173,983	25,000	14.4%	148,983	164,800	151,067	-	-	0.0%	151,067	(25,000)
TOTAL EXPENSES & TRANSFERS	471,800	432,483	1,124,172	259.9%	(691,689)	471,800	432,483	25,506	585,935	135.5%	(153,452)	(538,237)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	93,958	(13,879)	-14.8%	107,837	102,500	93,958	(12,491)	(37,125)	-39.5%	131,083	(23,246)
Total Other Revenue	102,500	93,958	(13,879)	-14.8%	107,837	102,500	93,958	(12,491)	(37,125)	-39.5%	131,083	(23,246)
Transfers From Other Funds & Units	369,300	338,525	1,233,770	364.5%	(895,245)	369,300	338,525	30,459	637,663	188.4%	(299,138)	(596,107)
TOTAL REVENUE & TRANSFERS	471,800	432,483	1,219,891	282.1%	(787,408)	471,800	432,483	17,968	600,538	138.9%	(168,055)	(619,353)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	404,525	201,132	49.7%	203,393	452,800	415,067	28,954	331,985	80.0%	83,082	130,853
Overtime	-	-	4,462	100.0%	(4,462)	-	-	1,750	10,879	100.0%	(10,879)	6,417
All Other Salary Codes	-	-	331	100.0%	(331)	-	-	-	6,663	100.0%	(6,663)	6,332
Total Salaries	441,300	404,525	205,925	50.9%	198,600	452,800	415,067	30,704	349,527	84.2%	65,540	143,602
Fringes	37,400	34,283	17,495	51.0%	16,788	39,700	36,392	2,557	32,769	90.0%	3,623	15,274
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	805,567	127,121	15.8%	678,446	289,900	265,742	45	11,781	4.4%	253,961	(115,340)
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	15,767	17,200	109.1%	(1,433)	46,100	42,258	-	44,072	104.3%	(1,814)	26,872
Total Other Expenses	896,000	821,333	144,321	17.6%	677,012	336,000	308,000	45	55,853	18.1%	252,147	(88,468)
Transfers to Other Funds & Units	40,000	36,667	37,332	101.8%	(665)	-	-	-	-	0.0%	-	(37,332)
TOTAL EXPENSES & TRANSFERS	1,414,700	1,296,808	405,073	31.2%	891,735	828,500	759,458	33,306	438,149	57.7%	321,309	33,076
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	320,833	122,046	38.0%	198,787	350,000	320,833	5,164	122,449	38.2%	198,384	403
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	320,833	128,585	40.1%	192,248	350,000	320,833	12,448	149,918	46.7%	170,915	21,333
Fed Through 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	320,833	128,585	40.1%	192,248	350,000	320,833	12,448	149,918	46.7%	170,915	21,333
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	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	-	-	28,402	100.0%	(28,402)	-	-	1,350	25,698	100.0%	(25,698)	(2,704)
Total Other Revenue	-	-	28,402	100.0%	(28,402)	-	-	1,350	32,884	100.0%	(32,884)	4,482
Transfers From Other Funds & Units	114,700	105,142	2,000	1.9%	103,142	128,500	117,792	15,800	15,800	13.4%	101,992	13,800
TOTAL REVENUE & TRANSFERS	814,700	746,808	281,033	37.6%	465,775	828,500	759,458	34,762	321,051	42.3%	438,407	40,018

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	310,200	228,036	73.5%	82,164	363,500	333,208	22,778	247,820	74.4%	85,388	19,784
Overtime	-	-	1,881	100.0%	(1,881)	-	-	214	2,118	100.0%	(2,118)	237
All Other Salary Codes	67,000	61,417	43,232	70.4%	18,185	67,000	61,417	2,970	50,810	82.7%	10,607	7,578
Total Salaries	405,400	371,617	273,149	73.5%	98,468	430,500	394,625	25,962	300,748	76.2%	93,877	27,599
Fringes	113,700	104,225	95,008	91.2%	9,217	128,800	118,067	8,584	101,804	86.2%	16,263	6,796
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,658	3,986	149.9%	(1,328)	6,300	5,775	466	5,264	91.2%	511	1,278
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	253	100.0%	(253)	253
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	642	-	0.0%	642	3,200	2,933	-	-	0.0%	2,933	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	868,450	743,243	85.6%	125,207	1,031,600	945,633	91,819	906,178	95.8%	39,455	162,935
Total Other Expenses	951,000	871,750	747,229	85.7%	124,521	1,041,100	954,342	92,285	911,695	95.5%	42,647	164,466
Transfers to Other Funds & Units	100,000	91,667	100,000	109.1%	(8,333)	-	-	-	-	0.0%	-	(100,000)
TOTAL EXPENSES & TRANSFERS	1,570,100	1,439,258	1,215,386	84.4%	223,872	1,600,400	1,467,033	126,831	1,314,247	89.6%	152,786	98,861
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	1,356,667	766,484	56.5%	590,183	1,480,000	1,356,667	88,416	844,715	62.3%	511,952	78,231
Fed Through 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	1,356,667	766,484	56.5%	590,183	1,480,000	1,356,667	88,416	844,715	62.3%	511,952	78,231
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,790)	100.0%	1,790	-	-	(397)	113	100.0%	(113)	1,903
Total Other Revenue	-	-	(1,790)	100.0%	1,790	-	-	(397)	113	100.0%	(113)	1,903
Transfers From Other Funds & Units	90,100	82,592	450,635	545.6%	(368,043)	120,400	110,367	38,812	469,419	425.3%	(359,052)	18,784
TOTAL REVENUE & TRANSFERS	1,570,100	1,439,258	1,215,329	84.4%	223,929	1,600,400	1,467,033	126,831	1,314,247	89.6%	152,786	98,918

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	21,908	10,712	48.9%	11,196	255,700	234,392	15,079	115,008	49.1%	119,384	104,296
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	233	100.0%	(233)	-	-	584	6,509	100.0%	(6,509)	6,276
Total Salaries	23,900	21,908	10,945	50.0%	10,963	255,700	234,392	15,663	121,517	51.8%	112,875	110,572
Fringes	12,700	11,642	837	7.2%	10,805	77,000	70,583	4,152	21,978	31.1%	48,605	21,141
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	51,379	100.0%	(51,379)	51,000	46,750	-	6,246	13.4%	40,504	(45,133)
Travel, Tuition & Dues	-	-	4,156	100.0%	(4,156)	14,000	12,833	-	3,390	26.4%	9,443	(766)
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	22,917	2,873	25,919	113.1%	(3,002)	25,919
Total Other Expenses	-	-	55,535	100.0%	(55,535)	90,000	82,500	2,873	35,555	43.1%	46,945	(19,980)
Transfers to Other Funds & Units	2,500	2,292	20,282	885.0%	(17,990)	-	-	-	-	0.0%	-	(20,282)
TOTAL EXPENSES & TRANSFERS	39,100	35,842	87,599	244.4%	(51,757)	422,700	387,475	22,688	179,050	46.2%	208,425	91,451
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	20,992	4,670	22.2%	16,322	400,000	366,667	869	342,226	93.3%	24,441	337,556
Total Other Revenue	22,900	20,992	4,670	22.2%	16,322	400,000	366,667	869	342,226	93.3%	24,441	337,556
Transfers From Other Funds & Units	16,200	14,850	-	0.0%	14,850	22,700	20,808	6,500	6,500	31.2%	14,308	6,500
TOTAL REVENUE & TRANSFERS	39,100	35,842	4,670	13.0%	31,172	422,700	387,475	7,369	348,726	90.0%	38,749	344,056

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	20,717	39,214	189.3%	(18,497)	22,600	20,717	-	21,597	104.2%	(880)	(17,617)
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	2,292	-	2,500	109.1%	(208)	2,500
Total Other Expenses	22,600	20,717	39,214	189.3%	(18,497)	25,100	23,008	-	24,097	104.7%	(1,089)	(15,117)
Transfers to Other Funds & Units	2,500	2,292	2,500	109.1%	(208)	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	23,008	41,714	181.3%	(18,706)	25,100	23,008	-	24,097	104.7%	(1,089)	(17,617)
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	23,008	25,050	108.9%	(2,042)	25,100	23,008	-	25,050	108.9%	(2,042)	-
Fed Through 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	23,008	25,050	108.9%	(2,042)	25,100	23,008	-	25,050	108.9%	(2,042)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	286	100.0%	(286)	-	-	16	292	100.0%	(292)	6
Total Other Revenue	-	-	286	100.0%	(286)	-	-	16	292	100.0%	(292)	6
Transfers From Other Funds & Units	-	-	16,395	100.0%	(16,395)	-	-	-	1,502	100.0%	(1,502)	(14,893)
TOTAL REVENUE & TRANSFERS	25,100	23,008	41,731	181.4%	(18,723)	25,100	23,008	16	26,844	116.7%	(3,836)	(14,887)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	654,867	500,653	76.5%	154,214	776,800	712,067	28,666	424,979	59.7%	287,088	(75,674)
Overtime	-	-	915	100.0%	(915)	-	-	-	171	100.0%	(171)	(744)
All Other Salary Codes	149,300	136,858	107,040	78.2%	29,818	172,300	157,942	7,661	70,471	44.6%	87,471	(36,569)
Total Salaries	863,700	791,725	608,608	76.9%	183,117	949,100	870,008	36,327	495,621	57.0%	374,387	(112,987)
Fringes	337,100	309,008	228,994	74.1%	80,014	358,800	328,900	13,909	196,744	59.8%	132,156	(32,250)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	317,442	395,201	124.5%	(77,759)	438,400	401,867	17,354	212,377	52.8%	189,490	(182,824)
Travel, Tuition & Dues	22,300	20,442	5,300	25.9%	15,142	25,200	23,100	57	5,888	25.5%	17,212	588
Communications	2,500	2,292	91	4.0%	2,201	7,300	6,692	29	480	7.2%	6,212	389
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	22,275	19,694	88.4%	2,581	247,600	226,967	10,240	156,464	68.9%	70,503	136,770
Total Other Expenses	395,400	362,450	420,286	116.0%	(57,836)	718,500	658,625	27,680	375,209	57.0%	283,416	(45,077)
Transfers to Other Funds & Units	203,500	186,542	158,353	84.9%	28,189	-	-	-	-	0.0%	-	(158,353)
TOTAL EXPENSES & TRANSFERS	1,799,700	1,649,725	1,416,241	85.8%	233,484	2,026,400	1,857,533	77,916	1,067,574	57.5%	789,959	(348,667)
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	1,514,333	1,087,472	71.8%	426,861	1,652,000	1,514,333	31,326	959,819	63.4%	554,514	(127,653)
Fed Through 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	1,514,333	1,087,472	71.8%	426,861	1,652,000	1,514,333	31,326	959,819	63.4%	554,514	(127,653)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	111,650	100.0%	(111,650)	160,000	146,667	-	57,756	39.4%	88,911	(53,894)
Total Other Revenue	-	-	111,650	100.0%	(111,650)	160,000	146,667	-	57,756	39.4%	88,911	(53,894)
Transfers From Other Funds & Units	147,700	135,392	217,120	160.4%	(81,728)	214,400	196,533	50,000	50,000	25.4%	146,533	(167,120)
TOTAL REVENUE & TRANSFERS	1,799,700	1,649,725	1,416,242	85.8%	233,483	2,026,400	1,857,533	81,326	1,067,575	57.5%	789,958	(348,667)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	9,568,167	8,961,942	93.7%	606,225	11,686,300	10,712,442	902,890	10,361,203	96.7%	351,239	1,399,261
Overtime	-	-	29,456	100.0%	(29,456)	-	-	2,477	15,889	100.0%	(15,889)	(13,567)
All Other Salary Codes	2,447,500	2,243,542	1,339,524	59.7%	904,018	2,772,300	2,541,275	86,583	1,671,271	65.8%	870,004	331,747
Total Salaries	12,885,500	11,811,708	10,330,922	87.5%	1,480,786	14,458,600	13,253,717	991,950	12,048,363	90.9%	1,205,354	1,717,441
Fringes	4,506,800	4,131,233	3,683,313	89.2%	447,920	4,750,200	4,354,350	358,858	4,237,084	97.3%	117,266	553,771
Other Expenses:												
Utilities	402,400	368,867	280,146	75.9%	88,721	414,000	379,500	25,883	289,214	76.2%	90,286	9,068
Professional & Purchased Services	260,500	238,792	196,603	82.3%	42,189	443,100	406,175	11,457	117,877	29.0%	288,298	(78,726)
Travel, Tuition & Dues	116,700	106,975	38,722	36.2%	68,253	121,000	110,917	559	128,954	116.3%	(18,037)	90,232
Communications	119,500	109,542	123,472	112.7%	(13,930)	137,500	126,042	9,479	114,776	91.1%	11,266	(8,696)
Repairs & Maintenance Services	909,000	833,250	562,658	67.5%	270,592	789,900	724,075	76,034	748,281	103.3%	(24,206)	185,623
Internal Service Fees	237,800	217,983	217,983	100.0%	0	310,100	284,258	25,842	284,258	100.0%	0	66,275
All Other Expenses	1,257,300	1,152,525	992,103	86.1%	160,422	1,808,800	1,658,067	16,083	1,495,862	90.2%	162,205	503,759
Total Other Expenses	3,303,200	3,027,933	2,411,687	79.6%	616,246	4,024,400	3,689,033	165,337	3,179,222	86.2%	509,811	767,535
Transfers to Other Funds & Units	634,500	581,625	677,339	116.5%	(95,714)	34,500	31,625	-	4,500	14.2%	27,125	(672,839)
TOTAL EXPENSES & TRANSFERS	21,330,000	19,552,500	17,103,261	87.5%	2,449,239	23,267,700	21,328,725	1,516,145	19,469,169	91.3%	1,859,556	2,365,908
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	14,090,633	14,103,261	100.1%	(12,628)	16,466,100	15,093,925	1,404,317	16,357,341	108.4%	(1,263,416)	2,254,080
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	14,090,633	14,017,397	99.5%	73,236	16,466,100	15,093,925	1,404,317	16,357,341	108.4%	(1,263,416)	2,339,944
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	5,461,867	3,085,864	56.5%	2,376,003	6,801,600	6,234,800	111,828	3,111,828	49.9%	3,122,972	25,964
TOTAL REVENUE & TRANSFERS	21,330,000	19,552,500	17,103,261	87.5%	2,449,239	23,267,700	21,328,725	1,516,145	19,469,169	91.3%	1,859,556	2,365,908

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	307,083	370,164	120.5%	(63,081)	737,600	676,133	44,534	512,673	75.8%	163,460	142,509
Overtime	-	-	3,280	100.0%	(3,280)	-	-	404	5,197	100.0%	(5,197)	1,917
All Other Salary Codes	54,200	49,683	39,742	80.0%	9,941	127,200	116,600	4,328	67,800	58.1%	48,800	28,058
Total Salaries	389,200	356,767	413,186	115.8%	(56,419)	864,800	792,733	49,266	585,670	73.9%	207,063	172,484
Fringes	147,600	135,300	140,605	103.9%	(5,305)	240,700	220,642	15,724	198,115	89.8%	22,527	57,510
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	9,099,017	7,084,667	77.9%	2,014,350	11,173,600	10,242,467	373,131	5,934,950	57.9%	4,307,517	(1,149,717)
Travel, Tuition & Dues	500	458	1,299	283.4%	(841)	500	458	-	119	26.0%	339	(1,180)
Communications	7,000	6,417	16,237	253.0%	(9,820)	30,000	27,500	-	53,019	192.8%	(25,519)	36,782
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	6,692	6,947	103.8%	(255)	745,900	683,742	39,954	580,588	84.9%	103,154	573,641
Total Other Expenses	9,941,000	9,112,583	7,109,150	78.0%	2,003,433	11,950,000	10,954,167	413,085	6,568,676	60.0%	4,385,491	(540,474)
Transfers to Other Funds & Units	982,400	900,533	691,521	76.8%	209,012	-	-	-	-	0.0%	-	(691,521)
TOTAL EXPENSES & TRANSFERS	11,460,200	10,505,183	8,354,462	79.5%	2,150,721	13,055,500	11,967,542	478,075	7,352,461	61.4%	4,615,081	(1,002,001)
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	10,484,833	8,347,260	79.6%	2,137,573	13,000,000	11,916,667	411,674	7,286,062	61.1%	4,630,605	(1,061,198)
Fed Through 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	10,484,833	8,347,260	79.6%	2,137,573	13,000,000	11,916,667	411,674	7,286,062	61.1%	4,630,605	(1,061,198)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	20,350	7,200	35.4%	13,150	55,500	50,875	66,400	66,400	130.5%	(15,525)	59,200
TOTAL REVENUE & TRANSFERS	11,460,200	10,505,183	8,354,460	79.5%	2,150,723	13,055,500	11,967,542	478,074	7,352,462	61.4%	4,615,080	(1,001,998)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	128,333	78,345	61.0%	49,988	160,000	146,667	1,035	90,074	61.4%	56,593	11,729
Overtime	2,500	2,292	1,523	66.5%	769	3,000	2,750	-	1,257	45.7%	1,493	(266)
All Other Salary Codes	21,000	19,250	2,215	11.5%	17,035	43,500	39,875	-	(18,120)	-45.4%	57,995	(20,335)
Total Salaries	163,500	149,875	82,083	54.8%	67,792	206,500	189,292	1,035	73,211	38.7%	116,081	(8,872)
Fringes	105,000	96,250	45,031	46.8%	51,219	73,100	67,008	75	31,536	47.1%	35,472	(13,495)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	188,925	3,062	1.6%	185,863	211,100	193,508	539	2,081	1.1%	191,427	(981)
Travel, Tuition & Dues	3,600	3,300	-	0.0%	3,300	2,000	1,833	-	-	0.0%	1,833	-
Communications	5,600	5,133	-	0.0%	5,133	5,600	5,133	-	-	0.0%	5,133	-
Repairs & Maintenance Services	4,900	4,492	-	0.0%	4,492	4,900	4,492	-	-	0.0%	4,492	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	879,083	197,743	22.5%	681,340	733,600	672,467	70	278,229	41.4%	394,238	80,486
Total Other Expenses	1,179,200	1,080,933	200,805	18.6%	880,128	957,200	877,433	609	280,310	31.9%	597,123	79,505
Transfers to Other Funds & Units	15,000	13,750	7,500	54.5%	6,250	-	-	-	-	0.0%	-	(7,500)
TOTAL EXPENSES & TRANSFERS	1,462,700	1,340,808	335,419	25.0%	1,005,389	1,236,800	1,133,733	1,719	385,057	34.0%	748,676	49,638
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	1,102,292	299,246	27.1%	803,046	1,202,500	1,102,292	-	357,128	32.4%	745,164	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	1,102,292	299,246	27.1%	803,046	1,202,500	1,102,292	-	357,128	32.4%	745,164	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	-	-	(7,461)	100.0%	7,461	-	-	34	(6,810)	100.0%	6,810	651
Total Other Revenue	-	-	(7,461)	100.0%	7,461	-	-	34	(6,810)	100.0%	6,810	651
Transfers From Other Funds & Units	10,200	9,350	71,389	763.5%	(62,039)	34,300	31,442	36,600	105,064	334.2%	(73,622)	33,675
TOTAL REVENUE & TRANSFERS	1,212,700	1,111,642	363,174	32.7%	748,468	1,236,800	1,133,733	36,634	455,382	40.2%	678,351	92,208

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Metro Government of Nashville
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**Metro Action Commission
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	336,500	308,458	178,442	57.8%	130,016	249,300	228,525	12,120	167,859	73.5%	60,666	(10,583)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	86,075	47,296	54.9%	38,779	60,600	55,550	3,530	31,887	57.4%	23,663	(15,409)
Total Salaries	430,400	394,533	225,738	57.2%	168,795	309,900	284,075	15,650	199,746	70.3%	84,329	(25,992)
Fringes	126,900	116,325	97,090	83.5%	19,235	86,600	79,383	5,493	76,159	95.9%	3,224	(20,931)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	260	100.0%	(260)	-	-	-	-	0.0%	-	(260)
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	3,758	11,799	313.9%	(8,041)	29,100	26,675	3,065	44,755	167.8%	(18,080)	32,956
Total Other Expenses	4,100	3,758	11,730	312.1%	(7,972)	29,100	26,675	3,065	44,957	168.5%	(18,282)	33,227
Transfers to Other Funds & Units	25,000	22,917	50,760	221.5%	(27,843)	-	-	-	-	0.0%	-	(50,760)
TOTAL EXPENSES & TRANSFERS	586,400	537,533	385,318	71.7%	152,215	425,600	390,133	24,208	320,862	82.2%	69,271	(64,456)
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	124,208	-	0.0%	124,208	-	-	-	-	0.0%	-	-
Fed Through 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	124,208	-	0.0%	124,208	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,744	100.0%	(7,744)	-	-	207	7,751	100.0%	(7,751)	7
Total Other Revenue	-	-	7,744	100.0%	(7,744)	-	-	207	7,751	100.0%	(7,751)	7
Transfers From Other Funds & Units	350,900	321,658	365,300	113.6%	(43,642)	425,600	390,133	24,700	390,000	100.0%	133	24,700
TOTAL REVENUE & TRANSFERS	486,400	445,867	373,044	83.7%	72,823	425,600	390,133	24,907	397,751	102.0%	(7,618)	24,707

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	996,508	623,508	62.6%	373,000	1,103,700	1,011,725	34,692	773,769	76.5%	237,956	150,261
Overtime	1,000	917	5,727	624.8%	(4,810)	1,000	917	1,956	10,248	1118.0%	(9,331)	4,521
All Other Salary Codes	22,000	20,167	(16,650)	-82.6%	36,817	22,000	20,167	1,116	(14,772)	-73.2%	34,939	1,878
Total Salaries	1,110,100	1,017,592	612,585	60.2%	405,007	1,126,700	1,032,808	37,764	769,245	74.5%	263,563	156,660
Fringes	182,000	166,833	123,065	73.8%	43,768	185,500	170,042	10,129	192,956	113.5%	(22,914)	69,891
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	1,981,283	1,913,723	96.6%	67,560	1,561,400	1,431,283	646,878	2,572,218	179.7%	(1,140,935)	658,495
Travel, Tuition & Dues	5,600	5,133	90,345	1760.0%	(85,212)	5,600	5,133	31	(12,232)	-238.3%	17,365	(102,577)
Communications	18,300	16,775	184	1.1%	16,591	18,300	16,775	-	-	0.0%	16,775	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	76,633	56,321	73.5%	20,312	463,900	425,242	102,199	517,280	121.6%	(92,038)	460,959
Total Other Expenses	2,268,900	2,079,825	2,060,573	99.1%	19,252	2,049,200	1,878,433	749,108	3,077,266	163.8%	(1,198,833)	1,016,693
Transfers to Other Funds & Units	380,300	348,608	386,346	110.8%	(37,738)	-	-	-	-	0.0%	-	(386,346)
TOTAL EXPENSES & TRANSFERS	3,941,300	3,612,858	3,182,569	88.1%	430,289	3,361,400	3,081,283	797,001	4,039,467	131.1%	(958,184)	856,898
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	733,333	636,053	86.7%	97,280	800,000	733,333	49,139	526,082	71.7%	207,251	(109,971)
Fed Through 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	733,333	636,053	86.7%	97,280	800,000	733,333	49,139	526,082	71.7%	207,251	(109,971)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	389,583	432,823	111.1%	(43,240)	425,000	389,583	9,919	5,863	1.5%	383,720	(426,960)
Total Other Revenue	425,000	389,583	432,823	111.1%	(43,240)	425,000	389,583	9,919	5,863	1.5%	383,720	(426,960)
Transfers From Other Funds & Units	2,116,300	1,939,942	3,192,500	164.6%	(1,252,558)	2,136,400	1,958,367	653,388	3,426,810	175.0%	(1,468,443)	234,310
TOTAL REVENUE & TRANSFERS	3,341,300	3,062,858	4,261,376	139.1%	(1,198,518)	3,361,400	3,081,283	712,446	3,958,755	128.5%	(877,472)	(302,621)

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Metro Government of Nashville
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MNPS
MNPS Charter School

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	70,399	575,217	100.0%	(575,217)	575,217
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	56	100.0%	(56)	56
Total Salaries	-	-	-	0.0%	-	-	-	70,399	575,273	100.0%	(575,273)	575,273
Fringes	-	-	-	0.0%	-	-	-	20,776	177,707	100.0%	(177,707)	177,707
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,400,000	194,700,000	186,943,128	96.0%	7,756,872	212,395,700	194,696,058	-	177,996,961	91.4%	16,699,097	(8,946,167)
Travel, Tuition & Dues	-	-	200	100.0%	(200)	-	-	30	4,278	100.0%	(4,278)	4,078
Communications	-	-	-	0.0%	-	-	-	-	(650)	100.0%	650	(650)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	1,388	6,841	100.0%	(6,841)	6,841
Total Other Expenses	212,400,000	194,700,000	186,943,328	96.0%	7,756,672	212,395,700	194,696,058	1,418	178,007,430	91.4%	16,688,628	(8,935,898)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	194,700,000	186,943,328	96.0%	7,756,672	212,395,700	194,696,058	92,593	178,760,410	91.8%	15,935,648	(8,182,918)
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	194,700,000	206,095,034	105.9%	(11,395,034)	212,395,700	194,696,058	8,931,889	177,263,656	91.0%	17,432,402	(28,831,378)
TOTAL REVENUE & TRANSFERS	212,400,000	194,700,000	206,095,034	105.9%	(11,395,034)	212,395,700	194,696,058	8,931,889	177,263,656	91.0%	17,432,402	(28,831,378)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31st, 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	162,800	104,488	64.2%	58,312	177,600	162,800	12,950	89,464	55.0%	73,336	(15,024)
Overtime	6,000	5,500	11,436	207.9%	(5,936)	6,000	5,500	4,105	16,544	300.8%	(11,044)	5,108
All Other Salary Codes	1,200	1,100	1,853	168.5%	(753)	1,200	1,100	539	3,372	306.5%	(2,272)	1,519
Total Salaries	184,800	169,400	117,777	69.5%	51,623	184,800	169,400	17,594	109,380	64.6%	60,020	(8,397)
Fringes	74,400	68,200	51,580	75.6%	16,620	74,400	68,200	8,509	48,836	71.6%	19,364	(2,744)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	355,300	725,987	204.3%	(370,687)	387,600	355,300	20,324	611,622	172.1%	(256,322)	(114,365)
Repairs & Maintenance Services	34,800	31,900	-	0.0%	31,900	34,800	31,900	-	-	0.0%	31,900	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	475,200	181,561	38.2%	293,639	518,400	475,200	-	4,349	0.9%	470,851	(177,212)
Total Other Expenses	940,800	862,400	907,548	105.2%	(45,148)	940,800	862,400	20,324	615,971	71.4%	246,429	(291,577)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	1,100,000	1,076,905	97.9%	23,095	1,200,000	1,100,000	46,427	774,187	70.4%	325,813	(302,718)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	1,100,000	1,088,909	99.0%	11,091	1,200,000	1,100,000	38,266	297,845	27.1%	802,155	(791,064)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	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	1,100,000	1,088,909	99.0%	11,091	1,200,000	1,100,000	38,266	297,845	27.1%	802,155	(791,064)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	17,690,017	19,859,377	112.3%	(2,169,360)	20,761,500	19,031,375	2,741,849	21,739,528	114.2%	(2,708,153)	1,880,151
Overtime	-	-	182,912	100.0%	(182,912)	17,100	15,675	19,190	175,845	1121.8%	(160,170)	(7,067)
All Other Salary Codes	646,400	592,533	293,161	49.5%	299,372	747,200	684,933	55,054	286,344	41.8%	398,589	(6,817)
Total Salaries	19,944,600	18,282,550	20,335,450	111.2%	(2,052,900)	21,525,800	19,731,983	2,816,093	22,201,717	112.5%	(2,469,734)	1,866,267
Fringes	12,853,700	11,782,558	8,207,248	69.7%	3,575,310	8,453,900	7,749,408	1,229,298	8,730,461	112.7%	(981,053)	523,213
Other Expenses:												
Utilities	1,123,000	1,029,417	-	0.0%	1,029,417	-	-	-	-	0.0%	-	-
Professional & Purchased Services	290,300	266,108	361,815	136.0%	(95,707)	473,400	433,950	-	194,809	44.9%	239,141	(167,006)
Travel, Tuition & Dues	67,000	61,417	86,960	141.6%	(25,543)	89,700	82,225	13,351	80,128	97.4%	2,097	(6,832)
Communications	621,600	569,800	372,296	65.3%	197,504	423,400	388,117	34,978	575,203	148.2%	(187,086)	202,907
Repairs & Maintenance Services	791,900	725,908	888,791	122.4%	(162,883)	979,400	897,783	77,298	1,168,600	130.2%	(270,817)	279,809
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	21,263,642	25,818,249	121.4%	(4,554,607)	30,491,000	27,950,083	2,006,595	22,980,840	82.2%	4,969,243	(2,837,409)
Total Other Expenses	26,090,500	23,916,292	27,528,111	115.1%	(3,611,819)	32,456,900	29,752,158	2,132,222	24,999,580	84.0%	4,752,578	(2,528,531)
Transfers to Other Funds & Units	-	-	-	0.0%	-	111,400	102,117	-	-	0.0%	102,117	-
TOTAL EXPENSES & TRANSFERS	58,888,800	53,981,400	56,070,809	103.9%	(2,089,409)	62,548,000	57,335,667	6,177,613	55,931,758	97.6%	1,403,909	(139,051)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	1,023,917	2,345,739	229.1%	(1,321,822)	2,440,000	2,236,667	198,879	2,895,131	129.4%	(658,464)	549,392
Other Governments & Agencies:												
Federal Direct	2,974,500	2,726,625	1,000,757	36.7%	1,725,868	3,734,600	3,423,383	-	893,080	26.1%	2,530,303	(107,677)
Fed Through State Pass-Through	37,536,400	34,408,367	40,740,481	118.4%	(6,332,114)	40,524,100	37,147,092	4,250,995	49,126,505	132.2%	(11,979,413)	8,386,024
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	271,333	344,849	127.1%	(73,516)	296,000	271,333	-	361,014	133.1%	(89,681)	16,165
Other Government & Agencies	2,014,500	1,846,625	1,505,086	81.5%	341,539	2,285,900	2,095,408	197,960	1,517,436	72.4%	577,972	12,350
Total Other Governments & Agencies	42,821,400	39,252,950	43,591,173	111.1%	(4,338,223)	46,840,600	42,937,217	4,448,955	51,898,035	120.9%	(8,960,818)	8,306,862
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	2,933	10,755	366.6%	(7,822)	3,200	2,933	401	13,988	476.9%	(11,055)	3,233
Miscellaneous Revenue	7,516,500	6,890,125	8,399,572	121.9%	(1,509,447)	8,016,500	7,348,458	40,077	8,568,941	116.6%	(1,220,483)	169,369
Total Other Revenue	7,519,700	6,893,058	8,410,327	122.0%	(1,517,269)	8,019,700	7,351,392	40,478	8,582,929	116.8%	(1,231,537)	172,602
Transfers From Other Funds & Units	4,516,600	4,140,217	4,517,200	109.1%	(376,983)	5,247,700	4,810,392	-	5,742,700	119.4%	(932,308)	1,225,500
TOTAL REVENUE & TRANSFERS	55,974,700	51,310,142	58,864,439	114.7%	(7,554,297)	62,548,000	57,335,667	4,688,312	69,118,795	120.6%	(11,783,128)	10,254,356

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,200	563,933	529,695	93.9%	34,238	658,600	603,717	65,828	602,193	99.7%	1,524	72,498
Overtime	9,700	8,892	306	3.4%	8,586	9,700	8,892	683	1,153	13.0%	7,739	847
All Other Salary Codes	63,200	57,933	42,449	73.3%	15,484	63,200	57,933	1,594	49,972	86.3%	7,961	7,523
Total Salaries	688,100	630,758	572,450	90.8%	58,308	731,500	670,542	68,105	653,318	97.4%	17,224	80,868
Fringes	265,400	243,283	205,534	84.5%	37,749	274,400	251,533	21,921	226,411	90.0%	25,122	20,877
Other Expenses:												
Utilities	544,300	498,942	453,480	90.9%	45,462	576,500	528,458	41,832	476,514	90.2%	51,944	23,034
Professional & Purchased Services	590,500	541,292	587,616	108.6%	(46,324)	635,600	582,633	150,936	852,825	146.4%	(270,192)	265,209
Travel, Tuition & Dues	1,100	1,008	1,045	103.6%	(37)	1,100	1,008	-	2,610	258.8%	(1,602)	1,565
Communications	21,500	19,708	16,891	85.7%	2,817	28,300	25,942	979	48,342	186.3%	(22,400)	31,451
Repairs & Maintenance Services	70,800	64,900	84,051	129.5%	(19,151)	111,800	102,483	7,675	136,395	133.1%	(33,912)	52,344
Internal Service Fees	53,500	49,042	49,271	100.5%	(229)	59,300	54,358	5,045	54,821	100.9%	(463)	5,550
All Other Expenses	566,500	519,292	393,154	75.7%	126,138	532,300	487,942	38,375	560,139	114.8%	(72,197)	166,985
Total Other Expenses	1,848,200	1,694,183	1,585,508	93.6%	108,675	1,944,900	1,782,825	244,842	2,131,646	119.6%	(348,821)	546,138
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	2,568,225	2,363,492	92.0%	204,733	2,950,800	2,704,900	334,868	3,011,375	111.3%	(306,475)	647,883
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	1,646,975	2,473,309	150.2%	(826,334)	2,023,700	1,855,058	579,632	2,493,890	134.4%	(638,832)	20,581
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	1,646,975	2,506,809	152.2%	(859,834)	2,023,700	1,855,058	579,632	2,495,218	134.5%	(640,160)	(11,591)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	521,033	37,649	7.2%	483,384	1,072,000	982,667	5,929	85,557	8.7%	897,110	47,908
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	463	100.0%	(463)	-	-	-	5,135	100.0%	(5,135)	4,672
Total Salaries	568,400	521,033	38,112	7.3%	482,921	1,072,000	982,667	5,929	90,692	9.2%	891,975	52,580
Fringes	-	-	6,816	100.0%	(6,816)	59,900	54,908	1,861	24,106	43.9%	30,802	17,290
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	169,583	-	0.0%	169,583	180,000	165,000	134,686	690,928	418.7%	(525,928)	690,928
Travel, Tuition & Dues	231,300	212,025	7,454	3.5%	204,571	13,600	12,467	914	6,964	55.9%	5,503	(490)
Communications	60,000	55,000	61,249	111.4%	(6,249)	36,000	33,000	4,478	74,316	225.2%	(41,316)	13,067
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	917	-	-	0.0%	917	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	163,350	19,967	12.2%	143,383	149,300	136,858	262	34,681	25.3%	102,177	14,714
Total Other Expenses	654,500	599,958	89,315	14.9%	510,643	379,900	348,242	140,340	806,889	231.7%	(458,647)	717,574
Transfers to Other Funds & Units	-	-	(8,792)	100.0%	8,792	-	-	-	-	0.0%	-	8,792
TOTAL EXPENSES & TRANSFERS	1,222,900	1,120,992	125,451	11.2%	995,541	1,511,800	1,385,817	148,130	921,687	66.5%	464,130	796,236
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	1,065,992	4,128	0.4%	1,061,864	1,501,800	1,376,650	-	(79,860)	-5.8%	1,456,510	(83,988)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	55,000	58,511	106.4%	(3,511)	10,000	9,167	-	-	0.0%	9,167	(58,511)
Total Other Governments & Agencies	1,222,900	1,120,992	62,639	5.6%	1,058,353	1,511,800	1,385,817	-	(79,860)	-5.8%	1,465,677	(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	-	-	(1,569)	100.0%	1,569	-	-	(3,015)	(10,867)	100.0%	10,867	(9,298)
Total Other Revenue	-	-	(1,569)	100.0%	1,569	-	-	(3,015)	(10,867)	100.0%	10,867	(9,298)
Transfers From Other Funds & Units	-	-	3,308	100.0%	(3,308)	-	-	-	-	0.0%	-	(3,308)
TOTAL REVENUE & TRANSFERS	1,222,900	1,120,992	64,378	5.7%	1,056,614	1,511,800	1,385,817	(3,015)	(90,727)	-6.5%	1,476,544	(155,105)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,964,100	2,717,092	2,747,590	101.1%	(30,498)	1,582,800	1,450,900	286,998	2,855,935	196.8%	(1,405,035)	108,345
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	1,199,458	539,690	45.0%	659,768	2,561,400	2,347,950	-	1,334,728	56.8%	1,013,222	795,038
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	1,318,442	1,177,427	89.3%	141,015	2,205,800	2,021,983	-	99,344	4.9%	1,922,639	(1,078,083)
Total Other Expenses	5,710,900	5,234,992	4,464,707	85.3%	770,285	6,350,000	5,820,833	286,998	4,290,007	73.7%	1,530,826	(174,700)
Transfers to Other Funds & Units	2,735,800	2,507,817	2,408,045	96.0%	99,772	1,827,300	1,675,025	266,989	2,466,658	147.3%	(791,633)	58,613
TOTAL EXPENSES & TRANSFERS	8,446,700	7,742,808	6,872,752	88.8%	870,056	8,177,300	7,495,858	553,987	6,756,665	90.1%	739,193	(116,087)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	7,408,042	7,259,732	98.0%	148,310	8,229,900	7,544,075	837,431	7,994,033	106.0%	(449,958)	734,301
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	313,846	100.0%	(313,846)	-	-	17,192	285,421	100.0%	(285,421)	(28,425)
Total Other Revenue	-	-	313,846	100.0%	(313,846)	-	-	17,192	285,421	100.0%	(285,421)	(28,425)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	7,408,042	7,573,578	102.2%	(165,536)	8,229,900	7,544,075	854,623	8,279,454	109.7%	(735,379)	705,876

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Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31st, 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	288,842	351,835	121.8%	(62,993)	1,448,400	1,327,700	91,545	814,849	61.4%	512,851	463,014
Overtime	3,700	3,392	7,103	209.4%	(3,711)	39,100	35,842	2,420	37,737	105.3%	(1,895)	30,634
All Other Salary Codes	34,600	31,717	58,190	183.5%	(26,473)	253,100	232,008	7,148	158,246	68.2%	73,762	100,056
Total Salaries	353,400	323,950	417,128	128.8%	(93,178)	1,740,600	1,595,550	101,113	1,010,832	63.4%	584,718	593,704
Fringes	282,700	259,142	140,207	54.1%	118,935	502,300	460,442	32,408	342,143	74.3%	118,299	201,936
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	861,942	803,832	93.3%	58,110	795,500	729,208	-	633,774	86.9%	95,434	(170,058)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	132,367	101,677	76.8%	30,690	37,600	34,467	1,067	32,114	93.2%	2,353	(69,563)
Repairs & Maintenance Services	27,100	24,842	23,659	95.2%	1,183	24,000	22,000	1,926	18,918	86.0%	3,082	(4,741)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	519,108	453,693	87.4%	65,415	886,600	812,717	1,520	767,217	94.4%	45,500	313,524
Total Other Expenses	1,678,100	1,538,258	1,382,861	89.9%	155,397	1,743,700	1,598,392	4,513	1,452,023	90.8%	146,369	69,162
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	2,121,350	1,940,196	91.5%	181,154	3,986,600	3,654,383	138,034	2,804,998	76.8%	849,385	864,802
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	3,484,800	3,764,918	108.0%	(280,118)	4,522,800	4,145,900	548,017	4,572,853	110.3%	(426,953)	807,935
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	97,500	89,375	120,534	134.9%	(31,159)	267,200	244,933	27,440	275,440	112.5%	(30,507)	154,906
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	733	17,786	2425.4%	(17,053)	800	733	10,784	130,704	17823.3%	(129,971)	112,918
Total Other Revenue	98,300	90,108	138,320	153.5%	(48,212)	268,000	245,667	38,224	406,144	165.3%	(160,477)	267,824
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	3,574,908	3,903,238	109.2%	(328,330)	4,790,800	4,391,567	586,241	4,978,997	113.4%	(587,430)	1,075,759

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	787,700	722,058	380,059	52.6%	341,999	552,000	506,000	25,776	354,708	70.1%	151,292	(25,351)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,444	100.0%	(3,444)	-	-	-	(8,226)	100.0%	8,226	(11,670)
Total Salaries	787,700	722,058	383,503	53.1%	338,555	552,000	506,000	25,776	346,482	68.5%	159,518	(37,021)
Fringes	25,700	23,558	77,197	327.7%	(53,639)	25,700	23,558	7,903	115,696	491.1%	(92,138)	38,499
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	8,250	7,138	86.5%	1,112	9,000	8,250	2,000	10,292	124.8%	(2,042)	3,154
Travel, Tuition & Dues	147,500	135,208	117,035	86.6%	18,173	97,500	89,375	911	6,083	6.8%	83,292	(110,952)
Communications	2,500	2,292	214	9.3%	2,078	2,500	2,292	-	-	0.0%	2,292	(214)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	14,208	17,618	124.0%	(3,410)	4,800	4,400	612	73,218	1664.0%	(68,818)	55,600
Total Other Expenses	174,500	159,958	142,005	88.8%	17,953	113,800	104,317	3,523	89,593	85.9%	14,724	(52,412)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	905,575	602,705	66.6%	302,870	691,500	633,875	37,202	551,771	87.0%	82,104	(50,934)
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	905,575	339,355	37.5%	566,220	691,500	633,875	109,737	409,621	64.6%	224,254	70,266
Fed Through 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	905,575	339,355	37.5%	566,220	691,500	633,875	109,737	409,621	64.6%	224,254	70,266
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,256	100.0%	(9,256)	-	-	124	26,301	100.0%	(26,301)	17,045
Total Other Revenue	-	-	9,256	100.0%	(9,256)	-	-	124	26,301	100.0%	(26,301)	17,045
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	905,575	348,611	38.5%	556,964	691,500	633,875	109,861	435,922	68.8%	197,953	87,311

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Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	55,680	100.0%	(55,680)	40,000	36,667	3,962	47,620	129.9%	(10,953)	(8,060)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,420	100.0%	(1,420)	-	-	699	6,761	100.0%	(6,761)	5,341
Total Salaries	-	-	57,100	100.0%	(57,100)	40,000	36,667	4,661	54,381	148.3%	(17,714)	(2,719)
Fringes	-	-	20,196	100.0%	(20,196)	-	-	1,602	19,246	100.0%	(19,246)	(950)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	236,659	100.0%	(236,659)	353,000	323,583	27,065	329,042	101.7%	(5,459)	92,383
Travel, Tuition & Dues	-	-	4,263	100.0%	(4,263)	-	-	828	11,687	100.0%	(11,687)	7,424
Communications	-	-	-	0.0%	-	-	-	1,802	5,696	100.0%	(5,696)	5,696
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	92,583	11,863	153,662	166.0%	(61,079)	31,764
Total Other Expenses	-	-	378,758	100.0%	(378,758)	454,000	416,167	41,558	500,087	120.2%	(83,920)	121,329
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	456,054	100.0%	(456,054)	494,000	452,833	47,821	573,714	126.7%	(120,881)	117,660
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	246,583	-	-	0.0%	246,583	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	225,000	206,250	119,320	854,984	414.5%	(648,734)	854,984
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	494,000	452,833	119,320	854,984	188.8%	(402,151)	854,984
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(9,234)	100.0%	9,234	-	-	-	-	0.0%	-	9,234
Total Other Revenue	-	-	(9,234)	100.0%	9,234	-	-	-	-	0.0%	-	9,234
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(9,234)	100.0%	9,234	494,000	452,833	119,320	854,984	188.8%	(402,151)	864,218

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Metro Government of Nashville
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Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	780	100.0%	(780)	-	-	-	-	0.0%	-	(780)
Travel, Tuition & Dues	130,100	119,258	114,357	95.9%	4,901	191,700	175,725	3,491	26,948	15.3%	148,777	(87,409)
Communications	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	1,100	1,008	84,706	8400.6%	(83,698)	-	-	-	49,595	100.0%	(49,595)	(35,111)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	1,978,258	501,349	25.3%	1,476,909	2,968,800	2,721,400	30,242	679,528	25.0%	2,041,872	178,179
Total Other Expenses	2,289,300	2,098,525	706,992	33.7%	1,391,533	3,160,500	2,897,125	33,733	756,071	26.1%	2,141,054	49,079
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	(50,000)	100.0%	50,000	(50,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	2,098,525	706,992	33.7%	1,391,533	3,160,500	2,897,125	33,733	706,071	24.4%	2,191,054	(921)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	309,375	-	0.0%	309,375	637,500	584,375	-	337,500	57.8%	246,875	337,500
Fed Through State Pass-Through	1,630,800	1,494,900	348,965	23.3%	1,145,935	2,221,000	2,035,917	-	418,759	20.6%	1,617,158	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	1,804,275	348,965	19.3%	1,455,310	2,858,500	2,620,292	-	756,259	28.9%	1,864,033	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	-	-	62	100.0%	(62)	-	-	3	59	100.0%	(59)	(3)
Total Other Revenue	-	-	62	100.0%	(62)	-	-	3	59	100.0%	(59)	(3)
Transfers From Other Funds & Units	321,000	294,250	-	0.0%	294,250	302,000	276,833	180,000	180,000	65.0%	96,833	180,000
TOTAL REVENUE & TRANSFERS	2,289,300	2,098,525	349,027	16.6%	1,749,498	3,160,500	2,897,125	180,003	936,318	32.3%	1,960,807	587,291

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Metro Government of Nashville
Monthly Budget Accountability Report
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Parks
Donation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	13,706	100.0%	(13,706)	-	-	-	19,250	100.0%	(19,250)	5,544
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	67,900	62,242	39,794	63.9%	22,448	79,100	72,508	1,186	57,336	79.1%	15,172	17,542
Total Other Expenses	67,900	62,242	53,500	86.0%	8,742	79,100	72,508	1,186	76,586	105.6%	(4,078)	23,086
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	62,242	53,500	86.0%	8,742	79,100	72,508	1,186	76,586	105.6%	(4,078)	23,086
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	-	-	47,828	100.0%	(47,828)	-	-	17,913	58,758	100.0%	(58,758)	10,930
Total Other Revenue	-	-	47,828	100.0%	(47,828)	-	-	17,913	58,758	100.0%	(58,758)	10,930
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	47,828	100.0%	(47,828)	-	-	17,913	58,758	100.0%	(58,758)	10,930

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	167,017	100,897	60.4%	66,120	168,500	154,458	8,413	115,958	75.1%	38,500	15,061
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	167,017	96,744	57.9%	70,273	168,500	154,458	8,413	110,958	71.8%	43,500	14,214
Fringes	15,700	14,392	10,857	75.4%	3,535	13,600	12,467	915	11,707	93.9%	760	850
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	344	100.0%	(344)	344
Professional & Purchased Services	35,100	32,175	-	0.0%	32,175	59,000	54,083	1,915	20,746	38.4%	33,337	20,746
Travel, Tuition & Dues	-	-	-	0.0%	-	14,400	13,200	4,753	7,764	58.8%	5,436	7,764
Communications	2,000	1,833	-	0.0%	1,833	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	367	8,989	2451.5%	(8,622)	30,300	27,775	-	26,885	96.8%	890	17,896
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	633,967	311,745	49.2%	322,222	645,700	591,892	39,758	340,959	57.6%	250,933	29,214
Total Other Expenses	729,100	668,342	320,734	48.0%	347,608	749,400	686,950	46,426	396,698	57.7%	290,252	75,964
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	849,750	428,335	50.4%	421,415	931,500	853,875	55,754	519,363	60.8%	334,512	91,028
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	809,783	353,405	43.6%	456,378	931,500	853,875	79,926	557,069	65.2%	296,806	203,664
Total Other Revenue	883,400	809,783	353,405	43.6%	456,378	931,500	853,875	79,926	557,069	65.2%	296,806	203,664
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	809,783	353,405	43.6%	456,378	931,500	853,875	79,926	557,069	65.2%	296,806	203,664

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Metro Government of Nashville
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**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	112,017	91,097	81.3%	20,920	122,200	112,017	5,057	54,483	48.6%	57,534	(36,614)
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	29,883	8,791	29.4%	21,092	32,600	29,883	-	4,531	15.2%	25,352	(4,260)
Total Salaries	154,800	141,900	99,934	70.4%	41,966	154,800	141,900	5,057	59,014	41.6%	82,886	(40,920)
Fringes	74,200	68,017	18,363	27.0%	49,654	74,200	68,017	1,675	20,118	29.6%	47,899	1,755
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	209,917	118,297	56.4%	91,620	229,000	209,917	6,732	79,132	37.7%	130,785	(39,165)
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	209,917	65,160	31.0%	144,757	229,000	209,917	6,732	79,133	37.7%	130,784	13,973
TOTAL REVENUE & TRANSFERS	229,000	209,917	65,160	31.0%	144,757	229,000	209,917	6,732	79,133	37.7%	130,784	13,973

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Metro Government of Nashville
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Parks
Resale Inventory

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	560	10,923	100.0%	(10,923)	10,923
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,635,000	1,498,750	484,473	32.3%	1,014,277	1,770,000	1,622,500	82,803	598,116	36.9%	1,024,384	113,643
Total Other Expenses	1,635,000	1,498,750	484,473	32.3%	1,014,277	1,770,000	1,622,500	83,363	609,039	37.5%	1,013,461	124,566
Transfers to Other Funds & Units	940,000	861,667	1,030,928	119.6%	(169,261)	1,030,000	944,167	-	651,018	69.0%	293,149	(379,910)
TOTAL EXPENSES & TRANSFERS	2,575,000	2,360,417	1,515,401	64.2%	845,016	2,800,000	2,566,667	83,363	1,260,057	49.1%	1,306,610	(255,344)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	2,360,417	3,233,402	137.0%	(872,985)	2,800,000	2,566,667	283,972	2,399,758	93.5%	166,909	(833,644)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	34,523	100.0%	(34,523)	-	-	259	31,777	100.0%	(31,777)	(2,746)
Total Other Revenue	-	-	34,523	100.0%	(34,523)	-	-	259	31,777	100.0%	(31,777)	(2,746)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	2,360,417	3,267,925	138.4%	(907,508)	2,800,000	2,566,667	284,231	2,431,535	94.7%	135,132	(836,390)

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Metro Government of Nashville
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**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,600	228,800	68,286	29.8%	160,514	339,400	311,117	6,962	83,352	26.8%	227,765	15,066
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	228,800	66,998	29.3%	161,802	339,400	311,117	6,962	81,128	26.1%	229,989	14,130
Fringes	15,900	14,575	7,730	53.0%	6,845	26,000	23,833	742	8,508	35.7%	15,325	778
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	217,617	48,753	22.4%	168,864	342,800	314,233	1,422	80,263	25.5%	233,970	31,510
Travel, Tuition & Dues	-	-	3,893	100.0%	(3,893)	-	-	-	9,696	100.0%	(9,696)	5,803
Communications	-	-	542	100.0%	(542)	-	-	34	914	100.0%	(914)	372
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	3,436	314,467	100.0%	(314,467)	314,467
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	381,900	350,075	95,560	27.3%	254,515	486,700	446,142	13,160	137,567	30.8%	308,575	42,007
Total Other Expenses	619,300	567,692	148,748	26.2%	418,944	829,500	760,375	18,052	542,907	71.4%	217,468	394,159
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	811,067	223,476	27.6%	587,591	1,194,900	1,095,325	25,756	632,543	57.7%	462,782	409,067
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	237,783	231,302	97.3%	6,481	436,100	399,758	405	393,532	98.4%	6,226	162,230
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	53,808	95,011	176.6%	(41,203)	60,500	55,458	8,500	111,225	200.6%	(55,767)	16,214
Total Other Revenue	58,700	53,808	95,011	176.6%	(41,203)	60,500	55,458	8,500	111,225	200.6%	(55,767)	16,214
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	291,592	326,313	111.9%	(34,721)	496,600	455,217	8,905	813,160	178.6%	(357,943)	486,847

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Metro Government of Nashville
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Planning Commission
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	105,600	96,800	-	0.0%	96,800	126,700	116,142	-	-	0.0%	116,142	-
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	96,800	-	0.0%	96,800	126,700	116,142	-	-	0.0%	116,142	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	96,800	-	0.0%	96,800	126,700	116,142	-	-	0.0%	116,142	-
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	-	-	5,248	100.0%	(5,248)	-	-	497	8,314	100.0%	(8,314)	3,066
Total Other Revenue	-	-	5,248	100.0%	(5,248)	-	-	497	8,314	100.0%	(8,314)	3,066
Transfers From Other Funds & Units	50,000	45,833	50,000	109.1%	(4,167)	50,000	45,833	-	50,000	109.1%	(4,167)	-
TOTAL REVENUE & TRANSFERS	50,000	45,833	55,248	120.5%	(9,415)	50,000	45,833	497	58,314	127.2%	(12,481)	3,066

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Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	27,500	281	1.0%	27,219	30,000	27,500	-	-	0.0%	27,500	(281)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	27,500	281	1.0%	27,219	30,000	27,500	-	-	0.0%	27,500	(281)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	27,500	281	1.0%	27,219	30,000	27,500	-	-	0.0%	27,500	(281)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	27,500	4,000	14.5%	23,500	30,000	27,500	-	303	1.1%	27,197	(3,697)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	725	100.0%	(725)	-	-	45	756	100.0%	(756)	31
Total Other Revenue	-	-	725	100.0%	(725)	-	-	45	756	100.0%	(756)	31
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	27,500	4,725	17.2%	22,775	30,000	27,500	45	1,059	3.9%	26,441	(3,666)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	64,167	-	0.0%	64,167	70,000	64,167	-	-	0.0%	64,167	-
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	458	91,207	19899.7%	(90,749)	500	458	-	20,296	4428.2%	(19,838)	(70,911)
Total Other Expenses	70,500	64,625	91,207	141.1%	(26,582)	70,500	64,625	-	20,296	31.4%	44,329	(70,911)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	64,625	91,207	141.1%	(26,582)	70,500	64,625	-	20,296	31.4%	44,329	(70,911)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	3,208	15,350	478.4%	(12,142)	3,500	3,208	-	3,450	107.5%	(242)	(11,900)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,141	100.0%	(11,141)	-	-	476	8,409	100.0%	(8,409)	(2,732)
Total Other Revenue	-	-	11,141	100.0%	(11,141)	-	-	476	8,409	100.0%	(8,409)	(2,732)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	3,208	26,491	825.7%	(23,283)	3,500	3,208	476	11,859	369.6%	(8,651)	(14,632)

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

Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	153	100.0%	(153)	153
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,833	-	0.0%	1,833	2,500	2,292	-	-	0.0%	2,292	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	94,967	(14,902)	-15.7%	109,869	9,000	8,250	-	7,072	85.7%	1,178	21,974
Total Other Expenses	105,600	96,800	(14,902)	-15.4%	111,702	11,500	10,542	-	7,225	68.5%	3,317	22,127
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	96,800	(14,902)	-15.4%	111,702	11,500	10,542	-	7,225	68.5%	3,317	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	96,800	3,571	3.7%	93,229	11,500	10,542	196	3,703	35.1%	6,839	132
Total Other Revenue	105,600	96,800	3,571	3.7%	93,229	11,500	10,542	196	3,703	35.1%	6,839	132
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	96,800	3,571	3.7%	93,229	11,500	10,542	196	3,703	35.1%	6,839	132

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Metro Government of Nashville
Monthly Budget Accountability Report
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Police												
Grant Funds												
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	577,042	305,417	52.9%	271,625	1,345,100	1,233,008	54,892	414,331	33.6%	818,677	108,914
Overtime	721,900	661,742	465,378	70.3%	196,364	520,900	477,492	68,979	598,333	125.3%	(120,841)	132,955
All Other Salary Codes	-	-	54,634	100.0%	(54,634)	-	-	4,259	56,675	100.0%	(56,675)	2,041
Total Salaries	1,351,400	1,238,783	825,429	66.6%	413,354	1,866,000	1,710,500	128,130	1,069,339	62.5%	641,161	243,910
Fringes	508,800	466,400	213,502	45.8%	252,898	592,100	542,758	32,987	290,662	53.6%	252,096	77,160
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	90,292	85,669	94.9%	4,623	787,100	721,508	4,808	(10,439)	-1.4%	731,947	(96,108)
Travel, Tuition & Dues	255,800	234,483	280,513	119.6%	(46,030)	1,187,500	1,088,542	38,229	248,094	22.8%	840,448	(32,419)
Communications	100	92	26,869	29311.6%	(26,777)	100	92	-	4,194	4575.3%	(4,102)	(22,675)
Repairs & Maintenance Services	-	-	363,111	100.0%	(363,111)	-	-	30,768	331,406	100.0%	(331,406)	(31,705)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	3,165,892	1,350,182	42.6%	1,815,710	3,041,600	2,788,133	9,433	1,377,927	49.4%	1,410,206	27,745
Total Other Expenses	3,808,100	3,490,758	2,106,344	60.3%	1,384,414	5,016,300	4,598,275	83,238	1,951,182	42.4%	2,647,093	(155,162)
Transfers to Other Funds & Units	112,500	103,125	-	0.0%	103,125	211,700	194,058	-	70,938	36.6%	123,120	70,938
TOTAL EXPENSES & TRANSFERS	5,780,800	5,299,067	3,145,275	59.4%	2,153,792	7,686,100	7,045,592	244,355	3,382,121	48.0%	3,663,471	236,846
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	693,917	546,989	78.8%	146,928	1,321,500	1,211,375	-	-	0.0%	1,211,375	(546,989)
Fed Through State Pass-Through	3,880,800	3,557,400	157,874	4.4%	3,399,526	5,386,100	4,937,258	-	806,605	16.3%	4,130,653	648,731
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	881,375	182,847	20.7%	698,528	912,400	836,367	-	427,083	51.1%	409,284	244,236
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	5,132,692	887,710	17.3%	4,244,982	7,620,000	6,985,000	-	1,233,688	17.7%	5,751,312	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	-	-	(1,059)	100.0%	1,059	-	-	(6,555)	(223,258)	100.0%	223,258	(222,199)
Total Other Revenue	-	-	(1,059)	100.0%	1,059	-	-	(6,555)	(223,258)	100.0%	223,258	(222,199)
Transfers From Other Funds & Units	181,500	166,375	13,998	8.4%	152,377	66,100	60,592	-	-	0.0%	60,592	(13,998)
TOTAL REVENUE & TRANSFERS	5,780,800	5,299,067	900,649	17.0%	4,398,418	7,686,100	7,045,592	(6,555)	1,010,430	14.3%	6,035,162	109,781

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

Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	683	100.0%	(683)	-	-	61	366	100.0%	(366)	(317)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	683	100.0%	(683)	-	-	61	366	100.0%	(366)	(317)
Fringes	-	-	89	100.0%	(89)	-	-	12	74	100.0%	(74)	(15)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	458,333	375,000	81.8%	83,333	500,000	458,333	-	93,750	20.5%	364,583	(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	458,333	375,000	81.8%	83,333	500,000	458,333	-	93,750	20.5%	364,583	(281,250)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	458,333	375,772	82.0%	82,561	500,000	458,333	73	94,190	20.6%	364,143	(281,582)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	435,417	942,467	216.5%	(507,050)	475,000	435,417	5,092	507,782	116.6%	(72,365)	(434,685)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	435,417	945,085	217.1%	(509,668)	475,000	435,417	5,092	510,594	117.3%	(75,177)	(434,491)

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**Police
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	248,050	157,396	63.5%	90,654	-	-	27,569	270,681	100.0%	(270,681)	113,285
Overtime	-	-	16,277	100.0%	(16,277)	-	-	-	7,752	100.0%	(7,752)	(8,525)
All Other Salary Codes	-	-	18,257	100.0%	(18,257)	-	-	809	34,783	100.0%	(34,783)	16,526
Total Salaries	270,600	248,050	191,930	77.4%	56,120	-	-	28,378	313,216	100.0%	(313,216)	121,286
Fringes	78,600	72,050	56,362	78.2%	15,688	-	-	9,116	96,981	100.0%	(96,981)	40,619
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	908,142	484,546	53.4%	423,596	706,300	647,442	(246)	549,073	84.8%	98,369	64,527
Travel, Tuition & Dues	66,300	60,775	83,988	138.2%	(23,213)	66,300	60,775	21,611	114,303	188.1%	(53,528)	30,315
Communications	50,500	46,292	10,874	23.5%	35,418	24,700	22,642	1,001	11,860	52.4%	10,782	986
Repairs & Maintenance Services	7,600	6,967	9,635	138.3%	(2,668)	7,600	6,967	4,131	50,266	721.5%	(43,299)	40,631
Internal Service Fees	49,200	45,100	-	0.0%	45,100	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	1,163,983	696,248	59.8%	467,735	1,498,400	1,373,533	90,077	500,311	36.4%	873,222	(195,937)
Total Other Expenses	2,434,100	2,231,258	1,285,291	57.6%	945,967	2,303,300	2,111,358	116,574	1,232,150	58.4%	879,208	(53,141)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	2,551,358	1,533,583	60.1%	1,017,775	2,303,300	2,111,358	154,068	1,642,347	77.8%	469,011	108,764
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	467,500	-	0.0%	467,500	510,000	467,500	15,644	521,615	111.6%	(54,115)	521,615
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	467,500	-	0.0%	467,500	510,000	467,500	15,644	521,615	111.6%	(54,115)	521,615
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	183,333	-	0.0%	183,333	200,000	183,333	-	-	0.0%	183,333	-
Fines, Forfeits & Penalties	2,067,500	1,895,208	1,437,012	75.8%	458,196	1,587,500	1,455,208	135,493	1,180,303	81.1%	274,905	(256,709)
Compensation from Property	-	-	15,689	100.0%	(15,689)	-	-	-	2,888	100.0%	(2,888)	(12,801)
Miscellaneous Revenue	5,800	5,317	147,753	2779.1%	(142,436)	5,800	5,317	9,851	162,886	3063.7%	(157,569)	15,133
Total Other Revenue	2,273,300	2,083,858	1,600,454	76.8%	483,404	1,793,300	1,643,858	145,344	1,346,077	81.9%	297,781	(254,377)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	2,551,358	1,600,454	62.7%	950,904	2,303,300	2,111,358	160,988	1,867,692	88.5%	243,666	267,238

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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	348,883	344,455	98.7%	4,428	504,100	462,092	33,296	358,612	77.6%	103,480	14,157
Overtime	674,500	618,292	538,473	87.1%	79,819	674,100	617,925	73,777	761,966	123.3%	(144,041)	223,493
All Other Salary Codes	33,200	30,433	91,021	299.1%	(60,588)	33,200	30,433	8,301	72,661	238.8%	(42,228)	(18,360)
Total Salaries	1,088,300	997,608	973,949	97.6%	23,659	1,211,400	1,110,450	115,374	1,193,239	107.5%	(82,789)	219,290
Fringes	322,200	295,350	239,004	80.9%	56,346	451,400	413,783	30,831	311,839	75.4%	101,944	72,835
Other Expenses:												
Utilities	1,800	1,650	1,430	86.7%	220	1,800	1,650	56	1,324	80.2%	326	(106)
Professional & Purchased Services	3,500	3,208	-	0.0%	3,208	3,500	3,208	-	-	0.0%	3,208	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
Repairs & Maintenance Services	18,700	17,142	-	0.0%	17,142	56,400	51,700	-	-	0.0%	51,700	-
Internal Service Fees	17,500	16,042	16,042	100.0%	(0)	25,800	23,650	2,150	23,650	100.0%	-	7,608
All Other Expenses	188,300	172,608	2,200	1.3%	170,408	469,200	430,100	-	6,191	1.4%	423,909	3,991
Total Other Expenses	230,300	211,108	19,672	9.3%	191,436	557,200	510,767	2,206	31,165	6.1%	479,602	11,493
Transfers to Other Funds & Units	39,000	35,750	55,432	155.1%	(19,682)	-	-	-	-	0.0%	-	(55,432)
TOTAL EXPENSES & TRANSFERS	1,679,800	1,539,817	1,288,057	83.7%	251,760	2,220,000	2,035,000	148,411	1,536,243	75.5%	498,757	248,186
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	562,192	236,552	42.1%	325,640	657,100	602,342	9,098	205,990	34.2%	396,352	(30,562)
Fed Through State Pass-Through	68,800	63,067	43,515	69.0%	19,552	15,000	13,750	44,770	44,770	325.6%	(31,020)	1,255
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	779,167	364,892	46.8%	414,275	1,400,000	1,283,333	-	472,721	36.8%	810,612	107,829
Total Other Governments & Agencies	1,532,100	1,404,425	644,959	45.9%	759,466	2,072,100	1,899,425	53,868	723,481	38.1%	1,175,944	78,522
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(25,528)	100.0%	25,528	-	-	(1,265)	(22,195)	100.0%	22,195	3,333
Total Other Revenue	-	-	(25,528)	100.0%	25,528	-	-	(1,265)	(22,195)	100.0%	22,195	3,333
Transfers From Other Funds & Units	147,700	135,392	43,454	32.1%	91,938	147,900	135,575	-	-	0.0%	135,575	(43,454)
TOTAL REVENUE & TRANSFERS	1,679,800	1,539,817	662,885	43.0%	876,932	2,220,000	2,035,000	52,603	701,286	34.5%	1,333,714	38,401

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**Public Library
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	477,200	437,433	404,537	92.5%	32,896	700,200	641,850	35,147	373,204	58.1%	268,646	(31,333)
Overtime	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
All Other Salary Codes	-	-	28,337	100.0%	(28,337)	-	-	2,492	29,623	100.0%	(29,623)	1,286
Total Salaries	477,200	437,433	432,933	99.0%	4,500	700,200	641,850	37,639	402,827	62.8%	239,023	(30,106)
Fringes	153,700	140,892	131,080	93.0%	9,812	226,400	207,533	9,275	119,977	57.8%	87,556	(11,103)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	60,500	58,895	97.3%	1,605	94,000	86,167	1,334	42,631	49.5%	43,536	(16,264)
Travel, Tuition & Dues	5,000	4,583	3,844	83.9%	739	7,500	6,875	238	4,504	65.5%	2,371	660
Communications	3,500	3,208	6,149	191.7%	(2,941)	3,600	3,300	670	12,004	363.8%	(8,704)	5,855
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	410,667	431,047	105.0%	(20,380)	442,400	405,533	6,068	437,439	107.9%	(31,906)	6,392
Total Other Expenses	522,500	478,958	499,935	104.4%	(20,977)	547,500	501,875	8,310	496,578	98.9%	5,297	(3,357)
Transfers to Other Funds & Units	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
TOTAL EXPENSES & TRANSFERS	1,154,400	1,058,200	1,063,948	100.5%	(5,748)	1,475,100	1,352,175	55,224	1,019,382	75.4%	332,793	(44,566)
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	9,167	-	0.0%	9,167	10,000	9,167	-	5,059	55.2%	4,108	5,059
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	470,708	209,785	44.6%	260,923	513,500	470,708	-	426,275	90.6%	44,433	216,490
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	479,875	209,785	43.7%	270,090	523,500	479,875	-	431,334	89.9%	48,541	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	578,325	(12,383)	-2.1%	590,708	951,600	872,300	(1,366)	139,269	16.0%	733,031	151,652
Total Other Revenue	630,900	578,325	(12,383)	-2.1%	590,708	951,600	872,300	(1,366)	139,269	16.0%	733,031	151,652
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	1,058,200	197,402	18.7%	860,798	1,475,100	1,352,175	(1,366)	570,603	42.2%	781,572	373,201

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**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,700	61,142	34,896	57.1%	26,246	25,000	22,917	8,300	39,246	171.3%	(16,329)	4,350
Travel, Tuition & Dues	-	-	1,259	100.0%	(1,259)	-	-	150	1,531	100.0%	(1,531)	272
Communications	-	-	1,041	100.0%	(1,041)	-	-	-	-	0.0%	-	(1,041)
Repairs & Maintenance Services	100,000	91,667	-	0.0%	91,667	80,000	73,333	-	-	0.0%	73,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	614,900	338,408	55.0%	276,492	1,936,000	1,774,667	19,776	232,911	13.1%	1,541,756	(105,497)
Total Other Expenses	837,500	767,708	375,604	48.9%	392,104	2,041,000	1,870,917	28,226	273,688	14.6%	1,597,229	(101,916)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	767,708	375,604	48.9%	392,104	2,041,000	1,870,917	28,226	273,688	14.6%	1,597,229	(101,916)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	105,221	100.0%	(105,221)	104,000	95,333	1,950	39,220	41.1%	56,113	(66,001)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	695,960	100.0%	(695,960)	318,180	291,665	28,588	597,096	204.7%	(305,431)	(98,864)
Total Other Revenue	-	-	695,960	100.0%	(695,960)	318,180	291,665	28,588	597,096	204.7%	(305,431)	(98,864)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	801,181	100.0%	(801,181)	422,180	386,999	30,538	636,316	164.4%	(249,317)	(164,865)

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Metro Government of Nashville
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Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	2,108	-	0.0%	2,108	2,300	2,108	-	-	0.0%	2,108	-
Total Other Expenses	2,300	2,108	-	0.0%	2,108	2,300	2,108	-	-	0.0%	2,108	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	2,108	-	0.0%	2,108	2,300	2,108	-	-	0.0%	2,108	-
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	-	-	117	100.0%	(117)	-	-	-	-	0.0%	-	(117)
Total Other Revenue	-	-	117	100.0%	(117)	-	-	-	-	0.0%	-	(117)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	117	100.0%	(117)	-	-	-	-	0.0%	-	(117)

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**Sheriff
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	88,642	101,740	114.8%	(13,098)	96,700	88,642	11,104	102,754	115.9%	(14,112)	1,014
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	26,622	100.0%	(26,622)	-	-	-	27,867	100.0%	(27,867)	1,245
Total Salaries	96,700	88,642	128,362	144.8%	(39,720)	96,700	88,642	11,104	130,621	147.4%	(41,979)	2,259
Fringes	25,900	23,742	33,341	140.4%	(9,599)	25,900	23,742	2,892	34,726	146.3%	(10,984)	1,385
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	34,283	451	1.3%	33,832	37,400	34,283	-	451	1.3%	33,832	-
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	26,217	250,461	955.4%	(224,244)	28,600	26,217	-	203,585	776.5%	(177,368)	(46,876)
Total Other Expenses	66,000	60,500	249,135	411.8%	(188,635)	66,000	60,500	-	223,845	370.0%	(163,345)	(25,290)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	172,883	410,838	237.6%	(237,955)	188,600	172,883	13,996	389,192	225.1%	(216,309)	(21,646)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	274,159	100.0%	(274,159)	-	-	(103,008)	(103,008)	100.0%	103,008	(377,167)
Fed Through State Pass-Through	-	-	90,886	100.0%	(90,886)	-	-	-	-	0.0%	-	(90,886)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	172,883	55,901	32.3%	116,982	188,600	172,883	-	37,897	21.9%	134,986	(18,004)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	172,883	420,946	243.5%	(248,063)	188,600	172,883	(103,008)	(65,111)	-37.7%	237,994	(486,057)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(16,275)	100.0%	16,275	-	-	(3,296)	(31,657)	100.0%	31,657	(15,382)
Total Other Revenue	-	-	(16,275)	100.0%	16,275	-	-	(3,296)	(31,657)	100.0%	31,657	(15,382)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	172,883	404,671	234.1%	(231,788)	188,600	172,883	(106,304)	(96,768)	-56.0%	269,651	(501,439)

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**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	927,300	850,025	653,668	76.9%	196,357	927,300	850,025	190,485	639,315	75.2%	210,710	(14,353)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	364	100.0%	(364)	-	-	-	8,505	100.0%	(8,505)	8,141
Total Other Expenses	927,300	850,025	654,032	76.9%	195,993	927,300	850,025	190,485	647,820	76.2%	202,205	(6,212)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	850,025	654,032	76.9%	195,993	927,300	850,025	190,485	647,820	76.2%	202,205	(6,212)
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	850,025	784,649	92.3%	65,376	927,300	850,025	53,000	1,058,446	124.5%	(208,421)	273,797
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	850,025	784,649	92.3%	65,376	927,300	850,025	53,000	1,058,446	124.5%	(208,421)	273,797
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	55,020	100.0%	(55,020)	-	-	3,611	55,407	100.0%	(55,407)	387
Total Other Revenue	-	-	55,020	100.0%	(55,020)	-	-	3,611	55,407	100.0%	(55,407)	387
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	850,025	845,669	99.5%	4,356	927,300	850,025	56,611	1,114,229	131.1%	(264,204)	268,560

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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	11,833,200	10,847,100	10,360,402	95.5%	486,698	14,119,200	12,942,600	906,332	11,080,093	85.6%	1,862,507	719,691
All Other Salary Codes	-	-	4,317	100.0%	(4,317)	-	-	-	(2,003)	100.0%	2,003	(6,320)
Total Salaries	11,833,200	10,847,100	10,364,719	95.6%	482,381	14,119,200	12,942,600	906,332	11,078,090	85.6%	1,864,510	713,371
Fringes	1,906,600	1,747,717	1,475,794	84.4%	271,923	1,906,600	1,747,717	183,109	2,201,635	126.0%	(453,918)	725,841
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%	-	-	-	47,373	173,130	100.0%	(173,130)	173,130
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	275,183	349,894	127.1%	(74,711)	300,200	275,183	295	295	0.1%	274,888	(349,599)
Total Other Expenses	300,200	275,183	349,894	127.1%	(74,711)	300,200	275,183	47,668	173,425	63.0%	101,758	(176,469)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	12,870,000	12,190,407	94.7%	679,593	16,326,000	14,965,500	1,137,109	13,453,150	89.9%	1,512,350	1,262,743
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	-	-	258,075	100.0%	(258,075)	-	-	13,825	266,190	100.0%	(266,190)	8,115
Total Other Revenue	-	-	258,075	100.0%	(258,075)	-	-	13,825	266,190	100.0%	(266,190)	8,115
Transfers From Other Funds & Units	14,040,000	12,870,000	-	0.0%	12,870,000	16,972,300	15,557,942	-	-	0.0%	15,557,942	-
TOTAL REVENUE & TRANSFERS	14,040,000	12,870,000	14,298,075	111.1%	(1,428,075)	16,972,300	15,557,942	13,825	17,238,490	110.8%	(1,680,548)	2,940,415

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**Sports Authority
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,400	227,700	221,930	97.5%	5,770	268,300	245,942	21,021	236,905	96.3%	9,037	14,975
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	30,158	29,835	98.9%	323	32,500	29,792	2,001	33,012	110.8%	(3,220)	3,177
Total Salaries	281,300	257,858	251,765	97.6%	6,093	300,800	275,733	23,022	269,917	97.9%	5,816	18,152
Fringes	90,000	82,500	71,651	86.8%	10,849	94,800	86,900	6,943	80,515	92.7%	6,385	8,864
Other Expenses:												
Utilities	38,100	34,925	36,409	104.2%	(1,484)	100	92	10	109	118.9%	(17)	(36,300)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,833	5,230	285.3%	(3,397)	2,100	1,925	-	3,197	166.1%	(1,272)	(2,033)
Communications	3,500	3,208	4,384	136.6%	(1,176)	7,800	7,150	55	5,064	70.8%	2,086	680
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	45,467	45,463	100.0%	4	51,900	47,575	4,330	47,682	100.2%	(107)	2,219
All Other Expenses	1,651,900	1,514,242	1,652,603	109.1%	(138,361)	1,331,800	1,220,817	154	1,331,508	109.1%	(110,691)	(321,095)
Total Other Expenses	1,745,100	1,599,675	1,744,089	109.0%	(144,414)	1,393,700	1,277,558	4,549	1,387,560	108.6%	(110,002)	(356,529)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	1,940,033	2,067,505	106.6%	(127,472)	1,789,300	1,640,192	34,514	1,737,992	106.0%	(97,800)	(329,513)
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	1,940,033	2,109,600	108.7%	(169,567)	1,789,300	1,640,192	-	1,789,300	109.1%	(149,108)	(320,300)
Total Other Governments & Agencies	2,116,400	1,940,033	2,109,600	108.7%	(169,567)	1,789,300	1,640,192	-	1,789,300	109.1%	(149,108)	(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	-	-	1,666	100.0%	(1,666)	-	-	668	4,431	100.0%	(4,431)	2,765
Miscellaneous Revenue	-	-	16,604	100.0%	(16,604)	-	-	444	1,936	100.0%	(1,936)	(14,668)
Total Other Revenue	-	-	18,270	100.0%	(18,270)	-	-	1,112	6,367	100.0%	(6,367)	(11,903)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	1,940,033	2,127,870	109.7%	(187,837)	1,789,300	1,640,192	1,112	1,795,667	109.5%	(155,475)	(332,203)

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**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	172,058	47,235	27.5%	124,823	187,700	172,058	-	-	0.0%	172,058	(47,235)
Overtime	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
All Other Salary Codes	8,700	7,975	(962)	-12.1%	8,937	8,700	7,975	-	243	3.0%	7,732	1,205
Total Salaries	196,600	180,217	46,273	25.7%	133,944	196,600	180,217	-	243	0.1%	179,974	(46,030)
Fringes	29,300	26,858	14,472	53.9%	12,386	29,300	26,858	3	127	0.5%	26,731	(14,345)
Other Expenses:												
Utilities	-	-	175	100.0%	(175)	-	-	-	-	0.0%	-	(175)
Professional & Purchased Services	-	-	3,129	100.0%	(3,129)	-	-	-	11,903	100.0%	(11,903)	8,774
Travel, Tuition & Dues	3,200	2,933	1,307	44.6%	1,626	3,200	2,933	-	-	0.0%	2,933	(1,307)
Communications	5,000	4,583	492	10.7%	4,091	5,000	4,583	41	451	9.8%	4,132	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	8,067	3,820	47.4%	4,247	8,800	8,067	-	5,156	63.9%	2,911	1,336
Total Other Expenses	17,000	15,583	8,923	57.3%	6,660	17,000	15,583	41	17,510	112.4%	(1,927)	8,587
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	222,658	69,668	31.3%	152,990	242,900	222,658	44	17,880	8.0%	204,778	(51,788)
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	165,367	132,542	80.2%	32,825	180,400	165,367	9,888	110,536	66.8%	54,831	(22,006)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	165,367	132,542	80.2%	32,825	180,400	165,367	9,888	110,536	66.8%	54,831	(22,006)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	165,367	132,542	80.2%	32,825	180,400	165,367	9,888	110,536	66.8%	54,831	(22,006)

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Metro Government of Nashville
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State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	2,251,883	1,992,164	88.5%	259,719	2,410,100	2,209,258	166,770	2,041,594	92.4%	167,664	49,430
Overtime	-	-	15,777	100.0%	(15,777)	-	-	3,177	36,397	100.0%	(36,397)	20,620
All Other Salary Codes	13,700	12,558	(19,236)	-153.2%	31,794	13,700	12,558	-	(24,898)	-198.3%	37,456	(5,662)
Total Salaries	2,470,300	2,264,442	1,988,705	87.8%	275,737	2,423,800	2,221,817	169,947	2,053,093	92.4%	168,724	64,388
Fringes	752,600	689,883	641,984	93.1%	47,899	749,100	686,675	59,832	710,308	103.4%	(23,633)	68,324
Other Expenses:												
Utilities	-	-	1,634	100.0%	(1,634)	600	550	-	1,862	338.5%	(1,312)	228
Professional & Purchased Services	67,300	61,692	48,936	79.3%	12,756	67,300	61,692	4,053	39,162	63.5%	22,530	(9,774)
Travel, Tuition & Dues	17,200	15,767	17,017	107.9%	(1,250)	17,200	15,767	2,358	21,398	135.7%	(5,631)	4,381
Communications	34,600	31,717	45,001	141.9%	(13,284)	50,200	46,017	3,604	44,010	95.6%	2,007	(991)
Repairs & Maintenance Services	-	-	2,805	100.0%	(2,805)	3,000	2,750	-	2,086	75.9%	664	(719)
Internal Service Fees	-	-	56,369	100.0%	(56,369)	-	-	-	51,244	100.0%	(51,244)	(5,125)
All Other Expenses	215,400	197,450	222,908	112.9%	(25,458)	346,200	317,350	32,872	258,679	81.5%	58,671	35,771
Total Other Expenses	334,500	306,625	394,670	128.7%	(88,045)	484,500	444,125	42,887	418,441	94.2%	25,684	23,771
Transfers to Other Funds & Units	100,000	91,667	64,268	70.1%	27,399	-	-	-	-	0.0%	-	(64,268)
TOTAL EXPENSES & TRANSFERS	3,657,400	3,352,617	3,089,627	92.2%	262,990	3,657,400	3,352,617	272,666	3,181,842	94.9%	170,775	92,215
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	100,833	58,460	58.0%	42,373	60,000	55,000	6,121	48,971	89.0%	6,029	(9,489)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	3,182,483	2,322,205	73.0%	860,278	3,521,800	3,228,317	289,714	2,652,504	82.2%	575,813	330,299
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	3,283,317	2,380,665	72.5%	902,652	3,581,800	3,283,317	295,835	2,701,475	82.3%	581,842	320,810
Other Revenue:												
Property 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	69,300	16,385	23.6%	52,915	75,600	69,300	1,775	19,233	27.8%	50,067	2,848
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	69,300	16,385	23.6%	52,915	75,600	69,300	1,775	19,233	27.8%	50,067	2,848
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	3,352,617	2,397,050	71.5%	955,567	3,657,400	3,352,617	297,610	2,720,708	81.2%	631,909	323,658

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Metro Government of Nashville
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Trustee
C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	200,000	183,333	3,049	1.7%	180,284	193,000	176,917	-	8,801	5.0%	168,116	5,752
Communications	-	-	-	0.0%	-	2,000	1,833	-	12,000	654.5%	(10,167)	12,000
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	4,583	-	-	0.0%	4,583	-
Total Other Expenses	200,000	183,333	3,049	1.7%	180,284	200,000	183,333	-	20,801	11.3%	162,532	17,752
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	183,333	3,049	1.7%	180,284	200,000	183,333	-	20,801	11.3%	162,532	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	183,333	70,396	38.4%	112,937	200,000	183,333	10,000	112,259	61.2%	71,074	41,863
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	183,333	70,396	38.4%	112,937	200,000	183,333	10,000	112,259	61.2%	71,074	41,863
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	183,333	70,396	38.4%	112,937	200,000	183,333	10,000	112,259	61.2%	71,074	41,863

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Metro Government of Nashville
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Water and Sewer
Operation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,737,400	42,842,617	31,428,198	73.4%	11,414,419	51,129,400	46,868,617	3,127,650	34,974,187	74.6%	11,894,430	3,545,989
Overtime	2,521,000	2,310,917	3,643,862	157.7%	(1,332,945)	2,521,000	2,310,917	308,864	3,635,326	157.3%	(1,324,409)	(8,536)
All Other Salary Codes	666,000	610,500	5,860,102	959.9%	(5,249,602)	666,000	610,500	502,738	6,627,871	1085.6%	(6,017,371)	767,769
Total Salaries	49,924,400	45,764,033	40,932,162	89.4%	4,831,871	54,316,400	49,790,033	3,939,252	45,237,384	90.9%	4,552,649	4,305,222
Fringes	19,779,700	18,131,392	15,294,142	84.4%	2,837,250	22,114,400	20,271,533	1,415,555	16,717,811	82.5%	3,553,722	1,423,669
Other Expenses:												
Utilities	27,057,500	24,802,708	21,819,316	88.0%	2,983,392	28,072,500	25,733,125	3,189,087	22,813,661	88.7%	2,919,464	994,345
Professional & Purchased Services	13,085,800	11,995,317	8,343,579	69.6%	3,651,738	13,239,500	12,136,208	1,181,360	10,659,377	87.8%	1,476,831	2,315,798
Travel, Tuition & Dues	407,300	373,358	424,613	113.7%	(51,255)	376,500	345,125	95,329	438,770	127.1%	(93,645)	14,157
Communications	2,373,800	2,175,983	2,056,897	94.5%	119,086	2,667,800	2,445,483	199,308	2,063,521	84.4%	381,962	6,624
Repairs & Maintenance Services	18,566,500	17,019,292	10,786,304	63.4%	6,232,988	18,636,500	17,083,458	2,077,741	14,899,690	87.2%	2,183,768	4,113,386
Internal Service Fees	6,650,500	6,096,292	6,013,846	98.6%	82,446	7,293,600	6,685,800	592,066	6,541,991	97.8%	143,809	528,145
All Other Expenses	45,870,800	42,048,233	42,200,251	100.4%	(152,018)	52,479,700	48,106,392	4,199,312	46,879,599	97.4%	1,226,793	4,679,348
Total Other Expenses	114,012,200	104,511,183	91,644,806	87.7%	12,866,377	122,766,100	112,535,592	11,534,203	104,296,609	92.7%	8,238,983	12,651,803
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	168,406,608	147,871,110	87.8%	20,535,498	199,196,900	182,597,158	16,889,010	166,251,804	91.0%	16,345,354	18,380,694
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	168,406,608	174,932,255	103.9%	(6,525,647)	199,196,900	182,597,158	18,987,596	187,363,757	102.6%	(4,766,599)	12,431,502
TOTAL REVENUE & TRANSFERS	183,716,300	168,406,608	174,932,255	103.9%	(6,525,647)	199,196,900	182,597,158	18,987,596	187,363,757	102.6%	(4,766,599)	12,431,502

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,119,300	7,442,692	6,129,865	82.4%	1,312,827	9,062,100	8,306,925	602,593	6,646,989	80.0%	1,659,936	517,124
Overtime	166,600	152,717	205,715	134.7%	(52,998)	166,600	152,717	17,836	143,974	94.3%	8,743	(61,741)
All Other Salary Codes	218,900	200,658	1,138,271	567.3%	(937,613)	218,900	200,658	112,030	1,333,393	664.5%	(1,132,735)	195,122
Total Salaries	8,504,800	7,796,067	7,473,851	95.9%	322,216	9,447,600	8,660,300	732,459	8,124,356	93.8%	535,944	650,505
Fringes	3,342,100	3,063,592	2,723,715	88.9%	339,877	3,897,000	3,572,250	252,382	2,932,557	82.1%	639,693	208,842
Other Expenses:												
Utilities	66,500	60,958	119,722	196.4%	(58,764)	182,500	167,292	30,534	188,153	112.5%	(20,861)	68,431
Professional & Purchased Services	3,659,800	3,354,817	1,701,637	50.7%	1,653,180	2,909,800	2,667,317	187,498	2,097,646	78.6%	569,671	396,009
Travel, Tuition & Dues	53,100	48,675	32,896	67.6%	15,779	53,100	48,675	5,865	55,577	114.2%	(6,902)	22,681
Communications	223,500	204,875	174,252	85.1%	30,623	223,500	204,875	43,914	295,792	144.4%	(90,917)	121,540
Repairs & Maintenance Services	4,658,000	4,269,833	2,405,474	56.3%	1,864,359	4,578,000	4,196,500	371,717	3,855,978	91.9%	340,522	1,450,504
Internal Service Fees	1,218,500	1,116,958	1,103,758	98.8%	13,200	1,529,000	1,401,583	126,217	1,388,383	99.1%	13,200	284,625
All Other Expenses	2,192,300	2,009,608	2,117,867	105.4%	(108,259)	1,849,800	1,695,650	72,591	1,524,140	89.9%	171,510	(593,727)
Total Other Expenses	12,071,700	11,065,725	7,655,606	69.2%	3,410,119	11,325,700	10,381,892	838,336	9,405,669	90.6%	976,223	1,750,063
Transfers to Other Funds & Units	9,270,000	8,497,500	9,270,000	109.1%	(772,500)	9,520,800	8,727,400	-	9,520,800	109.1%	(793,400)	250,800
TOTAL EXPENSES & TRANSFERS	33,188,600	30,422,883	27,123,172	89.2%	3,299,711	34,191,100	31,341,842	1,823,177	29,983,382	95.7%	1,358,460	2,860,210
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	634,139	100.0%	(634,139)	-	-	16,579	290,587	100.0%	(290,587)	(343,552)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	30,422,883	19,707,163	64.8%	10,715,720	34,191,100	31,341,842	2,670,039	20,751,109	66.2%	10,590,733	1,043,946
TOTAL REVENUE & TRANSFERS	33,188,600	30,422,883	20,341,302	66.9%	10,081,581	34,191,100	31,341,842	2,686,618	21,041,696	67.1%	10,300,146	700,394

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Waste Services
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,528,200	5,984,183	4,532,930	75.7%	1,451,253	7,283,700	6,676,725	498,762	5,112,684	76.6%	1,564,041	579,754
Overtime	149,100	136,675	269,971	197.5%	(133,296)	149,100	136,675	38,582	432,642	316.5%	(295,967)	162,671
All Other Salary Codes	47,100	43,175	600,372	1390.6%	(557,197)	47,100	43,175	56,260	734,866	1702.1%	(691,691)	134,494
Total Salaries	6,724,400	6,164,033	5,403,273	87.7%	760,760	7,479,900	6,856,575	593,604	6,280,192	91.6%	576,383	876,919
Fringes	3,206,400	2,939,200	1,956,207	66.6%	982,993	3,273,700	3,000,892	177,855	2,142,423	71.4%	858,469	186,216
Other Expenses:												
Utilities	62,400	57,200	61,320	107.2%	(4,120)	62,400	57,200	6,913	63,007	110.2%	(5,807)	1,687
Professional & Purchased Services	31,345,300	28,733,192	25,030,754	87.1%	3,702,438	35,428,400	32,476,033	2,781,784	25,817,950	79.5%	6,658,083	787,196
Travel, Tuition & Dues	22,400	20,533	14,444	70.3%	6,089	22,400	20,533	3,815	16,277	79.3%	4,256	1,833
Communications	185,500	170,042	88,716	52.2%	81,326	220,000	201,667	24,210	161,556	80.1%	40,111	72,840
Repairs & Maintenance Services	167,100	153,175	247,115	161.3%	(93,940)	167,100	153,175	47,543	325,606	212.6%	(172,431)	78,491
Internal Service Fees	5,478,700	5,022,142	5,012,975	99.8%	9,167	4,763,800	4,366,817	396,150	4,357,650	99.8%	9,167	(655,325)
All Other Expenses	5,275,500	4,835,875	4,788,557	99.0%	47,318	2,634,900	2,415,325	3,309,018	7,157,709	296.3%	(4,742,384)	2,369,152
Total Other Expenses	42,536,900	38,992,158	35,243,881	90.4%	3,748,277	43,299,000	39,690,750	6,569,433	37,899,755	95.5%	1,790,995	2,655,874
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	48,095,392	42,603,361	88.6%	5,492,031	54,052,600	49,548,217	7,340,892	46,322,370	93.5%	3,225,847	3,719,009
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	6,251,208	7,440,762	119.0%	(1,189,554)	7,115,500	6,522,542	222,346	5,073,727	77.8%	1,448,815	(2,367,035)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	43,905	582,552	100.0%	(582,552)	582,552
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	43,905	582,552	100.0%	(582,552)	582,552
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	36,667	577,397	1574.7%	(540,730)	40,000	36,667	27,582	640,410	1746.6%	(603,743)	63,013
Total Other Revenue	40,000	36,667	577,397	1574.7%	(540,730)	40,000	36,667	27,582	640,410	1746.6%	(603,743)	63,013
Transfers From Other Funds & Units	40,722,200	37,328,683	40,789,600	109.3%	(3,460,917)	46,897,100	42,989,008	11,930,150	46,897,100	109.1%	(3,908,092)	6,107,500
TOTAL REVENUE & TRANSFERS	47,581,700	43,616,558	48,807,759	111.9%	(5,191,201)	54,052,600	49,548,217	12,223,983	53,193,789	107.4%	(3,645,572)	4,386,030

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**Waste Services
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	443,500	406,542	212,907	52.4%	193,635	222,900	204,325	5,990	220,311	107.8%	(15,986)	7,404
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	589,050	-	0.0%	589,050	642,600	589,050	-	-	0.0%	589,050	-
Total Other Expenses	1,086,100	995,592	142,326	14.3%	853,266	865,500	793,375	5,990	220,311	27.8%	573,064	77,985
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	642,600	642,600	100.0%	(642,600)	642,600
TOTAL EXPENSES & TRANSFERS	1,086,100	995,592	142,326	14.3%	853,266	865,500	793,375	648,590	862,911	108.8%	(69,536)	720,585
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	229,167	250,000	109.1%	(20,833)	51,300	47,025	-	51,300	109.1%	(4,275)	(198,700)
Total Other Revenue	250,000	229,167	250,000	109.1%	(20,833)	51,300	47,025	-	51,300	109.1%	(4,275)	(198,700)
Transfers From Other Funds & Units	-	-	75,808	100.0%	(75,808)	-	-	-	-	0.0%	-	(75,808)
TOTAL REVENUE & TRANSFERS	250,000	229,167	401,615	175.3%	(172,448)	51,300	47,025	-	51,300	109.1%	(4,275)	(350,315)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	1,375,000	742,100	54.0%	632,900	1,500,000	1,375,000	-	1,680,769	122.2%	(305,769)	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	1,375,000	742,100	54.0%	632,900	1,500,000	1,375,000	-	1,680,769	122.2%	(305,769)	938,669
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	1,375,000	742,100	54.0%	632,900	1,500,000	1,375,000	-	1,680,769	122.2%	(305,769)	938,669
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	4,494	100.0%	(4,494)	-	-	(445)	1,959	100.0%	(1,959)	(2,535)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,375,000	817,900	59.5%	557,100	1,500,000	1,375,000	401,921	1,500,000	109.1%	(125,000)	682,100
TOTAL REVENUE & TRANSFERS	1,500,000	1,375,000	822,394	59.8%	552,606	1,500,000	1,375,000	401,476	1,501,959	109.2%	(126,959)	679,565

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800,000	733,333	736,988	100.5%	(3,655)	600,000	550,000	7,272	596,736	108.5%	(46,736)	(140,252)
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	733,333	736,988	100.5%	(3,655)	600,000	550,000	7,272	596,736	108.5%	(46,736)	(140,252)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	733,333	736,988	100.5%	(3,655)	600,000	550,000	7,272	596,736	108.5%	(46,736)	(140,252)
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	733,333	567,136	77.3%	166,197	600,000	550,000	-	-	0.0%	550,000	(567,136)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	733,333	567,136	77.3%	166,197	600,000	550,000	-	-	0.0%	550,000	(567,136)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,012	100.0%	(7,012)	-	-	(2,003)	(10,320)	100.0%	10,320	(17,332)
Total Other Revenue	-	-	7,012	100.0%	(7,012)	-	-	(2,003)	(10,320)	100.0%	10,320	(17,332)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	733,333	574,148	78.3%	159,185	600,000	550,000	(2,003)	(10,320)	-1.9%	560,320	(584,468)

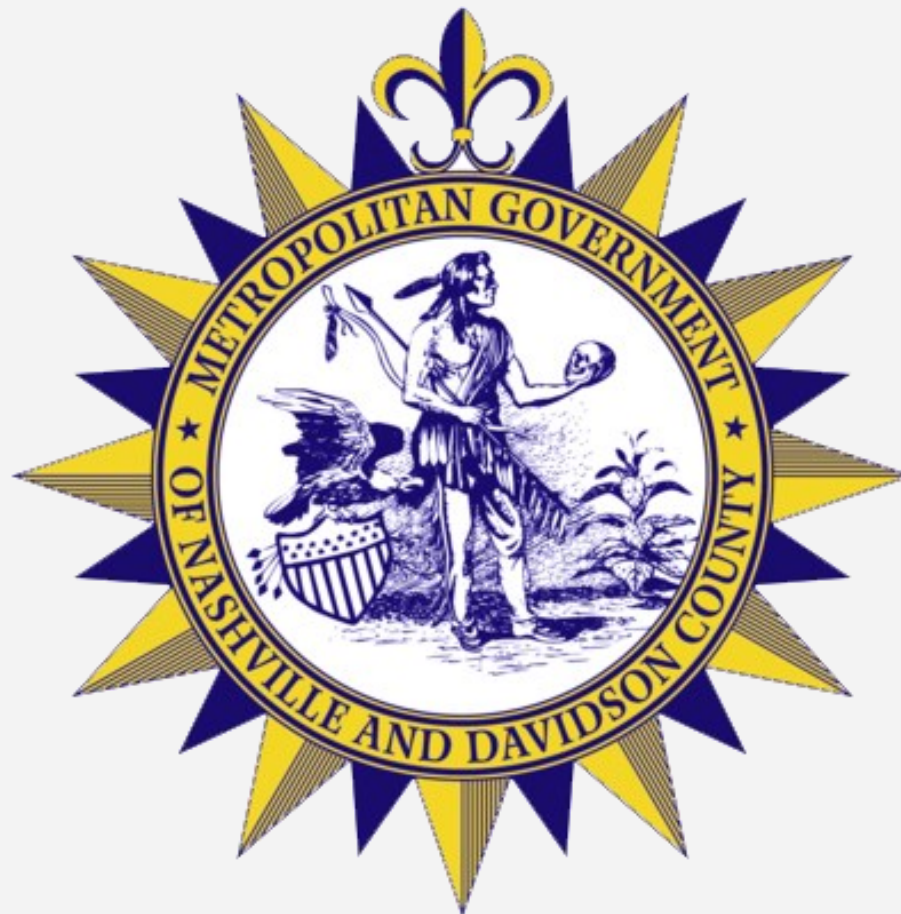
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Metro Government of Nashville
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**Water Services
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	225,000	206,250	202,027	98.0%	4,223	325,000	297,917	65,360	455,419	152.9%	(157,502)	253,392
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	206,250	231,257	112.1%	(25,007)	325,000	297,917	65,360	489,350	164.3%	(191,433)	258,093
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	206,250	231,257	112.1%	(25,007)	325,000	297,917	65,360	489,350	164.3%	(191,433)	258,093
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	275,000	110,248	40.1%	164,752	100,000	91,667	1,632	483,469	527.4%	(391,802)	373,221
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	275,000	110,248	40.1%	164,752	100,000	91,667	1,632	483,469	527.4%	(391,802)	373,221

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