



Metropolitan Nashville Government Department of Finance Office of Management and Budget

March 2022 Budget Accountability Report



BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

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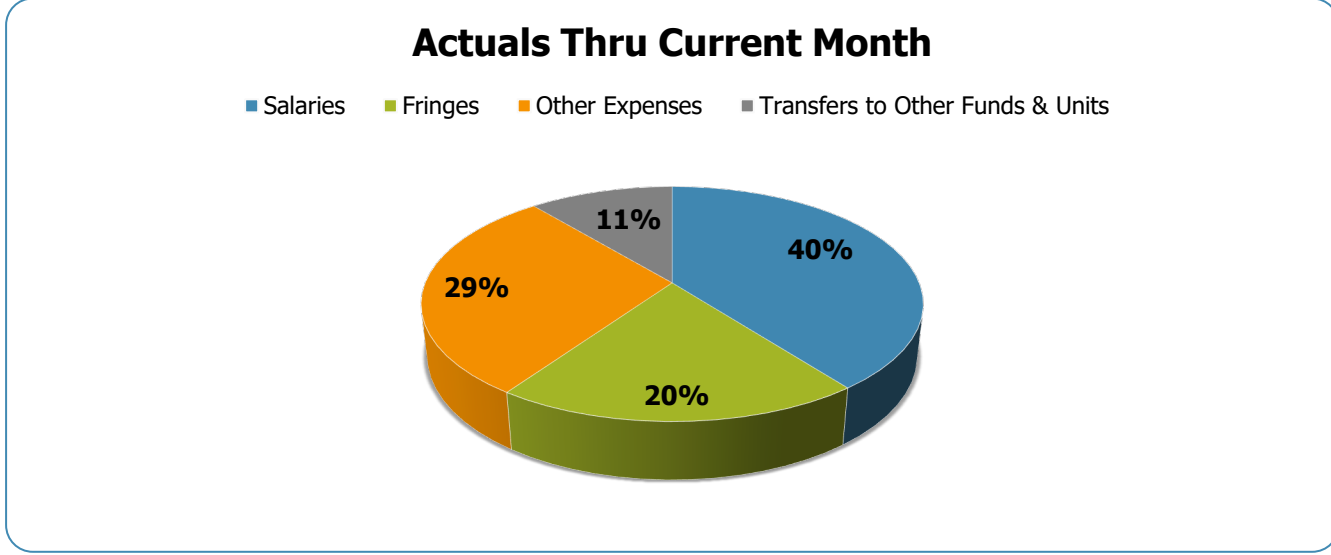
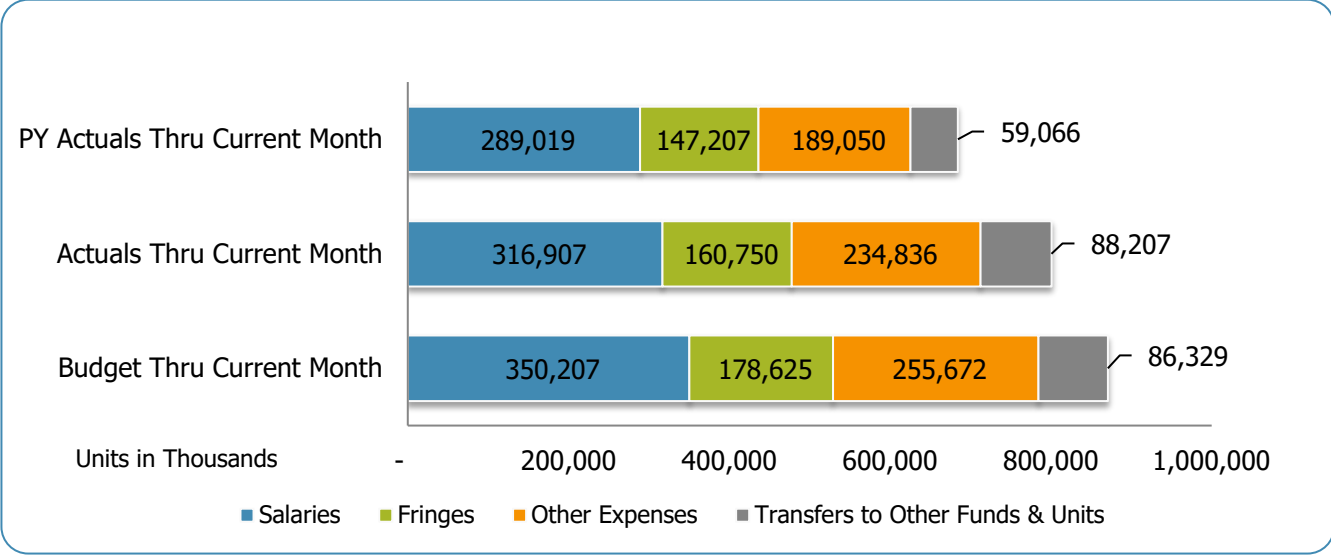
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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	363,155,400	272,366,550	228,541,737	83.9%	43,824,813	432,418,800	324,314,100	26,780,896	240,585,826	74.2%	83,728,274	12,044,089
Overtime	10,752,800	8,064,600	10,139,724	125.7%	(2,075,124)	11,641,700	8,731,275	1,825,562	17,960,875	205.7%	(9,229,600)	7,821,151
All Other Salary Codes	46,101,100	34,575,825	50,337,391	145.6%	(15,761,566)	22,881,800	17,161,350	5,376,882	58,360,353	340.1%	(41,199,003)	8,022,962
Total Salaries	420,009,300	315,006,975	289,018,852	91.7%	25,988,123	466,942,300	350,206,725	33,983,340	316,907,054	90.5%	33,299,671	27,888,202
Fringes	214,872,600	161,154,450	147,207,451	91.3%	13,946,999	238,166,700	178,625,025	17,588,335	160,750,060	90.0%	17,874,965	13,542,609
Other Expenses:												
Utilities	21,539,900	16,154,925	12,443,484	77.0%	3,711,441	18,489,600	13,867,200	1,549,991	13,998,327	100.9%	(131,127)	1,554,843
Professional & Purchased Services	72,459,200	54,344,400	49,375,632	90.9%	4,968,768	79,044,300	59,283,225	5,793,587	48,400,276	81.6%	10,882,949	(975,356)
Travel, Tuition & Dues	1,871,300	1,403,475	1,415,628	100.9%	(12,153)	2,799,400	2,099,550	220,313	1,962,822	93.5%	136,728	547,194
Communications	7,449,800	5,587,350	4,837,932	86.6%	749,418	8,667,900	6,500,925	730,257	6,150,082	94.6%	350,843	1,312,150
Repairs & Maintenance Services	9,448,100	7,086,075	7,754,915	109.4%	(668,840)	11,653,500	8,740,125	844,366	8,269,782	94.6%	470,343	514,867
Internal Service Fees	31,497,000	23,622,750	23,366,300	98.9%	256,450	38,319,200	28,739,400	3,180,018	28,482,548	99.1%	256,852	5,116,248
All Other Expenses	128,774,800	96,581,100	89,855,749	93.0%	6,725,351	181,921,700	136,441,275	16,198,047	127,571,687	93.5%	8,869,588	37,715,938
Total Other Expenses	273,040,100	204,780,075	189,049,640	92.3%	15,730,435	340,895,600	255,671,700	28,516,579	234,835,524	91.9%	20,836,176	45,785,884
Transfers to Other Funds & Units	137,057,600	102,793,200	59,066,177	57.5%	43,727,023	115,105,400	86,329,050	13,790,936	88,206,900	102.2%	(1,877,850)	29,140,723
TOTAL EXPENSES & TRANSFERS	1,044,979,600	783,734,700	684,342,120	87.3%	99,392,580	1,161,110,000	870,832,500	93,879,190	800,699,538	91.9%	70,132,962	116,357,418
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	54,468,900	40,851,675	33,610,595	82.3%	7,241,080	56,124,600	42,093,450	4,662,406	37,995,597	90.3%	4,097,853	4,385,002
Other Governments & Agencies:												
Federal Direct	2,211,200	1,658,400	1,181,821	71.3%	476,579	3,248,700	2,436,525	-	320,547	13.2%	2,115,978	(861,274)
Fed Through State Pass-Through	2,033,300	1,524,975	2,631,752	172.6%	(1,106,777)	3,078,300	2,308,725	359,724	3,080,909	133.4%	(772,184)	449,157
Fed Through Other Pass-Through	7,800,000	5,850,000	4,660,051	79.7%	1,189,949	7,200,000	5,400,000	1,036,514	5,025,603	93.1%	374,397	365,552
State Direct	78,834,800	59,126,100	70,358,563	119.0%	(11,232,463)	103,264,100	77,448,075	27,401,949	72,796,136	94.0%	4,651,939	2,437,573
Other Government & Agencies	42,071,200	31,553,400	40,194,431	127.4%	(8,641,031)	7,146,300	5,359,725	591,339	5,283,209	98.6%	76,516	(34,911,222)
Total Other Governments & Agencies	132,950,500	99,712,875	119,026,618	119.4%	(19,313,743)	123,937,400	92,953,050	29,389,526	86,506,404	93.1%	6,446,646	(32,520,214)
Other Revenue:												
Property Taxes	624,547,100	468,410,325	607,911,411	129.8%	(139,501,086)	621,435,200	466,076,400	56,349,409	623,659,182	133.8%	(157,582,782)	15,747,771
Local Option Sales Tax	122,814,300	92,110,725	92,573,518	100.5%	(462,793)	161,049,600	120,787,200	15,970,406	124,969,322	103.5%	(4,182,122)	32,395,804
Other Tax, Licences & Permits	100,480,600	75,360,450	85,622,726	113.6%	(10,262,276)	142,965,000	107,223,750	11,881,028	93,078,483	86.8%	14,145,267	7,455,757
Fines, Forfeits & Penalties	5,619,600	4,214,700	2,923,181	69.4%	1,291,519	4,744,200	3,558,150	428,803	3,110,125	87.4%	448,025	186,944
Compensation from Property	631,300	473,475	676,205	142.8%	(202,730)	698,500	523,875	45,384	438,453	83.7%	85,422	(237,752)
Miscellaneous Revenue	915,300	686,475	680,238	99.1%	6,237	1,011,700	758,775	(92,491)	411,010	54.2%	347,765	(269,228)
Total Other Revenue	855,008,200	641,256,150	790,387,279	123.3%	(149,131,129)	931,904,200	698,928,150	84,582,539	845,666,575	121.0%	(146,738,425)	55,279,296
Transfers From Other Funds & Units	20,307,300	15,230,475	12,381,056	81.3%	2,849,419	23,111,800	17,333,850	1,680,041	20,545,416	118.5%	(3,211,566)	8,164,360
TOTAL REVENUE & TRANSFERS	1,062,734,900	797,051,175	955,405,548	119.9%	(158,354,373)	1,135,078,000	851,308,500	120,314,512	990,713,992	116.4%	(139,405,492)	35,308,444

GSD Expenditures Summary FY21-22 as of March 2022

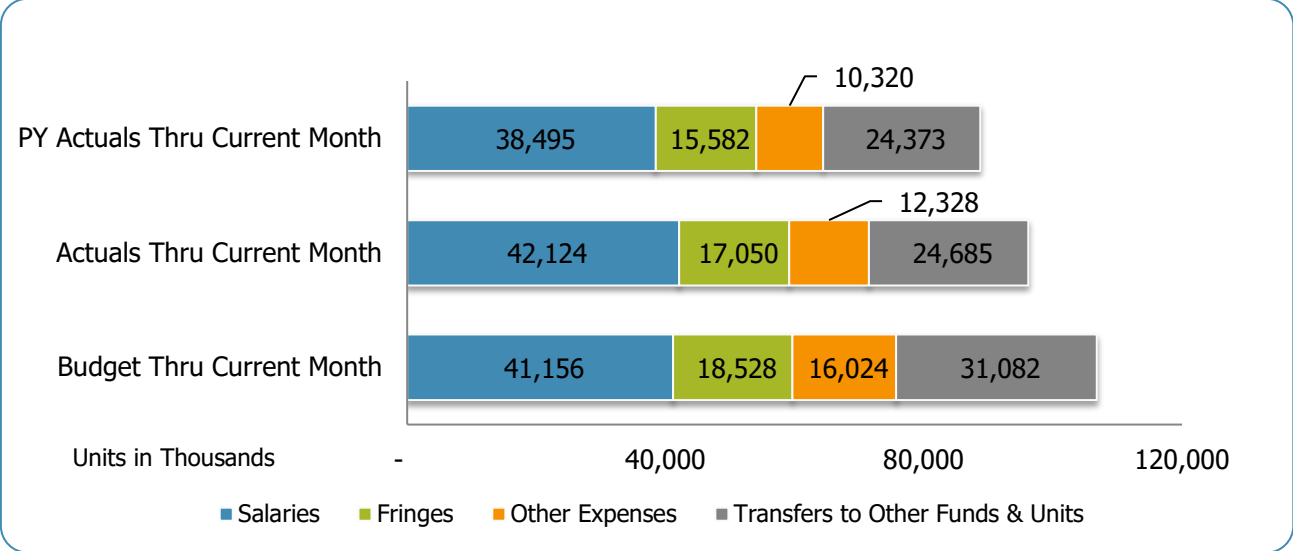


Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

All Departments
USD General

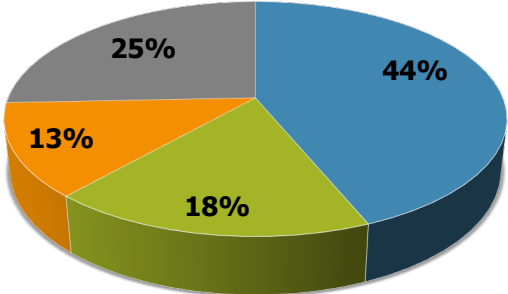
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	50,429,000	37,821,750	25,635,456	67.8%	12,186,294	53,993,500	40,495,125	2,951,361	27,161,164	67.1%	13,333,961	1,525,708
Overtime	1,015,200	761,400	2,362,977	310.3%	(1,601,577)	2,381,200	1,785,900	168,382	2,994,471	167.7%	(1,208,571)	631,494
All Other Salary Codes	999,700	749,775	10,496,677	1400.0%	(9,746,902)	(1,500,400)	(1,125,300)	1,269,235	11,967,985	-1063.5%	(13,093,285)	1,471,308
Total Salaries	52,443,900	39,332,925	38,495,110	97.9%	837,815	54,874,300	41,155,725	4,388,978	42,123,620	102.4%	(967,895)	3,628,510
Fringes	22,830,400	17,122,800	15,581,943	91.0%	1,540,857	24,703,500	18,527,625	1,866,775	17,049,692	92.0%	1,477,933	1,467,749
Other Expenses:												
Utilities	8,067,200	6,050,400	5,395,943	89.2%	654,457	8,093,200	6,069,900	696,113	6,233,602	102.7%	(163,702)	837,659
Professional & Purchased Services	152,700	114,525	446	0.4%	114,079	15,000	11,250	1,802	1,802	16.0%	9,448	1,356
Travel, Tuition & Dues	2,000	1,500	750	50.0%	750	11,100	8,325	30	370	4.4%	7,955	(380)
Communications	57,900	43,425	29,739	68.5%	13,686	87,900	65,925	2,694	38,330	58.1%	27,595	8,591
Repairs & Maintenance Services	54,000	40,500	20,061	49.5%	20,439	54,000	40,500	797	15,292	37.8%	25,208	(4,769)
Internal Service Fees	5,492,800	4,119,600	4,119,600	100.0%	-	6,011,800	4,508,850	500,983	4,508,850	100.0%	-	389,250
All Other Expenses	3,997,500	2,998,125	753,440	25.1%	2,244,685	7,092,700	5,319,525	292,629	1,530,208	28.8%	3,789,317	776,768
Total Other Expenses	17,824,100	13,368,075	10,319,979	77.2%	3,048,096	21,365,700	16,024,275	1,495,048	12,328,454	76.9%	3,695,821	2,008,475
Transfers to Other Funds & Units	40,592,800	30,444,600	24,372,827	80.1%	6,071,773	41,442,600	31,081,950	652,217	24,685,387	79.4%	6,396,563	312,560
TOTAL EXPENSES & TRANSFERS	133,691,200	100,268,400	88,769,859	88.5%	11,498,541	142,386,100	106,789,575	8,403,018	96,187,153	90.1%	10,602,422	7,417,294
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,458,500	1,093,875	85,210	7.8%	1,008,665	106,000	79,500	11,426	97,656	122.8%	(18,156)	12,446
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	402,600	301,950	-	0.0%	301,950	522,600	391,950	-	-	0.0%	391,950	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	402,600	301,950	-	0.0%	301,950	522,600	391,950	-	-	0.0%	391,950	-
Other Revenue:												
Property Taxes	125,591,600	94,193,700	112,548,904	119.5%	(18,355,204)	131,050,500	98,287,875	13,997,609	127,117,684	129.3%	(28,829,809)	14,568,780
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	11,923,900	8,942,925	5,312,038	59.4%	3,630,887	9,152,900	6,864,675	994,955	8,651,392	126.0%	(1,786,717)	3,339,354
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	75,000	-	0.0%	75,000	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,946	100.0%	(4,946)	-	-	(16,106)	(23,224)	100.0%	23,224	(28,170)
Total Other Revenue	137,615,500	103,211,625	117,865,888	114.2%	(14,654,263)	140,203,400	105,152,550	14,976,458	135,745,852	129.1%	(30,593,302)	17,879,964
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	139,476,600	104,607,450	117,951,098	112.8%	(13,343,648)	140,832,000	105,624,000	14,987,884	135,843,508	128.6%	(30,219,508)	17,892,410

USD Expenditures Summary FY21-22 as of March 2022



Actuals Thru Current Month

■ Salaries
 ■ Fringes
 ■ Other Expenses
 ■ Transfers to Other Funds & Units

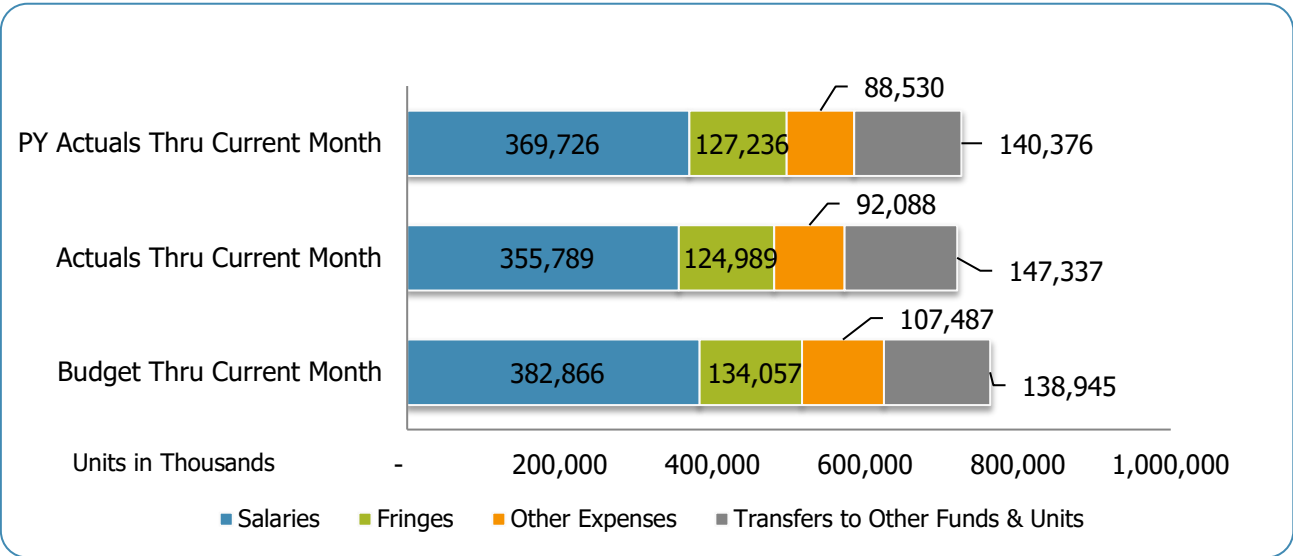


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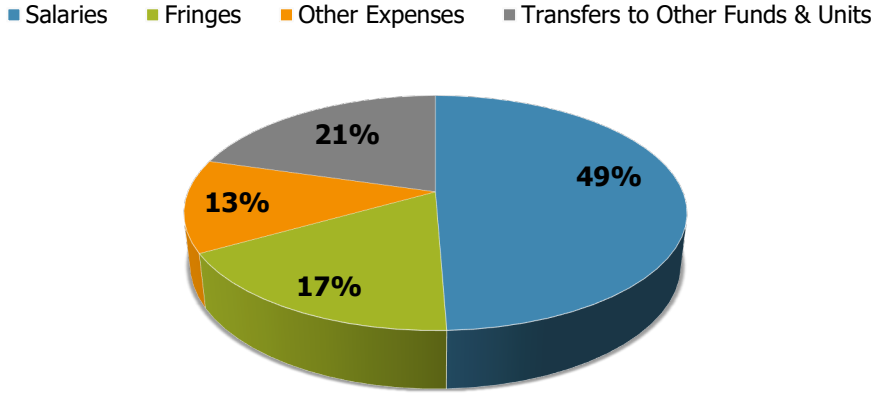
**MNPS
Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	429,527,524	322,145,643	357,620,400	111.0%	(35,474,757)	491,546,900	368,660,175	(1,916)	342,621,762	92.9%	26,038,413	(14,998,638)
Overtime	1,905,400	1,429,050	622,447	43.6%	806,603	2,439,200	1,829,400	(52)	1,467,488	80.2%	361,912	845,041
All Other Salary Codes	7,633,700	5,725,275	11,483,556	200.6%	(5,758,281)	16,502,100	12,376,575	9,635	11,699,667	94.5%	676,908	216,111
Total Salaries	439,066,624	329,299,968	369,726,403	112.3%	(40,426,435)	510,488,200	382,866,150	7,667	355,788,917	92.9%	27,077,233	(13,937,486)
Fringes	180,948,276	135,711,207	127,235,986	93.8%	8,475,221	178,743,000	134,057,250	53,535	124,988,800	93.2%	9,068,450	(2,247,186)
Other Expenses:												
Utilities	25,408,000	19,056,000	13,568,537	71.2%	5,487,463	24,156,000	18,117,000	2,170,861	16,769,388	92.6%	1,347,612	3,200,851
Professional & Purchased Services	41,362,300	31,021,725	32,659,343	105.3%	(1,637,618)	44,109,200	33,081,900	197,636	25,537,277	77.2%	7,544,623	(7,122,066)
Travel, Tuition & Dues	1,683,000	1,262,250	301,393	23.9%	960,857	1,864,700	1,398,525	119,317	920,096	65.8%	478,429	618,703
Communications	2,252,800	1,689,600	1,347,745	79.8%	341,855	2,462,100	1,846,575	201,815	1,758,384	95.2%	88,191	410,639
Repairs & Maintenance Services	5,218,800	3,914,100	891,091	22.8%	3,023,009	2,972,600	2,229,450	333,919	1,805,272	81.0%	424,178	914,181
Internal Service Fees	3,913,200	2,934,900	2,936,763	100.1%	(1,863)	3,756,500	2,817,375	313,042	2,817,375	100.0%	-	(119,388)
All Other Expenses	59,828,400	44,871,300	36,825,593	82.1%	8,045,707	63,995,300	47,996,475	4,152,075	42,479,987	88.5%	5,516,488	5,654,394
Total Other Expenses	139,666,500	104,749,875	88,530,465	84.5%	16,219,410	143,316,400	107,487,300	7,488,665	92,087,779	85.7%	15,399,521	3,557,314
Transfers to Other Funds & Units	173,970,700	130,478,025	140,376,363	107.6%	(9,898,338)	185,259,900	138,944,925	19,799,788	147,336,792	106.0%	(8,391,867)	6,960,429
TOTAL EXPENSES & TRANSFERS	933,652,100	700,239,075	725,869,217	103.7%	(25,630,142)	1,017,807,500	763,355,625	27,349,655	720,202,288	94.3%	43,153,337	(5,666,929)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,687,500	747,222	44.3%	940,278	2,250,000	1,687,500	360,451	1,430,051	84.7%	257,449	682,829
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	375,000	263,092	70.2%	111,908	500,000	375,000	1,924	206,173	55.0%	168,827	(56,919)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	288,467,800	216,350,850	230,108,658	106.4%	(13,757,808)	285,619,700	214,214,775	28,422,282	225,111,993	105.1%	(10,897,218)	(4,996,665)
Other Government & Agencies	10,000	7,500	177	2.4%	7,323	10,000	7,500	-	-	0.0%	7,500	(177)
Total Other Governments & Agencies	288,977,800	216,733,350	230,371,927	106.3%	(13,638,577)	286,129,700	214,597,275	28,424,206	225,318,166	105.0%	(10,720,891)	(5,053,761)
Other Revenue:												
Property Taxes	431,608,100	323,706,075	420,462,337	129.9%	(96,756,262)	458,308,900	343,731,675	34,350,622	464,495,657	135.1%	(120,763,982)	44,033,320
Local Option Sales Tax	178,361,400	133,771,050	134,443,157	100.5%	(672,107)	250,083,200	187,562,400	24,799,379	194,056,539	103.5%	(6,494,139)	59,613,382
Other Tax, Licences & Permits	17,182,100	12,886,575	6,400,638	49.7%	6,485,937	12,995,600	9,746,700	1,892,254	17,614,881	180.7%	(7,868,181)	11,214,243
Fines, Forfeits & Penalties	1,200	900	-	0.0%	900	1,200	900	-	75	8.3%	825	75
Compensation from Property	1,640,000	1,230,000	1,309,092	106.4%	(79,092)	2,443,000	1,832,250	216,308	1,720,005	93.9%	112,245	410,913
Miscellaneous Revenue	150,000	112,500	245,134	217.9%	(132,634)	150,000	112,500	98,742	717,439	637.7%	(604,939)	472,305
Total Other Revenue	628,942,800	471,707,100	562,860,358	119.3%	(91,153,258)	723,981,900	542,986,425	61,357,305	678,604,596	125.0%	(135,618,171)	115,744,238
Transfers From Other Funds & Units	13,481,500	10,111,125	21,023	0.2%	10,090,102	5,445,900	4,084,425	-	3,193,744	78.2%	890,681	3,172,721
TOTAL REVENUE & TRANSFERS	933,652,100	700,239,075	794,000,530	113.4%	(93,761,455)	1,017,807,500	763,355,625	90,141,962	908,546,557	119.0%	(145,190,932)	114,546,027

MNPS Operating Fund Expenditures Summary FY21-22 as of March 2022



Actuals Thru Current Month



BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

Budget Accountability Report

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Budget Accountability Report

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2022
 March 31, 2022



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	47.6%	(22,855,773)	74.8%	N/A	N/A
30130	Administrative - Mediation Services Fund	18.3%	(7,407)	21.0%	N/A	N/A
32241	Arts Commission - Grant Fund	-85.3%	183,931	-67.7%	N/A	✓
30141	Arts Commission - Percent for Public Art Staff	47.6%	14,524	74.8%	75.0%	✓
60156	Board of Fair Commissioners	-37.6%	1,082,868	7.6%	71.5%	✓
30262	Board of Fair Commissioners - Grants and Donations	0.0%	(339)	0.0%	N/A	✓
30600	Codes - Demolition Fund	-53.6%	110,490	-69.5%	N/A	✓
30118	County Clerk - Computer Fund	-88.9%	56,688	-16.6%	N/A	✓
30218, 30318	County Clerk - Fees	-64.4%	28,969	130.3%	N/A	✓
30034	Criminal Court Clerk - Computer Fund	-100.0%	161,925	-22.3%	N/A	✓
33024	Criminal Court Clerk - Victims Assistance Fund	-24.8%	9,379	-8.2%	N/A	✓
30103	District Attorney - Fraud & Economic Crime	-91.1%	40,995	-80.3%	0.0%	✓
32219	District Attorney - Grant Funds	-25.1%	64,209	-41.9%	42.9%	✓
30101	District Attorney - Metro Major Drug Program	-58.1%	392,337	-94.8%	75.0%	✓
30107	District Attorney - Elderly and Vulnerable Adult Protection	47.6%	7,500	-94.8%	0.0%	✓
68201	District Energy System	-23.2%	3,420,276	-57.3%	N/A	✓
60152	Farmers' Market - Operating Fund	-17.1%	262,116	-34.6%	66.8%	✓
30260	Farmers Market - Grants and Donations	47.6%	-	74.8%	N/A	✓
30077	Finance - Donations	-100.0%	1,950	-100.1%	N/A	N/A
30215	Finance - Innovation Investment Fund	-87.5%	222,000	N/A	N/A	N/A
51180	Finance - Treasury	-24.0%	209,629	-32.8%	100.0%	✗
30048, 32232	Fire - Grants & Donations	-100.0%	-	0.0%	N/A	✓
30219	Fire - Special Events	-24.0%	209,629	-32.8%	N/A	!
51154	General Services - Fleet Management	-17.8%	3,412,594	52.4%	79.4%	✓
61190	General Services - Surplus Property Auction - E-Bid	-9.7%	88,576	34.9%	87.5%	✓
30102	General Sessions Court - DUI Offender	-86.8%	33,840	-31.3%	N/A	N/A
32227	General Sessions Court - Grant Fund	-21.6%	39,753	-82.6%	100.0%	✓
30027, 32229	General Sessions Court - Treatment Courts	-72.2%	10,503	-41.4%	N/A	N/A
30006, 30072	Health - Animal Care and Control	-21.7%	6,678	-1.2%	N/A	✓
30204, 30206	Health - Clean Air Funds	-18.4%	51,139	-3.5%	75.0%	✓
32200	Health - Grant Fund	-29.1%	12,089,563	-60.5%	80.9%	✓
32211	Historical Commission - Grant Fund	-68.4%	62,881	-68.4%	N/A	✓
51137	Information Technology Services - Information Technology Services	-5.4%	1,512,003	-0.5%	87.1%	✓
32226	Juvenile Court - Grant Fund	-0.1%	1,046	-10.5%	90.9%	✗
30122	Juvenile Court Clerk - Computer Fund	-57.8%	14,575	4.1%	N/A	N/A
30076	Mayor's Office - Donations	-100.0%	225	-100.0%	N/A	✓
32004, 32305	Mayor's Office - Grant Funds	0.0%	(65,393)	-100.0%	N/A	✓

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2022
 March 31, 2022



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
31500	Metro Action Commission - Admin & Leasehold	-13.9%	863,994	1.5%	74.4%	✗
31502	Metro Action Commission - Headstart Grant	-16.5%	2,830,560	-16.5%	87.7%	✗
31503	Metro Action Commission - LIHEAP Grant	-12.3%	654,825	-12.4%	66.7%	✗
31504	Metro Action Commission - CSBG Grant	-42.8%	966,159	-42.8%	82.4%	✗
31505	Metro Action Commission - Summer Food Program	-79.7%	1,040,262	-76.0%	0.0%	✗
31506	Metro Action Commission - CACFP	-35.6%	448,236	-47.7%	77.8%	✗
31508	Metro Action Commission - BF/AF Care Program	-90.2%	787,907	-87.8%	51.0%	✗
31514	Metro Action Commission - Community Svcs Poverty	-98.5%	18,540	33.0%	N/A	✗
31521	Metro Action Commission - Kresge Foundation	-25.9%	88,632	-95.0%	66.7%	✗
31522	Metro Action Commission - Youth Grant	-47.9%	1,151,099	3.3%	64.7%	✗
31523	Metro Action Commission - Workforce	-65.5%	224,448	-8.0%	200.0%	✗
31524	Metro Action Commission - VOCA	-26.8%	136,506	-17.4%	0.0%	✗
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	0.0%	(128,224)	0.0%	N/A	N/A
31525	Metro Action Commission - CDBG - CV- MDHA	47.6%	(128,224)	0.0%	N/A	N/A
31526	Metro Action Commission - Rental Assistance	17.0%	(2,561,757)	92093.0%	N/A	N/A
31527	Metro Action Commission - Emergency Rental Assistance (ERA II)	31.7%	(5,475,660)	33.3%	0.0%	✗
31528	MAC ERA II Emergency Rent Assistance (THDA)	0.0%	(5,557,279)	0.0%	100.0%	✗
35135	MNPS - Charter Schools	12.3%	(15,173,825)	12.3%	N/A	N/A
55146	MNPS - Print Shop	131.4%	(591,370)	69.3%	N/A	N/A
35158	MNPS - School Lunchroom	-11.8%	4,191,084	17.3%	N/A	N/A
60161	Municipal Auditorium	-96.3%	1,537,096	11.6%	77.8%	✓
32250	Office of Emergency Management - Grant Funds	-82.8%	859,626	-100.0%	N/A	N/A
32051, 32233	Office of Family Safety - Grant Funds	-41.8%	333,421	-70.2%	69.4%	✓
32104	Office of Family Safety - Donations	47.6%	(20,026)	0.0%		✓
30087	Parks & Recreation - Donation Fund	0.0%	(28,527)	0.0%	N/A	✓
32300	Parks & Recreation - Grant Funds	-79.1%	469,988	-53.8%	27.0%	✓
33000	Parks & Recreation - Master Plan	-35.8%	61,530	-35.4%	66.7%	✓
30802	Parks & Recreation - Resale Inventory	-1.8%	29,237	-16.1%	N/A	✓
30801	Parks & Recreation - Special Projects	10.9%	(11,678)	52.3%	79.3%	✓
30702	Planning - Advance Planning & Research	-20.2%	36,405	33.2%	N/A	N/A
30114	Planning - Barnes Fund for Affordable Housing	-80.4%	18,095,623	-86.9%		N/A
30764	Planning - Metro Area Computer Mapping	56.7%	(34,676)	-42.4%	N/A	N/A
30158	Police - Donations	-104.7%	6,675	0.0%	N/A	✓
30084, 30086, 30090, 30091, 30201, 32231, 32233, 30319	Police - Grant Funds	-41.7%	1,357,489	-83.6%	100.0%	✓
61200	Police - Impound	-25.0%	93,750	48.1%	N/A	✓
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-64.8%	1,664,783	-85.0%	100.0%	✓
30200	Police - Task Force Fund	1.8%	(22,539)	1.2%	100.0%	✓
30401	Public Library - Library Services	-0.9%	9,208	-92.5%	100.0%	✓
30404	Public Library - Special Projects	242.1%	(243,286)	3754.6%	N/A	✓
30508	Public Works/NDOT - Sidewalk	-100.0%	2,625,000	59.9%	N/A	✓
30509	Public Works/NDOT - Surplus Parking Fund	-24.6%	1,093,340	-2.4%	N/A	✓
30511	Public Works/NDOT - Paving Fund	-55.9%	1,675,547	-100.0%	N/A	✓
30004	Register of Deeds - Computer Fund	-100.0%	1,725	0.0%	N/A	✓
32230	Sheriff's Office - Grant Funds	-100.0%	-	0.0%	N/A	N/A
30007, 30137	Social Services - Donations	-100.0%	-	0.0%	N/A	N/A

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2022
 March 31, 2022



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
32137, 32237	Social Services - Grant Funds	10.3%	(168,444)	2.1%	69.5%	✓
60008	Sports Authority	-4.8%	54,604	-12.7%	100.0%	✗
30020	State Trial Courts - Drug Enforcement	-6.1%	13,939	-2.8%	30.4%	✓
32228	State Trial Courts - Grant Funds	-7.5%	181,708	-30.9%	87.9%	✓
67331	Water Services - Operations	-9.6%	11,029,225	-1.9%	89.1%	N/A
67431	Water Services - Stormwater	-22.4%	4,817,019	-33.9%	84.7%	N/A
30501	Water Services - Solid Waste Operations	0.0%	(54,797)	0.0%	87.6%	N/A
30502	Water Services - Solid Waste Grant	-100.0%	-	-100.0%	N/A	N/A
30503	Water Services - Tire Waste	-100.0%	-	-100.0%	N/A	N/A

	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
✓	Submitted On Time
!	Submitted Late
✗	Not Submitted

Metro Government of Nashville
Monthly Budget Accountability Report
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**Administrative
Hotel 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 \$	FY22-FY21 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	12,742,200	9,556,650	1,517,047	15.9%	8,039,603	20,068,700	15,051,525	4,304,628	15,462,808	102.7%	(411,283)	13,945,761
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,714,700	26,036,025	13,338,013	51.2%	12,698,012	34,812,600	26,109,450	5,532,888	46,739,450	179.0%	(20,630,000)	33,401,437
Total Other Expenses	47,456,900	35,592,675	14,855,060	41.7%	20,737,615	54,881,300	41,160,975	9,837,516	62,202,258	151.1%	(21,041,283)	47,347,198
Transfers to Other Funds & Units	8,586,300	6,439,725	3,267,989	50.7%	3,171,736	9,088,600	6,816,450	-	8,630,940	126.6%	(1,814,490)	5,362,951
TOTAL EXPENSES & TRANSFERS	56,043,200	42,032,400	18,123,049	43.1%	23,909,351	63,969,900	47,977,425	9,837,516	70,833,198	147.6%	(22,855,773)	52,710,149
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, Licences & Permits	56,043,200	42,032,400	24,668,964	58.7%	17,363,436	62,558,400	46,918,800	9,713,667	82,012,391	174.8%	(35,093,591)	57,343,427
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,725	100.0%	(11,725)	-	-	(9,073)	(12,305)	100.0%	12,305	(24,030)
Total Other Revenue	56,043,200	42,032,400	24,680,689	58.7%	17,351,711	62,558,400	46,918,800	9,704,594	82,000,086	174.8%	(35,081,286)	57,319,397
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	56,043,200	42,032,400	24,680,689	58.7%	17,351,711	62,558,400	46,918,800	9,704,594	82,000,086	174.8%	(35,081,286)	57,319,397

Metro Government of Nashville
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**Administrative
DA 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 \$	FY22-FY21 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	83,500	62,625	41,657	66.5%	20,968	54,000	40,500	5,589	47,907	118.3%	(7,407)	6,250
Total Other Expenses	83,500	62,625	41,657	66.5%	20,968	54,000	40,500	5,589	47,907	118.3%	(7,407)	6,250
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	83,500	62,625	41,657	66.5%	20,968	54,000	40,500	5,589	47,907	118.3%	(7,407)	6,250
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	83,500	62,625	40,589	64.8%	22,036	54,000	40,500	6,285	49,001	121.0%	(8,501)	8,412
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16	100.0%	(16)	-	-	(3)	(8)	100.0%	8	(24)
Total Other Revenue	83,500	62,625	40,605	64.8%	22,020	54,000	40,500	6,282	48,993	121.0%	(8,493)	8,388
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	83,500	62,625	40,605	64.8%	22,020	54,000	40,500	6,282	48,993	121.0%	(8,493)	8,388

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Arts Commission
ART 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	(6,229)	100.0%	6,229	-	-	-	-	0.0%	-	6,229
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(647)	100.0%	647	-	-	-	-	0.0%	-	647
Total Salaries	-	-	(6,876)	100.0%	6,876	-	-	-	-	0.0%	-	6,876
Fringes	-	-	(526)	100.0%	526	-	-	-	-	0.0%	-	526
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	173,300	129,975	54,279	41.8%	75,696	241,400	181,050	2,725	14,830	8.2%	166,220	(39,449)
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	32,900	24,675	13,288	53.9%	11,387	46,000	34,500	-	16,789	48.7%	17,711	3,501
Total Other Expenses	206,200	154,650	67,567	43.7%	87,083	287,400	215,550	2,725	31,619	14.7%	183,931	(35,948)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	206,200	154,650	60,165	38.9%	94,485	287,400	215,550	2,725	31,619	14.7%	183,931	(28,546)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	85,000	63,750	-	0.0%	63,750	75,000	56,250	-	-	0.0%	56,250	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	121,200	90,900	(19,195)	-21.1%	110,095	137,400	103,050	-	69,559	67.5%	33,491	88,754
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	206,200	154,650	(19,195)	-12.4%	173,845	212,400	159,300	-	69,559	43.7%	89,741	88,754
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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%	-	75,000	56,250	-	-	0.0%	56,250	-
TOTAL REVENUE & TRANSFERS	206,200	154,650	(19,195)	-12.4%	173,845	287,400	215,550	-	69,559	32.3%	145,991	88,754

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	278,900	209,175	14,438	161,779	77.3%	47,396	161,779
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,434	31,356	100.0%	(31,356)	31,356
Total Salaries	-	-	-	0.0%	-	278,900	209,175	16,872	193,135	92.3%	16,040	193,135
Fringes	-	-	-	0.0%	-	104,500	78,375	7,216	79,881	101.9%	(1,506)	79,881
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	10	100.0%	(10)	10
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%	-	-	-	-	10	100.0%	(10)	10
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	383,400	287,550	24,088	273,026	94.9%	14,524	273,026
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(20)	(55)	100.0%	55	(55)
Total Other Revenue	-	-	-	0.0%	-	-	-	(20)	(55)	100.0%	55	(55)
Transfers From Other Funds & Units	-	-	-	0.0%	-	383,400	287,550	-	215,770	75.0%	71,780	215,770
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	383,400	287,550	(20)	215,715	75.0%	71,835	215,715

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State Fair Board
State Fair

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,014,400	760,800	633,405	83.3%	127,395	1,105,300	828,975	80,180	548,958	66.2%	280,017	(84,447)
Overtime	25,000	18,750	359	1.9%	18,391	25,000	18,750	4,994	18,200	97.1%	550	17,841
All Other Salary Codes	7,200	5,400	(6,493)	-120.2%	11,893	15,200	11,400	541	29,572	259.4%	(18,172)	36,065
Total Salaries	1,046,600	784,950	627,271	79.9%	157,679	1,145,500	859,125	85,715	596,730	69.5%	262,395	(30,541)
Fringes	394,700	296,025	270,677	91.4%	25,348	429,200	321,900	29,011	242,271	75.3%	79,629	(28,406)
Other Expenses:												
Utilities	608,400	456,300	334,596	73.3%	121,704	545,700	409,275	31,294	334,287	81.7%	74,988	(309)
Professional & Purchased Services	328,900	246,675	40,431	16.4%	206,244	362,800	272,100	12,105	104,309	38.3%	167,791	63,878
Travel, Tuition & Dues	700	525	1,090	207.6%	(565)	1,100	825	-	675	81.8%	150	(415)
Communications	82,000	61,500	22,777	37.0%	38,723	96,100	72,075	3,283	17,034	23.6%	55,041	(5,743)
Repairs & Maintenance Services	35,000	26,250	27,301	104.0%	(1,051)	60,000	45,000	9,237	45,012	100.0%	(12)	17,711
Internal Service Fees	91,600	68,700	68,697	100.0%	3	95,800	71,850	7,983	71,850	100.0%	-	3,153
All Other Expenses	304,400	228,300	142,185	62.3%	86,115	407,700	305,775	39,245	210,886	69.0%	94,889	68,701
Total Other Expenses	1,451,000	1,088,250	637,077	58.5%	451,173	1,569,200	1,176,900	103,147	784,053	66.6%	392,847	146,976
Transfers to Other Funds & Units	229,100	171,825	171,828	100.0%	(3)	693,100	519,825	19,092	171,828	33.1%	347,997	-
TOTAL EXPENSES & TRANSFERS	3,121,400	2,341,050	1,706,853	72.9%	634,197	3,837,000	2,877,750	236,965	1,794,882	62.4%	1,082,868	88,029
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,121,400	2,341,050	144,580	6.2%	2,196,470	20,800	15,600	133,047	1,109,779	7114.0%	(1,094,179)	965,199
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	663,300	497,475	-	663,293	133.3%	(165,818)	663,293
Total Other Governments & Agencies	-	-	-	0.0%	-	663,300	497,475	-	663,293	133.3%	(165,818)	663,293
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	205,531	100.0%	(205,531)	200,000	150,000	-	202,000	134.7%	(52,000)	(3,531)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	205,531	100.0%	(205,531)	200,000	150,000	-	202,000	134.7%	(52,000)	(3,531)
Transfers From Other Funds & Units	-	-	320,875	100.0%	(320,875)	2,952,900	2,214,675	270,996	1,120,178	50.6%	1,094,497	799,303
TOTAL REVENUE & TRANSFERS	3,121,400	2,341,050	670,986	28.7%	1,670,064	3,837,000	2,877,750	404,043	3,095,250	107.6%	(217,500)	2,424,264

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**State Fair Board
BFC Grants/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 \$	FY22-FY21 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%	-	-	-	-	339	100.0%	(339)	339
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	339	100.0%	(339)	339
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	-	339	100.0%	(339)	339
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	731	5,595	100.0%	(5,595)	5,595
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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%	-	-	-	731	5,595	100.0%	(5,595)	5,595

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**Codes Administration
Demolition Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	206,250	(24,235)	-11.8%	230,485	275,000	206,250	-	95,760	46.4%	110,490	119,995
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	206,250	(24,235)	-11.8%	230,485	275,000	206,250	-	95,760	46.4%	110,490	119,995
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	206,250	(24,235)	-11.8%	230,485	275,000	206,250	-	95,760	46.4%	110,490	119,995
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	56,250	47,898	85.2%	8,352	275,000	206,250	17,096	63,832	30.9%	142,418	15,934
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,856	100.0%	(2,856)	-	-	(698)	(894)	100.0%	894	(3,750)
Total Other Revenue	-	-	2,856	100.0%	(2,856)	-	-	(698)	(894)	100.0%	894	(3,750)
Transfers From Other Funds & Units	200,000	150,000	50,000	33.3%	100,000	-	-	-	-	0.0%	-	(50,000)
TOTAL REVENUE & TRANSFERS	275,000	206,250	100,754	48.9%	105,496	275,000	206,250	16,398	62,938	30.5%	143,312	(37,816)

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County Clerk
County Clerk Computer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	506	6.7%	6,994	506
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,687	100.0%	(2,687)	-	-	2,671	2,671	100.0%	(2,671)	(16)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	56,250	36,044	64.1%	20,206	75,000	56,250	-	3,885	6.9%	52,365	(32,159)
Total Other Expenses	85,000	63,750	38,731	60.8%	25,019	85,000	63,750	2,671	7,062	11.1%	56,688	(31,669)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	63,750	38,731	60.8%	25,019	85,000	63,750	2,671	7,062	11.1%	56,688	(31,669)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	63,750	70,140	110.0%	(6,390)	85,000	63,750	8,235	53,436	83.8%	10,314	(16,704)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	748	100.0%	(748)	-	-	(223)	(296)	100.0%	296	(1,044)
Total Other Revenue	-	-	748	100.0%	(748)	-	-	(223)	(296)	100.0%	296	(1,044)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	63,750	70,888	111.2%	(7,138)	85,000	63,750	8,012	53,140	83.4%	10,610	(17,748)

Metro Government of Nashville
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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 \$	FY22-FY21 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	60,000	45,000	7,218	16.0%	37,782	60,000	45,000	8,345	16,031	35.6%	28,969	8,813
Total Other Expenses	60,000	45,000	7,218	16.0%	37,782	60,000	45,000	8,345	16,031	35.6%	28,969	8,813
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	45,000	7,218	16.0%	37,782	60,000	45,000	8,345	16,031	35.6%	28,969	8,813
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	57,500	43,125	63,186	146.5%	(20,061)	57,500	43,125	7,174	75,002	173.9%	(31,877)	11,816
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	43,125	63,186	146.5%	(20,061)	57,500	43,125	7,174	75,002	173.9%	(31,877)	11,816
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	1,875	25,175	1342.7%	(23,300)	2,500	1,875	4,350	28,875	1540.0%	(27,000)	3,700
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	580	100.0%	(580)	-	-	(191)	(259)	100.0%	259	(839)
Total Other Revenue	2,500	1,875	25,755	1373.6%	(23,880)	2,500	1,875	4,159	28,616	1526.2%	(26,741)	2,861
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	45,000	88,941	197.6%	(43,941)	60,000	45,000	11,333	103,618	230.3%	(58,618)	14,677

Metro Government of Nashville
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**Criminal Court Clerk
Criminal Ct Clerk Computerizat**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	37,500	-	0.0%	37,500	50,000	37,500	-	-	0.0%	37,500	-
Travel, Tuition & Dues	4,000	3,000	-	0.0%	3,000	4,000	3,000	-	-	0.0%	3,000	-
Communications	7,300	5,475	-	0.0%	5,475	7,300	5,475	-	-	0.0%	5,475	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	154,600	115,950	41,787	36.0%	74,163	154,600	115,950	-	-	0.0%	115,950	(41,787)
Total Other Expenses	215,900	161,925	41,787	25.8%	120,138	215,900	161,925	-	-	0.0%	161,925	(41,787)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	161,925	41,787	25.8%	120,138	215,900	161,925	-	-	0.0%	161,925	(41,787)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	29,000	21,750	12,337	56.7%	9,413	26,500	19,875	1,478	15,563	78.3%	4,312	3,226
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	348	100.0%	(348)	-	-	(88)	(116)	100.0%	116	(464)
Total Other Revenue	-	-	348	100.0%	(348)	-	-	(88)	(116)	100.0%	116	(464)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	29,000	21,750	12,685	58.3%	9,065	26,500	19,875	1,390	15,447	77.7%	4,428	2,762

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**Criminal Court Clerk
Criminal Crt Clk Victims Asst**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	52,000	39,000	25,643	65.8%	13,357	50,500	37,875	-	28,496	75.2%	9,379	2,853
Total Other Expenses	52,000	39,000	25,643	65.8%	13,357	50,500	37,875	-	28,496	75.2%	9,379	2,853
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,000	39,000	25,643	65.8%	13,357	50,500	37,875	-	28,496	75.2%	9,379	2,853
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	52,000	39,000	30,794	79.0%	8,206	50,500	37,875	5,149	34,793	91.9%	3,082	3,999
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16	100.0%	(16)	-	-	(6)	(7)	100.0%	7	(23)
Total Other Revenue	52,000	39,000	30,810	79.0%	8,190	50,500	37,875	5,143	34,786	91.8%	3,089	3,976
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,000	39,000	30,810	79.0%	8,190	50,500	37,875	5,143	34,786	91.8%	3,089	3,976

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**District Attorney
DA 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	3,750	-	0.0%	3,750	5,000	3,750	-	-	0.0%	3,750	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	5,000	3,750	-	0.0%	3,750	5,000	3,750	-	-	0.0%	3,750	-
Fringes	700	525	-	0.0%	525	700	525	-	-	0.0%	525	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Travel, Tuition & Dues	25,600	19,200	2,095	10.9%	17,105	25,700	19,275	-	400	2.1%	18,875	(1,695)
Communications	6,200	4,650	6,860	147.5%	(2,210)	6,200	4,650	437	3,605	77.5%	1,045	(3,255)
Repairs & Maintenance Services	-	-	1,554	100.0%	(1,554)	-	-	-	-	0.0%	-	(1,554)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,500	16,125	-	0.0%	16,125	21,400	16,050	-	-	0.0%	16,050	-
Total Other Expenses	54,300	40,725	10,509	25.8%	30,216	54,300	40,725	437	4,005	9.8%	36,720	(6,504)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	45,000	10,509	23.4%	34,491	60,000	45,000	437	4,005	8.9%	40,995	(6,504)
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	60,000	45,000	8,044	17.9%	36,956	60,000	45,000	1,156	8,953	19.9%	36,047	909
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	234	100.0%	(234)	-	-	(59)	(77)	100.0%	77	(311)
Total Other Revenue	60,000	45,000	8,278	18.4%	36,722	60,000	45,000	1,097	8,876	19.7%	36,124	598
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	45,000	8,278	18.4%	36,722	60,000	45,000	1,097	8,876	19.7%	36,124	598

Metro Government of Nashville
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**District Attorney
DA District Atty 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	226,700	170,025	127,352	74.9%	42,673	228,700	171,525	14,949	138,542	80.8%	32,983	11,190
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,862)	100.0%	1,862	-	-	-	(2,145)	100.0%	2,145	(283)
Total Salaries	226,700	170,025	125,490	73.8%	44,535	228,700	171,525	14,949	136,397	79.5%	35,128	10,907
Fringes	112,100	84,075	48,635	57.8%	35,440	112,100	84,075	6,089	54,994	65.4%	29,081	6,359
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,500	-	0.0%	1,500	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	1,500	-	0.0%	1,500	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	340,800	255,600	174,125	68.1%	81,475	340,800	255,600	21,038	191,391	74.9%	64,209	17,266
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	272,600	204,450	93,623	45.8%	110,827	272,600	204,450	88,934	136,641	66.8%	67,809	43,018
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	272,600	204,450	93,623	45.8%	110,827	272,600	204,450	88,934	136,641	66.8%	67,809	43,018
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	51,150	22,163	43.3%	28,987	68,200	51,150	-	11,927	23.3%	39,223	(10,236)
TOTAL REVENUE & TRANSFERS	340,800	255,600	115,786	45.3%	139,814	340,800	255,600	88,934	148,568	58.1%	107,032	32,782

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	336,750	175,311	52.1%	161,439	449,000	336,750	16,701	174,745	51.9%	162,005	(566)
Overtime	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
All Other Salary Codes	13,800	10,350	(2,600)	-25.1%	12,950	18,800	14,100	-	(2,305)	-16.3%	16,405	295
Total Salaries	463,800	347,850	172,711	49.7%	175,139	468,800	351,600	16,701	172,440	49.0%	179,160	(271)
Fringes	129,300	96,975	33,801	34.9%	63,174	130,300	97,725	3,508	34,465	35.3%	63,260	664
Other Expenses:												
Utilities	25,800	19,350	13,330	68.9%	6,020	27,800	20,850	3,756	15,237	73.1%	5,613	1,907
Professional & Purchased Services	18,000	13,500	2,805	20.8%	10,695	16,000	12,000	142	3,166	26.4%	8,834	361
Travel, Tuition & Dues	21,600	16,200	1,260	7.8%	14,940	15,600	11,700	-	3,516	30.1%	8,184	2,256
Communications	111,900	83,925	21,620	25.8%	62,305	111,500	83,625	1,062	17,792	21.3%	65,833	(3,828)
Repairs & Maintenance Services	55,300	41,475	93,157	224.6%	(51,682)	55,300	41,475	-	171	0.4%	41,304	(92,986)
Internal Service Fees	38,100	28,575	34,048	119.2%	(5,473)	40,000	30,000	3,333	30,000	100.0%	-	(4,048)
All Other Expenses	36,200	27,150	136,429	502.5%	(109,279)	34,700	26,025	-	5,876	22.6%	20,149	(130,553)
Total Other Expenses	306,900	230,175	302,649	131.5%	(72,474)	300,900	225,675	8,293	75,758	33.6%	149,917	(226,891)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	900,000	675,000	509,161	75.4%	165,839	900,000	675,000	28,502	282,663	41.9%	392,337	(226,498)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	900,000	675,000	11,985	1.8%	663,015	900,000	675,000	266	35,280	5.2%	639,720	23,295
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,790	100.0%	(1,790)	-	-	(231)	(272)	100.0%	272	(2,062)
Total Other Revenue	900,000	675,000	13,775	2.0%	661,225	900,000	675,000	35	35,008	5.2%	639,992	21,233
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	900,000	675,000	13,775	2.0%	661,225	900,000	675,000	35	35,008	5.2%	639,992	21,233

Metro Government of Nashville
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**District Attorney
DA EVAP Act**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	8,500	6,375	-	0.0%	6,375	8,500	6,375	-	-	0.0%	6,375	-
Communications	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Total Other Expenses	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-

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DES-District Energy System
DES Oper General Acct

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	9,187,900	6,890,925	4,530,510	65.7%	2,360,415	9,713,000	7,284,750	263,171	5,299,912	72.8%	1,984,838	769,402
Professional & Purchased Services	4,134,900	3,101,175	1,833,996	59.1%	1,267,179	4,246,700	3,185,025	369,240	3,418,258	107.3%	(233,233)	1,584,262
Travel, Tuition & Dues	2,800	2,100	-	0.0%	2,100	1,400	1,050	-	-	0.0%	1,050	-
Communications	11,200	8,400	-	0.0%	8,400	11,200	8,400	-	65	0.8%	8,335	65
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	282,500	211,875	134,120	63.3%	77,755	256,000	192,000	-	44,404	23.1%	147,596	(89,716)
Total Other Expenses	13,619,300	10,214,475	6,498,626	63.6%	3,715,849	14,228,300	10,671,225	632,411	8,762,639	82.1%	1,908,586	2,264,013
Transfers to Other Funds & Units	5,389,900	4,042,425	3,766,353	93.2%	276,072	5,444,600	4,083,450	37,597	2,571,760	63.0%	1,511,690	(1,194,593)
TOTAL EXPENSES & TRANSFERS	19,009,200	14,256,900	10,264,979	72.0%	3,991,921	19,672,900	14,754,675	670,008	11,334,399	76.8%	3,420,276	1,069,420
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(6,465)	100.0%	6,465	-	-	(1,065)	(5,129)	100.0%	5,129	1,336
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	19,009,200	14,256,900	12,722,661	89.2%	1,534,239	19,672,900	14,754,675	31,192	6,301,632	42.7%	8,453,043	(6,421,029)
TOTAL REVENUE & TRANSFERS	19,009,200	14,256,900	12,716,196	89.2%	1,540,704	19,672,900	14,754,675	30,127	6,296,503	42.7%	8,458,172	(6,419,693)

Metro Government of Nashville
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**Farmer's Market
Farmers Market**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	424,700	318,525	187,310	58.8%	131,215	439,200	329,400	27,479	198,226	60.2%	131,174	10,916
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,327	100.0%	(7,327)	1,000	750	2,022	20,055	2674.0%	(19,305)	12,728
Total Salaries	424,700	318,525	194,637	61.1%	123,888	440,200	330,150	29,501	218,281	66.1%	111,869	23,644
Fringes	150,000	112,500	49,238	43.8%	63,262	153,200	114,900	8,275	64,541	56.2%	50,359	15,303
Other Expenses:												
Utilities	352,700	264,525	211,908	80.1%	52,617	338,300	253,725	27,895	312,209	123.1%	(58,484)	100,301
Professional & Purchased Services	679,500	509,625	490,089	96.2%	19,536	745,500	559,125	10,017	362,543	64.8%	196,582	(127,546)
Travel, Tuition & Dues	5,500	4,125	-	0.0%	4,125	5,500	4,125	-	195	4.7%	3,930	195
Communications	71,600	53,700	46,319	86.3%	7,381	83,900	62,925	2,278	52,534	83.5%	10,391	6,215
Repairs & Maintenance Services	157,900	118,425	18,717	15.8%	99,708	110,100	82,575	12,536	128,257	155.3%	(45,682)	109,540
Internal Service Fees	61,700	46,275	33,895	73.2%	12,380	40,900	30,675	3,338	30,856	100.6%	(181)	(3,039)
All Other Expenses	29,300	21,975	18,464	84.0%	3,511	34,000	25,500	2,071	32,174	126.2%	(6,674)	13,710
Total Other Expenses	1,358,200	1,018,650	819,392	80.4%	199,258	1,358,200	1,018,650	58,135	918,768	90.2%	99,882	99,376
Transfers to Other Funds & Units	119,400	89,550	89,550	100.0%	-	95,000	71,250	7,916	71,244	100.0%	6	(18,306)
TOTAL EXPENSES & TRANSFERS	2,052,300	1,539,225	1,152,817	74.9%	386,408	2,046,600	1,534,950	103,827	1,272,834	82.9%	262,116	120,017
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,665,000	1,248,750	1,080,276	86.5%	168,474	1,450,000	1,087,500	91,630	999,486	91.9%	88,014	(80,790)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	(4,456)	(4,456)	100.0%	4,456	(4,456)
Miscellaneous Revenue	35,000	26,250	4,273	16.3%	21,977	20,000	15,000	1,274	(1,809)	-12.1%	16,809	(6,082)
Total Other Revenue	35,000	26,250	4,273	16.3%	21,977	20,000	15,000	(3,182)	(6,265)	-41.8%	21,265	(10,538)
Transfers From Other Funds & Units	352,300	264,225	107,269	40.6%	156,956	576,600	432,450	11,257	11,257	2.6%	421,193	(96,012)
TOTAL REVENUE & TRANSFERS	2,052,300	1,539,225	1,191,818	77.4%	347,407	2,046,600	1,534,950	99,705	1,004,478	65.4%	530,472	(187,340)

Metro Government of Nashville
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**Farmer's Market
Farmers' 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 \$	FY22-FY21 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	45,000	33,750	164,675	487.9%	(130,925)	-	-	-	-	0.0%	-	(164,675)
Total Other Expenses	45,000	33,750	164,675	487.9%	(130,925)	-	-	-	-	0.0%	-	(164,675)
Transfers to Other Funds & Units	205,000	153,750	103,984	67.6%	49,766	-	-	-	-	0.0%	-	(103,984)
TOTAL EXPENSES & TRANSFERS	250,000	187,500	268,659	143.3%	(81,159)	-	-	-	-	0.0%	-	(268,659)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	18	100.0%	(18)	-	-	(16)	(26)	100.0%	26	(44)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	250,000	187,500	-	0.0%	187,500	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	250,000	187,500	-	0.0%	187,500	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	100,000	100.0%	(100,000)	-	-	-	-	0.0%	-	(100,000)
Total Other Revenue	-	-	100,000	100.0%	(100,000)	-	-	-	-	0.0%	-	(100,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	187,500	100,018	53.3%	87,482	-	-	(16)	(26)	100.0%	26	(100,044)

Metro Government of Nashville
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Finance
Finance Department Grants

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	-	-	20,000	100.0%	(20,000)	-	-	-	-	0.0%	-	(20,000)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,600	1,950	-	0.0%	1,950	2,600	1,950	-	-	0.0%	1,950	-
Total Other Expenses	2,600	1,950	20,000	1025.6%	(18,050)	2,600	1,950	-	-	0.0%	1,950	(20,000)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,600	1,950	20,000	1025.6%	(18,050)	2,600	1,950	-	-	0.0%	1,950	(20,000)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,600	1,950	45	2.3%	1,905	2,600	1,950	(2)	(2)	-0.1%	1,952	(47)
Total Other Revenue	2,600	1,950	45	2.3%	1,905	2,600	1,950	(2)	(2)	-0.1%	1,952	(47)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,600	1,950	45	2.3%	1,905	2,600	1,950	(2)	(2)	-0.1%	1,952	(47)

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Finance
Finance Innovation Investment

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	338,600	253,950	-	0.0%	253,950	338,200	253,650	3,000	31,650	12.5%	222,000	31,650
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	(200)	(150)	-	0.0%	(150)	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	338,400	253,800	-	0.0%	253,800	338,200	253,650	3,000	31,650	12.5%	222,000	31,650
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	338,400	253,800	-	0.0%	253,800	338,200	253,650	3,000	31,650	12.5%	222,000	31,650
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, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	625,300	468,975	397,502	84.8%	71,473	747,600	560,700	47,959	406,464	72.5%	154,236	8,962
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	41,575	100.0%	(41,575)	5,200	3,900	7,823	64,154	1645.0%	(60,254)	22,579
Total Salaries	625,300	468,975	439,077	93.6%	29,898	752,800	564,600	55,782	470,618	83.4%	93,982	31,541
Fringes	211,400	158,550	134,824	85.0%	23,726	251,400	188,550	16,856	155,018	82.2%	33,532	20,194
Other Expenses:												
Utilities	-	-	-	0.0%	-	500	375	-	-	0.0%	375	-
Professional & Purchased Services	200	150	183	122.0%	(33)	90,200	67,650	-	137	0.2%	67,513	(46)
Travel, Tuition & Dues	-	-	-	0.0%	-	3,600	2,700	-	3,143	116.4%	(443)	3,143
Communications	15,400	11,550	3,482	30.1%	8,068	13,600	10,200	563	6,217	61.0%	3,983	2,735
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	42,400	31,800	26,105	82.1%	5,695	37,000	27,750	2,402	22,878	82.4%	4,872	(3,227)
All Other Expenses	19,700	14,775	16,379	110.9%	(1,604)	17,500	13,125	1,416	7,310	55.7%	5,815	(9,069)
Total Other Expenses	77,700	58,275	46,149	79.2%	12,126	162,400	121,800	4,381	39,685	32.6%	82,115	(6,464)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	914,400	685,800	620,050	90.4%	65,750	1,166,600	874,950	77,019	665,321	76.0%	209,629	45,271
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	914,400	685,800	556,746	81.2%	129,054	1,166,600	874,950	73,123	588,263	67.2%	286,687	31,517
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	914,400	685,800	556,746	81.2%	129,054	1,166,600	874,950	73,123	588,263	67.2%	286,687	31,517

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Fire
Fire Grants and 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 \$	FY22-FY21 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	903,300	677,475	-	0.0%	677,475	-	-	-	-	0.0%	-	-
Total Other Expenses	903,300	677,475	-	0.0%	677,475	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	903,300	677,475	-	0.0%	677,475	-	-	-	-	0.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	903,300	677,475	-	0.0%	677,475	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	903,300	677,475	-	0.0%	677,475	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,063	100.0%	(1,063)	-	-	(3)	(3)	100.0%	3	(1,066)
Total Other Revenue	-	-	1,063	100.0%	(1,063)	-	-	(3)	(3)	100.0%	3	(1,066)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	903,300	677,475	1,063	0.2%	676,412	-	-	(3)	(3)	100.0%	3	(1,066)

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Fire
FIR Titans Stadium 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	200,000	150,000	15,631	79,726	53.2%	70,274	79,726
Overtime	-	-	-	0.0%	-	-	-	-	90,792	100.0%	(90,792)	90,792
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	200,000	150,000	15,631	170,518	113.7%	(20,518)	170,518
Fringes	-	-	-	0.0%	-	-	-	3,209	34,059	100.0%	(34,059)	34,059
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	-	-	-	0.0%	-	200,000	150,000	18,840	204,577	136.4%	(54,577)	204,577
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	200,000	150,000	9,163	191,719	127.8%	(41,719)	191,719
Total Other Revenue	-	-	-	0.0%	-	200,000	150,000	9,163	191,719	127.8%	(41,719)	191,719
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	200,000	150,000	9,163	191,719	127.8%	(41,719)	191,719

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General Services
Office of 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,901,700	2,176,275	1,729,926	79.5%	446,349	3,016,800	2,262,600	174,071	1,667,482	73.7%	595,118	(62,444)
Overtime	106,800	80,100	31,001	38.7%	49,099	106,800	80,100	1,402	21,417	26.7%	58,683	(9,584)
All Other Salary Codes	639,400	479,550	317,129	66.1%	162,421	698,900	524,175	43,341	349,741	66.7%	174,434	32,612
Total Salaries	3,647,900	2,735,925	2,078,056	76.0%	657,869	3,822,500	2,866,875	218,814	2,038,640	71.1%	828,235	(39,416)
Fringes	1,645,800	1,234,350	907,936	73.6%	326,414	1,681,400	1,261,050	98,862	929,133	73.7%	331,917	21,197
Other Expenses:												
Utilities	1,000	750	627	83.6%	123	1,000	750	70	627	83.6%	123	-
Professional & Purchased Services	136,400	102,300	185,875	181.7%	(83,575)	136,400	102,300	39,310	272,762	266.6%	(170,462)	86,887
Travel, Tuition & Dues	20,500	15,375	629	4.1%	14,746	20,500	15,375	-	221	1.4%	15,154	(408)
Communications	53,700	40,275	22,206	55.1%	18,069	53,700	40,275	2,436	23,264	57.8%	17,011	1,058
Repairs & Maintenance Services	6,789,400	5,092,050	4,176,283	82.0%	915,767	7,397,700	5,548,275	1,228,540	7,493,645	135.1%	(1,945,370)	3,317,362
Internal Service Fees	497,300	372,975	363,710	97.5%	9,265	543,400	407,550	43,883	393,794	96.6%	13,756	30,084
All Other Expenses	11,685,500	8,764,125	5,561,390	63.5%	3,202,735	11,937,100	8,952,825	592,537	4,630,595	51.7%	4,322,230	(930,795)
Total Other Expenses	19,183,800	14,387,850	10,310,720	71.7%	4,077,130	20,089,800	15,067,350	1,906,776	12,814,908	85.1%	2,252,442	2,504,188
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,477,500	18,358,125	13,296,712	72.4%	5,061,413	25,593,700	19,195,275	2,224,452	15,782,681	82.2%	3,412,594	2,485,969
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	23,475,800	17,606,850	17,238,948	97.9%	367,902	25,593,700	19,195,275	2,096,487	18,903,471	98.5%	291,804	1,664,523
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	77,306	100.0%	(77,306)	-	-	(60,788)	118,177	100.0%	(118,177)	40,871
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	77,306	100.0%	(77,306)	-	-	(60,788)	118,177	100.0%	(118,177)	40,871
Transfers From Other Funds & Units	-	-	7,489,004	100.0%	(7,489,004)	-	-	2,298,218	10,233,544	100.0%	(10,233,544)	2,744,540
TOTAL REVENUE & TRANSFERS	23,475,800	17,606,850	24,805,258	140.9%	(7,198,408)	25,593,700	19,195,275	4,333,917	29,255,192	152.4%	(10,059,917)	4,449,934

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	385,600	289,200	243,262	84.1%	45,938	407,300	305,475	25,682	245,966	80.5%	59,509	2,704
Overtime	-	-	80	100.0%	(80)	-	-	-	-	0.0%	-	(80)
All Other Salary Codes	38,600	28,950	33,983	117.4%	(5,033)	43,300	32,475	3,044	41,763	128.6%	(9,288)	7,780
Total Salaries	424,200	318,150	277,325	87.2%	40,825	450,600	337,950	28,726	287,729	85.1%	50,221	10,404
Fringes	177,900	133,425	130,136	97.5%	3,289	183,400	137,550	14,292	142,837	103.8%	(5,287)	12,701
Other Expenses:												
Utilities	700	525	90	17.1%	435	700	525	10	215	41.0%	310	125
Professional & Purchased Services	77,000	57,750	59,193	102.5%	(1,443)	77,000	57,750	2,850	24,091	41.7%	33,659	(35,102)
Travel, Tuition & Dues	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Communications	16,900	12,675	2,328	18.4%	10,347	16,900	12,675	247	2,302	18.2%	10,373	(26)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,700	46,275	45,671	98.7%	604	78,400	58,800	6,467	58,091	98.8%	709	12,420
All Other Expenses	16,500	12,375	6,422	51.9%	5,953	16,600	12,450	5,704	14,006	112.5%	(1,556)	7,584
Total Other Expenses	173,000	129,750	113,704	87.6%	16,046	189,800	142,350	15,278	98,705	69.3%	43,645	(14,999)
Transfers to Other Funds & Units	389,000	291,750	291,753	100.0%	(3)	395,900	296,925	32,992	296,928	100.0%	(3)	5,175
TOTAL EXPENSES & TRANSFERS	1,164,100	873,075	812,918	93.1%	60,157	1,219,700	914,775	91,288	826,199	90.3%	88,576	13,281
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,164,100	873,075	458,472	52.5%	414,603	1,219,700	914,775	47,800	481,732	52.7%	433,043	23,260
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	509,889	100.0%	(509,889)	-	-	62,981	751,987	100.0%	(751,987)	242,098
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	509,889	100.0%	(509,889)	-	-	62,981	751,987	100.0%	(751,987)	242,098
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,164,100	873,075	968,361	110.9%	(95,286)	1,219,700	914,775	110,781	1,233,719	134.9%	(318,944)	265,358

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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 \$	FY22-FY21 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%	-	-	-	-	20	100.0%	(20)	20
Professional & Purchased Services	9,200	6,900	5	0.1%	6,895	8,500	6,375	-	1,470	23.1%	4,905	1,465
Travel, Tuition & Dues	5,900	4,425	-	0.0%	4,425	12,400	9,300	-	3,045	32.7%	6,255	3,045
Communications	1,000	750	32	4.3%	718	1,000	750	-	372	49.6%	378	340
Repairs & Maintenance Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,700	26,025	1,367	5.3%	24,658	29,900	22,425	-	253	1.1%	22,172	(1,114)
Total Other Expenses	51,000	38,250	1,404	3.7%	36,846	52,000	39,000	-	5,160	13.2%	33,840	3,756
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,000	38,250	1,404	3.7%	36,846	52,000	39,000	-	5,160	13.2%	33,840	3,756
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	51,000	38,250	29,098	76.1%	9,152	52,000	39,000	3,424	26,795	68.7%	12,205	(2,303)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	51,000	38,250	29,098	76.1%	9,152	52,000	39,000	3,424	26,795	68.7%	12,205	(2,303)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	51,000	38,250	29,098	76.1%	9,152	52,000	39,000	3,424	26,795	68.7%	12,205	(2,303)

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**General Sessions Court
GSC Gen Sess Ct 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	80,500	60,375	39,434	65.3%	20,941	118,500	88,875	7,529	54,242	61.0%	34,633	14,808
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(533)	100.0%	533	-	-	34	(183)	100.0%	183	350
Total Salaries	80,500	60,375	38,901	64.4%	21,474	118,500	88,875	7,563	54,059	60.8%	34,816	15,158
Fringes	18,000	13,500	12,397	91.8%	1,103	37,200	27,900	1,628	14,199	50.9%	13,701	1,802
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,800	4,350	-	0.0%	4,350	32,000	24,000	2,983	20,883	87.0%	3,117	20,883
Travel, Tuition & Dues	1,500	1,125	-	0.0%	1,125	-	-	-	-	0.0%	-	-
Communications	-	-	600	100.0%	(600)	-	-	-	-	0.0%	-	(600)
Repairs & Maintenance Services	-	-	14,617	100.0%	(14,617)	-	-	-	-	0.0%	-	(14,617)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,800	76,350	58,401	76.5%	17,949	57,700	43,275	-	55,156	127.5%	(11,881)	(3,245)
Total Other Expenses	109,100	81,825	73,618	90.0%	8,207	89,700	67,275	2,983	76,039	113.0%	(8,764)	2,421
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	207,600	155,700	124,916	80.2%	30,784	245,400	184,050	12,174	144,297	78.4%	39,753	19,381
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	62,200	46,650	(1,152)	-2.5%	47,802	100,000	75,000	-	-	0.0%	75,000	1,152
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	45,000	18,089	40.2%	26,911	60,000	45,000	-	-	0.0%	45,000	(18,089)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	122,200	91,650	16,937	18.5%	74,713	160,000	120,000	-	-	0.0%	120,000	(16,937)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	64,050	29,848	46.6%	34,202	85,400	64,050	10,652	31,973	49.9%	32,077	2,125
Total Other Revenue	85,400	64,050	29,848	46.6%	34,202	85,400	64,050	10,652	31,973	49.9%	32,077	2,125
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	207,600	155,700	46,785	30.0%	108,915	245,400	184,050	10,652	31,973	17.4%	152,077	(14,812)

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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 \$	FY22-FY21 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	3,300	2,475	1,650	66.7%	825	2,000	1,500	-	2,650	176.7%	(1,150)	1,000
Travel, Tuition & Dues	3,000	2,250	200	8.9%	2,050	6,800	5,100	-	1,336	26.2%	3,764	1,136
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	11,250	2,370	21.1%	8,880	10,600	7,950	-	61	0.8%	7,889	(2,309)
Total Other Expenses	21,300	15,975	4,220	26.4%	11,755	19,400	14,550	-	4,047	27.8%	10,503	(173)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	21,300	15,975	4,220	26.4%	11,755	19,400	14,550	-	4,047	27.8%	10,503	(173)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	17,000	12,750	8,753	68.7%	3,997	19,400	14,550	1,194	8,551	58.8%	5,999	(202)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	78	100.0%	(78)	-	-	(22)	(30)	100.0%	30	(108)
Total Other Revenue	17,000	12,750	8,831	69.3%	3,919	19,400	14,550	1,172	8,521	58.6%	6,029	(310)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,000	12,750	8,831	69.3%	3,919	19,400	14,550	1,172	8,521	58.6%	6,029	(310)

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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 \$	FY22-FY21 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	25,000	18,750	5,520	29.4%	13,230	21,000	15,750	130	4,086	25.9%	11,664	(1,434)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	3,750	-	0.0%	3,750	5,000	3,750	-	-	0.0%	3,750	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	11,250	12,788	113.7%	(1,538)	15,000	11,250	1,095	19,986	177.7%	(8,736)	7,198
Total Other Expenses	45,000	33,750	18,308	54.2%	15,442	41,000	30,750	1,225	24,072	78.3%	6,678	5,764
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	45,000	33,750	18,308	54.2%	15,442	41,000	30,750	1,225	24,072	78.3%	6,678	5,764
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	3,750	215	5.7%	3,535	1,000	750	82	1,088	145.1%	(338)	873
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	30,000	33,130	110.4%	(3,130)	40,000	30,000	20,662	29,298	97.7%	702	(3,832)
Total Other Revenue	40,000	30,000	33,130	110.4%	(3,130)	40,000	30,000	20,662	29,298	97.7%	702	(3,832)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	45,000	33,750	33,345	98.8%	405	41,000	30,750	20,744	30,386	98.8%	364	(2,959)

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	201,400	151,050	59,765	39.6%	91,285	249,300	186,975	13,812	134,615	72.0%	52,360	74,850
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,500	11,625	25,686	221.0%	(14,061)	17,300	12,975	2,829	22,830	176.0%	(9,855)	(2,856)
Total Salaries	216,900	162,675	85,451	52.5%	77,224	266,600	199,950	16,641	157,445	78.7%	42,505	71,994
Fringes	80,200	60,150	38,007	63.2%	22,143	80,500	60,375	7,210	68,132	112.8%	(7,757)	30,125
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	3,750	679	18.1%	3,071	5,000	3,750	95	784	20.9%	2,966	105
Communications	6,000	4,500	-	0.0%	4,500	6,000	4,500	-	-	0.0%	4,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,900	8,925	-	0.0%	8,925	11,900	8,925	-	-	0.0%	8,925	-
Total Other Expenses	22,900	17,175	679	4.0%	16,496	22,900	17,175	95	784	4.6%	16,391	105
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	320,000	240,000	124,137	51.7%	115,863	370,000	277,500	23,946	226,361	81.6%	51,139	102,224
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, Licences & Permits	270,000	202,500	69,719	34.4%	132,781	320,000	240,000	103,962	231,695	96.5%	8,305	161,976
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	397	100.0%	(397)	-	-	(110)	(124)	100.0%	124	(521)
Total Other Revenue	270,000	202,500	70,116	34.6%	132,384	320,000	240,000	103,852	231,571	96.5%	8,429	161,455
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	270,000	202,500	70,116	34.6%	132,384	320,000	240,000	103,852	231,571	96.5%	8,429	161,455

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Health
HEA Health Dept 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,261,100	10,695,825	8,251,969	77.2%	2,443,856	16,849,600	12,637,200	947,015	9,017,213	71.4%	3,619,987	765,244
Overtime	12,500	9,375	10,320	110.1%	(945)	249,700	187,275	33,432	226,438	120.9%	(39,163)	216,118
All Other Salary Codes	1,321,300	990,975	1,468,565	148.2%	(477,590)	1,523,200	1,142,400	208,888	1,287,749	112.7%	(145,349)	(180,816)
Total Salaries	15,594,900	11,696,175	9,730,854	83.2%	1,965,321	18,622,500	13,966,875	1,189,335	10,531,400	75.4%	3,435,475	800,546
Fringes	5,423,200	4,067,400	3,788,566	93.1%	278,834	6,579,400	4,934,550	476,961	4,262,181	86.4%	672,369	473,615
Other Expenses:												
Utilities	11,500	8,625	6,951	80.6%	1,674	11,500	8,625	895	8,322	96.5%	303	1,371
Professional & Purchased Services	9,603,900	7,202,925	4,127,963	57.3%	3,074,962	18,338,300	13,753,725	1,414,234	11,904,673	86.6%	1,849,052	7,776,710
Travel, Tuition & Dues	194,700	146,025	45,963	31.5%	100,062	553,900	415,425	6,207	48,710	11.7%	366,715	2,747
Communications	217,800	163,350	214,576	131.4%	(51,226)	1,453,300	1,089,975	22,857	184,536	16.9%	905,439	(30,040)
Repairs & Maintenance Services	3,000	2,250	123	5.5%	2,127	16,100	12,075	9,927	214,915	1779.8%	(202,840)	214,792
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	875,600	656,700	547,680	83.4%	109,020	6,008,300	4,506,225	149,816	1,274,610	28.3%	3,231,615	726,930
Total Other Expenses	10,906,500	8,179,875	4,943,256	60.4%	3,236,619	26,381,400	19,786,050	1,603,936	13,635,766	68.9%	6,150,284	8,692,510
Transfers to Other Funds & Units	1,395,500	1,046,625	834,037	79.7%	212,588	3,897,600	2,923,200	234,560	1,091,765	37.3%	1,831,435	257,728
TOTAL EXPENSES & TRANSFERS	33,320,100	24,990,075	19,296,713	77.2%	5,693,362	55,480,900	41,610,675	3,504,792	29,521,112	70.9%	12,089,563	10,224,399
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	39,900	(427)	-1.1%	40,327	53,200	39,900	40	(342)	-0.9%	40,242	85
Other Governments & Agencies:												
Federal Direct	7,006,400	5,254,800	3,114,128	59.3%	2,140,672	10,982,900	8,237,175	547,254	2,626,057	31.9%	5,611,118	(488,071)
Fed Through State Pass-Through	15,421,700	11,566,275	8,531,641	73.8%	3,034,634	32,664,400	24,498,300	1,029,194	7,890,612	32.2%	16,607,688	(641,029)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	547,650	80	0.0%	547,570	730,200	547,650	-	725,200	132.4%	(177,550)	725,120
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	23,158,300	17,368,725	11,645,849	67.1%	5,722,876	44,377,500	33,283,125	1,576,448	11,241,869	33.8%	22,041,256	(403,980)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	356,400	267,300	185,696	69.5%	81,604	283,700	212,775	7,570	131,807	61.9%	80,968	(53,889)
Total Other Revenue	356,400	267,300	185,696	69.5%	81,604	283,700	212,775	7,570	131,807	61.9%	80,968	(53,889)
Transfers From Other Funds & Units	9,752,200	7,314,150	3,466,974	47.4%	3,847,176	10,766,500	8,074,875	1,562,945	5,048,225	62.5%	3,026,650	1,581,251
TOTAL REVENUE & TRANSFERS	33,320,100	24,990,075	15,298,092	61.2%	9,691,983	55,480,900	41,610,675	3,147,003	16,421,559	39.5%	25,189,116	1,123,467

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**Historical Commission
HIS Historical Comm 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 \$	FY22-FY21 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%	-	122,500	91,875	-	28,994	31.6%	62,881	28,994
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%	-	122,500	91,875	-	28,994	31.6%	62,881	28,994
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	122,500	91,875	-	28,994	31.6%	62,881	28,994
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%	-	35,900	26,925	-	17,394	64.6%	9,531	17,394
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	35,900	26,925	-	17,394	64.6%	9,531	17,394
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	86,600	64,950	-	11,600	17.9%	53,350	11,600
Total Other Revenue	-	-	-	0.0%	-	86,600	64,950	-	11,600	17.9%	53,350	11,600
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	122,500	91,875	-	28,994	31.6%	62,881	28,994

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,617,400	8,713,050	6,987,484	80.2%	1,725,566	13,199,500	9,899,625	818,505	7,625,477	77.0%	2,274,148	637,993
Overtime	57,000	42,750	25,289	59.2%	17,461	57,000	42,750	795	13,876	32.5%	28,874	(11,413)
All Other Salary Codes	7,000	5,250	932,316	17758.4%	(927,066)	78,400	58,800	145,319	1,154,880	1964.1%	(1,096,080)	222,564
Total Salaries	11,681,400	8,761,050	7,945,089	90.7%	815,961	13,334,900	10,001,175	964,619	8,794,233	87.9%	1,206,942	849,144
Fringes	3,719,800	2,789,850	2,726,867	97.7%	62,983	4,172,100	3,129,075	331,701	3,083,099	98.5%	45,976	356,232
Other Expenses:												
Utilities	2,500	1,875	3,129	166.9%	(1,254)	3,500	2,625	326	2,897	110.4%	(272)	(232)
Professional & Purchased Services	4,413,900	3,310,425	3,478,473	105.1%	(168,048)	5,192,900	3,894,675	324,727	4,327,706	111.1%	(433,031)	849,233
Travel, Tuition & Dues	5,100	3,825	(1,960)	-51.2%	5,785	5,100	3,825	6,257	20,199	528.1%	(16,374)	22,159
Communications	156,800	117,600	137,229	116.7%	(19,629)	165,800	124,350	23,705	171,833	138.2%	(47,483)	34,604
Repairs & Maintenance Services	4,712,700	3,534,525	3,178,934	89.9%	355,591	5,414,300	4,060,725	62,473	3,059,775	75.4%	1,000,950	(119,159)
Internal Service Fees	107,900	80,925	54,723	67.6%	26,202	104,700	78,525	6,269	56,482	71.9%	22,043	1,759
All Other Expenses	7,501,600	5,626,200	5,866,410	104.3%	(240,210)	9,038,000	6,778,500	1,034,898	7,045,248	103.9%	(266,748)	1,178,838
Total Other Expenses	16,900,500	12,675,375	12,716,938	100.3%	(41,563)	19,924,300	14,943,225	1,458,655	14,684,140	98.3%	259,085	1,967,202
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	32,301,700	24,226,275	23,388,894	96.5%	837,381	37,431,300	28,073,475	2,754,975	26,561,472	94.6%	1,512,003	3,172,578
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	32,289,800	24,217,350	23,972,842	99.0%	244,508	37,431,300	28,073,475	3,043,490	27,939,027	99.5%	134,448	3,966,185
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	32,289,800	24,217,350	23,972,842	99.0%	244,508	37,431,300	28,073,475	3,043,490	27,939,027	99.5%	134,448	3,966,185

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Juvenile Court
JUV Juv 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	946,800	710,100	964,318	135.8%	(254,218)	1,378,900	1,034,175	103,267	998,105	96.5%	36,070	33,787
Overtime	12,200	9,150	-	0.0%	9,150	12,200	9,150	-	-	0.0%	9,150	-
All Other Salary Codes	78,500	58,875	68,260	115.9%	(9,385)	97,600	73,200	27,178	142,517	194.7%	(69,317)	74,257
Total Salaries	1,037,500	778,125	1,032,578	132.7%	(254,453)	1,488,700	1,116,525	130,445	1,140,622	102.2%	(24,097)	108,044
Fringes	441,800	331,350	355,650	107.3%	(24,300)	624,400	468,300	43,642	403,232	86.1%	65,068	47,582
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,300	37,725	8,682	23.0%	29,043	50,500	37,875	32,474	146,759	387.5%	(108,884)	138,077
Travel, Tuition & Dues	64,000	48,000	2,359	4.9%	45,641	69,600	52,200	567	13,435	25.7%	38,765	11,076
Communications	21,500	16,125	12,319	76.4%	3,806	26,500	19,875	977	11,261	56.7%	8,614	(1,058)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	18,700	14,025	14,025	100.0%	-	21,400	16,050	1,783	16,050	100.0%	-	2,025
All Other Expenses	43,300	32,475	9,141	28.1%	23,334	45,600	34,200	20,453	39,443	115.3%	(5,243)	30,302
Total Other Expenses	197,800	148,350	46,526	31.4%	101,824	213,600	160,200	56,254	226,948	141.7%	(66,748)	180,422
Transfers to Other Funds & Units	181,300	135,975	100,040	73.6%	35,935	220,400	165,300	14,677	138,477	83.8%	26,823	38,437
TOTAL EXPENSES & TRANSFERS	1,858,400	1,393,800	1,534,794	110.1%	(140,994)	2,547,100	1,910,325	245,018	1,909,279	99.9%	1,046	374,485
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,088,600	816,450	587,549	72.0%	228,901	1,208,700	906,525	93,231	765,457	84.4%	141,068	177,908
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	209,000	156,750	310,906	198.3%	(154,156)	708,600	531,450	25,831	459,168	86.4%	72,282	148,262
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,297,600	973,200	898,455	92.3%	74,745	1,917,300	1,437,975	119,062	1,224,625	85.2%	213,350	326,170
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	560,800	420,600	356,300	84.7%	64,300	629,800	472,350	48,656	484,684	102.6%	(12,334)	128,384
TOTAL REVENUE & TRANSFERS	1,858,400	1,393,800	1,254,755	90.0%	139,045	2,547,100	1,910,325	167,718	1,709,309	89.5%	201,016	454,554

Metro Government of Nashville
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Juvenile Court Clerk
Juvenile Court Clerk Computer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,000	1,827	60.9%	1,173	4,000	3,000	119	1,728	57.6%	1,272	(99)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	5,625	5,160	91.7%	465	7,500	5,625	754	8,897	158.2%	(3,272)	3,737
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	3,375	-	0.0%	3,375	22,100	16,575	-	-	0.0%	16,575	-
Total Other Expenses	16,000	12,000	6,987	58.2%	5,013	33,600	25,200	873	10,625	42.2%	14,575	3,638
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000	12,000	6,987	58.2%	5,013	33,600	25,200	873	10,625	42.2%	14,575	3,638
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	16,000	12,000	6,720	56.0%	5,280	9,600	7,200	788	7,506	104.3%	(306)	786
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	36	100.0%	(36)	-	-	(7)	(8)	100.0%	8	(44)
Total Other Revenue	-	-	36	100.0%	(36)	-	-	(7)	(8)	100.0%	8	(44)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,000	12,000	6,756	56.3%	5,244	9,600	7,200	781	7,498	104.1%	(298)	742

Metro Government of Nashville
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Mayor's Office
Mayor's Office 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 \$	FY22-FY21 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	-	-	500	100.0%	(500)	-	-	-	-	0.0%	-	(500)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	800	600	-	0.0%	600	300	225	-	-	0.0%	225	-
Total Other Expenses	800	600	500	83.3%	100	300	225	-	-	0.0%	225	(500)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800	600	500	83.3%	100	300	225	-	-	0.0%	225	(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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1	100.0%	(1)	-	-	-	-	0.0%	-	(1)
Total Other Revenue	-	-	1	100.0%	(1)	-	-	-	-	0.0%	-	(1)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1	100.0%	(1)	-	-	-	-	0.0%	-	(1)

Metro Government of Nashville
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**Mayor's Office
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	36,500	27,375	-	0.0%	27,375	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	36,500	27,375	-	0.0%	27,375	-	-	-	-	0.0%	-	-
Fringes	7,600	5,700	-	0.0%	5,700	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	65,393	100.0%	(65,393)	65,393
Travel, Tuition & Dues	4,400	3,300	-	0.0%	3,300	-	-	-	-	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	4,400	3,300	-	0.0%	3,300	-	-	-	65,393	100.0%	(65,393)	65,393
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,500	36,375	-	0.0%	36,375	-	-	-	65,393	100.0%	(65,393)	65,393
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	100	100.0%	(100)	-	-	(3)	8	100.0%	(8)	(92)
Total Other Revenue	-	-	100	100.0%	(100)	-	-	(3)	8	100.0%	(8)	(92)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	100	100.0%	(100)	-	-	(3)	8	100.0%	(8)	(92)

Metro Government of Nashville
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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,231,700	923,775	700,799	75.9%	222,976	1,598,900	1,199,175	65,822	748,261	62.4%	450,914	47,462
Overtime	-	-	1,007	100.0%	(1,007)	-	-	98	2,364	100.0%	(2,364)	1,357
All Other Salary Codes	-	-	115,562	100.0%	(115,562)	-	-	15,150	129,320	100.0%	(129,320)	13,758
Total Salaries	1,231,700	923,775	817,368	88.5%	106,407	1,598,900	1,199,175	81,070	879,945	73.4%	319,230	62,577
Fringes	347,300	260,475	258,059	99.1%	2,416	603,600	452,700	27,168	290,696	64.2%	162,004	32,637
Other Expenses:												
Utilities	600	450	448	99.6%	2	600	450	50	448	99.6%	2	-
Professional & Purchased Services	67,200	50,400	58,757	116.6%	(8,357)	187,200	140,400	24,683	84,421	60.1%	55,979	25,664
Travel, Tuition & Dues	38,100	28,575	5,022	17.6%	23,553	38,100	28,575	2,240	4,175	14.6%	24,400	(847)
Communications	82,800	62,100	90,308	145.4%	(28,208)	132,800	99,600	16,057	151,973	152.6%	(52,373)	61,665
Repairs & Maintenance Services	137,900	103,425	235,620	227.8%	(132,195)	137,900	103,425	10,604	130,227	125.9%	(26,802)	(105,393)
Internal Service Fees	677,400	508,050	493,976	97.2%	14,074	917,300	687,975	78,641	707,715	102.9%	(19,740)	213,739
All Other Expenses	77,300	57,975	183,749	316.9%	(125,774)	106,000	79,500	7,246	119,581	150.4%	(40,081)	(64,168)
Total Other Expenses	1,081,300	810,975	1,067,880	131.7%	(256,905)	1,519,900	1,139,925	139,521	1,198,540	105.1%	(58,615)	130,660
Transfers to Other Funds & Units	4,550,900	3,413,175	3,002,603	88.0%	410,572	4,588,500	3,441,375	-	3,000,000	87.2%	441,375	(2,603)
TOTAL EXPENSES & TRANSFERS	7,211,200	5,408,400	5,145,910	95.1%	262,490	8,310,900	6,233,175	247,759	5,369,181	86.1%	863,994	223,271
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	6,020	100.0%	(6,020)	-	-	2,482	6,518	100.0%	(6,518)	498
Miscellaneous Revenue	-	-	467	100.0%	(467)	-	-	(1,129)	(3,119)	100.0%	3,119	(3,586)
Total Other Revenue	-	-	6,487	100.0%	(6,487)	-	-	1,353	3,399	100.0%	(3,399)	(3,088)
Transfers From Other Funds & Units	7,211,200	5,408,400	6,559,338	121.3%	(1,150,938)	8,310,900	6,233,175	132,577	6,320,993	101.4%	(87,818)	(238,345)
TOTAL REVENUE & TRANSFERS	7,211,200	5,408,400	6,565,825	121.4%	(1,157,425)	8,310,900	6,233,175	133,930	6,324,392	101.5%	(91,217)	(241,433)

Metro Government of Nashville
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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,442,500	8,581,875	5,699,550	66.4%	2,882,325	12,806,300	9,604,725	652,195	6,336,120	66.0%	3,268,605	636,570
Overtime	-	-	2,144	100.0%	(2,144)	-	-	5,974	46,865	100.0%	(46,865)	44,721
All Other Salary Codes	-	-	1,032,067	100.0%	(1,032,067)	-	-	152,515	1,394,700	100.0%	(1,394,700)	362,633
Total Salaries	11,442,500	8,581,875	6,733,761	78.5%	1,848,114	12,806,300	9,604,725	810,684	7,777,685	81.0%	1,827,040	1,043,924
Fringes	4,290,600	3,217,950	2,669,657	83.0%	548,293	4,581,400	3,436,050	322,651	3,043,884	88.6%	392,166	374,227
Other Expenses:												
Utilities	356,400	267,300	212,198	79.4%	55,102	361,100	270,825	31,182	232,886	86.0%	37,939	20,688
Professional & Purchased Services	358,100	268,575	54,973	20.5%	213,602	528,900	396,675	4,856	54,319	13.7%	342,356	(654)
Travel, Tuition & Dues	134,000	100,500	34,830	34.7%	65,670	149,100	111,825	881	54,421	48.7%	57,404	19,591
Communications	135,400	101,550	112,080	110.4%	(10,530)	187,800	140,850	9,297	87,373	62.0%	53,477	(24,707)
Repairs & Maintenance Services	631,200	473,400	611,115	129.1%	(137,715)	464,200	348,150	57,953	937,061	269.2%	(588,911)	325,946
Internal Service Fees	262,300	196,725	196,725	100.0%	-	159,800	119,850	13,317	119,850	100.0%	-	(76,875)
All Other Expenses	1,711,600	1,283,700	435,218	33.9%	848,482	2,758,600	2,068,950	36,855	1,414,222	68.4%	654,728	979,004
Total Other Expenses	3,589,000	2,691,750	1,657,139	61.6%	1,034,611	4,609,500	3,457,125	154,341	2,900,132	83.9%	556,993	1,242,993
Transfers to Other Funds & Units	707,800	530,850	618,860	116.6%	(88,010)	943,100	707,325	-	652,964	92.3%	54,361	34,104
TOTAL EXPENSES & TRANSFERS	20,029,900	15,022,425	11,679,417	77.7%	3,343,008	22,940,300	17,205,225	1,287,676	14,374,665	83.5%	2,830,560	2,695,248
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	14,060,300	10,545,225	8,649,579	82.0%	1,895,646	17,524,300	13,143,225	1,289,547	11,374,665	86.5%	1,768,560	2,725,086
Fed Through State Pass-Through	1,305,000	978,750	32,087	3.3%	946,663	-	-	-	-	0.0%	-	(32,087)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,365,300	11,523,975	8,681,666	75.3%	2,842,309	17,524,300	13,143,225	1,289,547	11,374,665	86.5%	1,768,560	2,692,999
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	8	100.0%	(8)	-	-	(1,873)	-	0.0%	-	(8)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	8	100.0%	(8)	-	-	(1,873)	-	0.0%	-	(8)
Transfers From Other Funds & Units	4,664,600	3,498,450	3,000,000	85.8%	498,450	5,416,000	4,062,000	-	3,000,000	73.9%	1,062,000	-
TOTAL REVENUE & TRANSFERS	20,029,900	15,022,425	11,681,674	77.8%	3,340,751	22,940,300	17,205,225	1,287,674	14,374,665	83.5%	2,830,560	2,692,991

Metro Government of Nashville
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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	849,000	636,750	370,349	58.2%	266,401	987,100	740,325	40,812	392,959	53.1%	347,366	22,610
Overtime	-	-	241	100.0%	(241)	-	-	-	-	0.0%	-	(241)
All Other Salary Codes	93,500	70,125	55,784	79.5%	14,341	-	-	7,109	69,046	100.0%	(69,046)	13,262
Total Salaries	942,500	706,875	426,374	60.3%	280,501	987,100	740,325	47,921	462,005	62.4%	278,320	35,631
Fringes	370,800	278,100	174,823	62.9%	103,277	374,000	280,500	20,360	196,147	69.9%	84,353	21,324
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,698,553	1,273,915	1,098,913	86.3%	175,002	1,121,400	841,050	70,116	444,666	52.9%	396,384	(654,247)
Travel, Tuition & Dues	17,800	13,350	3,586	26.9%	9,764	17,500	13,125	3,761	8,935	68.1%	4,190	5,349
Communications	12,500	9,375	490	5.2%	8,885	7,500	5,625	14	1,389	24.7%	4,236	899
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	652	652	100.0%	(652)	652
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,100	33,825	17,458	51.6%	16,367	42,300	31,725	308	18,785	59.2%	12,940	1,327
Total Other Expenses	1,773,953	1,330,465	1,120,447	84.2%	210,018	1,188,700	891,525	74,851	474,427	53.2%	417,098	(646,020)
Transfers to Other Funds & Units	483,041	362,280	268,866	74.2%	93,414	457,100	342,825	19,760	156,437	45.6%	186,388	(112,429)
TOTAL EXPENSES & TRANSFERS	3,570,294	2,677,721	1,990,510	74.3%	687,211	3,006,900	2,255,175	162,892	1,289,016	57.2%	966,159	(701,494)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,557,294	2,667,971	1,988,469	74.5%	679,502	2,959,300	2,219,475	162,891	1,289,017	58.1%	930,458	(699,452)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,557,294	2,667,971	1,988,469	74.5%	679,502	2,959,300	2,219,475	162,891	1,289,017	58.1%	930,458	(699,452)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	13,000	9,750	2,042	20.9%	7,708	47,600	35,700	-	-	0.0%	35,700	(2,042)
TOTAL REVENUE & TRANSFERS	3,570,294	2,677,721	1,990,511	74.3%	687,210	3,006,900	2,255,175	162,891	1,289,017	57.2%	966,158	(701,494)

Metro Government of Nashville
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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	156,800	117,600	48,745	41.4%	68,855	165,000	123,750	-	52,984	42.8%	70,766	4,239
Overtime	-	-	228	100.0%	(228)	-	-	-	985	100.0%	(985)	757
All Other Salary Codes	8,200	6,150	3,356	54.6%	2,794	-	-	-	(1,520)	100.0%	1,520	(4,876)
Total Salaries	165,000	123,750	52,329	42.3%	71,421	165,000	123,750	-	52,449	42.4%	71,301	120
Fringes	43,700	32,775	17,398	53.1%	15,377	43,000	32,250	-	9,772	30.3%	22,478	(7,626)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	1,950	1,591	81.6%	359	2,600	1,950	236	2,660	136.4%	(710)	1,069
Travel, Tuition & Dues	3,600	2,700	-	0.0%	2,700	3,600	2,700	-	148	5.5%	2,552	148
Communications	3,100	2,325	1,531	65.8%	794	3,100	2,325	170	1,895	81.5%	430	364
Repairs & Maintenance Services	5,000	3,750	5,237	139.7%	(1,487)	5,000	3,750	-	3,218	85.8%	532	(2,019)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	512,700	384,525	90,377	23.5%	294,148	1,502,000	1,126,500	-	186,571	16.6%	939,929	96,194
Total Other Expenses	527,000	395,250	98,736	25.0%	296,514	1,516,300	1,137,225	406	194,492	17.1%	942,733	95,756
Transfers to Other Funds & Units	15,000	11,250	7,500	66.7%	3,750	15,000	11,250	-	7,500	66.7%	3,750	-
TOTAL EXPENSES & TRANSFERS	750,700	563,025	175,963	31.3%	387,062	1,739,300	1,304,475	406	264,213	20.3%	1,040,262	88,250
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	750,000	562,500	198,773	35.3%	363,727	1,000,000	750,000	-	180,559	24.1%	569,441	(18,214)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	750,000	562,500	198,773	35.3%	363,727	1,000,000	750,000	-	180,559	24.1%	569,441	(18,214)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	455	100.0%	(455)	-	-	(174)	(224)	100.0%	224	(679)
Total Other Revenue	-	-	455	100.0%	(455)	-	-	(174)	(224)	100.0%	224	(679)
Transfers From Other Funds & Units	700	525	-	0.0%	525	-	-	-	(628)	100.0%	628	(628)
TOTAL REVENUE & TRANSFERS	750,700	563,025	199,228	35.4%	363,797	1,000,000	750,000	(174)	179,707	24.0%	570,293	(19,521)

Metro Government of Nashville
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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	225,300	168,975	162,188	96.0%	6,787	286,300	214,725	19,605	162,610	75.7%	52,115	422
Overtime	-	-	152	100.0%	(152)	-	-	83	1,254	100.0%	(1,254)	1,102
All Other Salary Codes	36,200	27,150	30,242	111.4%	(3,092)	-	-	3,480	34,225	100.0%	(34,225)	3,983
Total Salaries	261,500	196,125	192,582	98.2%	3,543	286,300	214,725	23,168	198,089	92.3%	16,636	5,507
Fringes	79,500	59,625	76,894	129.0%	(17,269)	80,900	60,675	7,407	63,149	104.1%	(2,474)	(13,745)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,175	2,076	95.4%	99	2,900	2,175	(77)	1,150	52.9%	1,025	(926)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,500	1,125	-	0.0%	1,125	1,300	975	-	-	0.0%	975	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	775,000	581,250	149,374	25.7%	431,876	1,208,700	906,525	92,232	471,821	52.0%	434,704	322,447
Total Other Expenses	779,400	584,550	151,450	25.9%	433,100	1,212,900	909,675	92,155	472,971	52.0%	436,704	321,521
Transfers to Other Funds & Units	100,000	75,000	49,876	66.5%	25,124	100,000	75,000	16,944	77,630	103.5%	(2,630)	27,754
TOTAL EXPENSES & TRANSFERS	1,220,400	915,300	470,802	51.4%	444,498	1,680,100	1,260,075	139,674	811,839	64.4%	448,236	341,037
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,191,600	893,700	340,593	38.1%	553,107	1,191,600	893,700	84,790	488,345	54.6%	405,355	147,752
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,191,600	893,700	340,593	38.1%	553,107	1,191,600	893,700	84,790	488,345	54.6%	405,355	147,752
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	748	100.0%	(748)	-	-	(50)	(36)	100.0%	36	(784)
Total Other Revenue	-	-	748	100.0%	(748)	-	-	(50)	(36)	100.0%	36	(784)
Transfers From Other Funds & Units	28,800	21,600	-	0.0%	21,600	52,700	39,525	-	-	0.0%	39,525	-
TOTAL REVENUE & TRANSFERS	1,220,400	915,300	341,341	37.3%	573,959	1,244,300	933,225	84,740	488,309	52.3%	444,916	146,968

Metro Government of Nashville
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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	169,500	127,125	54,090	42.5%	73,035	390,800	293,100	6,469	58,382	19.9%	234,718	4,292
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,500	1,875	8,403	448.2%	(6,528)	-	-	-	(34)	100.0%	34	(8,437)
Total Salaries	172,000	129,000	62,493	48.4%	66,507	390,800	293,100	6,469	58,348	19.9%	234,752	(4,145)
Fringes	24,200	18,150	15,865	87.4%	2,285	47,000	35,250	495	9,961	28.3%	25,289	(5,904)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	169,500	127,125	41,760	32.8%	85,365	708,800	531,600	-	50	0.0%	531,550	(41,710)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	100,000	75,000	20,179	26.9%	54,821	-	-	-	-	0.0%	-	(20,179)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	135,800	101,850	106,050	104.1%	(4,200)	18,700	14,025	-	12,525	89.3%	1,500	(93,525)
Total Other Expenses	405,300	303,975	167,989	55.3%	135,986	727,500	545,625	-	12,575	2.3%	533,050	(155,414)
Transfers to Other Funds & Units	309,500	232,125	250,000	107.7%	(17,875)	-	-	961	5,184	100.0%	(5,184)	(244,816)
TOTAL EXPENSES & TRANSFERS	911,000	683,250	496,347	72.6%	186,903	1,165,300	873,975	7,925	86,068	9.8%	787,907	(410,279)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	201,800	151,350	15	0.0%	151,335	350,000	262,500	-	-	0.0%	262,500	(15)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,000	101,250	-	0.0%	101,250	350,000	262,500	-	72,387	27.6%	190,113	72,387
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	135,000	101,250	-	0.0%	101,250	350,000	262,500	-	72,387	27.6%	190,113	72,387
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	775	100.0%	(775)	-	-	(152)	(199)	100.0%	199	(974)
Total Other Revenue	-	-	775	100.0%	(775)	-	-	(152)	(199)	100.0%	199	(974)
Transfers From Other Funds & Units	2,000	1,500	-	0.0%	1,500	88,500	66,375	-	-	0.0%	66,375	-
TOTAL REVENUE & TRANSFERS	338,800	254,100	790	0.3%	253,310	788,500	591,375	(152)	72,188	12.2%	519,187	71,398

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**Metro Action Commission
MAC ComSrv Poverty Summit**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	16,950	7,259	42.8%	9,691	22,600	16,950	-	250	1.5%	16,700	(7,009)
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	22,600	16,950	7,259	42.8%	9,691	22,600	16,950	-	250	1.5%	16,700	(7,009)
Transfers to Other Funds & Units	2,500	1,875	905	48.3%	970	2,500	1,875	-	35	1.9%	1,840	(870)
TOTAL EXPENSES & TRANSFERS	25,100	18,825	8,164	43.4%	10,661	25,100	18,825	-	285	1.5%	18,540	(7,879)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	18,825	25,050	133.1%	(6,225)	25,100	18,825	-	25,050	133.1%	(6,225)	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	18,825	25,050	133.1%	(6,225)	25,100	18,825	-	25,050	133.1%	(6,225)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	42	100.0%	(42)	-	-	(8)	(13)	100.0%	13	(55)
Total Other Revenue	-	-	42	100.0%	(42)	-	-	(8)	(13)	100.0%	13	(55)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,100	18,825	25,092	133.3%	(6,267)	25,100	18,825	(8)	25,037	133.0%	(6,212)	(55)

Metro Government of Nashville
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**Metro Action Commission
MAC LIHEAP 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	280,000	210,000	149,451	71.2%	60,549	321,800	241,350	14,397	139,545	57.8%	101,805	(9,906)
Overtime	-	-	-	0.0%	-	-	-	-	14	100.0%	(14)	14
All Other Salary Codes	33,500	25,125	23,006	91.6%	2,119	-	-	4,345	23,781	100.0%	(23,781)	775
Total Salaries	313,500	235,125	172,457	73.3%	62,668	321,800	241,350	18,742	163,340	67.7%	78,010	(9,117)
Fringes	129,700	97,275	72,610	74.6%	24,665	130,000	97,500	7,332	67,084	68.8%	30,416	(5,526)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	8,633,000	6,474,750	5,165,050	79.8%	1,309,700	6,284,900	4,713,675	605,600	4,031,623	85.5%	682,052	(1,133,427)
Travel, Tuition & Dues	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Communications	7,000	5,250	12,841	244.6%	(7,591)	7,000	5,250	288	7,667	146.0%	(2,417)	(5,174)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,500	5,625	2,185	38.8%	3,440	7,600	5,700	549	3,200	56.1%	2,500	1,015
Total Other Expenses	8,648,000	6,486,000	5,180,076	79.9%	1,305,924	6,300,000	4,725,000	606,437	4,042,490	85.6%	682,510	(1,137,586)
Transfers to Other Funds & Units	509,600	382,200	433,935	113.5%	(51,735)	322,000	241,500	87,322	377,611	156.4%	(136,111)	(56,324)
TOTAL EXPENSES & TRANSFERS	9,600,800	7,200,600	5,859,078	81.4%	1,341,522	7,073,800	5,305,350	719,833	4,650,525	87.7%	654,825	(1,208,553)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	9,599,600	7,199,700	5,858,519	81.4%	1,341,181	7,065,000	5,298,750	719,832	4,648,184	87.7%	650,566	(1,210,335)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,599,600	7,199,700	5,858,519	81.4%	1,341,181	7,065,000	5,298,750	719,832	4,648,184	87.7%	650,566	(1,210,335)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	1,200	900	560	62.2%	340	8,800	6,600	-	-	0.0%	6,600	(560)
TOTAL REVENUE & TRANSFERS	9,600,800	7,200,600	5,859,079	81.4%	1,341,521	7,073,800	5,305,350	719,832	4,648,184	87.6%	657,166	(1,210,895)

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**Metro Action Commission
MAC The Kresge Foundation 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	105,000	146,780	139.8%	(41,780)	344,200	258,150	7,349	149,798	58.0%	108,352	3,018
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,636	100.0%	(11,636)	-	-	3,587	18,393	100.0%	(18,393)	6,757
Total Salaries	140,000	105,000	158,416	150.9%	(53,416)	344,200	258,150	10,936	168,191	65.2%	89,959	9,775
Fringes	60,000	45,000	40,555	90.1%	4,445	62,600	46,950	4,457	62,116	132.3%	(15,166)	21,561
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	18,750	5,300	28.3%	13,450	25,000	18,750	-	-	0.0%	18,750	(5,300)
Travel, Tuition & Dues	-	-	415	100.0%	(415)	-	-	-	-	0.0%	-	(415)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,349	100.0%	(1,349)	-	-	-	58	100.0%	(58)	(1,291)
Total Other Expenses	25,000	18,750	7,064	37.7%	11,686	25,000	18,750	-	58	0.3%	18,692	(7,006)
Transfers to Other Funds & Units	25,000	18,750	25,000	133.3%	(6,250)	25,000	18,750	-	23,603	125.9%	(4,853)	(1,397)
TOTAL EXPENSES & TRANSFERS	250,000	187,500	231,035	123.2%	(43,535)	456,800	342,600	15,393	253,968	74.1%	88,632	22,933
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	187,500	260,440	138.9%	(72,940)	250,000	187,500	(3)	10,031	5.3%	177,469	(250,409)
Total Other Revenue	250,000	187,500	260,440	138.9%	(72,940)	250,000	187,500	(3)	10,031	5.3%	177,469	(250,409)
Transfers From Other Funds & Units	-	-	-	0.0%	-	15,100	11,325	-	-	0.0%	11,325	-
TOTAL REVENUE & TRANSFERS	250,000	187,500	260,440	138.9%	(72,940)	265,100	198,825	(3)	10,031	5.0%	188,794	(250,409)

Metro Government of Nashville
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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	941,400	706,050	149,939	21.2%	556,111	913,800	685,350	12,143	263,327	38.4%	422,023	113,388
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	992,500	744,375	5,189	0.7%	739,186	992,500	744,375	3,869	23,076	3.1%	721,299	17,887
Total Salaries	1,933,900	1,450,425	155,128	10.7%	1,295,297	1,906,300	1,429,725	16,012	286,403	20.0%	1,143,322	131,275
Fringes	174,200	130,650	58,818	45.0%	71,832	160,000	120,000	5,209	71,122	59.3%	48,878	12,304
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	610,200	457,650	379,701	83.0%	77,949	586,100	439,575	25,549	712,288	162.0%	(272,713)	332,587
Travel, Tuition & Dues	9,200	6,900	-	0.0%	6,900	8,600	6,450	5,290	7,380	114.4%	(930)	7,380
Communications	33,400	25,050	-	0.0%	25,050	33,400	25,050	-	235	0.9%	24,815	235
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	409,600	307,200	15,409	5.0%	291,791	127,300	95,475	-	23,664	24.8%	71,811	8,255
Total Other Expenses	1,062,400	796,800	395,110	49.6%	401,690	755,400	566,550	30,839	743,567	131.2%	(177,017)	348,457
Transfers to Other Funds & Units	108,600	81,450	100,057	122.8%	(18,607)	380,300	285,225	7,187	149,309	52.3%	135,916	49,252
TOTAL EXPENSES & TRANSFERS	3,279,100	2,459,325	709,113	28.8%	1,750,212	3,202,000	2,401,500	59,247	1,250,401	52.1%	1,151,099	541,288
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	600,000	43,334	7.2%	556,666	700,000	525,000	48,210	376,311	71.7%	148,689	332,977
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	600,000	43,334	7.2%	556,666	700,000	525,000	48,210	376,311	71.7%	148,689	332,977
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	400,000	300,000	36,904	12.3%	263,096	400,000	300,000	(578)	24,310	8.1%	275,690	(12,594)
Total Other Revenue	400,000	300,000	36,904	12.3%	263,096	400,000	300,000	(578)	24,310	8.1%	275,690	(12,594)
Transfers From Other Funds & Units	2,079,100	1,559,325	2,171,739	139.3%	(612,414)	2,102,000	1,576,500	-	2,079,100	131.9%	(502,600)	(92,639)
TOTAL REVENUE & TRANSFERS	3,279,100	2,459,325	2,251,977	91.6%	207,348	3,202,000	2,401,500	47,632	2,479,721	103.3%	(78,221)	227,744

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**Metro Action Commission
MAC 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	52,000	39,000	95,861	245.8%	(56,861)	164,900	123,675	11,842	63,121	51.0%	60,554	(32,740)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	3,900	15,130	387.9%	(11,230)	-	-	450	4,469	100.0%	(4,469)	(10,661)
Total Salaries	57,200	42,900	110,991	258.7%	(68,091)	164,900	123,675	12,292	67,590	54.7%	56,085	(43,401)
Fringes	119,200	89,400	50,214	56.2%	39,186	100,100	75,075	3,578	30,943	41.2%	44,132	(19,271)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	220,000	165,000	111,690	67.7%	53,310	157,100	117,825	-	-	0.0%	117,825	(111,690)
Travel, Tuition & Dues	1,200	900	566	62.9%	334	1,200	900	-	81	9.0%	819	(485)
Communications	5,600	4,200	-	0.0%	4,200	5,300	3,975	-	65	1.6%	3,910	65
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,100	1,575	440	27.9%	1,135	3,000	2,250	-	2,350	104.4%	(100)	1,910
Total Other Expenses	228,900	171,675	112,696	65.6%	58,979	166,600	124,950	-	2,496	2.0%	122,454	(110,200)
Transfers to Other Funds & Units	-	-	43,042	100.0%	(43,042)	25,000	18,750	2,191	16,973	90.5%	1,777	(26,069)
TOTAL EXPENSES & TRANSFERS	405,300	303,975	316,943	104.3%	(12,968)	456,600	342,450	18,061	118,002	34.5%	224,448	(198,941)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	7,766	100.0%	(7,766)	135,500	101,625	-	-	0.0%	101,625	(7,766)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	7,766	100.0%	(7,766)	135,500	101,625	-	-	0.0%	101,625	(7,766)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	90,000	67,500	161	0.2%	67,339	-	-	(65)	(94)	100.0%	94	(255)
Total Other Revenue	90,000	67,500	161	0.2%	67,339	-	-	(65)	(94)	100.0%	94	(255)
Transfers From Other Funds & Units	315,300	236,475	444,693	188.1%	(208,218)	321,100	240,825	-	315,300	130.9%	(74,475)	(129,393)
TOTAL REVENUE & TRANSFERS	405,300	303,975	452,620	148.9%	(148,645)	456,600	342,450	(65)	315,206	92.0%	27,244	(137,414)

Metro Government of Nashville
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**Metro Action Commission
MAC VOCA**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	81,600	61,200	19,092	31.2%	42,108	85,400	64,050	-	14,539	22.7%	49,511	(4,553)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,308	100.0%	(1,308)	-	-	-	1,262	100.0%	(1,262)	(46)
Total Salaries	81,600	61,200	20,400	33.3%	40,800	85,400	64,050	-	15,801	24.7%	48,249	(4,599)
Fringes	74,200	55,650	2,814	5.1%	52,836	37,900	28,425	-	4,812	16.9%	23,613	1,998
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	503,900	377,925	292,524	77.4%	85,401	480,500	360,375	20,392	334,849	92.9%	25,526	42,325
Travel, Tuition & Dues	1,000	750	-	0.0%	750	1,000	750	-	375	50.0%	375	375
Communications	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	68,300	51,225	-	0.0%	51,225	-	-	-	-	0.0%	-	-
Total Other Expenses	574,200	430,650	292,524	67.9%	138,126	482,500	361,875	20,392	335,224	92.6%	26,651	42,700
Transfers to Other Funds & Units	-	-	49,617	100.0%	(49,617)	73,300	54,975	-	16,982	30.9%	37,993	(32,635)
TOTAL EXPENSES & TRANSFERS	730,000	547,500	365,355	66.7%	182,145	679,100	509,325	20,392	372,819	73.2%	136,506	7,464
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	730,000	547,500	292,284	53.4%	255,216	540,000	405,000	20,392	420,899	103.9%	(15,899)	128,615
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	730,000	547,500	292,284	53.4%	255,216	540,000	405,000	20,392	420,899	103.9%	(15,899)	128,615
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	125,000	93,750	125,000	133.3%	(31,250)	139,100	104,325	-	-	0.0%	104,325	(125,000)
TOTAL REVENUE & TRANSFERS	855,000	641,250	417,284	65.1%	223,966	679,100	509,325	20,392	420,899	82.6%	88,426	3,615

Metro Government of Nashville
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**Metro Action Commission
MAC CDBG-CV - MDHA**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	59,000	44,250	2,631	5.9%	41,619	-	-	-	2,875	100.0%	(2,875)	244
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	376	100.0%	(376)	-	-	-	554	100.0%	(554)	178
Total Salaries	59,000	44,250	3,007	6.8%	41,243	-	-	-	3,429	100.0%	(3,429)	422
Fringes	26,100	19,575	1,132	5.8%	18,443	-	-	-	1,678	100.0%	(1,678)	546
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,176,600	882,450	746,050	84.5%	136,400	-	-	-	110,566	100.0%	(110,566)	(635,484)
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	3,300	2,475	1,235	49.9%	1,240	-	-	-	-	0.0%	-	(1,235)
Total Other Expenses	1,179,900	884,925	747,285	84.4%	137,640	-	-	-	110,566	100.0%	(110,566)	(636,719)
Transfers to Other Funds & Units	143,300	107,475	117,932	109.7%	(10,457)	-	-	(3,217)	12,551	100.0%	(12,551)	(105,381)
TOTAL EXPENSES & TRANSFERS	1,408,300	1,056,225	869,356	82.3%	186,869	-	-	(3,217)	128,224	100.0%	(128,224)	(741,132)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,408,300	1,056,225	869,409	82.3%	186,816	-	-	-	131,543	100.0%	(131,543)	(737,866)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,408,300	1,056,225	869,409	82.3%	186,816	-	-	-	131,543	100.0%	(131,543)	(737,866)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(70)	100.0%	70	-	-	(19)	(121)	100.0%	121	(51)
Total Other Revenue	-	-	(70)	100.0%	70	-	-	(19)	(121)	100.0%	121	(51)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,408,300	1,056,225	869,339	82.3%	186,886	-	-	(19)	131,422	100.0%	(131,422)	(737,917)

Metro Government of Nashville
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**Metro Action Commission
MAC Federal COVID Rent-Utility Asst**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	510,000	382,500	33,841	8.8%	348,659	519,200	389,400	24,229	265,584	68.2%	123,816	231,743
Overtime	-	-	9	100.0%	(9)	-	-	1,470	27,097	100.0%	(27,097)	27,088
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,978	40,706	100.0%	(40,706)	40,706
Total Salaries	510,000	382,500	33,850	8.8%	348,650	519,200	389,400	28,677	333,387	85.6%	56,013	299,537
Fringes	235,500	176,625	3,615	2.0%	173,010	233,900	175,425	11,437	108,420	61.8%	67,005	104,805
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,086,500	15,064,875	103,263	0.7%	14,961,612	19,312,000	14,484,000	(3,961)	17,009,844	117.4%	(2,525,844)	16,906,581
Travel, Tuition & Dues	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Communications	32,000	24,000	2,350	9.8%	21,650	50,000	37,500	-	11,815	31.5%	25,685	9,465
Repairs & Maintenance Services	-	-	1,166	100.0%	(1,166)	-	-	-	36,952	100.0%	(36,952)	35,786
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,600	16,950	32,333	190.8%	(15,383)	22,600	16,950	-	166,114	980.0%	(149,164)	133,781
Total Other Expenses	20,143,100	15,107,325	139,112	0.9%	14,968,213	19,386,600	14,539,950	(3,961)	17,224,725	118.5%	(2,684,775)	17,085,613
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	20,888,600	15,666,450	176,577	1.1%	15,489,873	20,139,700	15,104,775	36,153	17,666,532	117.0%	(2,561,757)	17,489,955
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	20,888,562	100.0%	(20,888,562)	-	-	-	15,954,246	100.0%	(15,954,246)	(4,934,316)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	20,888,562	100.0%	(20,888,562)	-	-	-	15,954,246	100.0%	(15,954,246)	(4,934,316)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,778	100.0%	(4,778)	-	-	(243)	870	100.0%	(870)	(3,908)
Total Other Revenue	-	-	4,778	100.0%	(4,778)	-	-	(243)	870	100.0%	(870)	(3,908)
Transfers From Other Funds & Units	-	-	-	0.0%	-	23,100	17,325	-	-	0.0%	17,325	-
TOTAL REVENUE & TRANSFERS	-	-	20,893,340	100.0%	(20,893,340)	23,100	17,325	(243)	15,955,116	92093.0%	(15,937,791)	(4,938,224)

Metro Government of Nashville
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**Metro Action Commission
MAC ERA II Emergency Rent 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,800,000	1,350,000	-	79,420	5.9%	1,270,580	79,420
Overtime	-	-	-	0.0%	-	-	-	-	2,553	100.0%	(2,553)	2,553
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	17,655	100.0%	(17,655)	17,655
Total Salaries	-	-	-	0.0%	-	1,800,000	1,350,000	-	99,628	7.4%	1,250,372	99,628
Fringes	-	-	-	0.0%	-	-	-	-	24,900	100.0%	(24,900)	24,900
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	20,991,400	15,743,550	(43,537)	22,624,768	143.7%	(6,881,218)	22,624,768
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	5,799	5,865	100.0%	(5,865)	5,865
Repairs & Maintenance Services	-	-	-	0.0%	-	190,000	142,500	-	1,627	1.1%	140,873	1,627
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	64,000	48,000	-	2,922	6.1%	45,078	2,922
Total Other Expenses	-	-	-	0.0%	-	21,245,400	15,934,050	(37,738)	22,635,182	142.1%	(6,701,132)	22,635,182
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	23,045,400	17,284,050	(37,738)	22,759,710	131.7%	(5,475,660)	22,759,710
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	23,045,400	17,284,050	-	23,045,395	133.3%	(5,761,345)	23,045,395
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	23,045,400	17,284,050	-	23,045,395	133.3%	(5,761,345)	23,045,395
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(177)	(191)	100.0%	191	(191)
Total Other Revenue	-	-	-	0.0%	-	-	-	(177)	(191)	100.0%	191	(191)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	23,045,400	17,284,050	(177)	23,045,204	133.3%	(5,761,154)	23,045,204

Metro Government of Nashville
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**Metro Action Commission
MAC State Reallocated Funding**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	39,245	169,344	100.0%	(169,344)	169,344
Overtime	-	-	-	0.0%	-	-	-	4,617	19,186	100.0%	(19,186)	19,186
All Other Salary Codes	-	-	-	0.0%	-	-	-	9,602	62,475	100.0%	(62,475)	62,475
Total Salaries	-	-	-	0.0%	-	-	-	53,464	251,005	100.0%	(251,005)	251,005
Fringes	-	-	-	0.0%	-	-	-	16,216	73,564	100.0%	(73,564)	73,564
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	3,791,968	5,119,300	100.0%	(5,119,300)	5,119,300
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	1,304	43,631	100.0%	(43,631)	43,631
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	2,226	69,779	100.0%	(69,779)	69,779
Total Other Expenses	-	-	-	0.0%	-	-	-	3,795,498	5,232,710	100.0%	(5,232,710)	5,232,710
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	3,865,178	5,557,279	100.0%	(5,557,279)	5,557,279
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	30,636,557	100.0%	(30,636,557)	30,636,557
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	30,636,557	100.0%	(30,636,557)	30,636,557
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(9,102)	(10,479)	100.0%	10,479	(10,479)
Total Other Revenue	-	-	-	0.0%	-	-	-	(9,102)	(10,479)	100.0%	10,479	(10,479)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	(9,102)	30,626,078	100.0%	(30,626,078)	30,626,078

Metro Government of Nashville
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**Metro Action Commission
Donation 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 \$	FY22-FY21 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	231,000	173,250	181,946	105.0%	(8,696)	329,900	247,425	6,758	147,216	59.5%	100,209	(34,730)
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	231,000	173,250	181,946	105.0%	(8,696)	329,900	247,425	6,758	147,216	59.5%	100,209	(34,730)
Transfers to Other Funds & Units	25,000	18,750	25,000	133.3%	(6,250)	25,000	18,750	825	18,168	96.9%	582	(6,832)
TOTAL EXPENSES & TRANSFERS	256,000	192,000	206,946	107.8%	(14,946)	354,900	266,175	7,583	165,384	62.1%	100,791	(41,562)
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,500	38,625	10,915	28.3%	27,710	51,500	38,625	(366)	2,646	6.9%	35,979	(8,269)
Total Other Revenue	51,500	38,625	10,915	28.3%	27,710	51,500	38,625	(366)	2,646	6.9%	35,979	(8,269)
Transfers From Other Funds & Units	204,500	153,375	204,500	133.3%	(51,125)	204,500	153,375	-	369,300	240.8%	(215,925)	164,800
TOTAL REVENUE & TRANSFERS	256,000	192,000	215,415	112.2%	(23,415)	256,000	192,000	(366)	371,946	193.7%	(179,946)	156,531

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	163,525,100	122,643,825	124,628,956	101.6%	(1,985,131)	164,934,300	123,700,725	17,522,677	138,874,550	112.3%	(15,173,825)	14,245,594
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	163,525,100	122,643,825	124,628,956	101.6%	(1,985,131)	164,934,300	123,700,725	17,522,677	138,874,550	112.3%	(15,173,825)	14,245,594
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	163,525,100	122,643,825	124,628,956	101.6%	(1,985,131)	164,934,300	123,700,725	17,522,677	138,874,550	112.3%	(15,173,825)	14,245,594
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, Licences & 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	163,525,100	122,643,825	124,065,683	101.2%	(1,421,858)	164,934,300	123,700,725	17,522,677	138,874,550	112.3%	(15,173,825)	14,808,867
TOTAL REVENUE & TRANSFERS	163,525,100	122,643,825	124,065,683	101.2%	(1,421,858)	164,934,300	123,700,725	17,522,677	138,874,550	112.3%	(15,173,825)	14,808,867

Metro Government of Nashville
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MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	90,000	65,051	72.3%	24,949	121,620	91,215	-	61,567	67.5%	29,648	(3,484)
Overtime	5,000	3,750	2,863	76.3%	887	4,800	3,600	-	4,324	120.1%	(724)	1,461
All Other Salary Codes	1,000	750	596	79.5%	154	1,200	900	-	742	82.4%	158	146
Total Salaries	126,000	94,500	68,510	72.5%	25,990	127,620	95,715	-	66,633	69.6%	29,082	(1,877)
Fringes	56,000	42,000	30,013	71.5%	11,987	55,380	41,535	-	34,310	82.6%	7,225	4,297
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	168,750	836,390	495.6%	(667,640)	225,000	168,750	40,614	940,427	557.3%	(771,677)	104,037
Repairs & Maintenance Services	2,000	1,500	-	0.0%	1,500	1,800	1,350	-	-	0.0%	1,350	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	143,250	(2)	0.0%	143,252	190,200	142,650	-	-	0.0%	142,650	2
Total Other Expenses	418,000	313,500	836,388	266.8%	(522,888)	417,000	312,750	40,614	940,427	300.7%	(627,677)	104,039
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	450,000	934,911	207.8%	(484,911)	600,000	450,000	40,614	1,041,370	231.4%	(591,370)	106,459
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	450,000	692,959	154.0%	(242,959)	600,000	450,000	333	761,674	169.3%	(311,674)	68,715
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	600,000	450,000	692,959	154.0%	(242,959)	600,000	450,000	333	761,674	169.3%	(311,674)	68,715

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	17,047,000	12,785,250	12,578,272	98.4%	206,978	15,396,000	11,547,000	-	11,006,801	95.3%	540,199	(1,571,471)
Overtime	91,200	68,400	6,689	9.8%	61,711	94,200	70,650	-	47,980	67.9%	22,670	41,291
All Other Salary Codes	122,000	91,500	180,953	197.8%	(89,453)	120,000	90,000	-	137,349	152.6%	(47,349)	(43,604)
Total Salaries	17,260,200	12,945,150	12,765,914	98.6%	179,236	15,610,200	11,707,650	-	11,192,130	95.6%	515,520	(1,573,784)
Fringes	7,108,800	5,331,600	5,824,530	109.2%	(492,930)	6,968,100	5,226,075	1,934,982	7,253,245	138.8%	(2,027,170)	1,428,715
Other Expenses:												
Utilities	1,508,800	1,131,600	1,000,000	88.4%	131,600	1,481,400	1,111,050	100,000	800,000	72.0%	311,050	(200,000)
Professional & Purchased Services	257,600	193,200	92,808	48.0%	100,392	257,400	193,050	26,775	85,246	44.2%	107,804	(7,562)
Travel, Tuition & Dues	62,400	46,800	32,626	69.7%	14,174	67,200	50,400	1,706	37,575	74.6%	12,825	4,949
Communications	409,200	306,900	249,058	81.2%	57,842	406,200	304,650	(58,950)	269,098	88.3%	35,552	20,040
Repairs & Maintenance Services	717,200	537,900	329,249	61.2%	208,651	708,600	531,450	77,037	475,552	89.5%	55,898	146,303
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,264,800	15,198,600	6,654,133	43.8%	8,544,467	21,936,900	16,452,675	(1,166,563)	11,273,070	68.5%	5,179,605	4,618,937
Total Other Expenses	23,220,000	17,415,000	8,357,874	48.0%	9,057,126	24,857,700	18,643,275	(1,019,995)	12,940,541	69.4%	5,702,734	4,582,667
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,589,000	35,691,750	26,948,318	75.5%	8,743,432	47,436,000	35,577,000	914,987	31,385,916	88.2%	4,191,084	4,437,598
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,226,000	1,669,500	48,594	2.9%	1,620,906	3,064,800	2,298,600	152,791	671,770	29.2%	1,626,830	623,176
Other Governments & Agencies:												
Federal Direct	3,558,800	2,669,100	11,280,453	422.6%	(8,611,353)	4,729,800	3,547,350	-	100,924	2.8%	3,446,426	(11,179,529)
Fed Through State Pass-Through	40,396,800	30,297,600	12,236,005	40.4%	18,061,595	30,940,800	23,205,600	4,992,243	35,178,982	151.6%	(11,973,382)	22,942,977
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	399,600	299,700	322,172	107.5%	(22,472)	976,200	732,150	-	-	0.0%	732,150	(322,172)
Other Government & Agencies	884,000	663,000	636,585	96.0%	26,415	1,109,400	832,050	-	88,536	10.6%	743,514	(548,049)
Total Other Governments & Agencies	45,239,200	33,929,400	24,475,215	72.1%	9,454,185	37,756,200	28,317,150	4,992,243	35,368,442	124.9%	(7,051,292)	10,893,227
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	33,600	25,200	2,355	9.3%	22,845	37,800	28,350	18	1,282	4.5%	27,068	(1,073)
Miscellaneous Revenue	90,200	67,650	17,214	25.4%	50,436	100,200	75,150	(3,560)	(5,162)	-6.9%	80,312	(22,376)
Total Other Revenue	123,800	92,850	19,569	21.1%	73,281	138,000	103,500	(3,542)	(3,880)	-3.7%	107,380	(23,449)
Transfers From Other Funds & Units	-	-	10,051,900	100.0%	(10,051,900)	-	-	-	-	0.0%	-	(10,051,900)
TOTAL REVENUE & TRANSFERS	47,589,000	35,691,750	34,595,278	96.9%	1,096,472	40,959,000	30,719,250	5,141,492	36,036,332	117.3%	(5,317,082)	1,441,054

Metro Government of Nashville
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Municipal Auditorium
Municipal Auditorium

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	564,100	423,075	231,160	54.6%	191,915	585,600	439,200	-	-	0.0%	439,200	(231,160)
Overtime	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
All Other Salary Codes	5,500	4,125	20,549	498.2%	(16,424)	9,900	7,425	-	-	0.0%	7,425	(20,549)
Total Salaries	579,600	434,700	251,709	57.9%	182,991	605,500	454,125	-	-	0.0%	454,125	(251,709)
Fringes	219,700	164,775	93,076	56.5%	71,699	225,100	168,825	-	-	0.0%	168,825	(93,076)
Other Expenses:												
Utilities	455,400	341,550	214,606	62.8%	126,944	455,400	341,550	-	-	0.0%	341,550	(214,606)
Professional & Purchased Services	333,000	249,750	300	0.1%	249,450	326,200	244,650	(5,446)	(5,446)	-2.2%	250,096	(5,746)
Travel, Tuition & Dues	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Communications	7,400	5,550	4,653	83.8%	897	8,400	6,300	-	-	0.0%	6,300	(4,653)
Repairs & Maintenance Services	89,600	67,200	32,285	48.0%	34,915	102,600	76,950	-	-	0.0%	76,950	(32,285)
Internal Service Fees	41,000	30,750	29,753	96.8%	997	41,300	30,975	-	-	0.0%	30,975	(29,753)
All Other Expenses	132,300	99,225	70,672	71.2%	28,553	125,000	93,750	-	64,350	68.6%	29,400	(6,322)
Total Other Expenses	1,060,700	795,525	352,269	44.3%	443,256	1,060,900	795,675	(5,446)	58,904	7.4%	736,771	(293,365)
Transfers to Other Funds & Units	140,000	105,000	105,003	100.0%	(3)	236,500	177,375	-	-	0.0%	177,375	(105,003)
TOTAL EXPENSES & TRANSFERS	2,000,000	1,500,000	802,057	53.5%	697,943	2,128,000	1,596,000	(5,446)	58,904	3.7%	1,537,096	(743,153)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,600,000	1,200,000	35,403	3.0%	1,164,597	778,700	584,025	222,010	1,114,115	190.8%	(530,090)	1,078,712
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	(1,113)	(1,113)	100.0%	1,113	(1,113)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	(1,113)	(1,113)	100.0%	1,113	(1,113)
Transfers From Other Funds & Units	-	-	336,021	100.0%	(336,021)	1,349,300	1,011,975	-	667,337	65.9%	344,638	331,316
TOTAL REVENUE & TRANSFERS	1,600,000	1,200,000	371,424	31.0%	828,576	2,128,000	1,596,000	220,897	1,780,339	111.6%	(184,339)	1,408,915

Metro Government of Nashville
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Office of Emergency Management
OEM 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	255,800	191,850	7,800	4.1%	184,050	-	-	-	-	0.0%	-	(7,800)
Overtime	12,600	9,450	-	0.0%	9,450	-	-	-	-	0.0%	-	-
All Other Salary Codes	105,600	79,200	-	0.0%	79,200	-	-	-	-	0.0%	-	-
Total Salaries	374,000	280,500	7,800	2.8%	272,700	-	-	-	-	0.0%	-	(7,800)
Fringes	13,700	10,275	1,552	15.1%	8,723	-	-	-	-	0.0%	-	(1,552)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	41,100	30,825	-	0.0%	30,825	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	177,500	133,125	10,172	7.6%	122,953	89,700	67,275	7,334	62,774	93.3%	4,501	52,602
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	3,565	100.0%	(3,565)	3,565
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,034,600	775,950	534,794	68.9%	241,156	1,294,100	970,575	14,020	111,885	11.5%	858,690	(422,909)
Total Other Expenses	1,253,200	939,900	544,966	58.0%	394,934	1,383,800	1,037,850	21,354	178,224	17.2%	859,626	(366,742)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,640,900	1,230,675	554,318	45.0%	676,357	1,383,800	1,037,850	21,354	178,224	17.2%	859,626	(376,094)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	336,900	252,675	46,978	18.6%	205,697	337,500	253,125	-	-	0.0%	253,125	(46,978)
Fed Through State Pass-Through	1,115,600	836,700	(314,941)	-37.6%	1,151,641	886,400	664,800	-	28	0.0%	664,772	314,969
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,452,500	1,089,375	(267,963)	-24.6%	1,357,338	1,223,900	917,925	-	28	0.0%	917,897	267,991
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	188,400	141,300	-	0.0%	141,300	159,900	119,925	-	-	0.0%	119,925	-
TOTAL REVENUE & TRANSFERS	1,640,900	1,230,675	(267,963)	-21.8%	1,498,638	1,383,800	1,037,850	-	28	0.0%	1,037,822	267,991

Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Family Safety
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	672,000	504,000	463,728	92.0%	40,272	655,700	491,775	35,305	318,175	64.7%	173,600	(145,553)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(5,188)	100.0%	5,188	-	-	-	6,077	100.0%	(6,077)	11,265
Total Salaries	672,000	504,000	458,540	91.0%	45,460	655,700	491,775	35,305	324,252	65.9%	167,523	(134,288)
Fringes	323,300	242,475	148,889	61.4%	93,586	302,200	226,650	10,958	114,426	50.5%	112,224	(34,463)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	54,000	40,500	22,337	55.2%	18,163	21,800	16,350	1,157	14,257	87.2%	2,093	(8,080)
Travel, Tuition & Dues	41,600	31,200	13,599	43.6%	17,601	34,300	25,725	-	125	0.5%	25,600	(13,474)
Communications	-	-	(264)	100.0%	264	40,100	30,075	676	8,305	27.6%	21,770	8,569
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	88,800	66,600	4,367	6.6%	62,233	9,900	7,425	-	3,214	43.3%	4,211	(1,153)
Total Other Expenses	184,400	138,300	40,039	29.0%	98,261	106,100	79,575	1,833	25,901	32.5%	53,674	(14,138)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,179,700	884,775	647,468	73.2%	237,307	1,064,000	798,000	48,096	464,579	58.2%	333,421	(182,889)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	252,500	189,375	128,574	67.9%	60,801	252,500	189,375	-	35,939	19.0%	153,436	(92,635)
Fed Through State Pass-Through	922,200	691,650	345,672	50.0%	345,978	811,500	608,625	(31,189)	202,138	33.2%	406,487	(143,534)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,174,700	881,025	474,246	53.8%	406,779	1,064,000	798,000	(31,189)	238,077	29.8%	559,923	(236,169)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	5,000	3,750	-	0.0%	3,750	-	-	-	-	0.0%	-	-
Total Other Revenue	5,000	3,750	-	0.0%	3,750	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,179,700	884,775	474,246	53.6%	410,529	1,064,000	798,000	(31,189)	238,077	29.8%	559,923	(236,169)

Metro Government of Nashville
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Office of Family Safety
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 \$	FY22-FY21 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	-	-	1,732	100.0%	(1,732)	-	-	7,776	20,026	100.0%	(20,026)	18,294
Total Other Expenses	-	-	1,732	100.0%	(1,732)	-	-	7,776	20,026	100.0%	(20,026)	18,294
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	1,732	100.0%	(1,732)	-	-	7,776	20,026	100.0%	(20,026)	18,294
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,074	100.0%	(3,074)	-	-	(2)	5,447	100.0%	(5,447)	2,373
Total Other Revenue	-	-	3,074	100.0%	(3,074)	-	-	(2)	5,447	100.0%	(5,447)	2,373
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	3,074	100.0%	(3,074)	-	-	(2)	5,447	100.0%	(5,447)	2,373

Metro Government of Nashville
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Parks
Parks 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	270	100.0%	(270)	270
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	270	100.0%	(270)	270
Fringes	-	-	-	0.0%	-	-	-	-	30	100.0%	(30)	30
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	7,314	100.0%	(7,314)	7,314
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	9,100	6,825	1,374	20.1%	5,451	-	-	5,661	20,913	100.0%	(20,913)	19,539
Total Other Expenses	9,100	6,825	1,374	20.1%	5,451	-	-	5,661	28,227	100.0%	(28,227)	26,853
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,100	6,825	1,374	20.1%	5,451	-	-	5,661	28,527	100.0%	(28,527)	27,153
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,635	100.0%	(6,635)	-	-	4,131	22,726	100.0%	(22,726)	16,091
Total Other Revenue	-	-	6,635	100.0%	(6,635)	-	-	4,131	22,726	100.0%	(22,726)	16,091
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	6,635	100.0%	(6,635)	-	-	4,131	22,726	100.0%	(22,726)	16,091

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

Parks
PAR Parks Dept 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	198,700	149,025	44,632	29.9%	104,393	268,100	201,075	8,123	71,386	35.5%	129,689	26,754
Overtime	-	-	-	0.0%	-	-	-	-	(598)	100.0%	598	(598)
All Other Salary Codes	-	-	(633)	100.0%	633	32,500	24,375	-	10,419	42.7%	13,956	11,052
Total Salaries	198,700	149,025	43,999	29.5%	105,026	300,600	225,450	8,123	81,207	36.0%	144,243	37,208
Fringes	6,500	4,875	3,579	73.4%	1,296	20,000	15,000	959	10,604	70.7%	4,396	7,025
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800	600	-	0.0%	600	400	300	-	-	0.0%	300	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	35,800	26,850	16,044	59.8%	10,806	-	-	-	6,710	100.0%	(6,710)	(9,334)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	459,100	344,325	17,032	4.9%	327,293	471,200	353,400	951	25,641	7.3%	327,759	8,609
Total Other Expenses	495,700	371,775	33,076	8.9%	338,699	471,600	353,700	951	32,351	9.1%	321,349	(725)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	700,900	525,675	80,654	15.3%	445,021	792,200	594,150	10,033	124,162	20.9%	469,988	43,508
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	696,700	522,525	74,339	14.2%	448,186	792,200	594,150	6,908	274,491	46.2%	319,659	200,152
Total Other Revenue	696,700	522,525	74,339	14.2%	448,186	792,200	594,150	6,908	274,491	46.2%	319,659	200,152
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	696,700	522,525	74,339	14.2%	448,186	792,200	594,150	6,908	274,491	46.2%	319,659	200,152

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

Parks
PAR 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	163,200	122,400	60,966	49.8%	61,434	122,200	91,650	8,259	73,264	79.9%	18,386	12,298
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,500	23,625	6,097	25.8%	17,528	32,600	24,450	712	6,432	26.3%	18,018	335
Total Salaries	194,700	146,025	67,063	45.9%	78,962	154,800	116,100	8,971	79,696	68.6%	36,404	12,633
Fringes	74,000	55,500	25,796	46.5%	29,704	74,200	55,650	3,503	30,524	54.8%	25,126	4,728
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	268,700	201,525	92,859	46.1%	108,666	229,000	171,750	12,474	110,220	64.2%	61,530	17,361
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, Licences & 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	268,700	201,525	90,921	45.1%	110,604	229,000	171,750	12,474	111,022	64.6%	60,728	20,101
TOTAL REVENUE & TRANSFERS	268,700	201,525	90,921	45.1%	110,604	229,000	171,750	12,474	111,022	64.6%	60,728	20,101

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

Parks
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 \$	FY22-FY21 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	1,425,000	1,068,750	424,315	39.7%	644,435	1,425,000	1,068,750	103,673	862,981	80.7%	205,769	438,666
Total Other Expenses	1,425,000	1,068,750	424,315	39.7%	644,435	1,425,000	1,068,750	103,673	862,981	80.7%	205,769	438,666
Transfers to Other Funds & Units	725,000	543,750	112,066	20.6%	431,684	725,000	543,750	-	720,282	132.5%	(176,532)	608,216
TOTAL EXPENSES & TRANSFERS	2,150,000	1,612,500	536,381	33.3%	1,076,119	2,150,000	1,612,500	103,673	1,583,263	98.2%	29,237	1,046,882
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,150,000	1,612,500	841,423	52.2%	771,077	550,000	412,500	133,641	1,352,583	327.9%	(940,083)	511,160
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	520	100.0%	(520)	1,600,000	1,200,000	(145)	(117)	0.0%	1,200,117	(637)
Total Other Revenue	-	-	520	100.0%	(520)	1,600,000	1,200,000	(145)	(117)	0.0%	1,200,117	(637)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,150,000	1,612,500	841,943	52.2%	770,557	2,150,000	1,612,500	133,496	1,352,466	83.9%	260,034	510,523

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**Parks
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	80,300	60,225	32,473	53.9%	27,752	42,900	32,175	3,780	32,866	102.1%	(691)	393
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(288)	100.0%	288	-	-	493	634	100.0%	(634)	922
Total Salaries	80,300	60,225	32,185	53.4%	28,040	42,900	32,175	4,273	33,500	104.1%	(1,325)	1,315
Fringes	4,700	3,525	4,236	120.2%	(711)	3,400	2,550	608	4,661	182.8%	(2,111)	425
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	89,500	67,125	5,857	8.7%	61,268	-	-	5,395	21,173	100.0%	(21,173)	15,316
Travel, Tuition & Dues	800	600	-	0.0%	600	-	-	19	19	100.0%	(19)	19
Communications	-	-	479	100.0%	(479)	-	-	-	-	0.0%	-	(479)
Repairs & Maintenance Services	400	300	1,980	660.0%	(1,680)	-	-	-	130	100.0%	(130)	(1,850)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	538,600	403,950	114,542	28.4%	289,408	96,800	72,600	9,079	59,520	82.0%	13,080	(55,022)
Total Other Expenses	629,300	471,975	122,858	26.0%	349,117	96,800	72,600	14,493	80,842	111.4%	(8,242)	(42,016)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	714,300	535,725	159,279	29.7%	376,446	143,100	107,325	19,374	119,003	110.9%	(11,678)	(40,276)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	147,800	110,850	75,152	67.8%	35,698	87,800	65,850	-	93,897	142.6%	(28,047)	18,745
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	53,756	100.0%	(53,756)	55,300	41,475	(1,361)	-	0.0%	41,475	(53,756)
Miscellaneous Revenue	54,400	40,800	927	2.3%	39,873	-	-	1,589	69,589	100.0%	(69,589)	68,662
Total Other Revenue	54,400	40,800	54,683	134.0%	(13,883)	55,300	41,475	228	69,589	167.8%	(28,114)	14,906
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	202,200	151,650	129,835	85.6%	21,815	143,100	107,325	228	163,486	152.3%	(56,161)	33,651

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 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	190,000	142,500	-	0.0%	142,500	240,000	180,000	12,439	132,280	73.5%	47,720	132,280
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%	-	-	-	-	11,315	100.0%	(11,315)	11,315
Total Other Expenses	190,000	142,500	-	0.0%	142,500	240,000	180,000	12,439	143,595	79.8%	36,405	143,595
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	190,000	142,500	-	0.0%	142,500	240,000	180,000	12,439	143,595	79.8%	36,405	143,595
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	234	100.0%	(234)	-	-	(41)	(44)	100.0%	44	(278)
Total Other Revenue	-	-	234	100.0%	(234)	-	-	(41)	(44)	100.0%	44	(278)
Transfers From Other Funds & Units	50,000	37,500	50,000	133.3%	(12,500)	50,000	37,500	-	50,000	133.3%	(12,500)	-
TOTAL REVENUE & TRANSFERS	50,000	37,500	50,234	134.0%	(12,734)	50,000	37,500	(41)	49,956	133.2%	(12,456)	(278)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

Planning Commission
Barnes Fund for Affordable Hsg

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	74,200	55,650	63,053	113.3%	(7,403)	165,000	123,750	11,043	101,685	82.2%	22,065	38,632
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	12,912	100.0%	(12,912)	-	-	1,118	11,400	100.0%	(11,400)	(1,512)
Total Salaries	74,200	55,650	75,965	136.5%	(20,315)	165,000	123,750	12,161	113,085	91.4%	10,665	37,120
Fringes	27,900	20,925	20,412	97.5%	513	55,000	41,250	4,044	38,234	92.7%	3,016	17,822
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	34,500	3,968	11.5%	30,532	11,500	8,625	2,368	15,677	181.8%	(7,052)	11,709
Travel, Tuition & Dues	5,500	4,125	-	0.0%	4,125	11,500	8,625	550	1,539	17.8%	7,086	1,539
Communications	11,500	8,625	-	0.0%	8,625	11,500	8,625	110	1,940	22.5%	6,685	1,940
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,750,400	18,562,800	5,931,794	32.0%	12,631,006	29,745,500	22,309,125	236,502	4,233,902	19.0%	18,075,223	(1,697,892)
Total Other Expenses	24,813,400	18,610,050	5,935,762	31.9%	12,674,288	29,780,000	22,335,000	239,530	4,253,058	19.0%	18,081,942	(1,682,704)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,915,500	18,686,625	6,032,139	32.3%	12,654,486	30,000,000	22,500,000	255,735	4,404,377	19.6%	18,095,623	(1,627,762)
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	187,500	265,907	141.8%	(78,407)	2,500,000	1,875,000	(6,251)	(7,810)	-0.4%	1,882,810	(273,717)
Total Other Revenue	250,000	187,500	265,907	141.8%	(78,407)	2,500,000	1,875,000	(6,251)	(7,810)	-0.4%	1,882,810	(273,717)
Transfers From Other Funds & Units	10,000,000	7,500,000	-	0.0%	7,500,000	12,500,000	9,375,000	-	1,480,897	15.8%	7,894,103	1,480,897
TOTAL REVENUE & TRANSFERS	10,250,000	7,687,500	265,907	3.5%	7,421,593	15,000,000	11,250,000	(6,251)	1,473,087	13.1%	9,776,913	1,207,180

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 \$	FY22-FY21 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	71,600	53,700	-	0.0%	53,700	71,600	53,700	-	28,962	53.9%	24,738	28,962
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	10,000	7,500	28,512	380.2%	(21,012)	10,000	7,500	50	66,914	892.2%	(59,414)	38,402
Total Other Expenses	81,600	61,200	28,512	46.6%	32,688	81,600	61,200	50	95,876	156.7%	(34,676)	67,364
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	81,600	61,200	28,512	46.6%	32,688	81,600	61,200	50	95,876	156.7%	(34,676)	67,364
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	81,600	61,200	41,111	67.2%	20,089	43,800	32,850	3,830	19,035	57.9%	13,815	(22,076)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	558	100.0%	(558)	-	-	(96)	(120)	100.0%	120	(678)
Total Other Revenue	-	-	558	100.0%	(558)	-	-	(96)	(120)	100.0%	120	(678)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	81,600	61,200	41,669	68.1%	19,531	43,800	32,850	3,734	18,915	57.6%	13,935	(22,754)

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Police
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,500	4,875	(4,005)	-82.2%	8,880	6,500	4,875	-	(300)	-6.2%	5,175	3,705
Total Other Expenses	8,500	6,375	(4,005)	-62.8%	10,380	8,500	6,375	-	(300)	-4.7%	6,675	3,705
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	6,375	(4,005)	-62.8%	10,380	8,500	6,375	-	(300)	-4.7%	6,675	3,705
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	23	100.0%	(23)	-	-	(7)	(9)	100.0%	9	(32)
Total Other Revenue	-	-	23	100.0%	(23)	-	-	(7)	(9)	100.0%	9	(32)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	23	100.0%	(23)	-	-	(7)	(9)	100.0%	9	(32)

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	670,500	502,875	278,543	55.4%	224,332	546,900	410,175	32,044	288,623	70.4%	121,552	10,080
Overtime	459,400	344,550	397,734	115.4%	(53,184)	1,045,100	783,825	68,033	369,022	47.1%	414,803	(28,712)
All Other Salary Codes	-	-	56,913	100.0%	(56,913)	-	-	6,182	56,034	100.0%	(56,034)	(879)
Total Salaries	1,129,900	847,425	733,190	86.5%	114,235	1,592,000	1,194,000	106,259	713,679	59.8%	480,321	(19,511)
Fringes	479,900	359,925	268,044	74.5%	91,881	534,700	401,025	41,072	265,978	66.3%	135,047	(2,066)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	28,900	21,675	-	0.0%	21,675	25,400	19,050	6,787	14,960	78.5%	4,090	14,960
Travel, Tuition & Dues	642,600	481,950	58,693	12.2%	423,257	279,000	209,250	26,061	132,947	63.5%	76,303	74,254
Communications	22,500	16,875	5,835	34.6%	11,040	22,500	16,875	949	949	5.6%	15,926	(4,886)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	5,346	100.0%	(5,346)	5,346
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,371,100	1,028,325	577,836	56.2%	450,489	1,624,600	1,218,450	24,136	764,177	62.7%	454,273	186,341
Total Other Expenses	2,065,100	1,548,825	642,364	41.5%	906,461	1,951,500	1,463,625	57,933	918,379	62.7%	545,246	276,015
Transfers to Other Funds & Units	483,000	362,250	9,095	2.5%	353,155	262,500	196,875	-	-	0.0%	196,875	(9,095)
TOTAL EXPENSES & TRANSFERS	4,157,900	3,118,425	1,652,693	53.0%	1,465,732	4,340,700	3,255,525	205,264	1,898,036	58.3%	1,357,489	245,343
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,933,800	1,450,350	(108,238)	-7.5%	1,558,588	2,447,900	1,835,925	-	-	0.0%	1,835,925	108,238
Fed Through State Pass-Through	970,200	727,650	32,168	4.4%	695,482	784,200	588,150	55,885	103,720	17.6%	484,430	71,552
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	783,700	587,775	31,381	5.3%	556,394	883,700	662,775	127,673	383,535	57.9%	279,240	352,154
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,687,700	2,765,775	(44,689)	-1.6%	2,810,464	4,115,800	3,086,850	183,558	487,255	15.8%	2,599,595	531,944
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,796)	100.0%	6,796	-	-	(314)	(1,032)	100.0%	1,032	5,764
Total Other Revenue	-	-	(6,796)	100.0%	6,796	-	-	(314)	(1,032)	100.0%	1,032	5,764
Transfers From Other Funds & Units	181,500	136,125	31,330	23.0%	104,795	181,500	136,125	24,035	41,900	30.8%	94,225	10,570
TOTAL REVENUE & TRANSFERS	3,869,200	2,901,900	(20,155)	-0.7%	2,922,055	4,297,300	3,222,975	207,279	528,123	16.4%	2,694,852	548,278

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**Police
Police Impound**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	375,000	281,250	-	0.0%	281,250	500,000	375,000	-	281,250	75.0%	93,750	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	375,000	281,250	-	0.0%	281,250	500,000	375,000	-	281,250	75.0%	93,750	281,250
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	281,250	-	0.0%	281,250	500,000	375,000	-	281,250	75.0%	93,750	281,250
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	356,250	94,158	26.4%	262,092	475,000	356,250	10,214	527,395	148.0%	(171,145)	433,237
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,007	100.0%	(2,007)	-	-	-	254	100.0%	(254)	(1,753)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,007	100.0%	(2,007)	-	-	-	254	100.0%	(254)	(1,753)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	356,250	96,165	27.0%	260,085	475,000	356,250	10,214	527,649	148.1%	(171,399)	431,484

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	202,950	96,095	47.3%	106,855	270,600	202,950	19,770	101,080	49.8%	101,870	4,985
Overtime	71,000	53,250	-	0.0%	53,250	71,000	53,250	-	-	0.0%	53,250	-
All Other Salary Codes	-	-	4,927	100.0%	(4,927)	-	-	649	11,119	100.0%	(11,119)	6,192
Total Salaries	341,600	256,200	101,022	39.4%	155,178	341,600	256,200	20,419	112,199	43.8%	144,001	11,177
Fringes	78,600	58,950	33,961	57.6%	24,989	78,600	58,950	7,307	38,355	65.1%	20,595	4,394
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,075,400	1,556,550	510,378	32.8%	1,046,172	1,475,400	1,106,550	120,982	489,648	44.2%	616,902	(20,730)
Travel, Tuition & Dues	108,100	81,075	25,531	31.5%	55,544	108,100	81,075	5,133	51,776	63.9%	29,299	26,245
Communications	80,700	60,525	9,930	16.4%	50,595	80,700	60,525	2,215	14,074	23.3%	46,451	4,144
Repairs & Maintenance Services	32,600	24,450	-	0.0%	24,450	32,600	24,450	-	-	0.0%	24,450	-
Internal Service Fees	61,200	45,900	-	0.0%	45,900	61,200	45,900	-	-	0.0%	45,900	-
All Other Expenses	1,542,400	1,156,800	244,427	21.1%	912,373	1,247,400	935,550	10,645	198,365	21.2%	737,185	(46,062)
Total Other Expenses	3,900,400	2,925,300	790,266	27.0%	2,135,034	3,005,400	2,254,050	138,975	753,863	33.4%	1,500,187	(36,403)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,320,600	3,240,450	925,249	28.6%	2,315,201	3,425,600	2,569,200	166,701	904,417	35.2%	1,664,783	(20,832)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	520,000	390,000	3,655	0.9%	386,345	400,000	300,000	-	11,644	3.9%	288,356	7,989
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	520,000	390,000	3,655	0.9%	386,345	400,000	300,000	-	11,644	3.9%	288,356	7,989
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	3,782,500	2,836,875	1,047,084	36.9%	1,789,791	3,007,500	2,255,625	93,576	370,983	16.4%	1,884,642	(676,101)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,531	100.0%	(2,531)	-	-	(375)	(407)	100.0%	407	(2,938)
Total Other Revenue	3,782,500	2,836,875	1,049,615	37.0%	1,787,260	3,007,500	2,255,625	93,201	370,576	16.4%	1,885,049	(679,039)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,302,500	3,226,875	1,053,270	32.6%	2,173,605	3,407,500	2,555,625	93,201	382,220	15.0%	2,173,405	(671,050)

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,500	295,125	254,866	86.4%	40,259	344,500	258,375	28,249	260,651	100.9%	(2,276)	5,785
Overtime	651,200	488,400	394,392	80.8%	94,008	681,200	510,900	54,229	506,554	99.1%	4,346	112,162
All Other Salary Codes	27,200	20,400	50,315	246.6%	(29,915)	33,200	24,900	8,039	76,552	307.4%	(51,652)	26,237
Total Salaries	1,071,900	803,925	699,573	87.0%	104,352	1,058,900	794,175	90,517	843,757	106.2%	(49,582)	144,184
Fringes	315,500	236,625	243,541	102.9%	(6,916)	291,500	218,625	33,597	301,119	137.7%	(82,494)	57,578
Other Expenses:												
Utilities	1,800	1,350	1,843	136.5%	(493)	1,800	1,350	556	1,467	108.7%	(117)	(376)
Professional & Purchased Services	3,500	2,625	-	0.0%	2,625	3,500	2,625	-	-	0.0%	2,625	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Repairs & Maintenance Services	22,700	17,025	-	0.0%	17,025	34,500	25,875	-	-	0.0%	25,875	-
Internal Service Fees	28,800	21,600	21,600	100.0%	-	18,900	14,175	1,575	14,175	100.0%	-	(7,425)
All Other Expenses	105,100	78,825	4,000	5.1%	74,825	103,200	77,400	-	1,805	2.3%	75,595	(2,195)
Total Other Expenses	162,400	121,800	27,443	22.5%	94,357	162,400	121,800	2,131	17,447	14.3%	104,353	(9,996)
Transfers to Other Funds & Units	112,000	84,000	67,881	80.8%	16,119	179,000	134,250	13,511	129,066	96.1%	5,184	61,185
TOTAL EXPENSES & TRANSFERS	1,661,800	1,246,350	1,038,438	83.3%	207,912	1,691,800	1,268,850	139,756	1,291,389	101.8%	(22,539)	252,951
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	583,300	437,475	407,873	93.2%	29,602	613,300	459,975	51,498	517,028	112.4%	(57,053)	109,155
Fed Through State Pass-Through	68,800	51,600	22,371	43.4%	29,229	68,800	51,600	5,869	25,575	49.6%	26,025	3,204
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	646,500	515,349	79.7%	131,151	862,000	646,500	64,172	612,732	94.8%	33,768	97,383
Total Other Governments & Agencies	1,514,100	1,135,575	945,593	83.3%	189,982	1,544,100	1,158,075	121,539	1,155,335	99.8%	2,740	209,742
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(520)	100.0%	520	-	-	(74)	(335)	100.0%	335	185
Total Other Revenue	-	-	(520)	100.0%	520	-	-	(74)	(335)	100.0%	335	185
Transfers From Other Funds & Units	147,700	110,775	106,410	96.1%	4,365	147,700	110,775	14,050	129,393	116.8%	(18,618)	22,983
TOTAL REVENUE & TRANSFERS	1,661,800	1,246,350	1,051,483	84.4%	194,867	1,691,800	1,268,850	135,515	1,284,393	101.2%	(15,543)	232,910

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**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	115,300	86,475	61,944	71.6%	24,531	65,800	49,350	(4,570)	21,073	42.7%	28,277	(40,871)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,000	3,750	14,993	399.8%	(11,243)	5,000	3,750	369	1,426	38.0%	2,324	(13,567)
Total Salaries	120,300	90,225	76,937	85.3%	13,288	70,800	53,100	(4,201)	22,499	42.4%	30,601	(54,438)
Fringes	33,200	24,900	32,908	132.2%	(8,008)	18,700	14,025	(5,055)	6,854	48.9%	7,171	(26,054)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	18,000	13,500	15,000	111.1%	(1,500)	214,400	160,800	22,897	81,488	50.7%	79,312	66,488
Travel, Tuition & Dues	3,000	2,250	200	8.9%	2,050	5,000	3,750	-	200	5.3%	3,550	-
Communications	3,800	2,850	3,618	126.9%	(768)	3,600	2,700	230	1,868	69.2%	832	(1,750)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	73,800	55,350	63,227	114.2%	(7,877)	1,098,500	823,875	111,502	941,383	114.3%	(117,508)	878,156
Total Other Expenses	98,600	73,950	82,045	110.9%	(8,095)	1,321,500	991,125	134,629	1,024,939	103.4%	(33,814)	942,894
Transfers to Other Funds & Units	2,400	1,800	640	35.6%	1,160	7,000	5,250	-	-	0.0%	5,250	(640)
TOTAL EXPENSES & TRANSFERS	254,500	190,875	192,530	100.9%	(1,655)	1,418,000	1,063,500	125,373	1,054,292	99.1%	9,208	861,762
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	24,700	18,525	-	0.0%	18,525	59,200	44,400	-	-	0.0%	44,400	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	148,500	111,375	-	-	0.0%	111,375	-
State Direct	133,500	100,125	77,049	77.0%	23,076	1,110,000	832,500	-	9,900	1.2%	822,600	(67,149)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	158,200	118,650	77,049	64.9%	41,601	1,317,700	988,275	-	9,900	1.0%	978,375	(67,149)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	96,300	72,225	108,925	150.8%	(36,700)	89,500	67,125	(141)	70,275	104.7%	(3,150)	(38,650)
Total Other Revenue	96,300	72,225	108,925	150.8%	(36,700)	89,500	67,125	(141)	70,275	104.7%	(3,150)	(38,650)
Transfers From Other Funds & Units	-	-	-	0.0%	-	10,800	8,100	-	-	0.0%	8,100	-
TOTAL REVENUE & TRANSFERS	254,500	190,875	185,974	97.4%	4,901	1,418,000	1,063,500	(141)	80,175	7.5%	983,325	(105,799)

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**Library
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 \$	FY22-FY21 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	88,700	66,525	7,986	12.0%	58,539	33,600	25,200	364	14,975	59.4%	10,225	6,989
Travel, Tuition & Dues	-	-	370	100.0%	(370)	-	-	-	2,849	100.0%	(2,849)	2,479
Communications	-	-	839	100.0%	(839)	-	-	-	-	0.0%	-	(839)
Repairs & Maintenance Services	20,000	15,000	-	0.0%	15,000	20,000	15,000	-	835	5.6%	14,165	835
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	441,000	330,750	282,381	85.4%	48,369	80,400	60,300	52,262	325,127	539.2%	(264,827)	42,746
Total Other Expenses	549,700	412,275	291,576	70.7%	120,699	134,000	100,500	52,626	343,786	342.1%	(243,286)	52,210
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	549,700	412,275	291,576	70.7%	120,699	134,000	100,500	52,626	343,786	342.1%	(243,286)	52,210
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	15,000	(100)	-0.7%	15,100	20,000	15,000	1,185	14,185	94.6%	815	14,285
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	480,600	360,450	418,129	116.0%	(57,679)	-	-	6,406	564,002	100.0%	(564,002)	145,873
Total Other Revenue	480,600	360,450	418,129	116.0%	(57,679)	-	-	6,406	564,002	100.0%	(564,002)	145,873
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	500,600	375,450	418,029	111.3%	(42,579)	20,000	15,000	7,591	578,187	3854.6%	(563,187)	160,158

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**Public Works/NDOT
Sidewalk 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 \$	FY22-FY21 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	3,040,000	2,280,000	2,921,874	128.2%	(641,874)	3,500,000	2,625,000	-	-	0.0%	2,625,000	(2,921,874)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	3,040,000	2,280,000	2,921,874	128.2%	(641,874)	3,500,000	2,625,000	-	-	0.0%	2,625,000	(2,921,874)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,040,000	2,280,000	2,921,874	128.2%	(641,874)	3,500,000	2,625,000	-	-	0.0%	2,625,000	(2,921,874)
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,040,000	2,280,000	3,317,464	145.5%	(1,037,464)	3,500,000	2,625,000	449,438	4,198,349	159.9%	(1,573,349)	880,885
Total Other Revenue	3,040,000	2,280,000	3,317,464	145.5%	(1,037,464)	3,500,000	2,625,000	449,438	4,198,349	159.9%	(1,573,349)	880,885
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,040,000	2,280,000	3,317,464	145.5%	(1,037,464)	3,500,000	2,625,000	449,438	4,198,349	159.9%	(1,573,349)	880,885

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**Public Works/NDOT
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 \$	FY22-FY21 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	4,327,300	3,245,475	1,087,116	33.5%	2,158,359	2,238,500	1,678,875	203,033	1,526,039	90.9%	152,836	438,923
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	900,000	675,000	-	0.0%	675,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,138,800	854,100	1,660	0.2%	852,440	872,100	654,075	-	-	0.0%	654,075	(1,660)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,241,000	2,430,750	(202,500)	-8.3%	2,633,250	444,000	333,000	-	-	0.0%	333,000	202,500
Total Other Expenses	9,607,100	7,205,325	886,276	12.3%	6,319,049	3,554,600	2,665,950	203,033	1,526,039	57.2%	1,139,911	639,763
Transfers to Other Funds & Units	3,276,000	2,457,000	1,155,501	47.0%	1,301,499	2,371,300	1,778,475	199,021	1,825,046	102.6%	(46,571)	669,545
TOTAL EXPENSES & TRANSFERS	12,883,100	9,662,325	2,041,777	21.1%	7,620,548	5,925,900	4,444,425	402,054	3,351,085	75.4%	1,093,340	1,309,308
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,636,500	7,227,375	3,054,810	42.3%	4,172,565	7,156,900	5,367,675	559,497	5,243,502	97.7%	124,173	2,188,692
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,294	100.0%	(3,294)	-	-	(1,489)	(2,135)	100.0%	2,135	(5,429)
Total Other Revenue	-	-	3,294	100.0%	(3,294)	-	-	(1,489)	(2,135)	100.0%	2,135	(5,429)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,636,500	7,227,375	3,058,104	42.3%	4,169,271	7,156,900	5,367,675	558,008	5,241,367	97.6%	126,308	2,183,263

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**Public Works/NDOT
Paving 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 \$	FY22-FY21 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	4,000,000	3,000,000	3,459,667	115.3%	(459,667)	4,000,000	3,000,000	-	1,324,453	44.1%	1,675,547	(2,135,214)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,000,000	3,000,000	3,459,667	115.3%	(459,667)	4,000,000	3,000,000	-	1,324,453	44.1%	1,675,547	(2,135,214)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,000,000	3,459,667	115.3%	(459,667)	4,000,000	3,000,000	-	1,324,453	44.1%	1,675,547	(2,135,214)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	960	100.0%	(960)	-	-	(191)	(300)	100.0%	300	(1,260)
Total Other Revenue	-	-	960	100.0%	(960)	-	-	(191)	(300)	100.0%	300	(1,260)
Transfers From Other Funds & Units	4,000,000	3,000,000	1,038,770	34.6%	1,961,230	4,000,000	3,000,000	-	-	0.0%	3,000,000	(1,038,770)
TOTAL REVENUE & TRANSFERS	4,000,000	3,000,000	1,039,730	34.7%	1,960,270	4,000,000	3,000,000	(191)	(300)	0.0%	3,000,300	(1,040,030)

Metro Government of Nashville
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**Register of Deeds
Register's Computer**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
Total Other Expenses	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3	100.0%	(3)	-	-	(1)	(1)	100.0%	1	(4)
Total Other Revenue	-	-	3	100.0%	(3)	-	-	(1)	(1)	100.0%	1	(4)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	3	100.0%	(3)	-	-	(1)	(1)	100.0%	1	(4)

Metro Government of Nashville
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**Sheriff
SHE 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 \$	FY22-FY21 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	-	-	(1,777)	100.0%	1,777	-	-	-	-	0.0%	-	1,777
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	-	-	(1,777)	100.0%	1,777	-	-	-	-	0.0%	-	1,777
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(1,777)	100.0%	1,777	-	-	-	-	0.0%	-	1,777
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	62,630	100.0%	(62,630)	-	-	-	(10,801)	100.0%	10,801	(73,431)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	5,400	100.0%	(5,400)	5,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	62,630	100.0%	(62,630)	-	-	-	(5,401)	100.0%	5,401	(68,031)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(79)	100.0%	79	-	-	(10)	(67)	100.0%	67	12
Total Other Revenue	-	-	(79)	100.0%	79	-	-	(10)	(67)	100.0%	67	12
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	62,551	100.0%	(62,551)	-	-	(10)	(5,468)	100.0%	5,468	(68,019)

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**Social Services
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 \$	FY22-FY21 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	10,000	7,500	245	3.3%	7,255	-	-	-	-	0.0%	-	(245)
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	10,000	7,500	245	3.3%	7,255	-	-	-	-	0.0%	-	(245)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	7,500	245	3.3%	7,255	-	-	-	-	0.0%	-	(245)
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	10,000	7,500	19,916	265.5%	(12,416)	-	-	(370)	3,290	100.0%	(3,290)	(16,626)
Total Other Revenue	10,000	7,500	19,916	265.5%	(12,416)	-	-	(370)	3,290	100.0%	(3,290)	(16,626)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	7,500	19,916	265.5%	(12,416)	-	-	(370)	3,290	100.0%	(3,290)	(16,626)

Metro Government of Nashville
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**Social Services
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	681,500	511,125	345,984	67.7%	165,141	391,100	293,325	36,041	385,902	131.6%	(92,577)	39,918
Overtime	-	-	6,924	100.0%	(6,924)	-	-	-	392	100.0%	(392)	(6,532)
All Other Salary Codes	-	-	27,818	100.0%	(27,818)	-	-	6,996	41,325	100.0%	(41,325)	13,507
Total Salaries	681,500	511,125	380,726	74.5%	130,399	391,100	293,325	43,037	427,619	145.8%	(134,294)	46,893
Fringes	285,900	214,425	101,803	47.5%	112,622	189,900	142,425	13,749	143,675	100.9%	(1,250)	41,872
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,645,200	1,233,900	501,634	40.7%	732,266	1,279,400	959,550	233,956	1,015,306	105.8%	(55,756)	513,672
Travel, Tuition & Dues	34,400	25,800	3,397	13.2%	22,403	6,000	4,500	4,886	12,037	267.5%	(7,537)	8,640
Communications	10,700	8,025	6,988	87.1%	1,037	-	-	1,517	9,358	100.0%	(9,358)	2,370
Repairs & Maintenance Services	800	600	-	0.0%	600	-	-	-	71,762	100.0%	(71,762)	71,762
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	229,400	172,050	11,778	6.8%	160,272	156,200	117,150	1,028	117,162	100.0%	(12)	105,384
Total Other Expenses	1,920,500	1,440,375	523,797	36.4%	916,578	1,441,600	1,081,200	241,387	1,225,625	113.4%	(144,425)	701,828
Transfers to Other Funds & Units	431,200	323,400	137,650	42.6%	185,750	148,700	111,525	-	-	0.0%	111,525	(137,650)
TOTAL EXPENSES & TRANSFERS	3,319,100	2,489,325	1,143,976	46.0%	1,345,349	2,171,300	1,628,475	298,173	1,796,919	110.3%	(168,444)	652,943
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	10,609	100.0%	(10,609)	-	-	2,500	2,500	100.0%	(2,500)	(8,109)
Other Governments & Agencies:												
Federal Direct	638,100	478,575	75,802	15.8%	402,773	344,400	258,300	-	156,136	60.4%	102,164	80,334
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,835,800	1,376,850	736,924	53.5%	639,926	1,117,300	837,975	111,142	1,503,214	179.4%	(665,239)	766,290
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	131,400	98,550	65,006	66.0%	33,544	-	-	-	-	0.0%	-	(65,006)
Total Other Governments & Agencies	2,605,300	1,953,975	877,732	44.9%	1,076,243	1,461,700	1,096,275	111,142	1,659,350	151.4%	(563,075)	781,618
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,200	3,150	3,646	115.7%	(496)	-	-	-	87	100.0%	(87)	(3,559)
Total Other Revenue	4,200	3,150	3,646	115.7%	(496)	-	-	-	87	100.0%	(87)	(3,559)
Transfers From Other Funds & Units	709,600	532,200	354,800	66.7%	177,400	709,600	532,200	-	-	0.0%	532,200	(354,800)
TOTAL REVENUE & TRANSFERS	3,319,100	2,489,325	1,246,787	50.1%	1,242,538	2,171,300	1,628,475	113,642	1,661,937	102.1%	(33,462)	415,150

Metro Government of Nashville
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**Sports Authority
SPA Sports Authority - CU**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	202,700	152,025	114,878	75.6%	37,147	212,500	159,375	15,325	120,322	75.5%	39,053	5,444
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	27,400	20,550	13,498	65.7%	7,052	28,200	21,150	3,283	20,535	97.1%	615	7,037
Total Salaries	230,100	172,575	128,376	74.4%	44,199	240,700	180,525	18,608	140,857	78.0%	39,668	12,481
Fringes	83,100	62,325	54,629	87.7%	7,696	85,200	63,900	6,405	57,608	90.2%	6,292	2,979
Other Expenses:												
Utilities	38,100	28,575	27,540	96.4%	1,035	38,100	28,575	310	27,540	96.4%	1,035	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	1,575	(11)	-0.7%	1,586	2,100	1,575	-	36	2.3%	1,539	47
Communications	4,900	3,675	1,209	32.9%	2,466	3,200	2,400	161	1,793	74.7%	607	584
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	32,600	24,450	24,640	100.8%	(190)	38,100	28,575	3,193	28,741	100.6%	(166)	4,101
All Other Expenses	978,900	734,175	389,017	53.0%	345,158	1,112,200	834,150	707	828,521	99.3%	5,629	439,504
Total Other Expenses	1,056,600	792,450	442,395	55.8%	350,055	1,193,700	895,275	4,371	886,631	99.0%	8,644	444,236
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,369,800	1,027,350	625,400	60.9%	401,950	1,519,600	1,139,700	29,384	1,085,096	95.2%	54,604	459,696
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	672,450	100.0%	(672,450)	1,507,600	1,130,700	-	990,675	87.6%	140,025	318,225
Total Other Governments & Agencies	-	-	672,450	100.0%	(672,450)	1,507,600	1,130,700	-	990,675	87.6%	140,025	318,225
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,306	100.0%	(2,306)	-	-	1,555	3,800	100.0%	(3,800)	1,494
Miscellaneous Revenue	-	-	236	100.0%	(236)	-	-	(8)	(83)	100.0%	83	(319)
Total Other Revenue	-	-	2,542	100.0%	(2,542)	-	-	1,547	3,717	100.0%	(3,717)	1,175
Transfers From Other Funds & Units	849,000	636,750	-	0.0%	636,750	12,000	9,000	-	-	0.0%	9,000	-
TOTAL REVENUE & TRANSFERS	849,000	636,750	674,992	106.0%	(38,242)	1,519,600	1,139,700	1,547	994,392	87.3%	145,308	319,400

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**State Trial Courts
State Trial Court Drug Enforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	231,100	173,325	120,410	69.5%	52,915	189,100	141,825	16,046	141,879	100.0%	(54)	21,469
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,000	9,000	876	9.7%	8,124	6,700	5,025	1,144	4,260	84.8%	765	3,384
Total Salaries	243,100	182,325	121,286	66.5%	61,039	195,800	146,850	17,190	146,139	99.5%	711	24,853
Fringes	47,600	35,700	30,363	85.1%	5,337	40,200	30,150	3,788	35,122	116.5%	(4,972)	4,759
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	1,517	100.0%	(1,517)	1,517
Travel, Tuition & Dues	3,400	2,550	218	8.5%	2,332	3,400	2,550	38	2,546	99.8%	4	2,328
Communications	21,400	16,050	19,310	120.3%	(3,260)	21,400	16,050	2,465	20,512	127.8%	(4,462)	1,202
Repairs & Maintenance Services	2,500	1,875	-	0.0%	1,875	2,500	1,875	-	1,010	53.9%	865	1,010
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,500	26,625	15,139	56.9%	11,486	41,700	31,275	157	7,965	25.5%	23,310	(7,174)
Total Other Expenses	62,800	47,100	34,667	73.6%	12,433	69,000	51,750	2,660	33,550	64.8%	18,200	(1,117)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	353,500	265,125	186,316	70.3%	78,809	305,000	228,750	23,638	214,811	93.9%	13,939	28,495
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	289,500	217,125	109,953	50.6%	107,172	184,200	138,150	17,078	134,316	97.2%	3,834	24,363
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	289,500	217,125	109,953	50.6%	107,172	184,200	138,150	17,078	134,316	97.2%	3,834	24,363
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	289,500	217,125	109,953	50.6%	107,172	184,200	138,150	17,078	134,316	97.2%	3,834	24,363

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**State Trial Courts
STC St Trial Ct 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,098,600	1,573,950	1,393,739	88.6%	180,211	2,056,800	1,542,600	156,103	1,353,412	87.7%	189,188	(40,327)
Overtime	-	-	681	100.0%	(681)	-	-	-	-	0.0%	-	(681)
All Other Salary Codes	2,300	1,725	2,736	158.6%	(1,011)	14,100	10,575	2,928	8,027	75.9%	2,548	5,291
Total Salaries	2,100,900	1,575,675	1,397,156	88.7%	178,519	2,070,900	1,553,175	159,031	1,361,439	87.7%	191,736	(35,717)
Fringes	742,600	556,950	545,787	98.0%	11,163	793,000	594,750	61,717	561,200	94.4%	33,550	15,413
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	56,400	42,300	-	0.0%	42,300	53,800	40,350	9,861	43,971	109.0%	(3,621)	43,971
Travel, Tuition & Dues	15,900	11,925	6,215	52.1%	5,710	15,000	11,250	456	14,319	127.3%	(3,069)	8,104
Communications	18,400	13,800	13,278	96.2%	522	19,800	14,850	1,910	15,805	106.4%	(955)	2,527
Repairs & Maintenance Services	-	-	4,402	100.0%	(4,402)	-	-	16,084	16,084	100.0%	(16,084)	11,682
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	184,800	138,600	122,567	88.4%	16,033	166,500	124,875	24,602	162,991	130.5%	(38,116)	40,424
Total Other Expenses	275,500	206,625	146,462	70.9%	60,163	255,100	191,325	52,913	253,170	132.3%	(61,845)	106,708
Transfers to Other Funds & Units	100,000	75,000	58,267	77.7%	16,733	100,000	75,000	6,076	56,733	75.6%	18,267	(1,534)
TOTAL EXPENSES & TRANSFERS	3,219,000	2,414,250	2,147,672	89.0%	266,578	3,219,000	2,414,250	279,737	2,232,542	92.5%	181,708	84,870
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,143,400	2,357,550	1,503,650	63.8%	853,900	3,143,400	2,357,550	247,781	1,643,216	69.7%	714,334	139,566
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,143,400	2,357,550	1,503,650	63.8%	853,900	3,143,400	2,357,550	247,781	1,643,216	69.7%	714,334	139,566
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	56,700	28,470	50.2%	28,230	75,600	56,700	2,962	25,596	45.1%	31,104	(2,874)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	56,700	28,470	50.2%	28,230	75,600	56,700	2,962	25,596	45.1%	31,104	(2,874)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,219,000	2,414,250	1,532,120	63.5%	882,130	3,219,000	2,414,250	250,743	1,668,812	69.1%	745,438	136,692

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**Water and Sewer
W&S Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	34,045,000	25,533,750	19,252,692	75.4%	6,281,058	35,567,800	26,675,850	2,145,706	20,141,578	75.5%	6,534,272	888,886
Overtime	2,521,000	1,890,750	2,017,240	106.7%	(126,490)	2,521,000	1,890,750	193,608	2,254,163	119.2%	(363,413)	236,923
All Other Salary Codes	333,000	249,750	3,793,286	1518.8%	(3,543,536)	774,500	580,875	479,836	4,419,694	760.9%	(3,838,819)	626,408
Total Salaries	36,899,000	27,674,250	25,063,218	90.6%	2,611,032	38,863,300	29,147,475	2,819,150	26,815,435	92.0%	2,332,040	1,752,217
Fringes	15,051,600	11,288,700	9,621,794	85.2%	1,666,906	16,661,300	12,495,975	1,132,436	10,667,519	85.4%	1,828,456	1,045,725
Other Expenses:												
Utilities	22,442,000	16,831,500	13,912,485	82.7%	2,919,015	22,038,000	16,528,500	1,986,125	16,677,505	100.9%	(149,005)	2,765,020
Professional & Purchased Services	9,136,200	6,852,150	5,327,526	77.7%	1,524,624	9,426,600	7,069,950	421,808	5,105,554	72.2%	1,964,396	(221,972)
Travel, Tuition & Dues	442,100	331,575	198,513	59.9%	133,062	414,500	310,875	38,451	178,224	57.3%	132,651	(20,289)
Communications	2,138,100	1,603,575	1,325,136	82.6%	278,439	2,211,800	1,658,850	306,841	1,636,944	98.7%	21,906	311,808
Repairs & Maintenance Services	9,452,400	7,089,300	5,701,367	80.4%	1,387,933	9,406,300	7,054,725	532,954	4,755,031	67.4%	2,299,694	(946,336)
Internal Service Fees	5,337,300	4,002,975	3,867,191	96.6%	135,784	5,649,500	4,237,125	463,048	4,162,564	98.2%	74,561	295,373
All Other Expenses	33,499,900	25,124,925	25,373,122	101.0%	(248,197)	34,464,000	25,848,000	2,010,871	27,833,443	107.7%	(1,985,443)	2,460,321
Total Other Expenses	82,448,000	61,836,000	55,705,340	90.1%	6,130,660	83,610,700	62,708,025	5,760,098	60,349,265	96.2%	2,358,760	4,643,925
Transfers to Other Funds & Units	12,710,300	9,532,725	6,061,520	63.6%	3,471,205	13,579,800	10,184,850	661,659	5,674,881	55.7%	4,509,969	(386,639)
TOTAL EXPENSES & TRANSFERS	147,108,900	110,331,675	96,451,872	87.4%	13,879,803	152,715,100	114,536,325	10,373,343	103,507,100	90.4%	11,029,225	7,055,228
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, Licences & 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	147,108,900	110,331,675	109,695,463	99.4%	636,212	152,715,100	114,536,325	-	112,317,794	98.1%	2,218,531	2,622,331
TOTAL REVENUE & TRANSFERS	147,108,900	110,331,675	109,695,463	99.4%	636,212	152,715,100	114,536,325	-	112,317,794	98.1%	2,218,531	2,622,331

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**Water and Sewer
W&S SW Stormwater Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,146,400	4,609,800	3,674,267	79.7%	935,533	6,194,000	4,645,500	416,218	3,840,219	82.7%	805,281	165,952
Overtime	166,600	124,950	70,496	56.4%	54,454	166,600	124,950	8,226	62,164	49.8%	62,786	(8,332)
All Other Salary Codes	108,000	81,000	606,464	748.7%	(525,464)	148,900	111,675	73,892	785,113	703.0%	(673,438)	178,649
Total Salaries	6,421,000	4,815,750	4,351,227	90.4%	464,523	6,509,500	4,882,125	498,336	4,687,496	96.0%	194,629	336,269
Fringes	2,752,400	2,064,300	1,668,978	80.8%	395,322	2,904,100	2,178,075	197,751	1,879,414	86.3%	298,661	210,436
Other Expenses:												
Utilities	65,000	48,750	39,599	81.2%	9,151	65,000	48,750	4,348	35,433	72.7%	13,317	(4,166)
Professional & Purchased Services	3,928,800	2,946,600	1,717,373	58.3%	1,229,227	4,104,500	3,078,375	197,465	1,522,402	49.5%	1,555,973	(194,971)
Travel, Tuition & Dues	55,700	41,775	7,949	19.0%	33,826	48,100	36,075	2,403	13,052	36.2%	23,023	5,103
Communications	220,500	165,375	99,405	60.1%	65,970	216,500	162,375	7,927	86,178	53.1%	76,197	(13,227)
Repairs & Maintenance Services	4,856,500	3,642,375	1,600,412	43.9%	2,041,963	4,705,500	3,529,125	315,031	1,311,248	37.2%	2,217,877	(289,164)
Internal Service Fees	676,100	507,075	496,269	97.9%	10,806	937,700	703,275	76,942	692,475	98.5%	10,800	196,206
All Other Expenses	786,500	589,875	348,900	59.1%	240,975	1,343,800	1,007,850	104,240	487,405	48.4%	520,445	138,505
Total Other Expenses	10,589,100	7,941,825	4,309,907	54.3%	3,631,918	11,421,100	8,565,825	708,356	4,148,193	48.4%	4,417,632	(161,714)
Transfers to Other Funds & Units	7,933,700	5,950,275	5,897,772	99.1%	52,503	7,854,100	5,890,575	97,392	5,984,478	101.6%	(93,903)	86,706
TOTAL EXPENSES & TRANSFERS	27,696,200	20,772,150	16,227,884	78.1%	4,544,266	28,688,800	21,516,600	1,501,835	16,699,581	77.6%	4,817,019	471,697
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	8,739	100.0%	(8,739)	-	-	(2,221)	(2,930)	100.0%	2,930	(11,669)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	27,696,200	20,772,150	18,426,834	88.7%	2,345,316	28,688,800	21,516,600	-	14,230,358	66.1%	7,286,242	(4,196,476)
TOTAL REVENUE & TRANSFERS	27,696,200	20,772,150	18,435,573	88.8%	2,336,577	28,688,800	21,516,600	(2,221)	14,227,428	66.1%	7,289,172	(4,208,145)

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**Water and Sewer
Solid Waste Operations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,046,100	4,534,575	3,388,879	74.7%	1,145,696	-	-	-	-	0.0%	-	(3,388,879)
Overtime	161,300	120,975	67,050	55.4%	53,925	-	-	-	-	0.0%	-	(67,050)
All Other Salary Codes	10,200	7,650	616,566	8059.7%	(608,916)	-	-	-	(30,514)	100.0%	30,514	(647,080)
Total Salaries	6,217,600	4,663,200	4,072,495	87.3%	590,705	-	-	-	(30,514)	100.0%	30,514	(4,103,009)
Fringes	2,394,200	1,795,650	1,697,044	94.5%	98,606	-	-	-	-	0.0%	-	(1,697,044)
Other Expenses:												
Utilities	69,500	52,125	42,849	82.2%	9,276	-	-	10,003	77,579	100.0%	(77,579)	34,730
Professional & Purchased Services	19,892,200	14,919,150	11,790,065	79.0%	3,129,085	-	-	-	(4,343)	100.0%	4,343	(11,794,408)
Travel, Tuition & Dues	5,600	4,200	3,527	84.0%	673	-	-	-	583	100.0%	(583)	(2,944)
Communications	292,900	219,675	203,079	92.4%	16,596	-	-	770	9,748	100.0%	(9,748)	(193,331)
Repairs & Maintenance Services	118,900	89,175	12,193	13.7%	76,982	-	-	-	-	0.0%	-	(12,193)
Internal Service Fees	3,719,900	2,789,925	2,782,419	99.7%	7,506	-	-	-	-	0.0%	-	(2,782,419)
All Other Expenses	704,900	528,675	582,521	110.2%	(53,846)	-	-	-	1,744	100.0%	(1,744)	(580,777)
Total Other Expenses	24,803,900	18,602,925	15,416,653	82.9%	3,186,272	-	-	10,773	85,311	100.0%	(85,311)	(15,331,342)
Transfers to Other Funds & Units	636,800	477,600	477,600	100.0%	-	-	-	(26,700)	-	0.0%	-	(477,600)
TOTAL EXPENSES & TRANSFERS	34,052,500	25,539,375	21,663,792	84.8%	3,875,583	-	-	(15,927)	54,797	100.0%	(54,797)	(21,608,995)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,022,000	4,516,500	5,302,059	117.4%	(785,559)	-	-	-	473,370	100.0%	(473,370)	(4,828,689)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	18,750	826,973	4410.5%	(808,223)	-	-	-	(4,166)	100.0%	4,166	(831,139)
Total Other Revenue	25,000	18,750	826,973	4410.5%	(808,223)	-	-	-	(4,166)	100.0%	4,166	(831,139)
Transfers From Other Funds & Units	28,005,500	21,004,125	21,004,125	100.0%	-	-	-	-	-	0.0%	-	(21,004,125)
TOTAL REVENUE & TRANSFERS	34,052,500	25,539,375	27,133,157	106.2%	(1,593,782)	-	-	-	469,204	100.0%	(469,204)	(26,663,953)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**Water and Sewer
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 \$	FY22-FY21 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	211,000	158,250	-	0.0%	158,250	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	17,500	100.0%	(17,500)	-	-	-	-	0.0%	-	(17,500)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	2,499	100.0%	(2,499)	-	-	-	-	0.0%	-	(2,499)
Total Other Expenses	211,000	158,250	19,999	12.6%	138,251	-	-	-	-	0.0%	-	(19,999)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	211,000	158,250	19,999	12.6%	138,251	-	-	-	-	0.0%	-	(19,999)
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	211,000	158,250	64,804	41.0%	93,446	-	-	-	-	0.0%	-	(64,804)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	211,000	158,250	64,804	41.0%	93,446	-	-	-	-	0.0%	-	(64,804)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	211,000	158,250	64,804	41.0%	93,446	-	-	-	-	0.0%	-	(64,804)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**Water and Sewer
Tire Waste**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 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	550,000	412,500	383,097	92.9%	29,403	-	-	-	-	0.0%	-	(383,097)
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	550,000	412,500	383,097	92.9%	29,403	-	-	-	-	0.0%	-	(383,097)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	550,000	412,500	383,097	92.9%	29,403	-	-	-	-	0.0%	-	(383,097)
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	550,000	412,500	339,223	82.2%	73,277	600,000	450,000	(349,892)	-	0.0%	450,000	(339,223)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	550,000	412,500	339,223	82.2%	73,277	600,000	450,000	(349,892)	-	0.0%	450,000	(339,223)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	673	100.0%	(673)	-	-	-	-	0.0%	-	(673)
Total Other Revenue	-	-	673	100.0%	(673)	-	-	-	-	0.0%	-	(673)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	550,000	412,500	339,896	82.4%	72,604	600,000	450,000	(349,892)	-	0.0%	450,000	(339,896)

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

Budget Accountability Report

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Budget Accountability Report

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD

General Funds
Fiscal Year 2022
March 31, 2022



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
35	Agriculture Extension	-18.8%	52,021	N/A	85.7%	✓
41	Arts Commission	-6.4%	194,528	N/A	89.7%	✓
16	Assessor of Property	-18.0%	1,241,542	24.2%	99.2%	✓
34	Beer Board	-6.2%	28,675	23.6%	100.0%	✓
23	Circuit Court Clerk	-17.2%	451,979	-4.2%	89.5%	✓
25	Clerk and Master - Chancery	-12.9%	168,504	0.1%	88.9%	✓
33	Codes Administration	-10.5%	1,054,535	24.1%	94.8%	✓
52	Community Oversight Board	-35.2%	413,659	N/A	70.0%	N/A
18	County Clerk	-10.1%	427,276	-23.5%	89.6%	✓
24	Criminal Court Clerk	-5.8%	303,086	-13.0%	95.4%	✓
47	Criminal Justice Planning	-14.2%	62,536	N/A	75.0%	✓
19	District Attorney	-5.5%	409,157	-36.8%	99.9%	✓
5	Election Commission	-1.0%	25,029	-25.6%	75.8%	✓
91	Emergency Communications	-3.5%	470,454	-15.9%	95.0%	✓
15	Finance	-9.9%	910,462	N/A	88.0%	✗
32	Fire - GSD	-2.0%	1,072,178	4.0%	91.6%	✓
32	Fire - USD	0.9%	(538,068)	-77.3%	95.0%	✓
10	General Services	-6.2%	1,212,322	-8.0%	90.4%	✓
27	General Sessions Court	-7.8%	779,013	-22.9%	89.6%	✓
38	Health	-9.9%	2,103,770	-27.8%	82.1%	✓
11	Historical Commission	-9.5%	96,184	N/A	99.9%	✓
44	Human Relations Commission	-12.7%	53,023	N/A	50.0%	✓
8	Human Resources	-10.4%	518,094	N/A	90.7%	✓
48	Internal Audit	-21.2%	259,345	N/A	100.0%	✓
29	Justice Integration Services	-5.5%	163,056	N/A	95.1%	N/A
26	Juvenile Court	-9.1%	1,006,665	0.0%	83.0%	✓
22	Juvenile Court Clerk	0.1%	(2,166)	24.1%	96.8%	✗
6	Law	-14.2%	790,373	-1.4%	97.0%	✓
4	Mayor's Office	-13.1%	504,786	0.0%	84.9%	✓
3	Metropolitan Clerk	-28.4%	246,182	-22.6%	77.8%	✓
2	Metropolitan Council	-12.4%	296,361	N/A	87.0%	✓
49	Office of Emergency Management	-16.9%	189,937	N/A	81.8%	✓
51	Office of Family Safety	-36.3%	831,823	N/A	92.6%	✓
40	Parks & Recreation	-15.0%	5,480,977	-0.7%	74.6%	✓
7	Planning	-20.3%	1,083,482	24.0%	85.5%	✓
31	Police - GSD	-5.4%	9,679,879	-49.5%	87.5%	✓
31	Police - USD	0.0%	50	N/A	N/A	✓

**Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD**



General Funds
Fiscal Year 2022
March 31, 2022

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
21	Public Defender	-12.5%	1,013,178	0.0%	88.9%	✓
39	Public Library	-10.0%	2,604,180	-63.0%	79.6%	✓
42	Public Works/NDOT- GSD	-13.0%	3,953,320	118.0%	76.0%	✓
42	Public Works/NDOT -USD	-1.4%	324,244	-100.0%	91.3%	✓
9	Register of Deeds	-8.2%	18,086	43.7%	N/A	✓
30	Sheriff's Office	1.2%	(840,463)	-64.0%	95.8%	✓
37	Social Services	-17.2%	1,041,194	N/A	80.3%	✓
28	State Trial Courts	-4.7%	357,303	19.2%	96.5%	✓
17	Trustee	-15.3%	329,589	N/A	81.0%	✓

- 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
- ✓ Submitted On Time
- ! Submitted Late
- ✗ Not Submitted

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	252,500	189,375	187,463	99.0%	1,912	262,800	197,100	15,650	164,635	83.5%	32,465	(22,828)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	3,150	-	0.0%	3,150	7,600	5,700	-	3,556	62.4%	2,144	3,556
Total Salaries	256,700	192,525	187,463	97.4%	5,062	270,400	202,800	15,650	168,191	82.9%	34,609	(19,272)
Fringes	42,600	31,950	23,548	73.7%	8,402	34,500	25,875	2,298	23,478	90.7%	2,397	(70)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,700	1,275	673	52.8%	602	3,700	2,775	97	1,624	58.5%	1,151	951
Communications	4,900	3,675	3,593	97.8%	82	11,200	8,400	404	3,799	45.2%	4,601	206
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	19,800	14,850	14,844	100.0%	6	20,100	15,075	1,675	15,075	100.0%	-	231
All Other Expenses	18,000	13,500	14,031	103.9%	(531)	30,000	22,500	-	13,237	58.8%	9,263	(794)
Total Other Expenses	44,400	33,300	33,141	99.5%	159	65,000	48,750	2,176	33,735	69.2%	15,015	594
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	343,700	257,775	244,152	94.7%	13,623	369,900	277,425	20,124	225,404	81.2%	52,021	(18,748)
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, Licences & 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%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	548,300	411,225	313,163	76.2%	98,062	694,700	521,025	32,705	334,214	64.1%	186,811	21,051
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	43,680	100.0%	(43,680)	1,800	1,350	16,869	80,437	5958.3%	(79,087)	36,757
Total Salaries	548,300	411,225	356,843	86.8%	54,382	696,500	522,375	49,574	414,651	79.4%	107,724	57,808
Fringes	180,100	135,075	119,841	88.7%	15,234	224,400	168,300	20,337	161,759	96.1%	6,541	41,918
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	360,200	270,150	115,562	42.8%	154,588	579,400	434,550	64,493	244,552	56.3%	189,998	128,990
Travel, Tuition & Dues	500	375	2,633	702.1%	(2,258)	14,800	11,100	75	75	0.7%	11,025	(2,558)
Communications	39,900	29,925	11,693	39.1%	18,232	31,400	23,550	397	28,760	122.1%	(5,210)	17,067
Repairs & Maintenance Services	18,200	13,650	11,195	82.0%	2,455	18,200	13,650	-	14,163	103.8%	(513)	2,968
Internal Service Fees	48,600	36,450	36,429	99.9%	21	52,000	39,000	4,333	39,000	100.0%	-	2,571
All Other Expenses	2,261,200	1,695,900	1,915,923	113.0%	(220,023)	2,450,600	1,837,950	1,905	1,952,987	106.3%	(115,037)	37,064
Total Other Expenses	2,728,600	2,046,450	2,093,435	102.3%	(46,985)	3,146,400	2,359,800	71,203	2,279,537	96.6%	80,263	186,102
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,457,000	2,592,750	2,570,119	99.1%	22,631	4,067,300	3,050,475	141,114	2,855,947	93.6%	194,528	285,828
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5	100.0%	(5)	-	-	(16)	(33)	100.0%	33	(38)
Total Other Revenue	-	-	5	100.0%	(5)	-	-	(16)	(33)	100.0%	33	(38)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5	100.0%	(5)	-	-	(16)	(33)	100.0%	33	(38)

Metro Government of Nashville
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**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,432,100	3,324,075	2,693,198	81.0%	630,877	4,758,100	3,568,575	293,213	2,754,365	77.2%	814,210	61,167
Overtime	3,000	2,250	-	0.0%	2,250	3,000	2,250	-	-	0.0%	2,250	-
All Other Salary Codes	483,500	362,625	578,555	159.5%	(215,930)	526,800	395,100	45,797	549,571	139.1%	(154,471)	(28,984)
Total Salaries	4,918,600	3,688,950	3,271,753	88.7%	417,197	5,287,900	3,965,925	339,010	3,303,936	83.3%	661,989	32,183
Fringes	1,685,200	1,263,900	1,226,714	97.1%	37,186	1,776,100	1,332,075	131,255	1,275,810	95.8%	56,265	49,096
Other Expenses:												
Utilities	100	75	90	120.0%	(15)	100	75	10	90	120.0%	(15)	-
Professional & Purchased Services	565,000	423,750	365,581	86.3%	58,169	1,020,000	765,000	18,870	427,865	55.9%	337,135	62,284
Travel, Tuition & Dues	35,100	26,325	22,825	86.7%	3,500	54,400	40,800	380	32,292	79.1%	8,508	9,467
Communications	376,000	282,000	116,702	41.4%	165,298	208,000	156,000	12,502	138,208	88.6%	17,792	21,506
Repairs & Maintenance Services	462,300	346,725	46,597	13.4%	300,128	290,400	217,800	6,908	67,791	31.1%	150,009	21,194
Internal Service Fees	451,800	338,850	338,847	100.0%	3	538,100	403,575	44,842	403,575	100.0%	-	64,728
All Other Expenses	37,200	27,900	22,873	82.0%	5,027	35,200	26,400	1,595	16,541	62.7%	9,859	(6,332)
Total Other Expenses	1,927,500	1,445,625	913,515	63.2%	532,110	2,146,200	1,609,650	85,107	1,086,362	67.5%	523,288	172,847
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,531,300	6,398,475	5,411,982	84.6%	986,493	9,210,200	6,907,650	555,372	5,666,108	82.0%	1,241,542	254,126
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	150	-	0.0%	150	-	-	-	-	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	21,000	15,750	20,145	127.9%	(4,395)	17,300	12,975	-	16,113	124.2%	(3,138)	(4,032)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,000	15,750	20,145	127.9%	(4,395)	17,300	12,975	-	16,113	124.2%	(3,138)	(4,032)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	21,200	15,900	20,145	126.7%	(4,245)	17,300	12,975	-	16,113	124.2%	(3,138)	(4,032)

Metro Government of Nashville
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**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	299,500	224,625	231,724	103.2%	(7,099)	333,200	249,900	23,703	243,106	97.3%	6,794	11,382
Overtime	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
All Other Salary Codes	38,800	29,100	21,404	73.6%	7,696	39,500	29,625	4,431	22,964	77.5%	6,661	1,560
Total Salaries	338,500	253,875	253,128	99.7%	747	372,900	279,675	28,134	266,070	95.1%	13,605	12,942
Fringes	128,000	96,000	93,231	97.1%	2,769	122,100	91,575	11,064	101,757	111.1%	(10,182)	8,526
Other Expenses:												
Utilities	-	-	90	100.0%	(90)	-	-	10	90	100.0%	(90)	-
Professional & Purchased Services	-	-	-	0.0%	-	24,000	18,000	-	-	0.0%	18,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	9,500	7,125	4,216	59.2%	2,909	10,200	7,650	621	4,799	62.7%	2,851	583
Repairs & Maintenance Services	700	525	-	0.0%	525	-	-	-	-	0.0%	-	-
Internal Service Fees	73,600	55,200	55,191	100.0%	9	78,900	59,175	6,575	59,175	100.0%	-	3,984
All Other Expenses	7,900	5,925	1,683	28.4%	4,242	7,900	5,925	84	1,434	24.2%	4,491	(249)
Total Other Expenses	91,700	68,775	61,180	89.0%	7,595	121,000	90,750	7,290	65,498	72.2%	25,252	4,318
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	558,200	418,650	407,539	97.3%	11,111	616,000	462,000	46,488	433,325	93.8%	28,675	25,786
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300	225	-	0.0%	225	500	375	100	3,300	880.0%	(2,925)	3,300
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	277,100	207,825	136,256	65.6%	71,569	315,000	236,250	12,074	270,910	114.7%	(34,660)	134,654
Fines, Forfeits & Penalties	260,000	195,000	136,974	70.2%	58,026	314,000	235,500	29,850	309,550	131.4%	(74,050)	172,576
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	537,100	402,825	273,230	67.8%	129,595	629,000	471,750	41,924	580,460	123.0%	(108,710)	307,230
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	537,400	403,050	273,230	67.8%	129,820	629,500	472,125	42,024	583,760	123.6%	(111,635)	310,530

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,138,300	1,603,725	1,314,748	82.0%	288,977	2,167,600	1,625,700	142,285	1,316,899	81.0%	308,801	2,151
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	750	27,083	3611.1%	(26,333)	30,700	23,025	3,736	31,831	138.2%	(8,806)	4,748
Total Salaries	2,139,300	1,604,475	1,341,831	83.6%	262,644	2,198,300	1,648,725	146,021	1,348,730	81.8%	299,995	6,899
Fringes	847,300	635,475	544,751	85.7%	90,724	845,400	634,050	64,020	576,383	90.9%	57,667	31,632
Other Expenses:												
Utilities	300	225	179	79.6%	46	300	225	20	179	79.6%	46	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	113,250	89,745	79.2%	23,505	151,000	113,250	20,247	78,635	69.4%	34,615	(11,110)
Repairs & Maintenance Services	125,800	94,350	9,922	10.5%	84,428	123,200	92,400	3,066	39,136	42.4%	53,264	29,214
Internal Service Fees	150,400	112,800	112,797	100.0%	3	144,300	108,225	12,025	108,225	100.0%	-	(4,572)
All Other Expenses	32,500	24,375	26,344	108.1%	(1,969)	32,500	24,375	3,823	17,983	73.8%	6,392	(8,361)
Total Other Expenses	460,000	345,000	238,987	69.3%	106,013	451,300	338,475	39,181	244,158	72.1%	94,317	5,171
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,446,600	2,584,950	2,125,569	82.2%	459,381	3,495,000	2,621,250	249,222	2,169,271	82.8%	451,979	43,702
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	780,000	585,000	-	0.0%	585,000	-	-	-	-	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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,682,200	2,011,650	1,633,920	81.2%	377,730	2,214,200	1,660,650	219,905	1,591,025	95.8%	69,625	(42,895)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,682,200	2,011,650	1,633,920	81.2%	377,730	2,214,200	1,660,650	219,905	1,591,025	95.8%	69,625	(42,895)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,462,200	2,596,650	1,633,920	62.9%	962,730	2,214,200	1,660,650	219,905	1,591,025	95.8%	69,625	(42,895)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,102,400	826,800	614,723	74.3%	212,077	1,151,900	863,925	63,503	642,514	74.4%	221,411	27,791
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	3,375	66,594	1973.2%	(63,219)	15,200	11,400	13,836	89,043	781.1%	(77,643)	22,449
Total Salaries	1,106,900	830,175	681,317	82.1%	148,858	1,167,100	875,325	77,339	731,557	83.6%	143,768	50,240
Fringes	360,300	270,225	240,795	89.1%	29,430	372,600	279,450	28,974	262,567	94.0%	16,883	21,772
Other Expenses:												
Utilities	200	150	90	60.0%	60	200	150	10	90	60.0%	60	-
Professional & Purchased Services	8,000	6,000	4,210	70.2%	1,790	7,000	5,250	526	5,545	105.6%	(295)	1,335
Travel, Tuition & Dues	3,700	2,775	725	26.1%	2,050	2,500	1,875	-	730	38.9%	1,145	5
Communications	14,100	10,575	8,336	78.8%	2,239	14,600	10,950	657	6,693	61.1%	4,257	(1,643)
Repairs & Maintenance Services	122,100	91,575	87,988	96.1%	3,587	122,100	91,575	-	96,368	105.2%	(4,793)	8,380
Internal Service Fees	29,900	22,425	22,425	100.0%	-	32,500	24,375	2,708	24,375	100.0%	-	1,950
All Other Expenses	24,400	18,300	7,844	42.9%	10,456	26,100	19,575	892	12,096	61.8%	7,479	4,252
Total Other Expenses	202,400	151,800	131,618	86.7%	20,182	205,000	153,750	4,793	145,897	94.9%	7,853	14,279
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,669,600	1,252,200	1,053,730	84.2%	198,470	1,744,700	1,308,525	111,106	1,140,021	87.1%	168,504	86,291
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,052,600	789,450	538,935	68.3%	250,515	879,600	659,700	213,693	675,871	102.5%	(16,171)	136,936
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	349,900	262,425	226,095	86.2%	36,330	340,400	255,300	31,925	235,270	92.2%	20,030	9,175
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	45,900	34,425	29,984	87.1%	4,441	38,500	28,875	4,611	33,641	116.5%	(4,766)	3,657
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	395,800	296,850	256,079	86.3%	40,771	378,900	284,175	36,536	268,911	94.6%	15,264	12,832
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,448,400	1,086,300	795,014	73.2%	291,286	1,258,500	943,875	250,229	944,782	100.1%	(907)	149,768

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,409,000	4,806,750	3,968,683	82.6%	838,067	7,188,600	5,391,450	456,594	4,209,376	78.1%	1,182,074	240,693
Overtime	28,000	21,000	4,870	23.2%	16,130	28,000	21,000	-	1,519	7.2%	19,481	(3,351)
All Other Salary Codes	645,500	484,125	567,161	117.2%	(83,036)	575,800	431,850	67,672	732,312	169.6%	(300,462)	165,151
Total Salaries	7,082,500	5,311,875	4,540,714	85.5%	771,161	7,792,400	5,844,300	524,266	4,943,207	84.6%	901,093	402,493
Fringes	2,332,000	1,749,000	1,765,100	100.9%	(16,100)	2,750,800	2,063,100	217,350	2,013,093	97.6%	50,007	247,993
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	128,900	96,675	86,736	89.7%	9,939	323,900	242,925	10,731	283,176	116.6%	(40,251)	196,440
Travel, Tuition & Dues	21,900	16,425	14,946	91.0%	1,479	29,900	22,425	241	12,799	57.1%	9,626	(2,147)
Communications	156,700	117,525	142,985	121.7%	(25,460)	164,700	123,525	10,430	129,277	104.7%	(5,752)	(13,708)
Repairs & Maintenance Services	3,000	2,250	50	2.2%	2,200	3,000	2,250	-	4,827	214.5%	(2,577)	4,777
Internal Service Fees	1,291,500	968,625	875,886	90.4%	92,739	1,236,700	927,525	103,058	927,525	100.0%	-	51,639
All Other Expenses	509,700	382,275	358,030	93.7%	24,245	1,028,700	771,525	23,362	629,136	81.5%	142,389	271,106
Total Other Expenses	2,111,700	1,583,775	1,478,633	93.4%	105,142	2,786,900	2,090,175	147,822	1,986,740	95.1%	103,435	508,107
Transfers to Other Funds & Units	200,000	150,000	50,000	33.3%	100,000	-	-	-	-	0.0%	-	(50,000)
TOTAL EXPENSES & TRANSFERS	11,726,200	8,794,650	7,834,447	89.1%	960,203	13,330,100	9,997,575	889,438	8,943,040	89.5%	1,054,535	1,108,593
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,580,100	1,185,075	2,088,597	176.2%	(903,522)	2,701,400	2,026,050	252,490	1,938,504	95.7%	87,546	(150,093)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	15,256,700	11,442,525	20,936,112	183.0%	(9,493,587)	23,126,300	17,344,725	3,121,052	22,099,103	127.4%	(4,754,378)	1,162,991
Fines, Forfeits & Penalties	6,000	4,500	-	0.0%	4,500	6,000	4,500	-	-	0.0%	4,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	15,262,700	11,447,025	20,936,112	182.9%	(9,489,087)	23,132,300	17,349,225	3,121,052	22,099,103	127.4%	(4,749,878)	1,162,991
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,842,800	12,632,100	23,024,709	182.3%	(10,392,609)	25,833,700	19,375,275	3,373,542	24,037,607	124.1%	(4,662,332)	1,012,898

Metro Government of Nashville
Monthly Budget Accountability Report
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Community Oversight 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	752,900	564,675	462,014	81.8%	102,661	801,400	601,050	38,326	412,453	68.6%	188,597	(49,561)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	34,949	100.0%	(34,949)	-	-	8,375	49,539	100.0%	(49,539)	14,590
Total Salaries	752,900	564,675	496,963	88.0%	67,712	801,400	601,050	46,701	461,992	76.9%	139,058	(34,971)
Fringes	277,500	208,125	161,938	77.8%	46,187	287,600	215,700	15,124	149,760	69.4%	65,940	(12,178)
Other Expenses:												
Utilities	5,000	3,750	1,513	40.3%	2,237	2,500	1,875	162	1,377	73.4%	498	(136)
Professional & Purchased Services	107,500	80,625	1,994	2.5%	78,631	100,000	75,000	178	2,397	3.2%	72,603	403
Travel, Tuition & Dues	32,500	24,375	2,012	8.3%	22,363	87,500	65,625	348	15,307	23.3%	50,318	13,295
Communications	48,000	36,000	8,113	22.5%	27,887	38,000	28,500	1,088	11,481	40.3%	17,019	3,368
Repairs & Maintenance Services	8,500	6,375	9,510	149.2%	(3,135)	8,500	6,375	-	298	4.7%	6,077	(9,212)
Internal Service Fees	21,500	16,125	16,125	100.0%	-	36,900	27,675	3,075	27,675	100.0%	-	11,550
All Other Expenses	259,600	194,700	71,581	36.8%	123,119	203,400	152,550	9,438	90,404	59.3%	62,146	18,823
Total Other Expenses	482,600	361,950	110,848	30.6%	251,102	476,800	357,600	14,289	148,939	41.6%	208,661	38,091
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,513,000	1,134,750	769,749	67.8%	365,001	1,565,800	1,174,350	76,114	760,691	64.8%	413,659	(9,058)
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, Licences & 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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,073,700	2,305,275	2,204,116	95.6%	101,159	3,590,000	2,692,500	246,064	2,387,641	88.7%	304,859	183,525
Overtime	11,100	8,325	11,196	134.5%	(2,871)	11,100	8,325	17,463	66,958	804.3%	(58,633)	55,762
All Other Salary Codes	215,000	161,250	31,639	19.6%	129,611	243,000	182,250	1,128	47,984	26.3%	134,266	16,345
Total Salaries	3,299,800	2,474,850	2,246,951	90.8%	227,899	3,844,100	2,883,075	264,655	2,502,583	86.8%	380,492	255,632
Fringes	1,155,500	866,625	847,785	97.8%	18,840	1,305,900	979,425	102,814	935,762	95.5%	43,663	87,977
Other Expenses:												
Utilities	1,500	1,125	806	71.6%	319	1,500	1,125	90	806	71.6%	319	-
Professional & Purchased Services	56,000	42,000	34,802	82.9%	7,198	58,800	44,100	15,171	73,308	166.2%	(29,208)	38,506
Travel, Tuition & Dues	4,700	3,525	120	3.4%	3,405	4,700	3,525	-	2,361	67.0%	1,164	2,241
Communications	103,800	77,850	52,366	67.3%	25,484	93,800	70,350	8,858	42,702	60.7%	27,648	(9,664)
Repairs & Maintenance Services	10,500	7,875	10,040	127.5%	(2,165)	10,500	7,875	-	34,297	435.5%	(26,422)	24,257
Internal Service Fees	197,500	148,125	148,125	100.0%	-	197,700	148,275	16,475	148,275	100.0%	-	150
All Other Expenses	89,200	66,900	49,588	74.1%	17,312	99,700	74,775	3,582	45,155	60.4%	29,620	(4,433)
Total Other Expenses	463,200	347,400	295,847	85.2%	51,553	466,700	350,025	44,176	346,904	99.1%	3,121	51,057
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,918,500	3,688,875	3,390,583	91.9%	298,292	5,616,700	4,212,525	411,645	3,785,249	89.9%	427,276	394,666
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,147,400	4,610,550	6,147,278	133.3%	(1,536,728)	8,600,000	6,450,000	731,013	4,934,158	76.5%	1,515,842	(1,213,120)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	75	-	0.0%	75	100	75	-	-	0.0%	75	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	75	-	0.0%	75	100	75	-	-	0.0%	75	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,147,500	4,610,625	6,147,278	133.3%	(1,536,653)	8,600,100	6,450,075	731,013	4,934,158	76.5%	1,515,917	(1,213,120)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,439,400	3,329,550	3,139,185	94.3%	190,365	4,777,900	3,583,425	351,058	3,290,811	91.8%	292,614	151,626
Overtime	5,400	4,050	2,195	54.2%	1,855	3,000	2,250	811	3,798	168.8%	(1,548)	1,603
All Other Salary Codes	48,600	36,450	105,341	289.0%	(68,891)	82,600	61,950	7,293	122,774	198.2%	(60,824)	17,433
Total Salaries	4,493,400	3,370,050	3,246,721	96.3%	123,329	4,863,500	3,647,625	359,162	3,417,383	93.7%	230,242	170,662
Fringes	1,687,400	1,265,550	1,215,655	96.1%	49,895	1,792,400	1,344,300	135,358	1,300,295	96.7%	44,005	84,640
Other Expenses:												
Utilities	300	225	537	238.7%	(312)	1,300	975	60	537	55.1%	438	-
Professional & Purchased Services	6,000	4,500	-	0.0%	4,500	5,000	3,750	-	129	3.4%	3,621	129
Travel, Tuition & Dues	9,700	7,275	1,989	27.3%	5,286	19,700	14,775	530	9,974	67.5%	4,801	7,985
Communications	87,300	65,475	36,164	55.2%	29,311	88,300	66,225	4,915	55,565	83.9%	10,660	19,401
Repairs & Maintenance Services	1,000	750	-	0.0%	750	1,000	750	750	750	100.0%	-	750
Internal Service Fees	119,300	89,475	89,469	100.0%	6	158,900	119,175	13,242	119,175	100.0%	-	29,706
All Other Expenses	60,800	45,600	32,663	71.6%	12,937	61,800	46,350	161	37,031	79.9%	9,319	4,368
Total Other Expenses	284,400	213,300	160,822	75.4%	52,478	336,000	252,000	19,658	223,161	88.6%	28,839	62,339
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,465,200	4,848,900	4,623,198	95.3%	225,702	6,991,900	5,243,925	514,178	4,940,839	94.2%	303,086	317,641
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	528,600	396,450	445,988	112.5%	(49,538)	650,400	487,800	78,723	550,044	112.8%	(62,244)	104,056
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	850,000	637,500	370,793	58.2%	266,707	748,800	561,600	3,490	385,368	68.6%	176,232	14,575
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	850,000	637,500	370,793	58.2%	266,707	748,800	561,600	3,490	385,368	68.6%	176,232	14,575
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	898,000	673,500	513,823	76.3%	159,677	847,300	635,475	64,966	526,370	82.8%	109,105	12,547
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,345	100.0%	(2,345)	-	-	90	3,627	100.0%	(3,627)	1,282
Total Other Revenue	898,000	673,500	516,168	76.6%	157,332	847,300	635,475	65,056	529,997	83.4%	105,478	13,829
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,276,600	1,707,450	1,332,949	78.1%	374,501	2,246,500	1,684,875	147,269	1,465,409	87.0%	219,466	132,460

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	337,000	252,750	255,765	101.2%	(3,015)	358,900	269,175	22,446	212,626	79.0%	56,549	(43,139)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	24,450	13,647	55.8%	10,803	34,700	26,025	2,242	41,236	158.4%	(15,211)	27,589
Total Salaries	369,600	277,200	269,412	97.2%	7,788	393,600	295,200	24,688	253,862	86.0%	41,338	(15,550)
Fringes	121,400	91,050	85,311	93.7%	5,739	126,300	94,725	7,966	79,862	84.3%	14,863	(5,449)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Travel, Tuition & Dues	-	-	-	0.0%	-	5,300	3,975	-	-	0.0%	3,975	-
Communications	2,200	1,650	1,415	85.8%	235	2,200	1,650	136	1,573	95.3%	77	158
Repairs & Maintenance Services	-	-	-	0.0%	-	400	300	-	-	0.0%	300	-
Internal Service Fees	15,800	11,850	11,850	100.0%	-	16,900	12,675	1,408	12,675	100.0%	-	825
All Other Expenses	36,600	27,450	22,331	81.4%	5,119	42,800	32,100	4,840	30,267	94.3%	1,833	7,936
Total Other Expenses	54,800	41,100	35,596	86.6%	5,504	67,800	50,850	6,384	44,515	87.5%	6,335	8,919
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	545,800	409,350	390,319	95.4%	19,031	587,700	440,775	39,038	378,239	85.8%	62,536	(12,080)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,756,600	4,317,450	3,888,502	90.1%	428,948	6,370,900	4,778,175	539,203	4,442,842	93.0%	335,333	554,340
Overtime	1,200	900	-	0.0%	900	1,200	900	-	-	0.0%	900	-
All Other Salary Codes	13,000	9,750	43,478	445.9%	(33,728)	37,800	28,350	-	39,136	138.0%	(10,786)	(4,342)
Total Salaries	5,770,800	4,328,100	3,931,980	90.8%	396,120	6,409,900	4,807,425	539,203	4,481,978	93.2%	325,447	549,998
Fringes	1,763,900	1,322,925	1,201,985	90.9%	120,940	1,950,600	1,462,950	158,625	1,470,865	100.5%	(7,915)	268,880
Other Expenses:												
Utilities	1,100	825	806	97.7%	19	1,100	825	90	806	97.7%	19	-
Professional & Purchased Services	41,200	30,900	40,450	130.9%	(9,550)	61,800	46,350	12,957	53,589	115.6%	(7,239)	13,139
Travel, Tuition & Dues	33,300	24,975	8,069	32.3%	16,906	33,300	24,975	2,187	16,142	64.6%	8,833	8,073
Communications	62,500	46,875	83,707	178.6%	(36,832)	112,300	84,225	12,465	94,915	112.7%	(10,690)	11,208
Repairs & Maintenance Services	20,800	15,600	20,864	133.7%	(5,264)	20,800	15,600	200	21,485	137.7%	(5,885)	621
Internal Service Fees	256,200	192,150	184,047	95.8%	8,103	259,000	194,250	21,583	194,250	100.0%	-	10,203
All Other Expenses	916,600	687,450	570,607	83.0%	116,843	1,075,500	806,625	92,346	739,261	91.6%	67,364	168,654
Total Other Expenses	1,331,700	998,775	908,550	91.0%	90,225	1,563,800	1,172,850	141,828	1,120,448	95.5%	52,402	211,898
Transfers to Other Funds & Units	68,200	51,150	22,163	43.3%	28,987	68,200	51,150	-	11,927	23.3%	39,223	(10,236)
TOTAL EXPENSES & TRANSFERS	8,934,600	6,700,950	6,064,678	90.5%	636,272	9,992,500	7,494,375	839,656	7,085,218	94.5%	409,157	1,020,540
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,125	1,054	93.7%	71	1,500	1,125	-	644	57.2%	481	(410)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	16,275	423	2.6%	15,852	21,700	16,275	-	-	0.0%	16,275	(423)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	16,275	423	2.6%	15,852	21,700	16,275	-	-	0.0%	16,275	(423)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	371,550	223,642	60.2%	147,908	495,400	371,550	-	245,113	66.0%	126,437	21,471
Total Other Revenue	495,400	371,550	223,642	60.2%	147,908	495,400	371,550	-	245,113	66.0%	126,437	21,471
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	388,950	225,119	57.9%	163,831	518,600	388,950	-	245,757	63.2%	143,193	20,638

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,569,500	1,177,125	938,556	79.7%	238,569	1,643,000	1,232,250	97,921	850,579	69.0%	381,671	(87,977)
Overtime	2,300	1,725	11,789	683.4%	(10,064)	2,300	1,725	627	966	56.0%	759	(10,823)
All Other Salary Codes	241,100	180,825	179,475	99.3%	1,350	264,900	198,675	12,922	315,784	158.9%	(117,109)	136,309
Total Salaries	1,812,900	1,359,675	1,129,820	83.1%	229,855	1,910,200	1,432,650	111,470	1,167,329	81.5%	265,321	37,509
Fringes	604,900	453,675	365,107	80.5%	88,568	624,700	468,525	40,365	410,707	87.7%	57,818	45,600
Other Expenses:												
Utilities	9,100	6,825	179	2.6%	6,646	200	150	20	179	119.3%	(29)	-
Professional & Purchased Services	3,300	2,475	219,933	8886.2%	(217,458)	2,500	1,875	5,188	214,028	11414.8%	(212,153)	(5,905)
Travel, Tuition & Dues	4,200	3,150	12	0.4%	3,138	1,900	1,425	-	23	1.6%	1,402	11
Communications	40,100	30,075	35,499	118.0%	(5,424)	59,900	44,925	3,949	38,277	85.2%	6,648	2,778
Repairs & Maintenance Services	3,500	2,625	5,100	194.3%	(2,475)	105,300	78,975	-	102,396	129.7%	(23,421)	97,296
Internal Service Fees	352,600	264,450	264,447	100.0%	3	214,700	161,025	17,892	161,025	100.0%	-	(103,422)
All Other Expenses	339,800	254,850	248,643	97.6%	6,207	334,500	250,875	1,279	321,432	128.1%	(70,557)	72,789
Total Other Expenses	752,600	564,450	773,813	137.1%	(209,363)	719,000	539,250	28,328	837,360	155.3%	(298,110)	63,547
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,170,400	2,377,800	2,268,740	95.4%	109,060	3,253,900	2,440,425	180,163	2,415,396	99.0%	25,029	146,656
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,250	755	33.6%	1,495	3,000	2,250	565	1,600	71.1%	650	845
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	25,000	18,750	-	0.0%	18,750	-	-	-	75	100.0%	(75)	75
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,000	18,750	-	0.0%	18,750	-	-	-	75	100.0%	(75)	75
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	28,000	21,000	755	3.6%	20,245	3,000	2,250	565	1,675	74.4%	575	920

Metro Government of Nashville
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Emergency Communication Center
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,795,400	8,096,550	6,177,241	76.3%	1,919,309	11,303,400	8,477,550	645,973	6,144,462	72.5%	2,333,088	(32,779)
Overtime	500,000	375,000	489,842	130.6%	(114,842)	711,000	533,250	68,553	447,547	83.9%	85,703	(42,295)
All Other Salary Codes	200,500	150,375	1,691,619	1124.9%	(1,541,244)	268,500	201,375	179,309	1,975,770	981.1%	(1,774,395)	284,151
Total Salaries	11,495,900	8,621,925	8,358,702	96.9%	263,223	12,282,900	9,212,175	893,835	8,567,779	93.0%	644,396	209,077
Fringes	3,814,600	2,860,950	2,960,753	103.5%	(99,803)	4,096,900	3,072,675	323,413	3,177,357	103.4%	(104,682)	216,604
Other Expenses:												
Utilities	-	-	2,507	100.0%	(2,507)	-	-	279	2,507	100.0%	(2,507)	-
Professional & Purchased Services	50,200	37,650	32,322	85.8%	5,328	50,200	37,650	11,168	33,343	88.6%	4,307	1,021
Travel, Tuition & Dues	31,200	23,400	20,300	86.8%	3,100	85,400	64,050	724	78,595	122.7%	(14,545)	58,295
Communications	90,700	68,025	97,021	142.6%	(28,996)	90,700	68,025	15,948	106,881	157.1%	(38,856)	9,860
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	(14,180)	1,621	100.0%	(1,621)	1,621
Internal Service Fees	425,300	318,975	318,969	100.0%	6	766,200	574,650	63,850	574,650	100.0%	-	255,681
All Other Expenses	329,500	247,125	212,341	85.9%	34,784	517,100	387,825	60,359	403,863	104.1%	(16,038)	191,522
Total Other Expenses	926,900	695,175	683,460	98.3%	11,715	1,509,600	1,132,200	138,148	1,201,460	106.1%	(69,260)	518,000
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,237,400	12,178,050	12,002,915	98.6%	175,135	17,889,400	13,417,050	1,355,396	12,946,596	96.5%	470,454	943,681
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	542,200	406,650	299,768	73.7%	106,882	545,400	409,050	41,671	342,189	83.7%	66,861	42,421
Total Other Governments & Agencies	542,200	406,650	299,768	73.7%	106,882	545,400	409,050	41,671	342,189	83.7%	66,861	42,421
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,496	100.0%	(2,496)	1,300	975	-	2,727	279.7%	(1,752)	231
Total Other Revenue	-	-	2,496	100.0%	(2,496)	1,300	975	-	2,727	279.7%	(1,752)	231
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	542,200	406,650	302,264	74.3%	104,386	546,700	410,025	41,671	344,916	84.1%	65,109	42,652

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,496,200	5,622,150	4,233,207	75.3%	1,388,943	8,590,200	6,442,650	498,514	4,882,674	75.8%	1,559,976	649,467
Overtime	-	-	34	100.0%	(34)	-	-	-	-	0.0%	-	(34)
All Other Salary Codes	-	-	582,021	100.0%	(582,021)	50,800	38,100	87,760	829,993	2178.5%	(791,893)	247,972
Total Salaries	7,496,200	5,622,150	4,815,262	85.6%	806,888	8,641,000	6,480,750	586,274	5,712,667	88.1%	768,083	897,405
Fringes	2,187,700	1,640,775	1,497,877	91.3%	142,898	2,519,800	1,889,850	190,415	1,792,521	94.8%	97,329	294,644
Other Expenses:												
Utilities	900	675	584	86.5%	91	1,400	1,050	71	600	57.1%	450	16
Professional & Purchased Services	74,700	56,025	283,497	506.0%	(227,472)	175,200	131,400	46,618	119,224	90.7%	12,176	(164,273)
Travel, Tuition & Dues	37,800	28,350	24,591	86.7%	3,759	62,600	46,950	2,551	25,626	54.6%	21,324	1,035
Communications	80,000	60,000	41,202	68.7%	18,798	117,300	87,975	41,538	84,459	96.0%	3,516	43,257
Repairs & Maintenance Services	2,600	1,950	-	0.0%	1,950	-	-	-	1,095	100.0%	(1,095)	1,095
Internal Service Fees	354,900	266,175	266,154	100.0%	21	423,500	317,625	35,292	317,625	100.0%	-	51,471
All Other Expenses	524,500	393,375	436,151	110.9%	(42,776)	376,200	282,150	93,855	273,471	96.9%	8,679	(162,680)
Total Other Expenses	1,075,400	806,550	1,052,179	130.5%	(245,629)	1,156,200	867,150	219,925	822,100	94.8%	45,050	(230,079)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,759,300	8,069,475	7,365,318	91.3%	704,157	12,317,000	9,237,750	996,614	8,327,288	90.1%	910,462	961,970
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	37,365,500	28,024,125	19,642,543	70.1%	8,381,582	42,904,600	32,178,450	2,448,869	22,007,979	68.4%	10,170,471	2,365,436
Overtime	2,545,600	1,909,200	2,323,479	121.7%	(414,279)	3,361,600	2,521,200	220,784	2,505,415	99.4%	15,785	181,936
All Other Salary Codes	415,100	311,325	7,357,298	2363.2%	(7,045,973)	795,400	596,550	979,745	8,992,705	1507.5%	(8,396,155)	1,635,407
Total Salaries	40,326,200	30,244,650	29,323,320	97.0%	921,330	47,061,600	35,296,200	3,649,398	33,506,099	94.9%	1,790,101	4,182,779
Fringes	14,931,400	11,198,550	11,009,457	98.3%	189,093	16,493,900	12,370,425	1,420,293	12,501,784	101.1%	(131,359)	1,492,327
Other Expenses:												
Utilities	860,700	645,525	525,090	81.3%	120,435	617,300	462,975	39,541	363,900	78.6%	99,075	(161,190)
Professional & Purchased Services	1,015,500	761,625	512,520	67.3%	249,105	1,084,900	813,675	23,366	587,352	72.2%	226,323	74,832
Travel, Tuition & Dues	16,900	12,675	14,899	117.5%	(2,224)	96,000	72,000	14,673	32,458	45.1%	39,542	17,559
Communications	489,400	367,050	334,206	91.1%	32,844	614,400	460,800	45,859	357,485	77.6%	103,315	23,279
Repairs & Maintenance Services	212,300	159,225	428,405	269.1%	(269,180)	212,300	159,225	53,505	379,578	238.4%	(220,353)	(48,827)
Internal Service Fees	1,330,200	997,650	997,644	100.0%	6	1,445,400	1,084,050	120,450	1,084,050	100.0%	-	86,406
All Other Expenses	1,836,600	1,377,450	3,398,845	246.7%	(2,021,395)	2,560,100	1,920,075	155,410	2,754,541	143.5%	(834,466)	(644,304)
Total Other Expenses	5,761,600	4,321,200	6,211,609	143.7%	(1,890,409)	6,630,400	4,972,800	452,804	5,559,364	111.8%	(586,564)	(652,245)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	61,019,200	45,764,400	46,544,386	101.7%	(779,986)	70,185,900	52,639,425	5,522,495	51,567,247	98.0%	1,072,178	5,022,861
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,910,000	6,682,500	5,564,287	83.3%	1,118,213	9,050,000	6,787,500	1,116,507	7,149,852	105.3%	(362,352)	1,585,565
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,033,300	1,524,975	2,631,752	172.6%	(1,106,777)	3,078,300	2,308,725	359,724	3,080,909	133.4%	(772,184)	449,157
Fed Through Other Pass-Through	7,800,000	5,850,000	4,660,051	79.7%	1,189,949	7,200,000	5,400,000	1,036,514	5,025,603	93.1%	374,397	365,552
State Direct	112,200	84,150	-	0.0%	84,150	232,200	174,150	-	-	0.0%	174,150	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,945,500	7,459,125	7,291,803	97.8%	167,322	10,510,500	7,882,875	1,396,238	8,106,512	102.8%	(223,637)	814,709
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	18,855,500	14,141,625	12,856,090	90.9%	1,285,535	19,560,500	14,670,375	2,512,745	15,256,364	104.0%	(585,989)	2,400,274

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	49,244,300	36,933,225	24,994,340	67.7%	11,938,885	52,754,300	39,565,725	2,907,059	26,659,515	67.4%	12,906,210	1,665,175
Overtime	949,200	711,900	2,348,554	329.9%	(1,636,654)	2,315,200	1,736,400	166,530	2,975,160	171.3%	(1,238,760)	626,606
All Other Salary Codes	979,100	734,325	10,359,383	1410.7%	(9,625,058)	1,508,700	1,131,525	1,252,839	11,823,803	1044.9%	(10,692,278)	1,464,420
Total Salaries	51,172,600	38,379,450	37,702,277	98.2%	677,173	56,578,200	42,433,650	4,326,428	41,458,478	97.7%	975,172	3,756,201
Fringes	19,865,500	14,899,125	14,577,532	97.8%	321,593	20,102,900	15,077,175	1,783,234	16,211,512	107.5%	(1,134,337)	1,633,980
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	15,000	11,250	1,802	1,802	16.0%	9,448	1,802
Travel, Tuition & Dues	2,000	1,500	750	50.0%	750	11,100	8,325	30	370	4.4%	7,955	(380)
Communications	57,900	43,425	29,739	68.5%	13,686	87,900	65,925	2,694	38,330	58.1%	27,595	8,591
Repairs & Maintenance Services	20,500	15,375	9,666	62.9%	5,709	20,500	15,375	797	13,807	89.8%	1,568	4,141
Internal Service Fees	5,280,600	3,960,450	3,960,450	100.0%	-	5,833,200	4,374,900	486,100	4,374,900	100.0%	-	414,450
All Other Expenses	1,027,800	770,850	632,084	82.0%	138,766	997,800	748,350	51,961	1,173,819	156.9%	(425,469)	541,735
Total Other Expenses	6,388,800	4,791,600	4,632,689	96.7%	158,911	6,965,500	5,224,125	543,384	5,603,028	107.3%	(378,903)	970,339
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	77,426,900	58,070,175	56,912,498	98.0%	1,157,677	83,646,600	62,734,950	6,653,046	63,273,018	100.9%	(538,068)	6,360,520
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,391,300	1,043,475	45,935	4.4%	997,540	50,000	37,500	11,426	97,656	260.4%	(60,156)	51,721
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	402,600	301,950	-	0.0%	301,950	522,600	391,950	-	-	0.0%	391,950	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	402,600	301,950	-	0.0%	301,950	522,600	391,950	-	-	0.0%	391,950	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	1,793,900	1,345,425	45,935	3.4%	1,299,490	572,600	429,450	11,426	97,656	22.7%	331,794	51,721

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,221,000	2,415,750	1,752,804	72.6%	662,946	3,799,000	2,849,250	229,265	2,023,868	71.0%	825,382	271,064
Overtime	5,000	3,750	85	2.3%	3,665	5,000	3,750	-	196	5.2%	3,554	111
All Other Salary Codes	159,500	119,625	339,701	284.0%	(220,076)	192,100	144,075	31,270	330,308	229.3%	(186,233)	(9,393)
Total Salaries	3,385,500	2,539,125	2,092,590	82.4%	446,535	3,996,100	2,997,075	260,535	2,354,372	78.6%	642,703	261,782
Fringes	1,153,300	864,975	734,746	84.9%	130,229	1,301,000	975,750	96,907	871,613	89.3%	104,137	136,867
Other Expenses:												
Utilities	8,921,500	6,691,125	5,667,007	84.7%	1,024,118	8,247,800	6,185,850	610,458	5,845,461	94.5%	340,389	178,454
Professional & Purchased Services	5,788,500	4,341,375	3,167,846	73.0%	1,173,529	5,405,300	4,053,975	352,118	3,724,389	91.9%	329,586	556,543
Travel, Tuition & Dues	40,000	30,000	13,895	46.3%	16,105	40,000	30,000	20	15,969	53.2%	14,031	2,074
Communications	935,600	701,700	625,459	89.1%	76,241	935,600	701,700	124,740	713,313	101.7%	(11,613)	87,854
Repairs & Maintenance Services	4,305,100	3,228,825	3,622,871	112.2%	(394,046)	4,719,700	3,539,775	470,376	3,679,153	103.9%	(139,378)	56,282
Internal Service Fees	507,800	380,850	377,454	99.1%	3,396	631,700	473,775	52,267	470,400	99.3%	3,375	92,946
All Other Expenses	875,700	656,775	580,025	88.3%	76,750	888,700	666,525	60,362	737,433	110.6%	(70,908)	157,408
Total Other Expenses	21,374,200	16,030,650	14,054,557	87.7%	1,976,093	20,868,800	15,651,600	1,670,341	15,186,118	97.0%	465,482	1,131,561
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,913,000	19,434,750	16,881,893	86.9%	2,552,857	26,165,900	19,624,425	2,027,783	18,412,103	93.8%	1,212,322	1,530,210
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,013,300	759,975	710,426	93.5%	49,549	1,123,100	842,325	156,056	775,254	92.0%	67,071	64,828
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	1,013,300	759,975	710,426	93.5%	49,549	1,123,100	842,325	156,056	775,254	92.0%	67,071	64,828

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,805,100	6,603,825	6,120,084	92.7%	483,741	9,274,900	6,956,175	647,809	6,292,329	90.5%	663,846	172,245
Overtime	600	450	-	0.0%	450	600	450	-	-	0.0%	450	-
All Other Salary Codes	95,300	71,475	79,621	111.4%	(8,146)	143,700	107,775	8,351	103,681	96.2%	4,094	24,060
Total Salaries	8,901,000	6,675,750	6,199,705	92.9%	476,045	9,419,200	7,064,400	656,160	6,396,010	90.5%	668,390	196,305
Fringes	2,898,300	2,173,725	2,046,580	94.2%	127,145	3,013,300	2,259,975	234,004	2,259,164	100.0%	811	212,584
Other Expenses:												
Utilities	1,600	1,200	2,060	171.7%	(860)	1,600	1,200	239	2,070	172.5%	(870)	10
Professional & Purchased Services	111,000	83,250	40,976	49.2%	42,274	133,000	99,750	600	56,709	56.9%	43,041	15,733
Travel, Tuition & Dues	11,800	8,850	2,492	28.2%	6,358	33,400	25,050	987	11,718	46.8%	13,332	9,226
Communications	67,100	50,325	51,380	102.1%	(1,055)	67,100	50,325	6,706	59,010	117.3%	(8,685)	7,630
Repairs & Maintenance Services	2,000	1,500	20,279	1351.9%	(18,779)	54,300	40,725	-	26,666	65.5%	14,059	6,387
Internal Service Fees	210,100	157,575	157,566	100.0%	9	244,300	183,225	20,358	183,225	100.0%	-	25,659
All Other Expenses	299,900	224,925	119,424	53.1%	105,501	372,900	279,675	9,942	230,740	82.5%	48,935	111,316
Total Other Expenses	703,500	527,625	394,177	74.7%	133,448	906,600	679,950	38,832	570,138	83.8%	109,812	175,961
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,502,800	9,377,100	8,640,462	92.1%	736,638	13,339,100	10,004,325	928,996	9,225,312	92.2%	779,013	584,850
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	1,282,000	961,500	546,677	56.9%	414,823	931,000	698,250	89,967	538,482	77.1%	159,768	(8,195)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(144)	100.0%	144	-	-	(32)	(110)	100.0%	110	34
Total Other Revenue	1,282,000	961,500	546,533	56.8%	414,967	931,000	698,250	89,935	538,372	77.1%	159,878	(8,161)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,282,000	961,500	546,533	56.8%	414,967	931,000	698,250	89,935	538,372	77.1%	159,878	(8,161)

Metro Government of Nashville
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**Health
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,124,000	9,093,000	7,586,705	83.4%	1,506,295	13,101,300	9,825,975	790,386	7,762,984	79.0%	2,062,991	176,279
Overtime	79,100	59,325	55,828	94.1%	3,497	74,200	55,650	7,415	72,950	131.1%	(17,300)	17,122
All Other Salary Codes	1,716,600	1,287,450	1,475,674	114.6%	(188,224)	1,836,700	1,377,525	157,316	1,426,054	103.5%	(48,529)	(49,620)
Total Salaries	13,919,700	10,439,775	9,118,207	87.3%	1,321,568	15,012,200	11,259,150	955,117	9,261,988	82.3%	1,997,162	143,781
Fringes	4,706,700	3,530,025	3,344,444	94.7%	185,581	5,040,800	3,780,600	351,183	3,432,291	90.8%	348,309	87,847
Other Expenses:												
Utilities	205,600	154,200	118,024	76.5%	36,176	205,300	153,975	17,773	140,719	91.4%	13,256	22,695
Professional & Purchased Services	1,453,200	1,089,900	1,498,566	137.5%	(408,666)	3,756,700	2,817,525	745,423	3,537,197	125.5%	(719,672)	2,038,631
Travel, Tuition & Dues	112,900	84,675	46,098	54.4%	38,577	112,500	84,375	4,093	51,669	61.2%	32,706	5,571
Communications	323,200	242,400	254,455	105.0%	(12,055)	331,500	248,625	41,099	275,895	111.0%	(27,270)	21,440
Repairs & Maintenance Services	166,300	124,725	(39,632)	-31.8%	164,357	121,900	91,425	1,671	8,840	9.7%	82,585	48,472
Internal Service Fees	1,529,900	1,147,425	1,147,347	100.0%	78	2,002,800	1,502,100	166,892	1,502,025	100.0%	75	354,678
All Other Expenses	1,559,200	1,169,400	722,800	61.8%	446,600	1,618,500	1,213,875	67,812	837,256	69.0%	376,619	114,456
Total Other Expenses	5,350,300	4,012,725	3,747,658	93.4%	265,067	8,149,200	6,111,900	1,044,763	6,353,601	104.0%	(241,701)	2,605,943
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	23,976,700	17,982,525	16,210,309	90.1%	1,772,216	28,202,200	21,151,650	2,351,063	19,047,880	90.1%	2,103,770	2,837,571
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,635,000	3,476,250	3,103,342	89.3%	372,908	4,621,000	3,465,750	156,176	2,353,939	67.9%	1,111,811	(749,403)
Other Governments & Agencies:												
Federal Direct	3,000	2,250	-	0.0%	2,250	3,000	2,250	-	-	0.0%	2,250	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	798,000	598,500	513,274	85.8%	85,226	773,000	579,750	77,764	313,184	54.0%	266,566	(200,090)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	801,000	600,750	513,274	85.4%	87,476	776,000	582,000	77,764	313,184	53.8%	268,816	(200,090)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	518,100	378,682	73.1%	139,418	573,800	430,350	96,266	561,018	130.4%	(130,668)	182,336
Fines, Forfeits & Penalties	4,500	3,375	540	16.0%	2,835	4,500	3,375	100	675	20.0%	2,700	135
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	14,078	100.0%	(14,078)	-	-	(2,141)	6,918	100.0%	(6,918)	(7,160)
Total Other Revenue	695,300	521,475	393,300	75.4%	128,175	578,300	433,725	94,225	568,611	131.1%	(134,886)	175,311
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,131,300	4,598,475	4,009,916	87.2%	588,559	5,975,300	4,481,475	328,165	3,235,734	72.2%	1,245,741	(774,182)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	723,400	542,550	474,452	87.4%	68,098	820,800	615,600	52,628	547,116	88.9%	68,484	72,664
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	61,500	46,125	72,410	157.0%	(26,285)	70,300	52,725	9,329	85,333	161.8%	(32,608)	12,923
Total Salaries	784,900	588,675	546,862	92.9%	41,813	891,100	668,325	61,957	632,449	94.6%	35,876	85,587
Fringes	274,600	205,950	213,755	103.8%	(7,805)	320,900	240,675	22,230	221,465	92.0%	19,210	7,710
Other Expenses:												
Utilities	6,800	5,100	5,309	104.1%	(209)	6,800	5,100	941	6,752	132.4%	(1,652)	1,443
Professional & Purchased Services	800	600	747	124.5%	(147)	3,800	2,850	31	1,890	66.3%	960	1,143
Travel, Tuition & Dues	6,300	4,725	2,628	55.6%	2,097	6,900	5,175	457	4,588	88.7%	587	1,960
Communications	12,100	9,075	9,017	99.4%	58	22,100	16,575	855	6,563	39.6%	10,012	(2,454)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	53,200	39,900	39,888	100.0%	12	63,600	47,700	5,300	47,700	100.0%	-	7,812
All Other Expenses	22,900	17,175	(5,278)	-30.7%	22,453	33,900	25,425	270	(5,766)	-22.7%	31,191	(488)
Total Other Expenses	102,100	76,575	52,311	68.3%	24,264	137,100	102,825	7,854	61,727	60.0%	41,098	9,416
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,161,600	871,200	812,928	93.3%	58,272	1,349,100	1,011,825	92,041	915,641	90.5%	96,184	102,713
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, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	302,100	226,575	188,431	83.2%	38,144	319,700	239,775	9,652	167,522	69.9%	72,253	(20,909)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	16,220	100.0%	(16,220)	-	-	-	34,100	100.0%	(34,100)	17,880
Total Salaries	302,100	226,575	204,651	90.3%	21,924	319,700	239,775	9,652	201,622	84.1%	38,153	(3,029)
Fringes	85,900	64,425	60,833	94.4%	3,592	89,500	67,125	3,272	59,766	89.0%	7,359	(1,067)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,400	22,050	21,132	95.8%	918	49,400	37,050	1,934	46,476	125.4%	(9,426)	25,344
Travel, Tuition & Dues	2,400	1,800	-	0.0%	1,800	2,400	1,800	-	2,050	113.9%	(250)	2,050
Communications	16,500	12,375	4,092	33.1%	8,283	16,500	12,375	184	3,448	27.9%	8,927	(644)
Repairs & Maintenance Services	700	525	-	0.0%	525	700	525	-	-	0.0%	525	-
Internal Service Fees	27,900	20,925	20,922	100.0%	3	20,200	15,150	1,683	15,150	100.0%	-	(5,772)
All Other Expenses	56,400	42,300	30,646	72.4%	11,654	56,400	42,300	3,074	34,565	81.7%	7,735	3,919
Total Other Expenses	133,300	99,975	76,792	76.8%	23,183	145,600	109,200	6,875	101,689	93.1%	7,511	24,897
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	521,300	390,975	342,276	87.5%	48,699	554,800	416,100	19,799	363,077	87.3%	53,023	20,801
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, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,290,600	2,467,950	1,876,116	76.0%	591,834	3,696,600	2,772,450	233,739	2,192,165	79.1%	580,285	316,049
Overtime	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
All Other Salary Codes	-	-	215,935	100.0%	(215,935)	36,400	27,300	29,684	289,167	1059.2%	(261,867)	73,232
Total Salaries	3,291,100	2,468,325	2,092,051	84.8%	376,274	3,733,500	2,800,125	263,423	2,481,332	88.6%	318,793	389,281
Fringes	1,173,400	880,050	734,217	83.4%	145,833	1,305,600	979,200	95,615	892,422	91.1%	86,778	158,205
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	432,975	353,696	81.7%	79,279	708,300	531,225	58,084	500,820	94.3%	30,405	147,124
Travel, Tuition & Dues	18,300	13,725	4,804	35.0%	8,921	18,300	13,725	105	13,570	98.9%	155	8,766
Communications	81,700	61,275	78,533	128.2%	(17,258)	81,700	61,275	3,009	79,729	130.1%	(18,454)	1,196
Repairs & Maintenance Services	2,000	1,500	106	7.1%	1,394	2,000	1,500	-	464	30.9%	1,036	358
Internal Service Fees	285,400	214,050	214,050	100.0%	-	313,600	235,200	26,133	235,200	100.0%	-	21,150
All Other Expenses	410,200	307,650	294,920	95.9%	12,730	466,100	349,575	35,694	250,194	71.6%	99,381	(44,726)
Total Other Expenses	1,374,900	1,031,175	946,109	91.8%	85,066	1,590,000	1,192,500	123,025	1,079,977	90.6%	112,523	133,868
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,839,400	4,379,550	3,772,377	86.1%	607,173	6,629,100	4,971,825	482,063	4,453,731	89.6%	518,094	681,354
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, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	796,100	597,075	461,622	77.3%	135,453	841,100	630,825	56,202	530,129	84.0%	100,696	68,507
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	91,400	68,550	53,182	77.6%	15,368	94,600	70,950	11,218	99,609	140.4%	(28,659)	46,427
Total Salaries	887,500	665,625	514,804	77.3%	150,821	935,700	701,775	67,420	629,738	89.7%	72,037	114,934
Fringes	307,000	230,250	159,198	69.1%	71,052	316,900	237,675	20,731	185,009	77.8%	52,666	25,811
Other Expenses:												
Utilities	400	300	-	0.0%	300	-	-	-	-	0.0%	-	-
Professional & Purchased Services	196,100	147,075	38,580	26.2%	108,495	192,500	144,375	-	44,745	31.0%	99,630	6,165
Travel, Tuition & Dues	25,200	18,900	3,830	20.3%	15,070	25,200	18,900	4,880	10,286	54.4%	8,614	6,456
Communications	8,100	6,075	3,925	64.6%	2,150	8,100	6,075	496	5,245	86.3%	830	1,320
Repairs & Maintenance Services	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Internal Service Fees	44,000	33,000	32,991	100.0%	9	51,800	38,850	4,317	38,850	100.0%	-	5,859
All Other Expenses	98,500	73,875	82,986	112.3%	(9,111)	102,500	76,875	9,462	51,682	67.2%	25,193	(31,304)
Total Other Expenses	372,800	279,600	162,312	58.1%	117,288	380,600	285,450	19,155	150,808	52.8%	134,642	(11,504)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,567,300	1,175,475	836,314	71.1%	339,161	1,633,200	1,224,900	107,306	965,555	78.8%	259,345	129,241
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, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,440,000	1,080,000	1,058,290	98.0%	21,710	1,629,800	1,222,350	111,166	1,096,672	89.7%	125,678	38,382
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	232,000	174,000	160,740	92.4%	13,260	240,000	180,000	24,686	200,162	111.2%	(20,162)	39,422
Total Salaries	1,672,000	1,254,000	1,219,030	97.2%	34,970	1,869,800	1,402,350	135,852	1,296,834	92.5%	105,516	77,804
Fringes	544,100	408,075	415,863	101.9%	(7,788)	615,100	461,325	46,706	439,997	95.4%	21,328	24,134
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	5,314	5,314	100.0%	(5,314)	5,314
Travel, Tuition & Dues	15,400	11,550	114	1.0%	11,436	15,400	11,550	20	20	0.2%	11,530	(94)
Communications	17,400	13,050	12,734	97.6%	316	17,400	13,050	1,064	13,598	104.2%	(548)	864
Repairs & Maintenance Services	3,900	2,925	-	0.0%	2,925	3,900	2,925	-	-	0.0%	2,925	-
Internal Service Fees	385,600	289,200	289,194	100.0%	6	1,184,800	888,600	98,733	888,600	100.0%	-	599,406
All Other Expenses	268,900	201,675	132,912	65.9%	68,763	275,900	206,925	50,432	179,306	86.7%	27,619	46,394
Total Other Expenses	691,200	518,400	434,954	83.9%	83,446	1,497,400	1,123,050	155,563	1,086,838	96.8%	36,212	651,884
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,907,300	2,180,475	2,069,847	94.9%	110,628	3,982,300	2,986,725	338,121	2,823,669	94.5%	163,056	753,822
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, Licences & 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%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,268,300	3,951,225	3,451,956	87.4%	499,269	5,558,200	4,168,650	357,546	3,385,692	81.2%	782,958	(66,264)
Overtime	300	225	11	4.9%	214	300	225	-	-	0.0%	225	(11)
All Other Salary Codes	604,000	453,000	409,823	90.5%	43,177	655,900	491,925	54,148	594,506	120.9%	(102,581)	184,683
Total Salaries	5,872,600	4,404,450	3,861,790	87.7%	542,660	6,214,400	4,660,800	411,694	3,980,198	85.4%	680,602	118,408
Fringes	2,004,500	1,503,375	1,382,829	92.0%	120,546	2,074,600	1,555,950	154,021	1,458,266	93.7%	97,684	75,437
Other Expenses:												
Utilities	700	525	537	102.3%	(12)	700	525	60	537	102.3%	(12)	-
Professional & Purchased Services	5,326,600	3,994,950	3,130,128	78.4%	864,822	5,526,600	4,144,950	430,414	3,814,619	92.0%	330,331	684,491
Travel, Tuition & Dues	33,200	24,900	10,228	41.1%	14,672	33,200	24,900	1,081	10,510	42.2%	14,390	282
Communications	54,700	41,025	50,075	122.1%	(9,050)	54,700	41,025	8,990	51,332	125.1%	(10,307)	1,257
Repairs & Maintenance Services	8,000	6,000	75,390	1256.5%	(69,390)	8,000	6,000	750	87,159	1452.7%	(81,159)	11,769
Internal Service Fees	162,900	122,175	122,118	100.0%	57	180,600	135,450	15,050	135,450	100.0%	-	13,332
All Other Expenses	75,900	56,925	92,297	162.1%	(35,372)	75,900	56,925	2,230	69,605	122.3%	(12,680)	(22,692)
Total Other Expenses	5,662,000	4,246,500	3,480,773	82.0%	765,727	5,879,700	4,409,775	458,575	4,169,212	94.5%	240,563	688,439
Transfers to Other Funds & Units	630,000	472,500	356,300	75.4%	116,200	630,000	472,500	48,656	484,684	102.6%	(12,184)	128,384
TOTAL EXPENSES & TRANSFERS	14,169,100	10,626,825	9,081,692	85.5%	1,545,133	14,798,700	11,099,025	1,072,946	10,092,360	90.9%	1,006,665	1,010,668
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	7,579	100.0%	(7,579)	-	-	855	9,678	100.0%	(9,678)	2,099
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(298)	100.0%	298	-	-	(71)	(327)	100.0%	327	(29)
Total Other Revenue	-	-	(298)	100.0%	298	-	-	(71)	(327)	100.0%	327	(29)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	7,281	100.0%	(7,281)	-	-	784	9,351	100.0%	(9,351)	2,070

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,322,300	991,725	738,072	74.4%	253,653	1,392,500	1,044,375	97,441	907,068	86.9%	137,307	168,996
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	145,700	109,275	296,859	271.7%	(187,584)	156,000	117,000	19,104	206,700	176.7%	(89,700)	(90,159)
Total Salaries	1,468,000	1,101,000	1,034,931	94.0%	66,069	1,548,500	1,161,375	116,545	1,113,768	95.9%	47,607	78,837
Fringes	513,300	384,975	402,054	104.4%	(17,079)	535,100	401,325	48,630	458,264	114.2%	(56,939)	56,210
Other Expenses:												
Utilities	300	225	269	119.6%	(44)	300	225	30	269	119.6%	(44)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,500	150	10.0%	1,350	2,000	1,500	-	700	46.7%	800	550
Communications	11,300	8,475	10,520	124.1%	(2,045)	14,800	11,100	1,183	10,761	96.9%	339	241
Repairs & Maintenance Services	3,500	2,625	-	0.0%	2,625	-	-	-	-	0.0%	-	-
Internal Service Fees	55,600	41,700	41,694	100.0%	6	68,000	51,000	5,667	51,000	100.0%	-	9,306
All Other Expenses	15,900	11,925	4,434	37.2%	7,491	15,900	11,925	1,222	5,854	49.1%	6,071	1,420
Total Other Expenses	88,600	66,450	57,067	85.9%	9,383	101,000	75,750	8,102	68,584	90.5%	7,166	11,517
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,069,900	1,552,425	1,494,052	96.2%	58,373	2,184,600	1,638,450	173,277	1,640,616	100.1%	(2,166)	146,564
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	58,000	43,500	168,625	387.6%	(125,125)	217,300	162,975	18,101	201,053	123.4%	(38,078)	32,428
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	75,000	26,118	34.8%	48,882	47,700	35,775	6,090	45,658	127.6%	(9,883)	19,540
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100,000	75,000	26,118	34.8%	48,882	47,700	35,775	6,090	45,658	127.6%	(9,883)	19,540
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	158,000	118,500	194,743	164.3%	(76,243)	265,000	198,750	24,191	246,711	124.1%	(47,961)	51,968

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,421,100	3,315,825	2,802,406	84.5%	513,419	4,887,300	3,665,475	327,267	2,900,902	79.1%	764,573	98,496
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	251,256	100.0%	(251,256)	20,400	15,300	19,092	333,137	2177.4%	(317,837)	81,881
Total Salaries	4,421,100	3,315,825	3,053,662	92.1%	262,163	4,907,700	3,680,775	346,359	3,234,039	87.9%	446,736	180,377
Fringes	1,345,100	1,008,825	861,841	85.4%	146,984	1,486,600	1,114,950	108,781	997,422	89.5%	117,528	135,581
Other Expenses:												
Utilities	500	375	269	71.7%	106	500	375	30	269	71.7%	106	-
Professional & Purchased Services	800	600	651	108.5%	(51)	800	600	-	243	40.5%	357	(408)
Travel, Tuition & Dues	18,100	13,575	13,112	96.6%	463	18,100	13,575	2,231	12,340	90.9%	1,235	(772)
Communications	103,600	77,700	29,161	37.5%	48,539	103,600	77,700	14,228	31,976	41.2%	45,724	2,815
Repairs & Maintenance Services	1,200	900	250	27.8%	650	1,200	900	200	492	54.7%	408	242
Internal Service Fees	122,700	92,025	92,007	100.0%	18	161,700	121,275	13,475	121,275	100.0%	-	29,268
All Other Expenses	432,500	324,375	279,060	86.0%	45,315	766,700	575,025	31,078	396,746	69.0%	178,279	117,686
Total Other Expenses	679,400	509,550	414,510	81.3%	95,040	1,052,600	789,450	61,242	563,341	71.4%	226,109	148,831
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,445,600	4,834,200	4,330,013	89.6%	504,187	7,446,900	5,585,175	516,382	4,794,802	85.8%	790,373	464,789
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,100	4,575	1,060	23.2%	3,515	5,400	4,050	623	3,561	87.9%	489	2,501
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	87,500	65,625	15,881	24.2%	49,744	89,400	67,050	2,376	40,014	59.7%	27,036	24,133
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	87,500	65,625	15,881	24.2%	49,744	89,400	67,050	2,376	40,014	59.7%	27,036	24,133
Transfers From Other Funds & Units	2,457,400	1,843,050	1,843,050	100.0%	-	2,457,400	1,843,050	566,350	1,843,050	100.0%	-	-
TOTAL REVENUE & TRANSFERS	2,551,000	1,913,250	1,859,991	97.2%	53,259	2,552,200	1,914,150	569,349	1,886,625	98.6%	27,525	26,634

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,374,200	2,530,650	2,052,990	81.1%	477,660	3,650,800	2,738,100	224,172	2,052,946	75.0%	685,154	(44)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	143,405	100.0%	(143,405)	5,300	3,975	25,033	230,340	5794.7%	(226,365)	86,935
Total Salaries	3,374,200	2,530,650	2,196,395	86.8%	334,255	3,656,100	2,742,075	249,205	2,283,286	83.3%	458,789	86,891
Fringes	869,200	651,900	609,679	93.5%	42,221	936,800	702,600	76,491	656,982	93.5%	45,618	47,303
Other Expenses:												
Utilities	2,300	1,725	2,855	165.5%	(1,130)	2,500	1,875	360	2,585	137.9%	(710)	(270)
Professional & Purchased Services	254,300	190,725	205,110	107.5%	(14,385)	253,200	189,900	98,889	204,675	107.8%	(14,775)	(435)
Travel, Tuition & Dues	14,600	10,950	10,913	99.7%	37	29,200	21,900	1,826	20,842	95.2%	1,058	9,929
Communications	44,900	33,675	38,543	114.5%	(4,868)	71,100	53,325	3,317	36,130	67.8%	17,195	(2,413)
Repairs & Maintenance Services	-	-	326	100.0%	(326)	-	-	-	-	0.0%	-	(326)
Internal Service Fees	123,100	92,325	92,319	100.0%	6	174,200	130,650	14,517	130,650	100.0%	-	38,331
All Other Expenses	29,600	22,200	16,091	72.5%	6,109	29,600	22,200	3,551	24,589	110.8%	(2,389)	8,498
Total Other Expenses	468,800	351,600	366,157	104.1%	(14,557)	559,800	419,850	122,460	419,471	99.9%	379	53,314
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,712,200	3,534,150	3,172,231	89.8%	361,919	5,152,700	3,864,525	448,156	3,359,739	86.9%	504,786	187,508
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	30	100.0%	(30)	-	-	(7)	(9)	100.0%	9	(39)
Total Other Revenue	-	-	30	100.0%	(30)	-	-	(7)	(9)	100.0%	9	(39)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	30	100.0%	(30)	-	-	(7)	(9)	100.0%	9	(39)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	387,300	290,475	240,597	82.8%	49,878	527,400	395,550	26,865	279,315	70.6%	116,235	38,718
Overtime	15,000	11,250	12,621	112.2%	(1,371)	15,000	11,250	110	4,347	38.6%	6,903	(8,274)
All Other Salary Codes	32,500	24,375	17,212	70.6%	7,163	35,800	26,850	4,916	39,722	147.9%	(12,872)	22,510
Total Salaries	434,800	326,100	270,430	82.9%	55,670	578,200	433,650	31,891	323,384	74.6%	110,266	52,954
Fringes	175,000	131,250	91,675	69.8%	39,575	232,200	174,150	11,819	112,636	64.7%	61,514	20,961
Other Expenses:												
Utilities	500	375	358	95.5%	17	500	375	40	358	95.5%	17	-
Professional & Purchased Services	26,400	19,800	25,256	127.6%	(5,456)	40,400	30,300	3,464	26,504	87.5%	3,796	1,248
Travel, Tuition & Dues	12,100	9,075	6,747	74.3%	2,328	12,100	9,075	128	3,370	37.1%	5,705	(3,377)
Communications	42,700	32,025	37,127	115.9%	(5,102)	42,700	32,025	1,596	31,430	98.1%	595	(5,697)
Repairs & Maintenance Services	42,500	31,875	42,500	133.3%	(10,625)	42,500	31,875	-	-	0.0%	31,875	(42,500)
Internal Service Fees	64,200	48,150	48,144	100.0%	6	82,100	61,575	6,842	61,575	100.0%	-	13,431
All Other Expenses	125,100	93,825	121,509	129.5%	(27,684)	125,100	93,825	709	61,411	65.5%	32,414	(60,098)
Total Other Expenses	313,500	235,125	281,641	119.8%	(46,516)	345,400	259,050	12,779	184,648	71.3%	74,402	(96,993)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	923,300	692,475	643,746	93.0%	48,729	1,155,800	866,850	56,489	620,668	71.6%	246,182	(23,078)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,700	8,775	27,437	312.7%	(18,662)	20,000	15,000	1,502	11,455	76.4%	3,545	(15,982)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	1,600	1,200	2,812	234.3%	(1,612)	2,300	1,725	239	1,489	86.3%	236	(1,323)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	1,600	1,200	2,812	234.3%	(1,612)	2,300	1,725	239	1,489	86.3%	236	(1,323)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	13,300	9,975	30,249	303.2%	(20,274)	22,300	16,725	1,741	12,944	77.4%	3,781	(17,305)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,895,700	1,421,775	1,320,515	92.9%	101,260	2,046,900	1,535,175	129,093	1,188,910	77.4%	346,265	(131,605)
Overtime	3,900	2,925	-	0.0%	2,925	3,900	2,925	-	-	0.0%	2,925	-
All Other Salary Codes	-	-	37,082	100.0%	(37,082)	6,200	4,650	7,068	168,245	3618.2%	(163,595)	131,163
Total Salaries	1,899,600	1,424,700	1,357,597	95.3%	67,103	2,057,000	1,542,750	136,161	1,357,155	88.0%	185,595	(442)
Fringes	664,700	498,525	528,373	106.0%	(29,848)	744,000	558,000	60,204	578,510	103.7%	(20,510)	50,137
Other Expenses:												
Utilities	400	300	269	89.7%	31	400	300	30	269	89.7%	31	-
Professional & Purchased Services	16,100	12,075	612	5.1%	11,463	42,100	31,575	306	1,936	6.1%	29,639	1,324
Travel, Tuition & Dues	9,000	6,750	1,165	17.3%	5,585	89,000	66,750	-	9,167	13.7%	57,583	8,002
Communications	29,900	22,425	12,847	57.3%	9,578	32,700	24,525	1,480	13,665	55.7%	10,860	818
Repairs & Maintenance Services	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Internal Service Fees	112,100	84,075	84,075	100.0%	-	168,600	126,450	14,050	126,450	100.0%	-	42,375
All Other Expenses	24,200	18,150	6,367	35.1%	11,783	52,200	39,150	4,768	6,737	17.2%	32,413	370
Total Other Expenses	192,700	144,525	105,335	72.9%	39,190	386,000	289,500	20,634	158,224	54.7%	131,276	52,889
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,757,000	2,067,750	1,991,305	96.3%	76,445	3,187,000	2,390,250	216,999	2,093,889	87.6%	296,361	102,584
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, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	244,000	183,000	224,535	122.7%	(41,535)	603,400	452,550	56,581	408,148	90.2%	44,402	183,613
Overtime	15,300	11,475	37,877	330.1%	(26,402)	15,300	11,475	2,342	25,899	225.7%	(14,424)	(11,978)
All Other Salary Codes	2,100	1,575	42,904	2724.1%	(41,329)	9,500	7,125	8,241	79,117	1110.4%	(71,992)	36,213
Total Salaries	261,400	196,050	305,316	155.7%	(109,266)	628,200	471,150	67,164	513,164	108.9%	(42,014)	207,848
Fringes	159,900	119,925	130,096	108.5%	(10,171)	301,600	226,200	24,120	176,822	78.2%	49,378	46,726
Other Expenses:												
Utilities	1,900	1,425	1,433	100.6%	(8)	1,900	1,425	159	1,433	100.6%	(8)	-
Professional & Purchased Services	400	300	34	11.3%	266	400	300	-	314	104.7%	(14)	280
Travel, Tuition & Dues	600	450	165	36.7%	285	600	450	24	722	160.4%	(272)	557
Communications	50,500	37,875	51,562	136.1%	(13,687)	50,500	37,875	6,585	45,890	121.2%	(8,015)	(5,672)
Repairs & Maintenance Services	113,600	85,200	58,204	68.3%	26,996	113,600	85,200	-	33,682	39.5%	51,518	(24,522)
Internal Service Fees	159,800	119,850	119,847	100.0%	3	206,300	154,725	17,192	154,725	100.0%	-	34,878
All Other Expenses	60,700	45,525	12,665	27.8%	32,860	3,700	2,775	(6,524)	4,711	169.8%	(1,936)	(7,954)
Total Other Expenses	387,500	290,625	243,910	83.9%	46,715	377,000	282,750	17,436	241,477	85.4%	41,273	(2,433)
Transfers to Other Funds & Units	131,400	98,550	-	0.0%	98,550	188,400	141,300	-	-	0.0%	141,300	-
TOTAL EXPENSES & TRANSFERS	940,200	705,150	679,322	96.3%	25,828	1,495,200	1,121,400	108,720	931,463	83.1%	189,937	252,141
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	91	100.0%	(91)	-	-	136	482	100.0%	(482)	391
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	91	100.0%	(91)	-	-	136	482	100.0%	(482)	391
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	91	100.0%	(91)	-	-	136	482	100.0%	(482)	391

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,213,700	910,275	855,960	94.0%	54,315	1,540,300	1,155,225	105,361	979,450	84.8%	175,775	123,490
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,363	100.0%	(1,363)	4,500	3,375	4,615	18,274	541.5%	(14,899)	16,911
Total Salaries	1,213,700	910,275	857,323	94.2%	52,952	1,544,800	1,158,600	109,976	997,724	86.1%	160,876	140,401
Fringes	478,200	358,650	287,877	80.3%	70,773	615,600	461,700	38,487	338,138	73.2%	123,562	50,261
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,800	16,350	3,036	18.6%	13,314	763,500	572,625	167	16,061	2.8%	556,564	13,025
Travel, Tuition & Dues	2,600	1,950	75	3.8%	1,875	7,100	5,325	-	1,179	22.1%	4,146	1,104
Communications	9,300	6,975	26,264	376.5%	(19,289)	10,800	8,100	3,525	32,077	396.0%	(23,977)	5,813
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,300	45,975	45,975	100.0%	-	76,400	57,300	6,367	57,300	100.0%	-	11,325
All Other Expenses	44,000	33,000	15,172	46.0%	17,828	40,300	30,225	1,555	19,573	64.8%	10,652	4,401
Total Other Expenses	139,000	104,250	90,522	86.8%	13,728	898,100	673,575	11,614	126,190	18.7%	547,385	35,668
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,830,900	1,373,175	1,235,722	90.0%	137,453	3,058,500	2,293,875	160,077	1,462,052	63.7%	831,823	226,330
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(306)	100.0%	306	-	-	(36)	(200)	100.0%	200	106
Total Other Revenue	-	-	(306)	100.0%	306	-	-	(36)	(200)	100.0%	200	106
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(306)	100.0%	306	-	-	(36)	(200)	100.0%	200	106

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	22,291,100	16,718,325	12,341,005	73.8%	4,377,320	24,995,600	18,746,700	1,366,101	12,980,592	69.2%	5,766,108	639,587
Overtime	145,900	109,425	83,213	76.0%	26,212	145,900	109,425	1,602	118,349	108.2%	(8,924)	35,136
All Other Salary Codes	2,342,800	1,757,100	2,299,451	130.9%	(542,351)	2,545,900	1,909,425	268,154	3,033,186	158.9%	(1,123,761)	733,735
Total Salaries	24,779,800	18,584,850	14,723,669	79.2%	3,861,181	27,687,400	20,765,550	1,635,857	16,132,127	77.7%	4,633,423	1,408,458
Fringes	8,714,500	6,535,875	5,827,576	89.2%	708,299	9,728,200	7,296,150	676,675	6,417,369	88.0%	878,781	589,793
Other Expenses:												
Utilities	3,559,000	2,669,250	3,020,108	113.1%	(350,858)	3,804,200	2,853,150	441,982	3,471,429	121.7%	(618,279)	451,321
Professional & Purchased Services	828,800	621,600	595,980	95.9%	25,620	900,800	675,600	51,539	664,379	98.3%	11,221	68,399
Travel, Tuition & Dues	53,800	40,350	15,024	37.2%	25,326	53,800	40,350	3,114	43,257	107.2%	(2,907)	28,233
Communications	326,400	244,800	288,523	117.9%	(43,723)	327,400	245,550	31,484	304,049	123.8%	(58,499)	15,526
Repairs & Maintenance Services	265,800	199,350	260,421	130.6%	(61,071)	265,800	199,350	60,290	472,831	237.2%	(273,481)	212,410
Internal Service Fees	2,493,100	1,869,825	1,869,819	100.0%	6	2,582,100	1,936,575	215,175	1,936,575	100.0%	-	66,756
All Other Expenses	2,070,300	1,552,725	1,010,456	65.1%	542,269	3,087,900	2,315,925	180,354	1,395,188	60.2%	920,737	384,732
Total Other Expenses	9,597,200	7,197,900	7,060,331	98.1%	137,569	11,022,000	8,266,500	983,938	8,287,708	100.3%	(21,208)	1,227,377
Transfers to Other Funds & Units	229,700	172,275	145,135	84.2%	27,140	200,900	150,675	-	160,694	106.6%	(10,019)	15,559
TOTAL EXPENSES & TRANSFERS	43,321,200	32,490,900	27,756,711	85.4%	4,734,189	48,638,500	36,478,875	3,296,470	30,997,898	85.0%	5,480,977	3,241,187
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,576,200	10,932,150	5,703,328	52.2%	5,228,822	12,744,400	9,558,300	1,017,359	9,340,379	97.7%	217,921	3,637,051
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,800	10,350	-	0.0%	10,350	18,600	13,950	12,000	12,000	86.0%	1,950	12,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,800	10,350	-	0.0%	10,350	18,600	13,950	12,000	12,000	86.0%	1,950	12,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,500	3,375	3,151	93.4%	224	4,500	3,375	340	2,585	76.6%	790	(566)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	350,600	262,950	219,287	83.4%	43,663	350,600	262,950	24,551	227,663	86.6%	35,287	8,376
Miscellaneous Revenue	-	-	6,604	100.0%	(6,604)	-	-	(2)	10,593	100.0%	(10,593)	3,989
Total Other Revenue	355,100	266,325	229,042	86.0%	37,283	355,100	266,325	24,889	240,841	90.4%	25,484	11,799
Transfers From Other Funds & Units	725,000	543,750	112,066	20.6%	431,684	725,000	543,750	-	720,282	132.5%	(176,532)	608,216
TOTAL REVENUE & TRANSFERS	15,670,100	11,752,575	6,044,436	51.4%	5,708,139	13,843,100	10,382,325	1,054,248	10,313,502	99.3%	68,823	4,269,066

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,849,600	2,887,200	2,207,680	76.5%	679,520	4,754,000	3,565,500	265,164	2,414,444	67.7%	1,151,056	206,764
Overtime	-	-	-	0.0%	-	-	-	-	11	100.0%	(11)	11
All Other Salary Codes	-	-	251,752	100.0%	(251,752)	12,300	9,225	41,253	409,638	4440.5%	(400,413)	157,886
Total Salaries	3,849,600	2,887,200	2,459,432	85.2%	427,768	4,766,300	3,574,725	306,417	2,824,093	79.0%	750,632	364,661
Fringes	1,052,500	789,375	782,165	99.1%	7,210	1,451,900	1,088,925	96,275	860,501	79.0%	228,424	78,336
Other Expenses:												
Utilities	-	-	179	100.0%	(179)	300	225	20	179	79.6%	46	-
Professional & Purchased Services	116,000	87,000	31,835	36.6%	55,165	241,000	180,750	260	67,651	37.4%	113,099	35,816
Travel, Tuition & Dues	15,300	11,475	7,971	69.5%	3,504	21,300	15,975	4,524	18,430	115.4%	(2,455)	10,459
Communications	98,400	73,800	59,277	80.3%	14,523	98,400	73,800	4,905	58,856	79.8%	14,944	(421)
Repairs & Maintenance Services	2,200	1,650	991	60.1%	659	2,200	1,650	-	1,902	115.3%	(252)	911
Internal Service Fees	253,300	189,975	189,966	100.0%	9	460,900	345,675	38,408	345,675	100.0%	-	155,709
All Other Expenses	72,600	54,450	50,820	93.3%	3,630	76,600	57,450	30,773	78,406	136.5%	(20,956)	27,586
Total Other Expenses	557,800	418,350	341,039	81.5%	77,311	900,700	675,525	78,890	571,099	84.5%	104,426	230,060
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,459,900	4,094,925	3,582,636	87.5%	512,289	7,118,900	5,339,175	481,582	4,255,693	79.7%	1,083,482	673,057
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,800,000	1,350,000	1,264,168	93.6%	85,832	1,800,000	1,350,000	267,685	1,674,545	124.0%	(324,545)	410,377
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	30	100.0%	(30)	30
Total Other Revenue	-	-	-	0.0%	-	-	-	-	30	100.0%	(30)	30
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,800,000	1,350,000	1,264,168	93.6%	85,832	1,800,000	1,350,000	267,685	1,674,575	124.0%	(324,575)	410,407

Metro Government of Nashville
 Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	112,100,700	84,075,525	75,521,876	89.8%	8,553,649	123,731,900	92,798,925	9,304,013	78,356,736	84.4%	14,442,189	2,834,860
Overtime	6,715,500	5,036,625	4,879,600	96.9%	157,025	6,715,500	5,036,625	1,203,598	11,984,413	237.9%	(6,947,788)	7,104,813
All Other Salary Codes	25,847,300	19,385,475	20,422,340	105.3%	(1,036,865)	27,114,900	20,336,175	1,983,089	22,981,154	113.0%	(2,644,979)	2,558,814
Total Salaries	144,663,500	108,497,625	100,823,816	92.9%	7,673,809	157,562,300	118,171,725	12,490,700	113,322,303	95.9%	4,849,422	12,498,487
Fringes	46,941,200	35,205,900	35,094,644	99.7%	111,256	50,421,100	37,815,825	4,386,694	39,437,370	104.3%	(1,621,545)	4,342,726
Other Expenses:												
Utilities	36,500	27,375	35,054	128.1%	(7,679)	73,800	55,350	4,133	40,355	72.9%	14,995	5,301
Professional & Purchased Services	1,045,600	784,200	562,277	71.7%	221,923	1,591,600	1,193,700	72,893	499,729	41.9%	693,971	(62,548)
Travel, Tuition & Dues	235,900	176,925	307,987	174.1%	(131,062)	239,500	179,625	98,100	633,535	352.7%	(453,910)	325,548
Communications	1,494,800	1,121,100	955,958	85.3%	165,142	2,601,900	1,951,425	145,169	1,688,015	86.5%	263,410	732,057
Repairs & Maintenance Services	2,654,000	1,990,500	1,986,962	99.8%	3,538	4,474,300	3,355,725	67,487	2,216,421	66.0%	1,139,304	229,459
Internal Service Fees	10,915,600	8,186,700	8,186,577	100.0%	123	12,111,200	9,083,400	1,009,267	9,083,400	100.0%	-	896,823
All Other Expenses	5,711,300	4,283,475	3,537,128	82.6%	746,347	9,669,400	7,252,050	710,738	2,563,294	35.3%	4,688,756	(973,834)
Total Other Expenses	22,093,700	16,570,275	15,571,943	94.0%	998,332	30,761,700	23,071,275	2,107,787	16,724,749	72.5%	6,346,526	1,152,806
Transfers to Other Funds & Units	412,500	309,375	137,740	44.5%	171,635	382,500	286,875	38,085	181,399	63.2%	105,476	43,659
TOTAL EXPENSES & TRANSFERS	214,110,900	160,583,175	151,628,143	94.4%	8,955,032	239,127,600	179,345,700	19,023,266	169,665,821	94.6%	9,679,879	18,037,678
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,717,100	5,037,825	3,077,138	61.1%	1,960,687	7,401,700	5,551,275	325,080	3,232,815	58.2%	2,318,460	155,677
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	858,750	2,675	0.3%	856,075	1,145,000	858,750	-	4,325	0.5%	854,425	1,650
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,145,000	858,750	2,675	0.3%	856,075	1,145,000	858,750	-	4,325	0.5%	854,425	1,650
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	4,500	12,341	274.2%	(7,841)	6,000	4,500	237	4,295	95.4%	205	(8,046)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	340	100.0%	(340)	-	-	130	560	100.0%	(560)	220
Total Other Revenue	6,000	4,500	12,681	281.8%	(8,181)	6,000	4,500	367	4,855	107.9%	(355)	(7,826)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,868,100	5,901,075	3,092,494	52.4%	2,808,581	8,552,700	6,414,525	325,447	3,241,995	50.5%	3,172,530	149,501

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 \$	FY22-FY21 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%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	360,750	360,700	100.0%	50	481,000	360,750	-	360,700	100.0%	50	-
TOTAL EXPENSES & TRANSFERS	481,000	360,750	360,700	100.0%	50	481,000	360,750	-	360,700	100.0%	50	-
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, Licences & 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%	-	-

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,764,600	5,073,450	4,200,580	82.8%	872,870	7,435,700	5,576,775	472,907	4,406,312	79.0%	1,170,463	205,732
Overtime	-	-	-	0.0%	-	-	-	-	44	100.0%	(44)	44
All Other Salary Codes	-	-	245,883	100.0%	(245,883)	28,000	21,000	39,598	487,049	2319.3%	(466,049)	241,166
Total Salaries	6,764,600	5,073,450	4,446,463	87.6%	626,987	7,463,700	5,597,775	512,505	4,893,405	87.4%	704,370	446,942
Fringes	2,127,600	1,595,700	1,432,093	89.7%	163,607	2,355,500	1,766,625	167,654	1,611,285	91.2%	155,340	179,192
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,900	8,175	8,962	109.6%	(787)	49,600	37,200	27	617	1.7%	36,583	(8,345)
Travel, Tuition & Dues	60,900	45,675	11,101	24.3%	34,574	98,500	73,875	4,966	60,056	81.3%	13,819	48,955
Communications	74,200	55,650	33,221	59.7%	22,429	78,800	59,100	3,821	39,604	67.0%	19,496	6,383
Repairs & Maintenance Services	3,600	2,700	-	0.0%	2,700	5,100	3,825	-	-	0.0%	3,825	-
Internal Service Fees	331,800	248,850	92,538	37.2%	156,312	143,200	107,400	11,933	107,400	100.0%	-	14,862
All Other Expenses	584,700	438,525	389,378	88.8%	49,147	646,500	484,875	43,922	405,130	83.6%	79,745	15,752
Total Other Expenses	1,066,100	799,575	535,200	66.9%	264,375	1,021,700	766,275	64,669	612,807	80.0%	153,468	77,607
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,958,300	7,468,725	6,413,756	85.9%	1,054,969	10,840,900	8,130,675	744,828	7,117,497	87.5%	1,013,178	703,741
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	2,481,100	1,860,825	1,860,825	100.0%	-	2,510,900	1,883,175	-	1,883,175	100.0%	-	22,350
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,481,100	1,860,825	1,860,825	100.0%	-	2,510,900	1,883,175	-	1,883,175	100.0%	-	22,350
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	2,481,100	1,860,825	1,860,825	100.0%	-	2,510,900	1,883,175	-	1,883,175	100.0%	-	22,350

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	15,120,300	11,340,225	9,033,064	79.7%	2,307,161	17,158,800	12,869,100	1,026,683	9,487,112	73.7%	3,381,988	454,048
Overtime	-	-	19,563	100.0%	(19,563)	-	-	1,165	56,410	100.0%	(56,410)	36,847
All Other Salary Codes	1,105,300	828,975	1,668,894	201.3%	(839,919)	1,239,800	929,850	183,392	2,012,671	216.5%	(1,082,821)	343,777
Total Salaries	16,225,600	12,169,200	10,721,521	88.1%	1,447,679	18,398,600	13,798,950	1,211,240	11,556,193	83.7%	2,242,757	834,672
Fringes	5,646,200	4,234,650	4,233,146	100.0%	1,504	6,615,000	4,961,250	493,346	4,539,245	91.5%	422,005	306,099
Other Expenses:												
Utilities	1,643,100	1,232,325	1,049,222	85.1%	183,103	1,668,100	1,251,075	135,506	1,147,468	91.7%	103,607	98,246
Professional & Purchased Services	3,384,500	2,538,375	2,774,964	109.3%	(236,589)	2,360,000	1,770,000	146,746	2,012,484	113.7%	(242,484)	(762,480)
Travel, Tuition & Dues	25,800	19,350	72,910	376.8%	(53,560)	514,700	386,025	46,892	246,577	63.9%	139,448	173,667
Communications	603,400	452,550	407,392	90.0%	45,158	611,400	458,550	68,426	548,200	119.6%	(89,650)	140,808
Repairs & Maintenance Services	493,100	369,825	436,777	118.1%	(66,952)	493,100	369,825	19,425	301,549	81.5%	68,276	(135,228)
Internal Service Fees	2,082,200	1,561,650	1,572,515	100.7%	(10,865)	2,323,000	1,742,250	193,583	1,742,250	100.0%	-	169,735
All Other Expenses	1,661,400	1,246,050	1,347,571	108.1%	(101,521)	1,676,400	1,257,300	281,035	1,297,079	103.2%	(39,779)	(50,492)
Total Other Expenses	9,893,500	7,420,125	7,661,351	103.3%	(241,226)	9,646,700	7,235,025	891,613	7,295,607	100.8%	(60,582)	(365,744)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,765,300	23,823,975	22,616,018	94.9%	1,207,957	34,660,300	25,995,225	2,596,199	23,391,045	90.0%	2,604,180	775,027
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	136,650	18,364	13.4%	118,286	182,200	136,650	9,833	50,452	36.9%	86,198	32,088
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	160	100.0%	(160)	160
Total Other Revenue	-	-	-	0.0%	-	-	-	-	160	100.0%	(160)	160
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	136,650	18,364	13.4%	118,286	182,200	136,650	9,833	50,612	37.0%	86,038	32,248

Metro Government of Nashville
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**Public Works
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,651,700	10,988,775	8,532,220	77.6%	2,456,555	18,793,300	14,094,975	961,075	9,179,835	65.1%	4,915,140	647,615
Overtime	449,900	337,425	240,635	71.3%	96,790	494,100	370,575	48,383	476,102	128.5%	(105,527)	235,467
All Other Salary Codes	42,000	31,500	1,741,920	5529.9%	(1,710,420)	181,400	136,050	179,560	2,076,304	1526.1%	(1,940,254)	334,384
Total Salaries	15,143,600	11,357,700	10,514,775	92.6%	842,925	19,468,800	14,601,600	1,189,018	11,732,241	80.3%	2,869,359	1,217,466
Fringes	5,633,300	4,224,975	4,109,364	97.3%	115,611	7,416,300	5,562,225	498,540	4,770,486	85.8%	791,739	661,122
Other Expenses:												
Utilities	556,400	417,300	319,572	76.6%	97,728	532,800	399,600	59,936	382,388	95.7%	17,212	62,816
Professional & Purchased Services	482,200	361,650	320,770	88.7%	40,880	1,623,900	1,217,925	297,402	897,760	73.7%	320,165	576,990
Travel, Tuition & Dues	33,900	25,425	16,678	65.6%	8,747	58,400	43,800	5,206	59,360	135.5%	(15,560)	42,682
Communications	278,000	208,500	186,771	89.6%	21,729	278,000	208,500	12,327	187,565	90.0%	20,935	794
Repairs & Maintenance Services	78,600	58,950	65,163	110.5%	(6,213)	84,600	63,450	5,207	85,066	134.1%	(21,616)	19,903
Internal Service Fees	3,105,300	2,328,975	2,328,516	100.0%	459	5,342,000	4,006,500	445,117	4,006,050	100.0%	450	1,677,534
All Other Expenses	1,647,300	1,235,475	1,143,793	92.6%	91,682	2,025,800	1,519,350	303,017	1,548,714	101.9%	(29,364)	404,921
Total Other Expenses	6,181,700	4,636,275	4,381,263	94.5%	255,012	9,945,500	7,459,125	1,128,212	7,166,903	96.1%	292,222	2,785,640
Transfers to Other Funds & Units	7,524,600	5,643,450	5,643,450	100.0%	-	3,870,200	2,902,650	-	2,902,650	100.0%	-	(2,740,800)
TOTAL EXPENSES & TRANSFERS	34,483,200	25,862,400	24,648,852	95.3%	1,213,548	40,700,800	30,525,600	2,815,770	26,572,280	87.0%	3,953,320	1,923,428
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,160,200	870,150	562,718	64.7%	307,432	793,200	594,900	102,792	794,406	133.5%	(199,506)	231,688
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	3,675	-	0.0%	3,675	4,900	3,675	-	-	0.0%	3,675	-
Total Other Governments & Agencies	4,900	3,675	-	0.0%	3,675	4,900	3,675	-	-	0.0%	3,675	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	3,473,700	2,605,275	4,627,312	177.6%	(2,022,037)	4,782,000	3,586,500	1,174,168	8,330,613	232.3%	(4,744,113)	3,703,301
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	17,718	100.0%	(17,718)	-	-	-	1,158	100.0%	(1,158)	(16,560)
Miscellaneous Revenue	-	-	(2,197)	100.0%	2,197	-	-	(432)	(2,441)	100.0%	2,441	(244)
Total Other Revenue	3,473,700	2,605,275	4,642,833	178.2%	(2,037,558)	4,782,000	3,586,500	1,173,736	8,329,330	232.2%	(4,742,830)	3,686,497
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,638,800	3,479,100	5,205,551	149.6%	(1,726,451)	5,580,100	4,185,075	1,276,528	9,123,736	218.0%	(4,938,661)	3,918,185

Metro Government of Nashville
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**Public Works
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,184,700	888,525	641,115	72.2%	247,410	1,239,200	929,400	44,301	501,649	54.0%	427,751	(139,466)
Overtime	66,000	49,500	14,422	29.1%	35,078	66,000	49,500	1,852	19,311	39.0%	30,189	4,889
All Other Salary Codes	20,600	15,450	137,294	888.6%	(121,844)	31,500	23,625	16,396	144,181	610.3%	(120,556)	6,887
Total Salaries	1,271,300	953,475	792,831	83.2%	160,644	1,336,700	1,002,525	62,549	665,141	66.3%	337,384	(127,690)
Fringes	542,300	406,725	346,231	85.1%	60,494	555,600	416,700	27,709	299,453	71.9%	117,247	(46,778)
Other Expenses:												
Utilities	8,062,200	6,046,650	5,395,943	89.2%	650,707	8,088,200	6,066,150	696,113	6,233,602	102.8%	(167,452)	837,659
Professional & Purchased Services	26,000	19,500	446	2.3%	19,054	-	-	-	-	0.0%	-	(446)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	25,125	10,395	41.4%	14,730	33,500	25,125	-	1,485	5.9%	23,640	(8,910)
Internal Service Fees	212,200	159,150	159,150	100.0%	-	178,600	133,950	14,883	133,950	100.0%	-	(25,200)
All Other Expenses	18,300	13,725	-	0.0%	13,725	18,300	13,725	74	300	2.2%	13,425	300
Total Other Expenses	8,352,200	6,264,150	5,565,934	88.9%	698,216	8,318,600	6,238,950	711,070	6,369,337	102.1%	(130,387)	803,403
Transfers to Other Funds & Units	20,480,900	15,360,675	15,360,675	100.0%	-	20,736,800	15,552,600	-	15,552,600	100.0%	-	191,925
TOTAL EXPENSES & TRANSFERS	30,646,700	22,985,025	22,065,671	96.0%	919,354	30,947,700	23,210,775	801,328	22,886,531	98.6%	324,244	820,860
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	67,200	50,400	39,275	77.9%	11,125	56,000	42,000	-	-	0.0%	42,000	(39,275)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	67,200	50,400	39,275	77.9%	11,125	56,000	42,000	-	-	0.0%	42,000	(39,275)

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 \$	FY22-FY21 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	21,000	15,750	9,642	61.2%	6,108	21,000	15,750	1,068	9,684	61.5%	6,066	42
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	100,500	75,375	75,372	100.0%	3	140,000	105,000	11,667	105,000	100.0%	-	29,628
All Other Expenses	132,200	99,150	98,237	99.1%	913	132,200	99,150	402	87,130	87.9%	12,020	(11,107)
Total Other Expenses	253,700	190,275	183,251	96.3%	7,024	293,200	219,900	13,137	201,814	91.8%	18,086	18,563
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	253,700	190,275	183,251	96.3%	7,024	293,200	219,900	13,137	201,814	91.8%	18,086	18,563
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,526,400	1,894,800	2,791,551	147.3%	(896,751)	2,500,000	1,875,000	-	2,693,960	143.7%	(818,960)	(97,591)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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	2,526,400	1,894,800	2,791,551	147.3%	(896,751)	2,500,000	1,875,000	-	2,693,960	143.7%	(818,960)	(97,591)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	41,603,000	31,202,250	28,044,751	89.9%	3,157,499	43,714,600	32,785,950	3,207,136	29,235,596	89.2%	3,550,354	1,190,845
Overtime	-	-	1,842,062	100.0%	(1,842,062)	-	-	243,568	2,140,456	100.0%	(2,140,456)	298,394
All Other Salary Codes	9,464,500	7,098,375	7,326,625	103.2%	(228,250)	10,314,200	7,735,650	761,053	8,574,051	110.8%	(838,401)	1,247,426
Total Salaries	51,067,500	38,300,625	37,213,438	97.2%	1,087,187	54,028,800	40,521,600	4,211,757	39,950,103	98.6%	571,497	2,736,665
Fringes	19,505,500	14,629,125	13,493,837	92.2%	1,135,288	20,751,600	15,563,700	1,608,057	15,218,530	97.8%	345,170	1,724,693
Other Expenses:												
Utilities	2,722,600	2,041,950	1,602,789	78.5%	439,161	2,860,600	2,145,450	197,880	2,111,750	98.4%	33,700	508,961
Professional & Purchased Services	8,436,200	6,327,150	7,428,434	117.4%	(1,101,284)	8,696,900	6,522,675	754,215	7,127,060	109.3%	(604,385)	(301,374)
Travel, Tuition & Dues	59,600	44,700	50,545	113.1%	(5,845)	59,700	44,775	11,064	157,011	350.7%	(112,236)	106,466
Communications	350,200	262,650	329,752	125.5%	(67,102)	360,000	270,000	39,482	432,052	160.0%	(162,052)	102,300
Repairs & Maintenance Services	272,700	204,525	267,625	130.9%	(63,100)	308,400	231,300	168,186	585,006	252.9%	(353,706)	317,381
Internal Service Fees	2,009,600	1,507,200	1,509,088	100.1%	(1,888)	2,662,700	1,997,025	213,418	1,783,147	89.3%	213,878	274,059
All Other Expenses	3,123,300	2,342,475	2,021,635	86.3%	320,840	2,350,000	1,762,500	291,230	2,553,879	144.9%	(791,379)	532,244
Total Other Expenses	16,974,200	12,730,650	13,209,868	103.8%	(479,218)	17,298,300	12,973,725	1,675,475	14,749,905	113.7%	(1,776,180)	1,540,037
Transfers to Other Funds & Units	-	-	-	0.0%	-	25,400	19,050	-	-	0.0%	19,050	-
TOTAL EXPENSES & TRANSFERS	87,547,200	65,660,400	63,917,143	97.3%	1,743,257	92,104,100	69,078,075	7,495,289	69,918,538	101.2%	(840,463)	6,001,395
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,705,000	2,028,750	1,288,725	63.5%	740,025	2,705,000	2,028,750	205,804	1,540,848	76.0%	487,902	252,123
Other Governments & Agencies:												
Federal Direct	2,208,200	1,656,150	1,181,821	71.4%	474,329	3,208,200	2,406,150	-	320,547	13.3%	2,085,603	(861,274)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,075,000	1,556,250	2,064,636	132.7%	(508,386)	9,764,200	7,323,150	3,560,962	2,410,845	32.9%	4,912,305	346,209
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	4,283,200	3,212,400	3,246,457	101.1%	(34,057)	12,972,400	9,729,300	3,560,962	2,731,392	28.1%	6,997,908	(515,065)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	335,000	251,250	21,644	8.6%	229,606	335,000	251,250	13,077	60,252	24.0%	190,998	38,608
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	93,750	8,801	9.4%	84,949	125,000	93,750	24,472	20,456	21.8%	73,294	11,655
Total Other Revenue	460,000	345,000	30,445	8.8%	314,555	460,000	345,000	37,549	80,708	23.4%	264,292	50,263
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,448,200	5,586,150	4,565,627	81.7%	1,020,523	16,137,400	12,103,050	3,804,315	4,352,948	36.0%	7,750,102	(212,679)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,477,100	2,607,825	1,770,890	67.9%	836,935	3,890,400	2,917,800	211,612	1,934,864	66.3%	982,936	163,974
Overtime	-	-	13,917	100.0%	(13,917)	-	-	6,209	52,564	100.0%	(52,564)	38,647
All Other Salary Codes	-	-	199,662	100.0%	(199,662)	20,500	15,375	42,764	431,760	2808.2%	(416,385)	232,098
Total Salaries	3,477,100	2,607,825	1,984,469	76.1%	623,356	3,910,900	2,933,175	260,585	2,419,188	82.5%	513,987	434,719
Fringes	1,127,600	845,700	669,275	79.1%	176,425	1,287,900	965,925	87,979	816,477	84.5%	149,448	147,202
Other Expenses:												
Utilities	2,800	2,100	2,173	103.5%	(73)	2,800	2,100	280	2,433	115.9%	(333)	260
Professional & Purchased Services	1,115,300	836,475	703,513	84.1%	132,962	1,565,300	1,173,975	137,937	1,312,774	111.8%	(138,799)	609,261
Travel, Tuition & Dues	19,500	14,625	6,149	42.0%	8,476	19,500	14,625	854	11,556	79.0%	3,069	5,407
Communications	34,900	26,175	23,377	89.3%	2,798	42,900	32,175	3,451	31,397	97.6%	778	8,020
Repairs & Maintenance Services	1,000	750	438	58.4%	312	1,000	750	-	364	48.5%	386	(74)
Internal Service Fees	173,400	130,050	130,026	100.0%	24	206,000	154,500	17,167	154,500	100.0%	-	24,474
All Other Expenses	279,200	209,400	100,191	47.8%	109,209	337,200	252,900	35,255	272,442	107.7%	(19,542)	172,251
Total Other Expenses	1,626,100	1,219,575	965,867	79.2%	253,708	2,174,700	1,631,025	194,944	1,785,466	109.5%	(154,441)	819,599
Transfers to Other Funds & Units	709,600	532,200	354,800	66.7%	177,400	709,600	532,200	-	-	0.0%	532,200	(354,800)
TOTAL EXPENSES & TRANSFERS	6,940,400	5,205,300	3,974,411	76.4%	1,230,889	8,083,100	6,062,325	543,508	5,021,131	82.8%	1,041,194	1,046,720
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	125	1,264	100.0%	(1,264)	1,264
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,093	100.0%	(5,093)	-	-	652	11,007	100.0%	(11,007)	5,914
Total Other Revenue	-	-	5,093	100.0%	(5,093)	-	-	652	11,007	100.0%	(11,007)	5,914
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,093	100.0%	(5,093)	-	-	777	12,271	100.0%	(12,271)	7,178

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,360,500	4,770,375	4,588,378	96.2%	181,997	6,792,600	5,094,450	493,779	4,776,643	93.8%	317,807	188,265
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	42,300	31,725	12,394	72,727	229.2%	(41,002)	72,727
Total Salaries	6,360,500	4,770,375	4,588,378	96.2%	181,997	6,834,900	5,126,175	506,173	4,849,370	94.6%	276,805	260,992
Fringes	2,058,200	1,543,650	1,560,756	101.1%	(17,106)	2,221,500	1,666,125	182,594	1,693,665	101.7%	(27,540)	132,909
Other Expenses:												
Utilities	2,800	2,100	2,060	98.1%	40	2,800	2,100	229	2,060	98.1%	40	-
Professional & Purchased Services	84,800	63,600	14,015	22.0%	49,585	84,700	63,525	(600)	23,341	36.7%	40,184	9,326
Travel, Tuition & Dues	76,100	57,075	26,929	47.2%	30,146	76,100	57,075	7,752	107,582	188.5%	(50,507)	80,653
Communications	65,000	48,750	54,248	111.3%	(5,498)	65,100	48,825	8,532	66,752	136.7%	(17,927)	12,504
Repairs & Maintenance Services	8,000	6,000	-	0.0%	6,000	8,000	6,000	104	104	1.7%	5,896	104
Internal Service Fees	337,300	252,975	252,972	100.0%	3	429,000	321,750	35,750	321,750	100.0%	-	68,778
All Other Expenses	310,700	233,025	91,149	39.1%	141,876	310,700	233,025	8,361	102,673	44.1%	130,352	11,524
Total Other Expenses	884,700	663,525	441,373	66.5%	222,152	976,400	732,300	60,128	624,262	85.2%	108,038	182,889
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,303,400	6,977,550	6,590,507	94.5%	387,043	10,032,800	7,524,600	748,895	7,167,297	95.3%	357,303	576,790
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,000	6,000	4,525	75.4%	1,475	8,000	6,000	825	7,515	125.3%	(1,515)	2,990
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	193	100.0%	(193)	-	-	(82)	(361)	100.0%	361	(554)
Total Other Revenue	-	-	193	100.0%	(193)	-	-	(82)	(361)	100.0%	361	(554)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	6,000	4,718	78.6%	1,282	8,000	6,000	743	7,154	119.2%	(1,154)	2,436

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,339,600	1,004,700	819,764	81.6%	184,936	1,491,000	1,118,250	83,573	746,498	66.8%	371,752	(73,266)
Overtime	-	-	91	100.0%	(91)	-	-	-	-	0.0%	-	(91)
All Other Salary Codes	-	-	156,175	100.0%	(156,175)	17,700	13,275	8,682	102,246	770.2%	(88,971)	(53,929)
Total Salaries	1,339,600	1,004,700	976,030	97.1%	28,670	1,508,700	1,131,525	92,255	848,744	75.0%	282,781	(127,286)
Fringes	438,400	328,800	295,712	89.9%	33,088	487,000	365,250	34,072	319,749	87.5%	45,501	24,037
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	3,300	4,543	137.7%	(1,243)	14,400	10,800	758	4,302	39.8%	6,498	(241)
Travel, Tuition & Dues	3,900	2,925	3,746	128.1%	(821)	15,200	11,400	184	8,193	71.9%	3,207	4,447
Communications	213,600	160,200	29,500	18.4%	130,700	213,600	160,200	3,629	175,651	109.6%	(15,451)	146,151
Repairs & Maintenance Services	1,000	750	497	66.3%	253	1,000	750	-	-	0.0%	750	(497)
Internal Service Fees	591,300	443,475	443,475	100.0%	-	614,500	460,875	51,208	460,875	100.0%	-	17,400
All Other Expenses	16,400	12,300	8,472	68.9%	3,828	19,400	14,550	1,144	8,247	56.7%	6,303	(225)
Total Other Expenses	830,600	622,950	490,233	78.7%	132,717	878,100	658,575	56,923	657,268	99.8%	1,307	167,035
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,608,600	1,956,450	1,761,975	90.1%	194,475	2,873,800	2,155,350	183,250	1,825,761	84.7%	329,589	63,786
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & 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%	-	-



For an ADA accommodation, Please contact Kimberly Northern at
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