



Metropolitan Nashville Government Department of Finance Office of Management and Budget

May 2022 Budget Accountability Report



BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

Table of Contents

Section I – Summary

- GSD
- USD
- MNPS Operating

Page

1

3

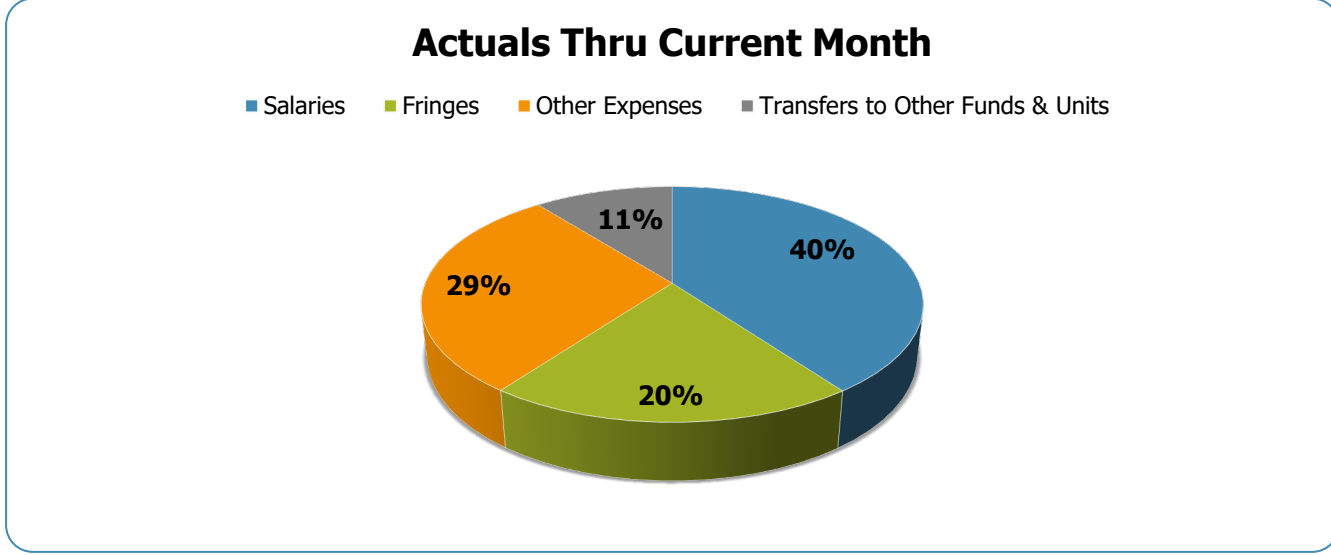
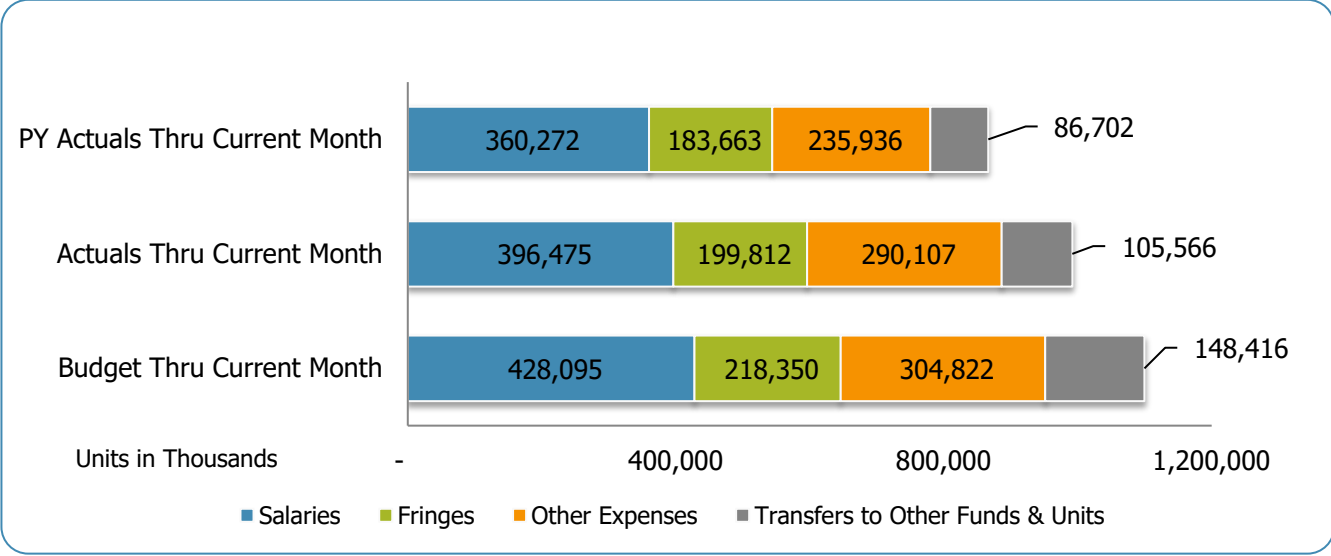
5

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	332,892,450	286,940,293	86.2%	45,952,157	432,489,400	396,448,617	27,532,914	303,449,017	76.5%	92,999,600	16,508,724
Overtime	10,752,800	9,856,733	12,428,363	126.1%	(2,571,630)	11,641,700	10,671,558	2,684,139	22,947,196	215.0%	(12,275,638)	10,518,833
All Other Salary Codes	46,101,100	42,259,342	60,903,374	144.1%	(18,644,032)	22,881,800	20,974,983	5,018,100	70,078,829	334.1%	(49,103,846)	9,175,455
Total Salaries	420,009,300	385,008,525	360,272,030	93.6%	24,736,495	467,012,900	428,095,158	35,235,153	396,475,042	92.6%	31,620,116	36,203,012
Fringes	214,872,600	196,966,550	183,662,762	93.2%	13,303,788	238,199,700	218,349,725	17,861,627	199,811,534	91.5%	18,538,191	16,148,772
Other Expenses:												
Utilities	21,539,900	19,744,908	15,332,775	77.7%	4,412,133	18,489,600	16,948,800	1,423,550	16,894,400	99.7%	54,400	1,561,625
Professional & Purchased Services	72,459,200	66,420,933	58,865,834	88.6%	7,555,099	79,644,300	73,007,275	5,350,030	60,309,891	82.6%	12,697,384	1,444,057
Travel, Tuition & Dues	1,871,300	1,715,358	1,632,733	95.2%	82,625	2,799,400	2,566,117	342,792	2,579,587	100.5%	(13,470)	946,854
Communications	7,449,800	6,828,983	6,254,874	91.6%	574,109	8,037,242	8,767,900	725,842	7,978,642	99.3%	58,600	1,723,768
Repairs & Maintenance Services	9,448,100	8,660,758	9,701,958	112.0%	(1,041,200)	11,714,500	10,738,292	809,842	10,087,864	93.9%	650,428	385,906
Internal Service Fees	31,497,000	28,872,250	28,555,257	98.9%	316,993	38,319,200	35,125,933	3,162,658	34,799,625	99.1%	326,308	6,244,368
All Other Expenses	128,774,800	118,043,567	115,592,277	97.9%	2,451,290	172,797,700	158,397,892	8,406,063	157,456,653	99.4%	941,239	41,864,376
Total Other Expenses	273,040,100	250,286,758	235,935,708	94.3%	14,351,050	332,532,600	304,821,550	20,220,777	290,106,662	95.2%	14,714,888	54,170,954
Transfers to Other Funds & Units	137,057,600	125,636,133	86,702,333	69.0%	38,933,800	161,907,900	148,415,575	5,702,442	105,566,194	71.1%	42,849,381	18,863,861
TOTAL EXPENSES & TRANSFERS	1,044,979,600	957,897,967	866,572,833	90.5%	91,325,134	1,199,653,100	1,099,682,008	79,019,999	991,959,432	90.2%	107,722,576	125,386,599
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	54,468,900	49,929,825	41,365,847	82.8%	8,563,978	56,124,600	51,447,550	4,494,244	47,200,535	91.7%	4,247,015	5,834,688
Other Governments & Agencies:												
Federal Direct	2,211,200	2,026,933	1,181,821	58.3%	845,112	3,248,700	2,977,975	685,661	1,006,208	33.8%	1,971,767	(175,613)
Fed Through State Pass-Through	2,033,300	1,863,858	4,330,234	232.3%	(2,466,376)	3,078,300	2,821,775	237,648	3,674,735	130.2%	(852,960)	(655,499)
Fed Through Other Pass-Through	7,800,000	7,150,000	5,821,226	81.4%	1,328,774	7,200,000	6,600,000	728,439	6,432,469	97.5%	167,531	611,243
State Direct	78,834,800	72,265,233	83,610,375	115.7%	(11,345,142)	103,264,100	94,658,758	9,205,585	90,111,759	95.2%	4,546,999	6,501,384
Other Government & Agencies	42,071,200	38,565,267	41,389,424	107.3%	(2,824,157)	7,146,300	6,550,775	609,952	6,508,726	99.4%	42,049	(34,880,698)
Total Other Governments & Agencies	132,950,500	121,871,292	136,333,080	111.9%	(14,461,788)	123,937,400	113,609,283	11,467,285	107,733,897	94.8%	5,875,386	(28,599,183)
Other Revenue:												
Property Taxes	624,547,100	572,501,508	617,413,961	107.8%	(44,912,453)	621,435,200	569,648,933	2,012,234	631,474,951	110.9%	(61,826,018)	14,060,990
Local Option Sales Tax	122,814,300	112,579,775	119,537,276	106.2%	(6,957,501)	161,049,600	147,628,800	19,585,445	161,276,384	109.2%	(13,647,584)	41,739,108
Other Tax, Licenses & Permits	100,480,600	92,107,217	121,926,108	132.4%	(29,818,891)	142,965,000	131,051,250	34,962,328	147,571,821	112.6%	(16,520,571)	25,645,713
Fines, Forfeits & Penalties	5,619,600	5,151,300	3,803,027	73.8%	1,348,273	4,744,200	4,348,850	435,927	3,965,453	91.2%	383,397	162,426
Compensation from Property	631,300	578,692	827,084	142.9%	(248,392)	698,500	640,292	42,502	515,134	80.5%	125,158	(311,950)
Miscellaneous Revenue	915,300	839,025	856,832	102.1%	(17,807)	1,011,700	927,392	171,931	1,121,222	120.9%	(193,830)	264,390
Total Other Revenue	855,008,200	783,757,517	864,364,288	110.3%	(80,606,771)	931,904,200	854,245,517	57,210,367	945,924,965	110.7%	(91,679,448)	81,560,677
Transfers From Other Funds & Units	20,307,300	18,615,025	15,979,177	85.8%	2,635,848	23,111,800	21,185,817	2,746,662	26,487,209	125.0%	(5,301,392)	10,508,032
TOTAL REVENUE & TRANSFERS	1,062,734,900	974,173,658	1,058,042,392	108.6%	(83,868,734)	1,135,078,000	1,040,488,167	75,918,558	1,127,346,606	108.3%	(86,858,439)	69,304,214

GSD Expenditures Summary FY21-22 as of May 2022

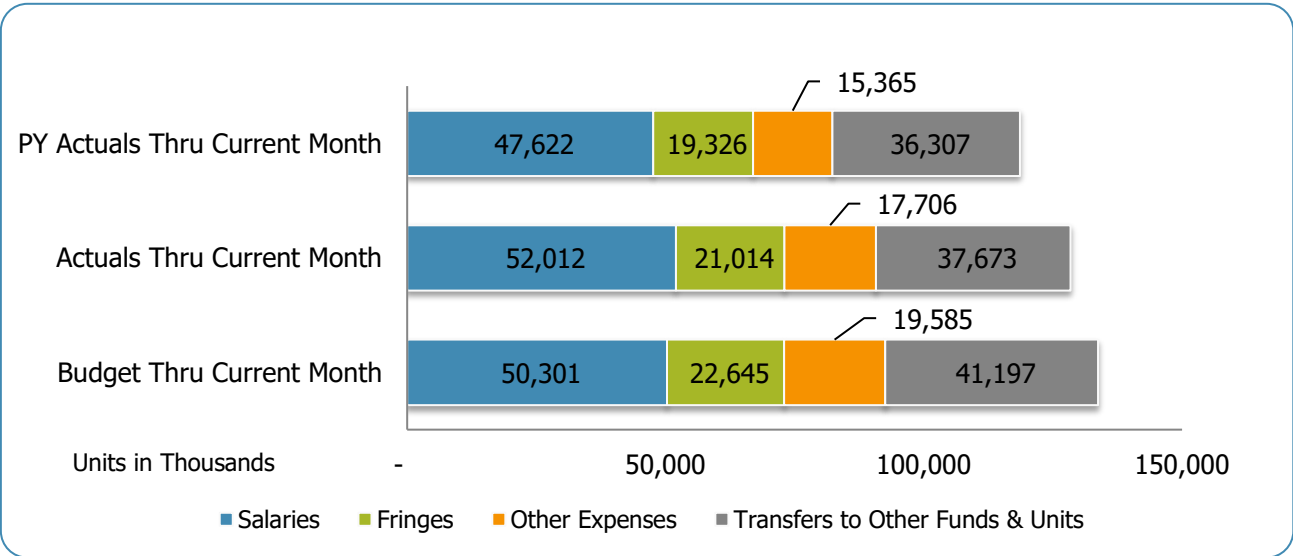


Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2022

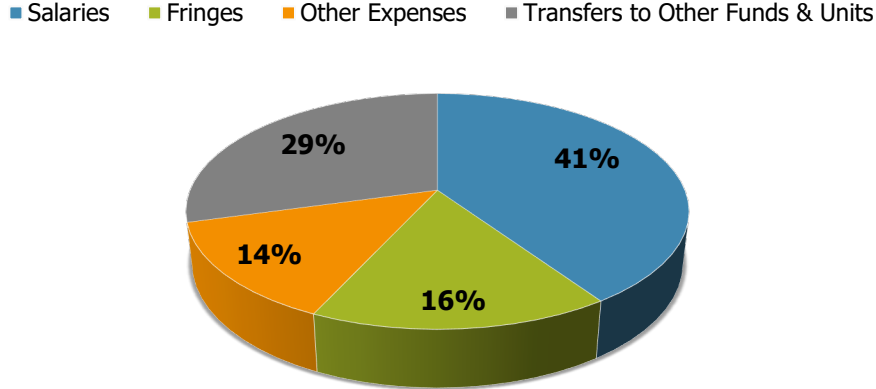
All Departments
USD General

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	46,226,583	31,516,441	68.2%	14,710,142	53,993,500	49,494,042	2,886,684	33,157,111	67.0%	16,336,931	1,640,670
Overtime	1,015,200	930,600	2,767,827	297.4%	(1,837,227)	2,381,200	2,182,767	417,250	3,623,047	166.0%	(1,440,280)	855,220
All Other Salary Codes	999,700	916,392	13,338,194	1455.5%	(12,421,802)	(1,500,400)	(1,375,367)	2,063,136	15,231,742	-1107.5%	(16,607,109)	1,893,548
Total Salaries	52,443,900	48,073,575	47,622,462	99.1%	451,113	54,874,300	50,301,442	5,367,070	52,011,900	103.4%	(1,710,458)	4,389,438
Fringes	22,830,400	20,927,867	19,326,099	92.3%	1,601,768	24,703,500	22,644,875	2,061,778	21,013,958	92.8%	1,630,917	1,687,859
Other Expenses:												
Utilities	8,067,200	7,394,933	6,770,465	91.6%	624,468	8,093,200	7,418,767	710,048	7,611,991	102.6%	(193,224)	841,526
Professional & Purchased Services	152,700	139,975	446	0.3%	139,529	15,000	13,750	-	1,802	13.1%	11,948	1,356
Travel, Tuition & Dues	2,000	1,833	780	42.5%	1,053	11,100	10,175	300	700	6.9%	9,475	(80)
Communications	57,900	53,075	36,354	68.5%	16,721	87,900	80,575	3,234	44,847	55.7%	35,728	8,493
Repairs & Maintenance Services	54,000	49,500	27,142	54.8%	22,358	54,000	49,500	-	15,833	32.0%	33,667	(11,309)
Internal Service Fees	5,492,800	5,035,067	5,035,067	100.0%	(0)	6,011,800	5,510,817	500,983	5,510,817	100.0%	(0)	475,750
All Other Expenses	3,997,500	3,664,375	3,494,898	95.4%	169,477	7,092,700	6,501,642	673,396	4,519,784	69.5%	1,981,858	1,024,886
Total Other Expenses	17,824,100	16,338,758	15,365,152	94.0%	973,606	21,365,700	19,585,225	1,887,961	17,705,774	90.4%	1,879,451	2,340,622
Transfers to Other Funds & Units	40,592,800	37,210,067	36,306,682	97.6%	903,385	44,942,600	41,197,383	7,469,369	37,672,631	91.4%	3,524,752	1,365,949
TOTAL EXPENSES & TRANSFERS	133,691,200	122,550,267	118,620,395	96.8%	3,929,872	145,886,100	133,728,925	16,786,178	128,404,263	96.0%	5,324,662	9,783,868
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,458,500	1,336,958	106,884	8.0%	1,230,074	106,000	97,167	13,996	128,005	131.7%	(30,838)	21,121
Other Governments & Agencies:												
Federal Direct	-	-	-	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	369,050	521,600	141.3%	(152,550)	522,600	479,050	548,800	548,800	114.6%	(69,750)	27,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	402,600	369,050	521,600	141.3%	(152,550)	522,600	479,050	548,800	548,800	114.6%	(69,750)	27,200
Other Revenue:												
Property Taxes	125,591,600	115,125,633	114,570,518	99.5%	555,115	131,050,500	120,129,625	286,774	128,792,801	107.2%	(8,663,176)	14,222,283
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	11,923,900	10,930,242	11,285,236	103.2%	(354,994)	9,152,900	8,390,158	3,367,928	13,393,628	159.6%	(5,003,470)	2,108,392
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	91,667	-	0.0%	91,667	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,057	100.0%	(9,057)	-	-	9,276	33,153	100.0%	(33,153)	24,096
Total Other Revenue	137,615,500	126,147,542	125,864,811	99.8%	282,731	140,203,400	128,519,783	3,663,978	142,219,582	110.7%	(13,699,799)	16,354,771
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	139,476,600	127,853,550	126,493,295	98.9%	1,360,255	140,832,000	129,096,000	4,226,774	142,896,387	110.7%	(13,800,387)	16,403,092

USD Expenditures Summary FY21-22 as of May 2022



Actuals Thru Current Month

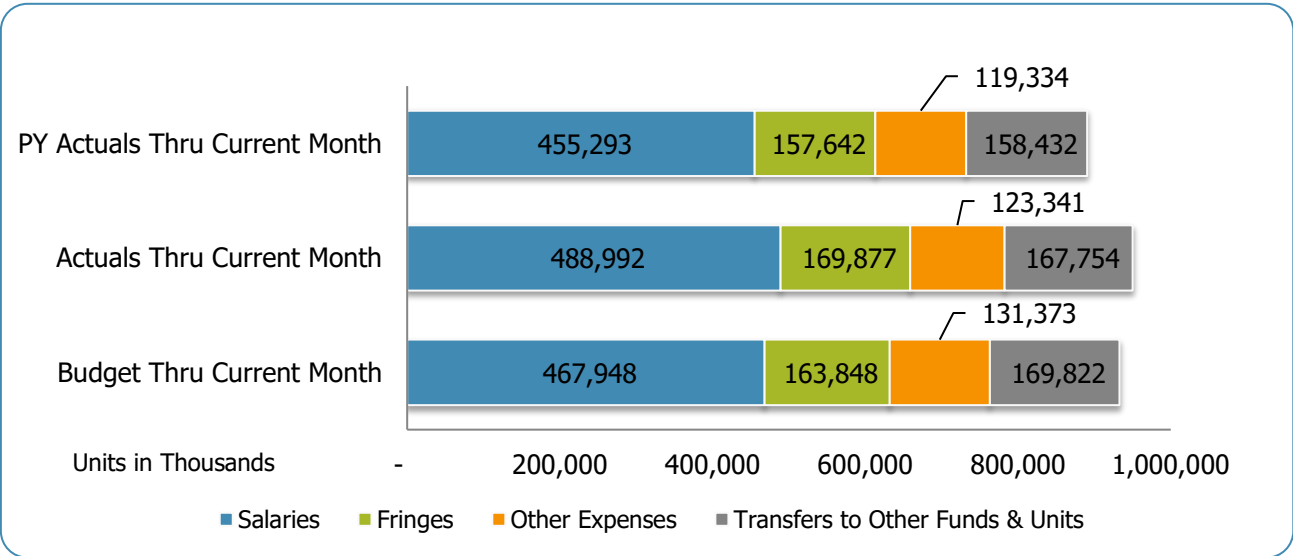


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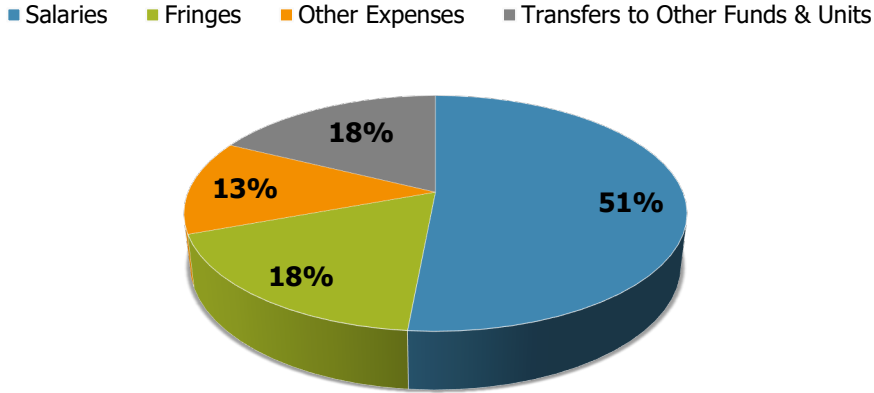
**MNPS
Operating**

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	393,733,564	436,586,980	110.9%	(42,853,416)	491,546,900	450,584,658	42,397,648	469,046,929	104.1%	(18,462,271)	32,459,949
Overtime	1,905,400	1,746,617	929,573	53.2%	817,044	2,439,200	2,235,933	272,238	2,210,324	98.9%	25,609	1,280,751
All Other Salary Codes	7,633,700	6,997,558	17,776,853	254.0%	(10,779,295)	16,502,100	15,126,925	2,775,483	17,735,150	117.2%	(2,608,225)	(41,703)
Total Salaries	439,066,624	402,477,739	455,293,406	113.1%	(52,815,667)	510,488,200	467,947,517	45,445,369	488,992,403	104.5%	(21,044,886)	33,698,997
Fringes	180,948,276	165,869,253	157,641,624	95.0%	8,227,629	178,743,000	163,847,750	16,212,004	169,876,703	103.7%	(6,028,953)	12,235,079
Other Expenses:												
Utilities	25,408,000	23,290,667	17,195,008	73.8%	6,095,659	24,156,000	22,143,000	1,428,665	20,196,247	91.2%	1,946,753	3,001,239
Professional & Purchased Services	41,362,300	37,915,442	42,239,861	111.4%	(4,324,419)	44,109,200	40,433,433	4,023,154	33,529,108	82.9%	6,904,325	(8,710,753)
Travel, Tuition & Dues	1,683,000	1,542,750	520,747	33.8%	1,022,003	1,864,700	1,709,308	81,869	1,218,283	71.3%	491,025	697,536
Communications	2,252,800	2,065,067	1,964,556	95.1%	100,511	2,462,100	2,256,925	212,558	2,292,686	101.6%	(35,761)	328,130
Repairs & Maintenance Services	5,218,800	4,783,900	1,189,644	24.9%	3,594,256	2,972,600	2,724,883	394,919	2,384,748	87.5%	340,135	1,195,104
Internal Service Fees	3,913,200	3,587,100	3,589,377	100.1%	(2,277)	3,756,500	3,443,458	313,042	3,443,458	100.0%	0	(145,919)
All Other Expenses	59,828,400	54,842,700	52,634,575	96.0%	2,208,125	63,995,300	58,662,358	5,674,973	60,276,815	102.8%	(1,614,457)	7,642,240
Total Other Expenses	139,666,500	128,027,625	119,333,768	93.2%	8,693,857	143,316,400	131,373,367	12,129,180	123,341,345	93.9%	8,032,022	4,007,577
Transfers to Other Funds & Units	173,970,700	159,473,142	158,432,248	99.3%	1,040,894	185,259,900	169,821,575	2,090,441	167,753,966	98.8%	2,067,609	9,321,718
TOTAL EXPENSES & TRANSFERS	933,652,100	855,847,758	890,701,046	104.1%	(34,853,288)	1,017,807,500	932,990,208	75,876,994	949,964,417	101.8%	(16,974,209)	59,263,371
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	2,062,500	895,891	43.4%	1,166,609	2,250,000	2,062,500	227,134	1,845,870	89.5%	216,630	949,979
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	458,333	263,092	57.4%	195,241	500,000	458,333	-	208,871	45.6%	249,462	(54,221)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	288,467,800	264,428,817	259,158,114	98.0%	5,270,703	285,619,700	261,818,058	(528,246)	251,746,775	96.2%	10,071,283	(7,411,339)
Other Government & Agencies	10,000	9,167	177	1.9%	8,990	10,000	9,167	-	-	0.0%	9,167	(177)
Total Other Governments & Agencies	288,977,800	264,896,317	259,421,383	97.9%	5,474,934	286,129,700	262,285,558	(528,246)	251,955,646	96.1%	10,329,912	(7,465,737)
Other Revenue:												
Property Taxes	431,608,100	395,640,758	425,484,920	107.5%	(29,844,162)	458,308,900	420,116,492	1,153,758	468,357,266	111.5%	(48,240,774)	42,872,346
Local Option Sales Tax	178,361,400	163,497,950	173,602,227	106.2%	(10,104,277)	250,083,200	229,242,933	30,412,933	250,435,358	109.2%	(21,192,425)	76,833,131
Other Tax, Licences & Permits	17,182,100	15,750,258	8,849,924	56.2%	6,900,334	12,995,600	11,912,633	3,041,742	23,076,935	193.7%	(11,164,302)	14,227,011
Fines, Forfeits & Penalties	1,200	1,100	-	0.0%	1,100	1,200	1,100	-	75	6.8%	1,025	75
Compensation from Property	1,640,000	1,503,333	1,613,259	107.3%	(109,926)	2,443,000	2,239,417	177,580	2,111,890	94.3%	127,527	498,631
Miscellaneous Revenue	150,000	137,500	282,170	205.2%	(144,670)	150,000	137,500	61,602	1,078,410	784.3%	(940,910)	796,240
Total Other Revenue	628,942,800	576,530,900	609,832,500	105.8%	(33,301,600)	723,981,900	663,650,075	34,847,615	745,059,934	112.3%	(81,409,859)	135,227,434
Transfers From Other Funds & Units	13,481,500	12,358,042	21,023	0.2%	12,337,019	5,445,900	4,992,075	-	3,193,744	64.0%	1,798,331	3,172,721
TOTAL REVENUE & TRANSFERS	933,652,100	855,847,758	870,170,797	101.7%	(14,323,039)	1,017,807,500	932,990,208	34,546,503	1,002,055,194	107.4%	(69,064,986)	131,884,397

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



Actuals Thru Current Month



BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

Budget Accountability Report

Table of Contents

Section II – Internal Service, Enterprise, and Special Funds

Page

○ Report Card	1
○ Administrative – Hotel Occupancy Funds	4
○ Administrative – Mediation Services Fund	5
○ Arts Commission – Grants	6
○ Arts Commission – Percent for Public Art Staff	7
○ Board of Fair Commissioners – Board of Fair Commissioners	8
○ Board of Fair Commissioners – Grants/Sponsorships	9
○ Codes Administration – Demolition Fund	10
○ County Clerk – Computer Fund	11
○ County Clerk – Fees	12
○ Criminal Court Clerk – Computer Fund	13
○ Criminal Court Clerk – Victims Assistance Fund	14
○ District Attorney – Fraud & Economic Crime	15
○ District Attorney – Grant	16
○ District Attorney – Metro Major Drug Program	17
○ District Attorney – Elderly and Vulnerable Adult Protection	18
○ District Energy System	19
○ Farmers' Market	20
○ Farmers' Market – Grants	21
○ Finance – Grants	22
○ Finance – Innovation Investment Fund	23
○ Finance – Treasury	24
○ Fire – Grants	25
○ Fire – Special Events	26
○ General Services – Fleet Management	27

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ General Services – Surplus Property Auction (E–Bid)	28
○ General Sessions Court – DUI Offender	29
○ General Sessions Court – Grants	30
○ General Sessions Court – Treatment Courts	31
○ Health – Animal Care and Control	32
○ Health – Clean Air Funds	33
○ Health – Grants	34
○ Historical Commission – Grants	35
○ Information Technology Service – Information Technology Services	36
○ Juvenile Court – Grants	37
○ Juvenile Court Clerk – Computer Fund	38
○ Mayor's Office – Donations	39
○ Mayor's Office – Grants	40
○ Metro Action Commission – Admin & Leasehold	41
○ Metro Action Commission – Headstart Grant	42
○ Metro Action Commission – CSBG Grant	43
○ Metro Action Commission – Summer Food Program	44
○ Metro Action Commission – CACFP	45
○ Metro Action Commission – BF/AF Care Program	46
○ Metro Action Commission – Community Services Poverty Summit	47
○ Metro Action Commission – LIHEAP Grant	48
○ Metro Action Commission – Kresge Foundation Grant	49
○ Metro Action Commission – Youth Grant	50
○ Metro Action Commission – Workforce	51
○ Metro Action Commission – VOCA	52

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Metro Action Commission – MDHA	53
○ Metro Action Commission – Rental Assistance	54
○ Metro Action Commission – Emergency Rental Assistance (ERA II)	55
○ Metro Action Commission – Emergency Rental Assistance THDA Part 1	56
○ Metro Action Commission – Donations	57
○ MNPS – Charter Schools	58
○ MNPS – Print Shop	59
○ MNPS – School Lunchroom	60
○ Municipal Auditorium	61
○ Office of Emergency Management – Grants	62
○ Office of Family Safety – Grants	63
○ Office of Family Safety – Donations	64
○ Parks & Recreation – Donations Fund	65
○ Parks & Recreation – Grants	66
○ Parks & Recreation – Master Plan	67
○ Parks & Recreation – Resale Inventory	68
○ Parks & Recreation – Special Projects	69
○ Planning – Advance Planning & Research	70
○ Planning – Barnes Fund for Affordable Housing	71
○ Planning – Metro Area Computer Mapping	72
○ Police – Donations	73
○ Police – Grants	74
○ Police – Impound	75
○ Police – Special Funds	76
○ Police – Task Force Fund	77

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Public Library – Library Services	78
○ Public Library – Special Projects	79
○ Public Works/NDOT – Sidewalk Fund	80
○ Public Works/NDOT – Surplus Parking Fund	81
○ Public Works/NDOT – Paving Fund	82
○ Register of Deeds – Computer Fund	83
○ Sheriff’s Office – Grants	84
○ Social Services – Donations	85
○ Social Services – Grants	86
○ Sports Authority	87
○ State Trial Courts – Drug Enforcement	88
○ State Trial Courts – Grants	89
○ Water Services – Operations	90
○ Water Services – Stormwater Operating	91
○ Water Services – Solid Waste Operations	92
○ Water Services – Solid Waste Grant	93
○ Water Services – Tire Waste	94

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2022
 May 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	61.9%	(36,278,846)	92.9%	N/A	N/A
30130	Administrative - Mediation Services Fund	-14.0%	8,792	27.7%	N/A	N/A
32241	Arts Commission - Grant Fund	-88.0%	231,758	-73.6%	N/A	↓
30141	Arts Commission - Percent for Public Art Staff	61.9%	18,204	92.9%	75.0%	↓
60156	Board of Fair Commissioners	-34.6%	1,217,655	1.3%	71.5%	✓
30262	Board of Fair Commissioners - Grants and Donations	0.0%	(339)	0.0%	N/A	✓
30600	Codes - Demolition Fund	-47.4%	119,471	-74.1%	N/A	✓
30118	County Clerk - Computer Fund	-89.6%	69,831	6.6%	N/A	✓
30218, 30318	County Clerk - Fees	-51.2%	28,141	136.0%	N/A	✓
30034	Criminal Court Clerk - Computer Fund	-100.0%	197,908	-17.2%	N/A	✓
33024	Criminal Court Clerk - Victims Assistance Fund	6.8%	(3,146)	2.1%	N/A	✓
30103	District Attorney - Fraud & Economic Crime	-84.0%	46,185	-79.8%	0.0%	✓
32219	District Attorney - Grant Funds	-21.9%	68,549	-28.5%	75.0%	✓
30101	District Attorney - Metro Major Drug Program	-58.7%	484,546	-95.6%	42.9%	✓
30107	District Attorney - Elderly and Vulnerable Adult Protection	61.9%	9,167	-95.6%	0.0%	✓
68201	District Energy System	-16.6%	2,988,943	-47.6%	N/A	✓
60152	Farmers' Market - Operating Fund	-11.2%	209,254	-34.5%	66.8%	✓
30260	Farmers Market - Grants and Donations	61.9%	(5,567)	92.9%	N/A	✓
30077	Finance - Donations	-100.0%	2,383	-99.9%	N/A	N/A
30215	Finance - Innovation Investment Fund	-88.8%	275,442	N/A	N/A	N/A
51180	Finance - Treasury	-11.5%	122,636	-18.7%	100.0%	✓
30048, 32232	Fire - Grants & Donations	-100.0%	-	0.0%	N/A	✓
30219	Fire - Special Events	-11.5%	122,636	-18.7%	N/A	✓
51154	General Services - Fleet Management	-13.8%	3,228,638	57.6%	79.4%	✓
61190	General Services - Surplus Property Auction - E-Bid	-7.7%	85,637	40.5%	100.0%	✓
30102	General Sessions Court - DUI Offender	-89.2%	42,507	-21.4%	N/A	N/A
32227	General Sessions Court - Grant Fund	-16.8%	37,847	-85.8%	0.0%	↓
30027, 32229	General Sessions Court - Treatment Courts	0.4%	(76)	-38.2%	100.0%	N/A
30006, 30072	Health - Animal Care and Control	-25.2%	9,488	23.4%	N/A	N/A
30204, 30206	Health - Clean Air Funds	-16.1%	54,609	0.4%	100.0%	✓
32200	Health - Grant Fund	-29.1%	14,824,348	-57.6%	81.6%	✓
32211	Historical Commission - Grant Fund	-74.2%	83,298	-74.2%	N/A	✓
51137	Information Technology Services - Information Technology Services	-5.2%	1,788,978	-0.1%	89.5%	✓
32226	Juvenile Court - Grant Fund	1.3%	(30,594)	-4.7%	90.9%	✓
30122	Juvenile Court Clerk - Computer Fund	-58.5%	18,029	3.0%	N/A	N/A
30076	Mayor's Office - Donations	-100.0%	275	-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
 May 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	-21.3%	1,622,029	5.2%	85.8%	✓
31502	Metro Action Commission - Headstart Grant	-15.6%	3,289,629	-15.7%	88.1%	✓
31503	Metro Action Commission - LIHEAP Grant	-14.6%	943,483	-14.6%	66.7%	✓
31504	Metro Action Commission - CSBG Grant	-40.3%	1,110,764	-39.2%	82.4%	✓
31505	Metro Action Commission - Summer Food Program	-82.8%	1,319,672	-80.3%	0.0%	✓
31506	Metro Action Commission - CACFP	-26.9%	413,710	-40.1%	77.8%	✓
31508	Metro Action Commission - BF/AF Care Program	-89.0%	950,574	-85.5%	42.4%	✓
31514	Metro Action Commission - Community Svcs Poverty	-4.4%	1,015	8.9%	N/A	✓
31521	Metro Action Commission - Kresge Foundation	-48.1%	201,433	-95.9%	66.7%	✓
31522	Metro Action Commission - Youth Grant	-50.4%	1,478,452	-11.3%	52.9%	✓
31523	Metro Action Commission - Workforce	-58.4%	244,590	-24.6%	300.0%	✓
31524	Metro Action Commission - VOCA	-25.8%	160,728	2.0%	0.0%	✓
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	0.0%	(151,024)	0.0%	N/A	✓
31525	Metro Action Commission - CDBG - CV- MDHA	61.9%	(151,024)	0.0%	0.0%	✓
31526	Metro Action Commission - Rental Assistance	-22.0%	4,062,710	75363.4%	N/A	✓
31527	Metro Action Commission - Emergency Rental Assistance (ERA II)	6.8%	(1,435,926)	9.1%	N/A	N/A
31528	MAC ERA II Emergency Rent Assistance (THDA)	0.0%	(16,731,434)	0.0%	69.6%	✓
35135	MNPS - Charter Schools	3.4%	(5,207,446)	3.4%	N/A	N/A
55146	MNPS - Print Shop	114.9%	(632,220)	77.9%	N/A	N/A
35158	MNPS - School Lunchroom	15.9%	(6,927,168)	22.6%	N/A	N/A
60161	Municipal Auditorium	-96.8%	1,887,845	19.1%	77.8%	N/A
32250	Office of Emergency Management - Grant Funds	-76.1%	1,083,729	-86.7%	N/A	✓
32051, 32233	Office of Family Safety - Grant Funds	-37.9%	369,203	-64.2%	76.4%	✓
32104	Office of Family Safety - Donations	61.9%	(22,535)	0.0%		✓
30087	Parks & Recreation - Donation Fund	0.0%	(31,700)	0.0%	N/A	N/A
32300	Parks & Recreation - Grant Funds	-76.2%	553,655	-56.1%	33.9%	✓
33000	Parks & Recreation - Master Plan	-32.6%	68,513	-35.2%	66.7%	✓
30802	Parks & Recreation - Resale Inventory	-12.7%	249,604	-5.9%	N/A	N/A
30801	Parks & Recreation - Special Projects	17.2%	(22,609)	25.9%	65.9%	✓
30702	Planning - Advance Planning & Research	-24.8%	54,589	9.2%	N/A	✓
30114	Planning- Barnes Fund for Affordable Housing	-80.6%	22,163,063	62.8%	100.0%	✓
30764	Planning - Metro Area Computer Mapping	29.7%	(22,202)	-36.9%	N/A	✓
30158	Police - Donations	-103.9%	8,092	0.0%	N/A	✓
30084, 30086, 30090, 30091, 30201, 32231, 32233, 30319	Police - Grant Funds	-42.4%	1,685,428	-58.9%	100.0%	✓
61200	Police - Impound	-18.2%	83,333	47.7%	N/A	✓
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-65.1%	2,043,133	-83.9%	100.0%	✓
30200	Police - Task Force Fund	-4.2%	64,801	-11.3%	100.0%	✓
30401	Public Library - Library Services	-5.1%	66,466	-70.0%	100.0%	✓
30404	Public Library - Special Projects	218.2%	(267,998)	3488.6%	N/A	✓
30508	Public Works/NDOT - Sidewalk	-46.2%	1,483,644	52.6%	N/A	✓
30509	Public Works/NDOT - Surplus Parking Fund	-20.2%	1,097,807	-6.4%	N/A	✓
30511	Public Works/NDOT - Paving Fund	-63.9%	2,342,214	-63.6%	N/A	✓
30004	Register of Deeds - Computer Fund	-100.0%	2,108	0.0%	N/A	✓
32230	Sheriff's Office - Grant Funds	0.0%	(24,398)	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
 May 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	10.9%	(217,914)	0.0%	73.0%	✓
60008	Sports Authority	3.1%	(43,722)	9.5%	75.0%	✓
30020	State Trial Courts - Drug Enforcement	-1.9%	5,203	4.0%	30.4%	✓
32228	State Trial Courts - Grant Funds	-2.5%	74,328	-36.8%	79.8%	✓
67331	Water Services - Operations	-8.3%	11,558,710	4.5%	90.0%	✓
67431	Water Services - Stormwater	-17.7%	4,644,873	-23.3%	84.7%	✓
30501	Water Services - Solid Waste Operations	-21.5%	7,042,190	-4.2%	86.0%	✓
30502	Water Services - Solid Waste Grant	-81.3%	4,423,050	-100.0%	N/A	✓
30503	Water Services - Tire Waste	36.9%	(202,857)	-6.2%	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
X	Not Submitted

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

**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	11,680,350	2,780,020	23.8%	8,900,330	20,068,700	18,396,308	2,837,871	19,273,231	104.8%	(876,923)	16,493,211
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,714,700	31,821,808	19,051,627	59.9%	12,770,181	34,812,600	31,911,550	8,552,053	63,044,291	197.6%	(31,132,741)	43,992,664
Total Other Expenses	47,456,900	43,502,158	21,831,647	50.2%	21,670,511	54,881,300	50,307,858	11,389,924	82,317,522	163.6%	(32,009,664)	60,485,875
Transfers to Other Funds & Units	8,586,300	7,870,775	3,517,818	44.7%	4,352,957	9,088,600	8,331,217	1,837,150	12,600,399	151.2%	(4,269,182)	9,082,581
TOTAL EXPENSES & TRANSFERS	56,043,200	51,372,933	25,349,465	49.3%	26,023,468	63,969,900	58,639,075	13,227,074	94,917,921	161.9%	(36,278,846)	69,568,456
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	51,372,933	36,918,929	71.9%	14,454,004	62,558,400	57,345,200	14,858,747	110,571,387	192.8%	(53,226,187)	73,652,458
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,808	100.0%	(13,808)	-	-	8,501	22,396	100.0%	(22,396)	8,588
Total Other Revenue	56,043,200	51,372,933	36,932,737	71.9%	14,440,196	62,558,400	57,345,200	14,867,248	110,593,783	192.9%	(53,248,583)	73,661,046
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	56,043,200	51,372,933	36,932,737	71.9%	14,440,196	62,558,400	57,345,200	14,867,248	110,593,783	192.9%	(53,248,583)	73,661,046

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

**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	76,542	45,588	59.6%	30,954	68,500	62,792	-	54,000	86.0%	8,792	8,412
Total Other Expenses	83,500	76,542	45,588	59.6%	30,954	68,500	62,792	-	54,000	86.0%	8,792	8,412
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	83,500	76,542	45,588	59.6%	30,954	68,500	62,792	-	54,000	86.0%	8,792	8,412
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	76,542	53,439	69.8%	23,103	54,000	49,500	7,020	63,192	127.7%	(13,692)	9,753
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18	100.0%	(18)	-	-	3	4	100.0%	(4)	(14)
Total Other Revenue	83,500	76,542	53,457	69.8%	23,085	54,000	49,500	7,023	63,196	127.7%	(13,696)	9,739
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	83,500	76,542	53,457	69.8%	23,085	54,000	49,500	7,023	63,196	127.7%	(13,696)	9,739

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

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	158,858	72,679	45.8%	86,179	241,400	221,283	-	14,903	6.7%	206,380	(57,776)
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	30,158	13,502	44.8%	16,656	46,000	42,167	-	16,789	39.8%	25,378	3,287
Total Other Expenses	206,200	189,017	86,181	45.6%	102,836	287,400	263,450	-	31,692	12.0%	231,758	(54,489)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	206,200	189,017	78,779	41.7%	110,238	287,400	263,450	-	31,692	12.0%	231,758	(47,087)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	85,000	77,917	-	0.0%	77,917	75,000	68,750	-	-	0.0%	68,750	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	121,200	111,100	(19,195)	-17.3%	130,295	137,400	125,950	-	69,559	55.2%	56,391	88,754
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	206,200	189,017	(19,195)	-10.2%	208,212	212,400	194,700	-	69,559	35.7%	125,141	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	68,750	-	-	0.0%	68,750	-
TOTAL REVENUE & TRANSFERS	206,200	189,017	(19,195)	-10.2%	208,212	287,400	263,450	-	69,559	26.4%	193,891	88,754

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

**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	255,658	14,228	200,661	78.5%	54,997	200,661
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,644	34,654	100.0%	(34,654)	34,654
Total Salaries	-	-	-	0.0%	-	278,900	255,658	16,872	235,315	92.0%	20,343	235,315
Fringes	-	-	-	0.0%	-	104,500	95,792	7,216	97,921	102.2%	(2,129)	97,921
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	351,450	24,088	333,246	94.8%	18,204	333,246
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%	-	-	-	(29)	(93)	100.0%	93	(93)
Total Other Revenue	-	-	-	0.0%	-	-	-	(29)	(93)	100.0%	93	(93)
Transfers From Other Funds & Units	-	-	-	0.0%	-	383,400	351,450	-	215,770	61.4%	135,680	215,770
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	383,400	351,450	(29)	215,677	61.4%	135,773	215,677

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

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	929,867	803,155	86.4%	126,712	1,105,300	1,013,192	82,910	750,850	74.1%	262,342	(52,305)
Overtime	25,000	22,917	359	1.6%	22,558	25,000	22,917	1,292	23,504	102.6%	(587)	23,145
All Other Salary Codes	7,200	6,600	(5,853)	-88.7%	12,453	15,200	13,933	873	30,637	219.9%	(16,704)	36,490
Total Salaries	1,046,600	959,383	797,661	83.1%	161,722	1,145,500	1,050,042	85,075	804,991	76.7%	245,051	7,330
Fringes	394,700	361,808	347,593	96.1%	14,215	429,200	393,433	27,984	311,857	79.3%	81,576	(35,736)
Other Expenses:												
Utilities	608,400	557,700	411,499	73.8%	146,201	545,700	500,225	32,432	401,557	80.3%	98,668	(9,942)
Professional & Purchased Services	328,900	301,492	49,263	16.3%	252,229	362,800	332,567	8,639	129,946	39.1%	202,621	80,683
Travel, Tuition & Dues	700	642	1,090	169.9%	(448)	1,100	1,008	-	1,170	116.0%	(162)	80
Communications	82,000	75,167	26,311	35.0%	48,856	96,100	88,092	2,303	20,913	23.7%	67,179	(5,398)
Repairs & Maintenance Services	35,000	32,083	33,545	104.6%	(1,462)	60,000	55,000	7,527	55,750	101.4%	(750)	22,205
Internal Service Fees	91,600	83,967	83,963	100.0%	4	95,800	87,817	7,983	87,817	100.0%	(0)	3,854
All Other Expenses	304,400	279,033	173,672	62.2%	105,361	407,700	373,725	33,064	275,582	73.7%	98,143	101,910
Total Other Expenses	1,451,000	1,330,083	779,343	58.6%	550,740	1,569,200	1,438,433	91,948	972,735	67.6%	465,698	193,392
Transfers to Other Funds & Units	229,100	210,008	210,012	100.0%	(4)	693,100	635,342	19,092	210,012	33.1%	425,330	-
TOTAL EXPENSES & TRANSFERS	3,121,400	2,861,283	2,134,609	74.6%	726,674	3,837,000	3,517,250	224,099	2,299,595	65.4%	1,217,655	164,986
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,121,400	2,861,283	209,129	7.3%	2,652,154	20,800	19,067	126,484	1,385,731	7267.8%	(1,366,664)	1,176,602
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	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	608,025	-	663,293	109.1%	(55,268)	663,293
Total Other Governments & Agencies	-	-	-	0.0%	-	663,300	608,025	-	663,293	109.1%	(55,268)	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	-	-	206,552	100.0%	(206,552)	200,000	183,333	-	202,000	110.2%	(18,667)	(4,552)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	206,552	100.0%	(206,552)	200,000	183,333	-	202,000	110.2%	(18,667)	(4,552)
Transfers From Other Funds & Units	-	-	2,571,826	100.0%	(2,571,826)	2,952,900	2,706,825	65,359	1,313,611	48.5%	1,393,214	(1,258,215)
TOTAL REVENUE & TRANSFERS	3,121,400	2,861,283	2,987,507	104.4%	(126,224)	3,837,000	3,517,250	191,843	3,564,635	101.3%	(47,385)	577,128

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

**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%	-	-	-	710	7,560	100.0%	(7,560)	7,560
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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%	-	-	-	710	7,560	100.0%	(7,560)	7,560

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

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	252,083	(7,525)	-3.0%	259,608	275,000	252,083	34,387	132,612	52.6%	119,471	140,137
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	252,083	(7,525)	-3.0%	259,608	275,000	252,083	34,387	132,612	52.6%	119,471	140,137
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	252,083	(7,525)	-3.0%	259,608	275,000	252,083	34,387	132,612	52.6%	119,471	140,137
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	68,750	66,072	96.1%	2,678	275,000	252,083	-	63,832	25.3%	188,251	(2,240)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	3,157	100.0%	(3,157)	-	-	527	1,473	100.0%	(1,473)	(1,684)
Total Other Revenue	-	-	3,157	100.0%	(3,157)	-	-	527	1,473	100.0%	(1,473)	(1,684)
Transfers From Other Funds & Units	200,000	183,333	50,000	27.3%	133,333	-	-	-	-	0.0%	-	(50,000)
TOTAL REVENUE & TRANSFERS	275,000	252,083	119,229	47.3%	132,854	275,000	252,083	527	65,305	25.9%	186,778	(53,924)

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

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	9,167	-	0.0%	9,167	10,000	9,167	-	506	5.5%	8,661	506
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,687	100.0%	(2,687)	-	-	-	2,671	100.0%	(2,671)	(16)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	68,750	36,044	52.4%	32,706	75,000	68,750	-	4,909	7.1%	63,841	(31,135)
Total Other Expenses	85,000	77,917	38,731	49.7%	39,186	85,000	77,917	-	8,086	10.4%	69,831	(30,645)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	77,917	38,731	49.7%	39,186	85,000	77,917	-	8,086	10.4%	69,831	(30,645)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	77,917	101,190	129.9%	(23,273)	85,000	77,917	20,040	82,596	106.0%	(4,679)	(18,594)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	827	100.0%	(827)	-	-	174	469	100.0%	(469)	(358)
Total Other Revenue	-	-	827	100.0%	(827)	-	-	174	469	100.0%	(469)	(358)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	77,917	102,017	130.9%	(24,100)	85,000	77,917	20,214	83,065	106.6%	(5,148)	(18,952)

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

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	55,000	20,973	38.1%	34,027	60,000	55,000	4,344	26,859	48.8%	28,141	5,886
Total Other Expenses	60,000	55,000	20,973	38.1%	34,027	60,000	55,000	4,344	26,859	48.8%	28,141	5,886
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	55,000	20,973	38.1%	34,027	60,000	55,000	4,344	26,859	48.8%	28,141	5,886
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	52,708	76,955	146.0%	(24,247)	57,500	52,708	8,188	91,285	173.2%	(38,577)	14,330
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	52,708	76,955	146.0%	(24,247)	57,500	52,708	8,188	91,285	173.2%	(38,577)	14,330
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	2,292	31,725	1384.4%	(29,433)	2,500	2,292	4,150	38,100	1662.5%	(35,808)	6,375
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	646	100.0%	(646)	-	-	147	394	100.0%	(394)	(252)
Total Other Revenue	2,500	2,292	32,371	1412.6%	(30,079)	2,500	2,292	4,297	38,494	1679.7%	(36,202)	6,123
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	55,000	109,326	198.8%	(54,326)	60,000	55,000	12,485	129,779	236.0%	(74,779)	20,453

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

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	45,833	-	0.0%	45,833	50,000	45,833	-	-	0.0%	45,833	-
Travel, Tuition & Dues	4,000	3,667	-	0.0%	3,667	4,000	3,667	-	-	0.0%	3,667	-
Communications	7,300	6,692	-	0.0%	6,692	7,300	6,692	-	-	0.0%	6,692	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	154,600	141,717	41,787	29.5%	99,930	154,600	141,717	-	-	0.0%	141,717	(41,787)
Total Other Expenses	215,900	197,908	41,787	21.1%	156,121	215,900	197,908	-	-	0.0%	197,908	(41,787)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	197,908	41,787	21.1%	156,121	215,900	197,908	-	-	0.0%	197,908	(41,787)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	29,000	26,583	16,093	60.5%	10,490	26,500	24,292	2,064	19,933	82.1%	4,359	3,840
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	382	100.0%	(382)	-	-	67	183	100.0%	(183)	(199)
Total Other Revenue	-	-	382	100.0%	(382)	-	-	67	183	100.0%	(183)	(199)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	29,000	26,583	16,475	62.0%	10,108	26,500	24,292	2,131	20,116	82.8%	4,176	3,641

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

**Criminal Court Clerk
Criminal Crk 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	47,667	44,431	93.2%	3,236	50,500	46,292	-	49,438	106.8%	(3,146)	5,007
Total Other Expenses	52,000	47,667	44,431	93.2%	3,236	50,500	46,292	-	49,438	106.8%	(3,146)	5,007
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,000	47,667	44,431	93.2%	3,236	50,500	46,292	-	49,438	106.8%	(3,146)	5,007
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	47,667	39,550	83.0%	8,117	50,500	46,292	5,239	47,238	102.0%	(946)	7,688
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	17	100.0%	(17)	-	-	3	15	100.0%	(15)	(2)
Total Other Revenue	52,000	47,667	39,567	83.0%	8,100	50,500	46,292	5,242	47,253	102.1%	(961)	7,686
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,000	47,667	39,567	83.0%	8,100	50,500	46,292	5,242	47,253	102.1%	(961)	7,686

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

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	4,583	-	0.0%	4,583	5,000	4,583	-	-	0.0%	4,583	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	5,000	4,583	-	0.0%	4,583	5,000	4,583	-	-	0.0%	4,583	-
Fringes	700	642	-	0.0%	642	700	642	-	-	0.0%	642	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
Travel, Tuition & Dues	25,600	23,467	2,095	8.9%	21,372	25,700	23,558	-	4,300	18.3%	19,258	2,205
Communications	6,200	5,683	7,670	135.0%	(1,987)	6,200	5,683	412	4,515	79.4%	1,168	(3,155)
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	19,708	-	0.0%	19,708	21,400	19,617	-	-	0.0%	19,617	-
Total Other Expenses	54,300	49,775	11,319	22.7%	38,456	54,300	49,775	412	8,815	17.7%	40,960	(2,504)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	55,000	11,319	20.6%	43,681	60,000	55,000	412	8,815	16.0%	46,185	(2,504)
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	55,000	10,829	19.7%	44,171	60,000	55,000	1,026	10,974	20.0%	44,026	145
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	258	100.0%	(258)	-	-	44	122	100.0%	(122)	(136)
Total Other Revenue	60,000	55,000	11,087	20.2%	43,913	60,000	55,000	1,070	11,096	20.2%	43,904	9
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	55,000	11,087	20.2%	43,913	60,000	55,000	1,070	11,096	20.2%	43,904	9

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

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	207,808	164,407	79.1%	43,401	228,700	209,642	14,949	174,524	83.2%	35,118	10,117
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,862)	100.0%	1,862	-	-	-	(160)	100.0%	160	1,702
Total Salaries	226,700	207,808	162,545	78.2%	45,263	228,700	209,642	14,949	174,364	83.2%	35,278	11,819
Fringes	112,100	102,758	62,999	61.3%	39,759	112,100	102,758	5,509	69,487	67.6%	33,271	6,488
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,833	-	0.0%	1,833	-	-	-	-	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	1,833	-	0.0%	1,833	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	340,800	312,400	225,544	72.2%	86,856	340,800	312,400	20,458	243,851	78.1%	68,549	18,307
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	249,883	155,483	62.2%	94,400	272,600	249,883	21,439	211,393	84.6%	38,490	55,910
Fed Through 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	249,883	155,483	62.2%	94,400	272,600	249,883	21,439	211,393	84.6%	38,490	55,910
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	62,517	34,774	55.6%	27,743	68,200	62,517	-	11,927	19.1%	50,590	(22,847)
TOTAL REVENUE & TRANSFERS	340,800	312,400	190,257	60.9%	122,143	340,800	312,400	21,439	223,320	71.5%	89,080	33,063

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	411,583	220,259	53.5%	191,324	449,000	411,583	15,456	213,327	51.8%	198,256	(6,932)
Overtime	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
All Other Salary Codes	13,800	12,650	(2,600)	-20.6%	15,250	18,800	17,233	-	(2,305)	-13.4%	19,538	295
Total Salaries	463,800	425,150	217,659	51.2%	207,491	468,800	429,733	15,456	211,022	49.1%	218,711	(6,637)
Fringes	129,300	118,525	42,372	35.7%	76,153	130,300	119,442	3,412	42,991	36.0%	76,451	619
Other Expenses:												
Utilities	25,800	23,650	15,508	65.6%	8,142	27,800	25,483	-	15,965	62.6%	9,518	457
Professional & Purchased Services	18,000	16,500	3,600	21.8%	12,900	16,000	14,667	150	3,640	24.8%	11,027	40
Travel, Tuition & Dues	21,600	19,800	1,260	6.4%	18,540	15,600	14,300	-	3,921	27.4%	10,379	2,661
Communications	111,900	102,575	26,360	25.7%	76,215	111,500	102,208	867	19,801	19.4%	82,407	(6,559)
Repairs & Maintenance Services	55,300	50,692	93,890	185.2%	(43,198)	55,300	50,692	-	171	0.3%	50,521	(93,719)
Internal Service Fees	38,100	34,925	41,559	119.0%	(6,634)	40,000	36,667	3,333	36,667	100.0%	(0)	(4,892)
All Other Expenses	36,200	33,183	136,901	412.6%	(103,718)	34,700	31,808	400	6,276	19.7%	25,532	(130,625)
Total Other Expenses	306,900	281,325	319,078	113.4%	(37,753)	300,900	275,825	4,750	86,441	31.3%	189,384	(232,637)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	900,000	825,000	579,109	70.2%	245,891	900,000	825,000	23,618	340,454	41.3%	484,546	(238,655)
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	825,000	12,707	1.5%	812,293	900,000	825,000	311	35,901	4.4%	789,099	23,194
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,928	100.0%	(1,928)	-	-	160	467	100.0%	(467)	(1,461)
Total Other Revenue	900,000	825,000	14,635	1.8%	810,365	900,000	825,000	471	36,368	4.4%	788,632	21,733
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	900,000	825,000	14,635	1.8%	810,365	900,000	825,000	471	36,368	4.4%	788,632	21,733

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

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	7,792	-	0.0%	7,792	8,500	7,792	-	-	0.0%	7,792	-
Communications	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
Total Other Expenses	10,000	9,167	-	0.0%	9,167	10,000	9,167	-	-	0.0%	9,167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	9,167	-	0.0%	9,167	10,000	9,167	-	-	0.0%	9,167	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	10,000	9,167	-	0.0%	9,167	10,000	9,167	-	-	0.0%	9,167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	10,000	9,167	-	0.0%	9,167	10,000	9,167	-	-	0.0%	9,167	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	9,167	-	0.0%	9,167	10,000	9,167	-	-	0.0%	9,167	-

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

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	8,422,242	5,504,480	65.4%	2,917,762	9,713,000	8,903,583	662,798	7,271,980	81.7%	1,631,603	1,767,500
Professional & Purchased Services	4,134,900	3,790,325	3,159,471	83.4%	630,854	4,246,700	3,892,808	713,854	4,169,273	107.1%	(276,465)	1,009,802
Travel, Tuition & Dues	2,800	2,567	-	0.0%	2,567	1,400	1,283	-	-	0.0%	1,283	-
Communications	11,200	10,267	-	0.0%	10,267	11,200	10,267	-	65	0.6%	10,202	65
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	282,500	258,958	216,608	83.6%	42,350	256,000	234,667	-	44,404	18.9%	190,263	(172,204)
Total Other Expenses	13,619,300	12,484,358	8,880,559	71.1%	3,603,799	14,228,300	13,042,608	1,376,652	11,485,722	88.1%	1,556,886	2,605,163
Transfers to Other Funds & Units	5,389,900	4,940,742	4,898,561	99.1%	42,181	5,444,600	4,990,883	5,550	3,558,827	71.3%	1,432,056	(1,339,734)
TOTAL EXPENSES & TRANSFERS	19,009,200	17,425,100	13,779,120	79.1%	3,645,980	19,672,900	18,033,492	1,382,202	15,044,549	83.4%	2,988,943	1,265,429
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(7,032)	100.0%	7,032	-	-	(2,197)	(8,496)	100.0%	8,496	(1,464)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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	17,425,100	15,674,814	90.0%	1,750,286	19,672,900	18,033,492	-	9,450,860	52.4%	8,582,632	(6,223,954)
TOTAL REVENUE & TRANSFERS	19,009,200	17,425,100	15,667,782	89.9%	1,757,318	19,672,900	18,033,492	(2,197)	9,442,364	52.4%	8,591,128	(6,225,418)

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

**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	389,308	228,469	58.7%	160,839	439,200	402,600	24,186	257,631	64.0%	144,969	29,162
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	22,894	100.0%	(22,894)	1,000	917	304	27,351	2983.7%	(26,434)	4,457
Total Salaries	424,700	389,308	251,363	64.6%	137,945	440,200	403,517	24,490	284,982	70.6%	118,535	33,619
Fringes	150,000	137,500	63,395	46.1%	74,105	153,200	140,433	8,056	86,093	61.3%	54,340	22,698
Other Expenses:												
Utilities	352,700	323,308	261,056	80.7%	62,252	338,300	310,108	46,210	377,270	121.7%	(67,162)	116,214
Professional & Purchased Services	679,500	622,875	597,158	95.9%	25,717	745,500	683,375	53,837	541,618	79.3%	141,757	(55,540)
Travel, Tuition & Dues	5,500	5,042	-	0.0%	5,042	5,500	5,042	-	195	3.9%	4,847	195
Communications	71,600	65,633	57,486	87.6%	8,147	83,900	76,908	6,352	61,496	80.0%	15,412	4,010
Repairs & Maintenance Services	157,900	144,742	46,894	32.4%	97,848	110,100	100,925	18,752	152,910	151.5%	(51,985)	106,016
Internal Service Fees	61,700	56,558	41,480	73.3%	15,078	40,900	37,492	3,338	37,532	100.1%	(40)	(3,948)
All Other Expenses	29,300	26,858	25,856	96.3%	1,002	34,000	31,167	400	37,624	120.7%	(6,457)	11,768
Total Other Expenses	1,358,200	1,245,017	1,029,930	82.7%	215,087	1,358,200	1,245,017	128,889	1,208,645	97.1%	36,372	178,715
Transfers to Other Funds & Units	119,400	109,450	109,450	100.0%	-	95,000	87,083	7,916	87,076	100.0%	7	(22,374)
TOTAL EXPENSES & TRANSFERS	2,052,300	1,881,275	1,454,138	77.3%	427,137	2,046,600	1,876,050	169,351	1,666,796	88.8%	209,254	212,658
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,665,000	1,526,250	1,267,477	83.0%	258,773	1,450,000	1,329,167	101,808	1,213,349	91.3%	115,818	(54,128)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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)	100.0%	4,456	(4,456)
Miscellaneous Revenue	35,000	32,083	12,700	39.6%	19,383	20,000	18,333	7,125	7,991	43.6%	10,342	(4,709)
Total Other Revenue	35,000	32,083	12,700	39.6%	19,383	20,000	18,333	7,125	3,535	19.3%	14,798	(9,165)
Transfers From Other Funds & Units	352,300	322,942	391,353	121.2%	(68,411)	576,600	528,550	-	11,257	2.1%	517,293	(380,096)
TOTAL REVENUE & TRANSFERS	2,052,300	1,881,275	1,671,530	88.9%	209,745	2,046,600	1,876,050	108,933	1,228,141	65.5%	647,909	(443,389)

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

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	41,250	181,441	439.9%	(140,191)	-	-	5,567	5,567	100.0%	(5,567)	(175,874)
Total Other Expenses	45,000	41,250	181,441	439.9%	(140,191)	-	-	5,567	5,567	100.0%	(5,567)	(175,874)
Transfers to Other Funds & Units	205,000	187,917	84,084	44.7%	103,833	-	-	-	-	0.0%	-	(84,084)
TOTAL EXPENSES & TRANSFERS	250,000	229,167	265,525	115.9%	(36,358)	-	-	5,567	5,567	100.0%	(5,567)	(259,958)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	12	100.0%	(12)	-	-	12	27	100.0%	(27)	15
Other Governments & Agencies:												
Federal Direct	-	-	-	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	229,167	50,000	21.8%	179,167	-	-	-	-	0.0%	-	(50,000)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	250,000	229,167	50,000	21.8%	179,167	-	-	-	-	0.0%	-	(50,000)
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	229,167	150,012	65.5%	79,155	-	-	12	27	100.0%	(27)	(149,985)

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

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	2,383	-	0.0%	2,383	2,600	2,383	-	-	0.0%	2,383	-
Total Other Expenses	2,600	2,383	20,000	839.2%	(17,617)	2,600	2,383	-	-	0.0%	2,383	(20,000)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,600	2,383	20,000	839.2%	(17,617)	2,600	2,383	-	-	0.0%	2,383	(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	2,383	47	2.0%	2,336	2,600	2,383	1	3	0.1%	2,380	(44)
Total Other Revenue	2,600	2,383	47	2.0%	2,336	2,600	2,383	1	3	0.1%	2,380	(44)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,600	2,383	47	2.0%	2,336	2,600	2,383	1	3	0.1%	2,380	(44)

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

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	310,383	-	0.0%	310,383	338,200	310,017	1,050	34,575	11.2%	275,442	34,575
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	(200)	(183)	-	0.0%	(183)	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	338,400	310,200	-	0.0%	310,200	338,200	310,017	1,050	34,575	11.2%	275,442	34,575
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	338,400	310,200	-	0.0%	310,200	338,200	310,017	1,050	34,575	11.2%	275,442	34,575
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 May 31, 2022

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	573,192	508,384	88.7%	64,808	747,600	685,300	51,184	528,873	77.2%	156,427	20,489
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	45,511	100.0%	(45,511)	5,200	4,767	4,598	81,200	1703.5%	(76,433)	35,689
Total Salaries	625,300	573,192	553,895	96.6%	19,297	752,800	690,067	55,782	610,073	88.4%	79,994	56,178
Fringes	211,400	193,783	172,753	89.1%	21,030	251,400	230,450	18,463	201,175	87.3%	29,275	28,422
Other Expenses:												
Utilities	-	-	-	0.0%	-	500	458	-	-	0.0%	458	-
Professional & Purchased Services	200	183	237	129.3%	(54)	90,200	82,683	86,400	86,537	104.7%	(3,854)	86,300
Travel, Tuition & Dues	-	-	998	100.0%	(998)	3,600	3,300	-	4,141	125.5%	(841)	3,143
Communications	15,400	14,117	5,324	37.7%	8,793	13,600	12,467	504	7,804	62.6%	4,663	2,480
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	42,400	38,867	31,978	82.3%	6,889	37,000	33,917	2,402	27,682	81.6%	6,235	(4,296)
All Other Expenses	19,700	18,058	18,077	100.1%	(19)	17,500	16,042	(86,213)	9,335	58.2%	6,707	(8,742)
Total Other Expenses	77,700	71,225	56,614	79.5%	14,611	162,400	148,867	3,093	135,499	91.0%	13,368	78,885
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	914,400	838,200	783,262	93.4%	54,938	1,166,600	1,069,383	77,338	946,747	88.5%	122,636	163,485
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	914,400	838,200	719,591	85.8%	118,609	1,166,600	1,069,383	204,083	869,413	81.3%	199,970	149,822
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	838,200	719,591	85.8%	118,609	1,166,600	1,069,383	204,083	869,413	81.3%	199,970	149,822

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

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												
Total 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	828,025	927,451	112.0%	(99,426)	-	-	-	-	0.0%	-	(927,451)
Total Other Expenses	903,300	828,025	927,451	112.0%	(99,426)	-	-	-	-	0.0%	-	(927,451)
Transfers to Other Funds & Units												
Total Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	903,300	828,025	927,451	112.0%	(99,426)	-	-	-	-	0.0%	-	(927,451)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	903,300	828,025	903,301	109.1%	(75,276)	-	-	-	-	0.0%	-	(903,301)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	828,025	903,301	109.1%	(75,276)	-	-	-	-	0.0%	-	(903,301)
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	-	-	3,564	100.0%	(3,564)	-	-	2	7	100.0%	(7)	(3,557)
Total Other Revenue	-	-	3,564	100.0%	(3,564)	-	-	2	7	100.0%	(7)	(3,557)
Transfers From Other Funds & Units												
Total Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	903,300	828,025	906,865	109.5%	(78,840)	-	-	2	7	100.0%	(7)	(906,858)

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

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	183,333	-	79,726	43.5%	103,607	79,726
Overtime	-	-	-	0.0%	-	-	-	13,382	104,174	100.0%	(104,174)	104,174
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	200,000	183,333	13,382	183,900	100.3%	(567)	183,900
Fringes	-	-	-	0.0%	-	-	-	2,747	36,807	100.0%	(36,807)	36,807
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	183,333	16,129	220,707	120.4%	(37,374)	220,707
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	-	-	5,855	100.0%	(5,855)	200,000	183,333	16,125	207,842	113.4%	(24,509)	201,987
Total Other Revenue	-	-	5,855	100.0%	(5,855)	200,000	183,333	16,125	207,842	113.4%	(24,509)	201,987
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,855	100.0%	(5,855)	200,000	183,333	16,125	207,842	113.4%	(24,509)	201,987

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

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	2,659,892	2,202,442	82.8%	457,450	3,016,800	2,765,400	189,174	2,143,705	77.5%	621,695	(58,737)
Overtime	106,800	97,900	35,214	36.0%	62,686	106,800	97,900	323	22,062	22.5%	75,838	(13,152)
All Other Salary Codes	639,400	586,117	380,623	64.9%	205,494	698,900	640,658	28,598	408,761	63.8%	231,897	28,138
Total Salaries	3,647,900	3,343,908	2,618,279	78.3%	725,629	3,822,500	3,503,958	218,095	2,574,528	73.5%	929,430	(43,751)
Fringes	1,645,800	1,508,650	1,156,446	76.7%	352,204	1,681,400	1,541,283	96,268	1,171,780	76.0%	369,503	15,334
Other Expenses:												
Utilities	1,000	917	766	83.6%	151	1,000	917	70	766	83.6%	151	-
Professional & Purchased Services	136,400	125,033	226,010	180.8%	(100,977)	136,400	125,033	31,466	337,023	269.5%	(211,990)	111,013
Travel, Tuition & Dues	20,500	18,792	629	3.3%	18,163	20,500	18,792	218	439	2.3%	18,353	(190)
Communications	53,700	49,225	27,565	56.0%	21,660	53,700	49,225	2,576	28,572	58.0%	20,653	1,007
Repairs & Maintenance Services	6,789,400	6,223,617	5,142,446	82.6%	1,081,171	7,397,700	6,781,225	1,168,438	10,149,838	149.7%	(3,368,613)	5,007,392
Internal Service Fees	497,300	455,858	444,747	97.6%	11,111	543,400	498,117	43,883	481,560	96.7%	16,557	36,813
All Other Expenses	11,685,500	10,711,708	7,021,340	65.5%	3,690,368	11,937,100	10,942,342	344,284	5,487,748	50.2%	5,454,594	(1,533,592)
Total Other Expenses	19,183,800	17,585,150	12,863,503	73.1%	4,721,647	20,089,800	18,415,650	1,590,935	16,485,946	89.5%	1,929,704	3,622,443
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,477,500	22,437,708	16,638,228	74.2%	5,799,480	25,593,700	23,460,892	1,905,298	20,232,254	86.2%	3,228,638	3,594,026
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	23,475,800	21,519,483	21,068,675	97.9%	450,808	25,593,700	23,460,892	2,103,939	23,119,884	98.5%	341,008	2,051,209
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	99,991	100.0%	(99,991)	-	-	(27,669)	121,349	100.0%	(121,349)	21,358
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	99,991	100.0%	(99,991)	-	-	(27,669)	121,349	100.0%	(121,349)	21,358
Transfers From Other Funds & Units	-	-	10,725,705	100.0%	(10,725,705)	-	-	1,949,545	13,735,310	100.0%	(13,735,310)	3,009,605
TOTAL REVENUE & TRANSFERS	23,475,800	21,519,483	31,894,371	148.2%	(10,374,888)	25,593,700	23,460,892	4,025,815	36,976,543	157.6%	(13,515,651)	5,082,172

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

**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	353,467	310,901	88.0%	42,566	407,300	373,358	26,765	311,670	83.5%	61,688	769
Overtime	-	-	80	100.0%	(80)	-	-	1,901	1,901	100.0%	(1,901)	1,821
All Other Salary Codes	38,600	35,383	41,655	117.7%	(6,272)	43,300	39,692	4,648	53,240	134.1%	(13,548)	11,585
Total Salaries	424,200	388,850	352,636	90.7%	36,214	450,600	413,050	33,314	366,811	88.8%	46,239	14,175
Fringes	177,900	163,075	167,376	102.6%	(4,301)	183,400	168,117	15,453	180,227	107.2%	(12,110)	12,851
Other Expenses:												
Utilities	700	642	109	17.0%	533	700	642	10	235	36.6%	407	126
Professional & Purchased Services	77,000	70,583	65,091	92.2%	5,492	77,000	70,583	1,285	26,115	37.0%	44,468	(38,976)
Travel, Tuition & Dues	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Communications	16,900	15,492	2,905	18.8%	12,587	16,900	15,492	260	2,864	18.5%	12,628	(41)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,700	56,558	55,833	98.7%	725	78,400	71,867	6,467	71,025	98.8%	842	15,192
All Other Expenses	16,500	15,125	8,653	57.2%	6,472	16,600	15,217	438	22,232	146.1%	(7,015)	13,579
Total Other Expenses	173,000	158,583	132,591	83.6%	25,992	189,800	173,983	8,460	122,471	70.4%	51,512	(10,120)
Transfers to Other Funds & Units	389,000	356,583	356,587	100.0%	(4)	395,900	362,908	32,992	362,912	100.0%	(4)	6,325
TOTAL EXPENSES & TRANSFERS	1,164,100	1,067,092	1,009,190	94.6%	57,902	1,219,700	1,118,058	90,219	1,032,421	92.3%	85,637	23,231
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,164,100	1,067,092	575,879	54.0%	491,213	1,219,700	1,118,058	59,220	600,016	53.7%	518,042	24,137
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	688,780	100.0%	(688,780)	-	-	144,541	971,154	100.0%	(971,154)	282,374
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	688,780	100.0%	(688,780)	-	-	144,541	971,154	100.0%	(971,154)	282,374
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,164,100	1,067,092	1,264,659	118.5%	(197,567)	1,219,700	1,118,058	203,761	1,571,170	140.5%	(453,112)	306,511

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

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	8,433	250	3.0%	8,183	8,500	7,792	-	1,470	18.9%	6,322	1,220
Travel, Tuition & Dues	5,900	5,408	1,712	31.7%	3,696	12,400	11,367	-	3,045	26.8%	8,322	1,333
Communications	1,000	917	32	3.5%	885	1,000	917	-	372	40.6%	545	340
Repairs & Maintenance Services	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,700	31,808	1,813	5.7%	29,995	29,900	27,408	-	253	0.9%	27,155	(1,560)
Total Other Expenses	51,000	46,750	3,807	8.1%	42,943	52,000	47,667	-	5,160	10.8%	42,507	1,353
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,000	46,750	3,807	8.1%	42,943	52,000	47,667	-	5,160	10.8%	42,507	1,353
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	46,750	38,394	82.1%	8,356	52,000	47,667	4,472	37,448	78.6%	10,219	(946)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	51,000	46,750	38,394	82.1%	8,356	52,000	47,667	4,472	37,448	78.6%	10,219	(946)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	51,000	46,750	38,394	82.1%	8,356	52,000	47,667	4,472	37,448	78.6%	10,219	(946)

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

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	73,792	49,814	67.5%	23,978	118,500	108,625	7,529	73,080	67.3%	35,545	23,266
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(533)	100.0%	533	-	-	-	(164)	100.0%	164	369
Total Salaries	80,500	73,792	49,281	66.8%	24,511	118,500	108,625	7,529	72,916	67.1%	35,709	23,635
Fringes	18,000	16,500	15,804	95.8%	696	37,200	34,100	1,845	18,482	54.2%	15,618	2,678
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,800	5,317	-	0.0%	5,317	32,000	29,333	2,983	29,833	101.7%	(500)	29,833
Travel, Tuition & Dues	1,500	1,375	-	0.0%	1,375	-	-	-	-	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	93,317	72,166	77.3%	21,151	57,700	52,892	1,756	65,872	124.5%	(12,980)	(6,294)
Total Other Expenses	109,100	100,008	87,383	87.4%	12,625	89,700	82,225	4,739	95,705	116.4%	(13,480)	8,322
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	207,600	190,300	152,468	80.1%	37,832	245,400	224,950	14,113	187,103	83.2%	37,847	34,635
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	57,017	(1,152)	-2.0%	58,169	100,000	91,667	-	-	0.0%	91,667	1,152
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	55,000	41,620	75.7%	13,380	60,000	55,000	-	-	0.0%	55,000	(41,620)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	122,200	112,017	40,468	36.1%	71,549	160,000	146,667	-	-	0.0%	146,667	(40,468)
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	78,283	42,689	54.5%	35,594	85,400	78,283	-	31,973	40.8%	46,310	(10,716)
Total Other Revenue	85,400	78,283	42,689	54.5%	35,594	85,400	78,283	-	31,973	40.8%	46,310	(10,716)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	207,600	190,300	83,157	43.7%	107,143	245,400	224,950	-	31,973	14.2%	192,977	(51,184)

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

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	3,025	1,650	54.5%	1,375	2,000	1,833	-	2,650	144.5%	(817)	1,000
Travel, Tuition & Dues	3,000	2,750	200	7.3%	2,550	6,800	6,233	-	1,336	21.4%	4,897	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	13,750	2,370	17.2%	11,380	10,600	9,717	-	13,873	142.8%	(4,156)	11,503
Total Other Expenses	21,300	19,525	4,220	21.6%	15,305	19,400	17,783	-	17,859	100.4%	(76)	13,639
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	21,300	19,525	4,220	21.6%	15,305	19,400	17,783	-	17,859	100.4%	(76)	13,639
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	15,583	11,499	73.8%	4,084	19,400	17,783	1,070	10,958	61.6%	6,825	(541)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	86	100.0%	(86)	-	-	14	39	100.0%	(39)	(47)
Total Other Revenue	17,000	15,583	11,585	74.3%	3,998	19,400	17,783	1,084	10,997	61.8%	6,786	(588)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,000	15,583	11,585	74.3%	3,998	19,400	17,783	1,084	10,997	61.8%	6,786	(588)

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

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	22,917	5,820	25.4%	17,097	21,000	19,250	-	4,086	21.2%	15,164	(1,734)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	4,583	-	0.0%	4,583	5,000	4,583	-	-	0.0%	4,583	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	13,750	14,545	105.8%	(795)	15,000	13,750	1,806	24,009	174.6%	(10,259)	9,464
Total Other Expenses	45,000	41,250	20,365	49.4%	20,885	41,000	37,583	1,806	28,095	74.8%	9,488	7,730
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	45,000	41,250	20,365	49.4%	20,885	41,000	37,583	1,806	28,095	74.8%	9,488	7,730
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,583	275	6.0%	4,308	1,000	917	947	2,168	236.5%	(1,251)	1,893
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	36,667	33,992	92.7%	2,675	40,000	36,667	14,144	44,215	120.6%	(7,548)	10,223
Total Other Revenue	40,000	36,667	33,992	92.7%	2,675	40,000	36,667	14,144	44,215	120.6%	(7,548)	10,223
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	45,000	41,250	34,267	83.1%	6,983	41,000	37,583	15,091	46,383	123.4%	(8,800)	12,116

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

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	184,617	93,166	50.5%	91,451	249,300	228,525	14,984	171,152	74.9%	57,373	77,986
Overtime	-	-	-	0.0%	-	-	-	1	1	100.0%	(1)	1
All Other Salary Codes	15,500	14,208	31,894	224.5%	(17,686)	17,300	15,858	1,656	26,287	165.8%	(10,429)	(5,607)
Total Salaries	216,900	198,825	125,060	62.9%	73,765	266,600	244,383	16,641	197,440	80.8%	46,943	72,380
Fringes	80,200	73,517	55,046	74.9%	18,471	80,500	73,792	7,210	85,828	116.3%	(12,036)	30,782
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	4,583	934	20.4%	3,649	5,000	4,583	171	1,290	28.1%	3,293	356
Communications	6,000	5,500	-	0.0%	5,500	6,000	5,500	-	-	0.0%	5,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,900	10,908	-	0.0%	10,908	11,900	10,908	-	-	0.0%	10,908	-
Total Other Expenses	22,900	20,992	934	4.4%	20,058	22,900	20,992	171	1,290	6.1%	19,702	356
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	320,000	293,333	181,040	61.7%	112,293	370,000	339,167	24,022	284,558	83.9%	54,609	103,518
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	270,000	247,500	234,908	94.9%	12,592	320,000	293,333	1,520	294,301	100.3%	(968)	59,393
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	451	100.0%	(451)	-	-	96	320	100.0%	(320)	(131)
Total Other Revenue	270,000	247,500	235,359	95.1%	12,141	320,000	293,333	1,616	294,621	100.4%	(1,288)	59,262
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	270,000	247,500	235,359	95.1%	12,141	320,000	293,333	1,616	294,621	100.4%	(1,288)	59,262

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

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	13,072,675	10,529,488	80.5%	2,543,187	16,849,600	15,445,467	972,190	11,467,846	74.2%	3,977,621	938,358
Overtime	12,500	11,458	13,258	115.7%	(1,800)	249,700	228,892	9,732	247,190	108.0%	(18,298)	233,932
All Other Salary Codes	1,321,300	1,211,192	1,770,120	146.1%	(558,928)	1,523,200	1,396,267	151,366	1,664,899	119.2%	(268,632)	(105,221)
Total Salaries	15,594,900	14,295,325	12,312,866	86.1%	1,982,459	18,622,500	17,070,625	1,133,288	13,379,935	78.4%	3,690,690	1,067,069
Fringes	5,423,200	4,971,267	4,832,682	97.2%	138,585	6,579,400	6,031,117	453,738	5,416,927	89.8%	614,190	584,245
Other Expenses:												
Utilities	11,500	10,542	8,322	78.9%	2,220	11,500	10,542	771	10,350	98.2%	192	2,028
Professional & Purchased Services	9,603,900	8,803,575	6,210,412	70.5%	2,593,163	18,360,300	16,830,275	866,921	14,038,896	83.4%	2,791,379	7,828,484
Travel, Tuition & Dues	194,700	178,475	59,589	33.4%	118,886	553,900	507,742	11,340	77,846	15.3%	429,896	18,257
Communications	217,800	199,650	466,469	233.6%	(266,819)	1,458,300	1,336,775	28,016	229,653	17.2%	1,107,122	(236,816)
Repairs & Maintenance Services	3,000	2,750	123	4.5%	2,627	16,100	14,758	445	225,799	1530.0%	(211,041)	225,676
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	875,600	802,633	662,477	82.5%	140,156	6,011,300	5,510,358	199,393	1,589,473	28.8%	3,920,885	926,996
Total Other Expenses	10,906,500	9,997,625	7,407,392	74.1%	2,590,233	26,411,400	24,210,450	1,106,886	16,172,017	66.8%	8,038,433	8,764,625
Transfers to Other Funds & Units	1,395,500	1,279,208	1,040,732	81.4%	238,476	3,897,600	3,572,800	-	1,091,765	30.6%	2,481,035	51,033
TOTAL EXPENSES & TRANSFERS	33,320,100	30,543,425	25,593,672	83.8%	4,949,753	55,510,900	50,884,992	2,693,912	36,060,644	70.9%	14,824,348	10,466,972
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	48,767	(533)	-1.1%	49,300	53,200	48,767	-	(416)	-0.9%	49,183	117
Other Governments & Agencies:												
Federal Direct	7,006,400	6,422,533	3,114,128	48.5%	3,308,405	10,982,900	10,067,658	170,725	2,796,782	27.8%	7,270,876	(317,346)
Fed Through State Pass-Through	15,421,700	14,136,558	10,100,273	71.4%	4,036,285	32,664,400	29,942,367	1,953,956	10,383,315	34.7%	19,559,052	283,042
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	669,350	80	0.0%	669,270	730,200	669,350	-	725,200	108.3%	(55,850)	725,120
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	23,158,300	21,228,442	13,214,481	62.2%	8,013,961	44,377,500	40,679,375	2,124,681	13,905,297	34.2%	26,774,078	690,816
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	356,400	326,700	230,300	70.5%	96,400	313,700	287,558	-	157,582	54.8%	129,976	(72,718)
Total Other Revenue	356,400	326,700	230,300	70.5%	96,400	313,700	287,558	-	157,582	54.8%	129,976	(72,718)
Transfers From Other Funds & Units	9,752,200	8,939,517	4,218,301	47.2%	4,721,216	10,766,500	9,869,292	1,733,358	7,506,709	76.1%	2,362,583	3,288,408
TOTAL REVENUE & TRANSFERS	33,320,100	30,543,425	17,662,549	57.8%	12,880,876	55,510,900	50,884,992	3,858,039	21,569,172	42.4%	29,315,820	3,906,623

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

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	112,292	-	28,994	25.8%	83,298	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	112,292	-	28,994	25.8%	83,298	28,994
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	122,500	112,292	-	28,994	25.8%	83,298	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	32,908	-	17,394	52.9%	15,514	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	32,908	-	17,394	52.9%	15,514	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	79,383	-	11,600	14.6%	67,783	11,600
Total Other Revenue	-	-	-	0.0%	-	86,600	79,383	-	11,600	14.6%	67,783	11,600
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	122,500	112,292	-	28,994	25.8%	83,298	28,994

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

**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	10,649,283	8,905,153	83.6%	1,744,130	13,199,500	12,099,542	872,428	9,816,764	81.1%	2,282,778	911,611
Overtime	57,000	52,250	31,357	60.0%	20,893	57,000	52,250	611	15,911	30.5%	36,339	(15,446)
All Other Salary Codes	7,000	6,417	1,094,265	17053.5%	(1,087,848)	78,400	71,867	77,586	1,323,181	1841.2%	(1,251,314)	228,916
Total Salaries	11,681,400	10,707,950	10,030,775	93.7%	677,175	13,334,900	12,223,658	950,625	11,155,856	91.3%	1,067,802	1,125,081
Fringes	3,719,800	3,409,817	3,467,671	101.7%	(57,854)	4,172,100	3,824,425	333,815	3,919,147	102.5%	(94,722)	451,476
Other Expenses:												
Utilities	2,500	2,292	3,536	154.3%	(1,244)	3,500	3,208	(52)	2,982	92.9%	226	(554)
Professional & Purchased Services	4,413,900	4,046,075	4,680,797	115.7%	(634,722)	5,192,900	4,760,158	1,100,327	6,033,527	126.8%	(1,273,369)	1,352,730
Travel, Tuition & Dues	5,100	4,675	1,994	42.7%	2,681	5,100	4,675	1,404	28,865	617.4%	(24,190)	26,871
Communications	156,800	143,733	169,080	117.6%	(25,347)	165,800	151,983	18,037	208,766	137.4%	(56,783)	39,686
Repairs & Maintenance Services	4,712,700	4,319,975	3,672,544	85.0%	647,431	5,414,300	4,963,108	174,737	3,700,808	74.6%	1,262,300	28,264
Internal Service Fees	107,900	98,908	65,890	66.6%	33,018	104,700	95,975	6,429	70,105	73.0%	25,870	4,215
All Other Expenses	7,501,600	6,876,467	6,384,062	92.8%	492,405	9,038,000	8,284,833	151,012	7,402,991	89.4%	881,842	1,018,929
Total Other Expenses	16,900,500	15,492,125	14,977,903	96.7%	514,222	19,924,300	18,263,942	1,451,894	17,448,044	95.5%	815,898	2,470,141
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	32,301,700	29,609,892	28,476,349	96.2%	1,133,543	37,431,300	34,312,025	2,736,334	32,523,047	94.8%	1,788,978	4,046,698
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	32,289,800	29,598,983	29,189,904	98.6%	409,079	37,431,300	34,312,025	3,242,128	34,274,292	99.9%	37,733	5,084,388
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	29,598,983	29,189,904	98.6%	409,079	37,431,300	34,312,025	3,242,128	34,274,292	99.9%	37,733	5,084,388

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

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	867,900	1,203,843	138.7%	(335,943)	1,407,421	1,290,136	91,948	1,260,782	97.7%	29,354	56,939
Overtime	12,200	11,183	-	0.0%	11,183	12,200	11,183	-	-	0.0%	11,183	-
All Other Salary Codes	78,500	71,958	102,613	142.6%	(30,655)	97,600	89,467	10,705	171,634	191.8%	(82,167)	69,021
Total Salaries	1,037,500	951,042	1,306,456	137.4%	(355,414)	1,517,221	1,390,786	102,653	1,432,416	103.0%	(41,630)	125,960
Fringes	441,800	404,983	453,617	112.0%	(48,634)	634,603	581,719	39,201	512,277	88.1%	69,442	58,660
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,300	46,108	13,596	29.5%	32,512	50,053	45,882	18,803	166,346	362.6%	(120,464)	152,750
Travel, Tuition & Dues	64,000	58,667	2,397	4.1%	56,270	61,400	56,283	771	14,905	26.5%	41,378	12,508
Communications	21,500	19,708	15,184	77.0%	4,524	24,100	22,092	1,599	14,364	65.0%	7,728	(820)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	18,700	17,142	17,142	100.0%	(0)	21,400	19,617	1,783	19,617	100.0%	(0)	2,475
All Other Expenses	43,300	39,692	10,103	25.5%	29,589	44,435	40,732	5,426	51,342	126.0%	(10,610)	41,239
Total Other Expenses	197,800	181,317	58,422	32.2%	122,895	201,388	184,606	28,382	266,574	144.4%	(81,968)	208,152
Transfers to Other Funds & Units	181,300	166,192	129,726	78.1%	36,466	223,141	204,546	42,508	180,984	88.5%	23,562	51,258
TOTAL EXPENSES & TRANSFERS	1,858,400	1,703,533	1,948,221	114.4%	(244,688)	2,576,353	2,361,657	212,744	2,392,251	101.3%	(30,594)	444,030
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	997,883	765,360	76.7%	232,523	1,208,700	1,107,975	233,392	998,848	90.2%	109,127	233,488
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	209,000	191,583	393,291	205.3%	(201,708)	737,853	676,365	186,261	645,429	95.4%	30,936	252,138
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,297,600	1,189,467	1,158,651	97.4%	30,816	1,946,553	1,784,340	419,653	1,644,277	92.2%	140,063	485,626
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	514,067	463,226	90.1%	50,841	629,800	577,317	121,801	606,486	105.1%	(29,169)	143,260
TOTAL REVENUE & TRANSFERS	1,858,400	1,703,533	1,621,877	95.2%	81,656	2,576,353	2,361,657	541,454	2,250,763	95.3%	110,894	628,886

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

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	3,667	1,943	53.0%	1,724	4,000	3,667	168	1,983	54.1%	1,684	40
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,875	5,975	86.9%	900	7,500	6,875	1,000	10,788	156.9%	(3,913)	4,813
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	4,125	-	0.0%	4,125	22,100	20,258	-	-	0.0%	20,258	-
Total Other Expenses	16,000	14,667	7,918	54.0%	6,749	33,600	30,800	1,168	12,771	41.5%	18,029	4,853
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000	14,667	7,918	54.0%	6,749	33,600	30,800	1,168	12,771	41.5%	18,029	4,853
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	16,000	14,667	8,712	59.4%	5,955	9,600	8,800	737	9,049	102.8%	(249)	337
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	40	100.0%	(40)	-	-	5	15	100.0%	(15)	(25)
Total Other Revenue	-	-	40	100.0%	(40)	-	-	5	15	100.0%	(15)	(25)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,000	14,667	8,752	59.7%	5,915	9,600	8,800	742	9,064	103.0%	(264)	312

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

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	733	-	0.0%	733	300	275	-	-	0.0%	275	-
Total Other Expenses	800	733	500	68.2%	233	300	275	-	-	0.0%	275	(500)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800	733	500	68.2%	233	300	275	-	-	0.0%	275	(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
Monthly Budget Accountability Report
As of May 31, 2022

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	33,458	-	0.0%	33,458	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	36,500	33,458	-	0.0%	33,458	-	-	-	-	0.0%	-	-
Fringes	7,600	6,967	-	0.0%	6,967	-	-	-	-	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	4,033	-	0.0%	4,033	-	-	-	-	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	4,033	-	0.0%	4,033	-	-	-	65,393	100.0%	(65,393)	65,393
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,500	44,458	-	0.0%	44,458	-	-	-	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	-	-	110	100.0%	(110)	-	-	3	20	100.0%	(20)	(90)
Total Other Revenue	-	-	110	100.0%	(110)	-	-	3	20	100.0%	(20)	(90)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	110	100.0%	(110)	-	-	3	20	100.0%	(20)	(90)

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

**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	1,129,058	908,630	80.5%	220,428	1,598,900	1,465,658	76,652	965,065	65.8%	500,593	56,435
Overtime	-	-	1,210	100.0%	(1,210)	-	-	104	2,673	100.0%	(2,673)	1,463
All Other Salary Codes	-	-	131,869	100.0%	(131,869)	-	-	16,371	170,036	100.0%	(170,036)	38,167
Total Salaries	1,231,700	1,129,058	1,041,709	92.3%	87,349	1,598,900	1,465,658	93,127	1,137,774	77.6%	327,884	96,065
Fringes	347,300	318,358	332,036	104.3%	(13,678)	603,600	553,300	32,484	380,889	68.8%	172,411	48,853
Other Expenses:												
Utilities	600	550	547	99.5%	3	600	550	50	547	99.5%	3	-
Professional & Purchased Services	67,200	61,600	71,676	116.4%	(10,076)	187,200	171,600	11,389	107,577	62.7%	64,023	35,901
Travel, Tuition & Dues	38,100	34,925	13,137	37.6%	21,788	38,100	34,925	377	4,567	13.1%	30,358	(8,570)
Communications	82,800	75,900	85,662	112.9%	(9,762)	132,800	121,733	21,909	191,676	157.5%	(69,943)	106,014
Repairs & Maintenance Services	137,900	126,408	249,820	197.6%	(123,412)	137,900	126,408	7,996	147,523	116.7%	(21,115)	(102,297)
Internal Service Fees	677,400	620,950	605,920	97.6%	15,030	917,300	840,858	78,641	864,997	102.9%	(24,139)	259,077
All Other Expenses	77,300	70,858	73,531	103.8%	(2,673)	106,000	97,167	7,096	160,746	165.4%	(63,579)	87,215
Total Other Expenses	1,081,300	991,192	1,100,293	111.0%	(109,101)	1,519,900	1,393,242	127,458	1,477,633	106.1%	(84,391)	377,340
Transfers to Other Funds & Units	4,550,900	4,171,658	3,095,051	74.2%	1,076,607	4,588,500	4,206,125	-	3,000,000	71.3%	1,206,125	(95,051)
TOTAL EXPENSES & TRANSFERS	7,211,200	6,610,267	5,569,089	84.2%	1,041,178	8,310,900	7,618,325	253,069	5,996,296	78.7%	1,622,029	427,207
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	-	-	6,348	100.0%	(6,348)	-	-	1,721	8,535	100.0%	(8,535)	2,187
Miscellaneous Revenue	-	-	563	100.0%	(563)	-	-	427	233	100.0%	(233)	(330)
Total Other Revenue	-	-	6,911	100.0%	(6,911)	-	-	2,148	8,768	100.0%	(8,768)	1,857
Transfers From Other Funds & Units	7,211,200	6,610,267	8,269,551	125.1%	(1,659,284)	8,310,900	7,618,325	26,465	8,006,187	105.1%	(387,862)	(263,364)
TOTAL REVENUE & TRANSFERS	7,211,200	6,610,267	8,276,462	125.2%	(1,666,195)	8,310,900	7,618,325	28,613	8,014,955	105.2%	(396,630)	(261,507)

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

**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	10,488,958	7,508,339	71.6%	2,980,619	12,806,300	11,739,108	703,522	8,111,732	69.1%	3,627,376	603,393
Overtime	-	-	3,484	100.0%	(3,484)	-	-	6,383	64,571	100.0%	(64,571)	61,087
All Other Salary Codes	-	-	1,218,120	100.0%	(1,218,120)	-	-	75,681	1,590,303	100.0%	(1,590,303)	372,183
Total Salaries	11,442,500	10,488,958	8,729,943	83.2%	1,759,015	12,806,300	11,739,108	785,586	9,766,606	83.2%	1,972,502	1,036,663
Fringes	4,290,600	3,933,050	3,444,180	87.6%	488,870	4,581,400	4,199,617	310,950	3,837,185	91.4%	362,432	393,005
Other Expenses:												
Utilities	356,400	326,700	252,929	77.4%	73,771	361,100	331,008	22,166	280,054	84.6%	50,954	27,125
Professional & Purchased Services	358,100	328,258	69,906	21.3%	258,352	528,900	484,825	24,484	88,725	18.3%	396,100	18,819
Travel, Tuition & Dues	134,000	122,833	36,298	29.6%	86,535	149,100	136,675	13,481	69,214	50.6%	67,461	32,916
Communications	135,400	124,117	166,754	134.4%	(42,637)	187,800	172,150	9,906	107,377	62.4%	64,773	(59,377)
Repairs & Maintenance Services	631,200	578,600	692,292	119.6%	(113,692)	464,200	425,517	31,450	1,077,316	253.2%	(651,799)	385,024
Internal Service Fees	262,300	240,442	240,442	100.0%	(0)	159,800	146,483	13,317	146,483	100.0%	0	(93,959)
All Other Expenses	1,711,600	1,568,967	841,412	53.6%	727,555	2,758,600	2,528,717	113,336	1,683,055	66.6%	845,662	841,643
Total Other Expenses	3,589,000	3,289,917	2,300,033	69.9%	989,884	4,609,500	4,225,375	228,140	3,452,224	81.7%	773,151	1,152,191
Transfers to Other Funds & Units	707,800	648,817	661,298	101.9%	(12,481)	943,100	864,508	-	682,964	79.0%	181,544	21,666
TOTAL EXPENSES & TRANSFERS	20,029,900	18,360,742	15,135,454	82.4%	3,225,288	22,940,300	21,028,608	1,324,676	17,738,979	84.4%	3,289,629	2,603,525
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	14,060,300	12,888,608	12,135,453	94.2%	753,155	17,524,300	16,063,942	1,322,354	14,725,623	91.7%	1,338,319	2,590,170
Fed Through State Pass-Through	1,305,000	1,196,250	-	0.0%	1,196,250	-	-	-	-	0.0%	-	-
Fed Through 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	14,084,858	12,135,453	86.2%	1,949,405	17,524,300	16,063,942	1,322,354	14,725,623	91.7%	1,338,319	2,590,170
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	4,664,600	4,275,883	3,000,000	70.2%	1,275,883	5,416,000	4,964,667	-	3,000,000	60.4%	1,964,667	-
TOTAL REVENUE & TRANSFERS	20,029,900	18,360,742	15,135,453	82.4%	3,225,289	22,940,300	21,028,608	1,322,354	17,725,623	84.3%	3,302,985	2,590,170

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

**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	778,250	433,571	55.7%	344,679	987,100	904,842	46,475	509,628	56.3%	395,214	76,057
Overtime	-	-	241	100.0%	(241)	-	-	-	-	0.0%	-	(241)
All Other Salary Codes	93,500	85,708	63,945	74.6%	21,763	-	-	8,818	86,078	100.0%	(86,078)	22,133
Total Salaries	942,500	863,958	497,757	57.6%	366,201	987,100	904,842	55,293	595,706	65.8%	309,136	97,949
Fringes	370,800	339,900	202,367	59.5%	137,533	374,000	342,833	21,895	249,257	72.7%	93,576	46,890
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,698,553	1,557,007	1,248,739	80.2%	308,268	1,121,400	1,027,950	71,604	557,826	54.3%	470,124	(690,913)
Travel, Tuition & Dues	17,800	16,317	3,586	22.0%	12,731	17,500	16,042	2,020	16,824	104.9%	(782)	13,238
Communications	12,500	11,458	519	4.5%	10,939	7,500	6,875	15	1,420	20.7%	5,455	901
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	1,304	1,956	100.0%	(1,956)	1,956
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,100	41,342	27,206	65.8%	14,136	42,300	38,775	1,537	22,883	59.0%	15,892	(4,323)
Total Other Expenses	1,773,953	1,626,124	1,280,050	78.7%	346,074	1,188,700	1,089,642	76,480	600,909	55.1%	488,733	(679,141)
Transfers to Other Funds & Units	483,041	442,787	309,493	69.9%	133,294	457,100	419,008	21,215	199,689	47.7%	219,319	(109,804)
TOTAL EXPENSES & TRANSFERS	3,570,294	3,272,770	2,289,667	70.0%	983,103	3,006,900	2,756,325	174,883	1,645,561	59.7%	1,110,764	(644,106)
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	3,260,853	2,246,217	68.9%	1,014,636	2,959,300	2,712,692	174,882	1,645,562	60.7%	1,067,130	(600,655)
Fed Through 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	3,260,853	2,246,217	68.9%	1,014,636	2,959,300	2,712,692	174,882	1,645,562	60.7%	1,067,130	(600,655)
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	11,917	43,450	364.6%	(31,533)	47,600	43,633	29,600	29,600	67.8%	14,033	(13,850)
TOTAL REVENUE & TRANSFERS	3,570,294	3,272,770	2,289,667	70.0%	983,103	3,006,900	2,756,325	204,482	1,675,162	60.8%	1,081,163	(614,505)

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

**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	143,733	49,799	34.6%	93,934	165,000	151,250	-	52,984	35.0%	98,266	3,185
Overtime	-	-	228	100.0%	(228)	-	-	-	985	100.0%	(985)	757
All Other Salary Codes	8,200	7,517	3,356	44.6%	4,161	-	-	-	(1,520)	100.0%	1,520	(4,876)
Total Salaries	165,000	151,250	53,383	35.3%	97,867	165,000	151,250	-	52,449	34.7%	98,801	(934)
Fringes	43,700	40,058	17,479	43.6%	22,579	43,000	39,417	-	9,772	24.8%	29,645	(7,707)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	2,383	3,561	149.4%	(1,178)	2,600	2,383	1,249	5,269	221.1%	(2,886)	1,708
Travel, Tuition & Dues	3,600	3,300	-	0.0%	3,300	3,600	3,300	-	148	4.5%	3,152	148
Communications	3,100	2,842	1,871	65.8%	971	3,100	2,842	170	2,235	78.7%	607	364
Repairs & Maintenance Services	5,000	4,583	5,237	114.3%	(654)	5,000	4,583	-	3,218	70.2%	1,365	(2,019)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	512,700	469,975	125,563	26.7%	344,412	1,502,000	1,376,833	3,811	194,095	14.1%	1,182,738	68,532
Total Other Expenses	527,000	483,083	136,232	28.2%	346,851	1,516,300	1,389,942	5,230	204,965	14.7%	1,184,977	68,733
Transfers to Other Funds & Units	15,000	13,750	7,500	54.5%	6,250	15,000	13,750	-	7,500	54.5%	6,250	-
TOTAL EXPENSES & TRANSFERS	750,700	688,142	214,594	31.2%	473,548	1,739,300	1,594,358	5,230	274,686	17.2%	1,319,672	60,092
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	687,500	198,773	28.9%	488,727	1,000,000	916,667	-	180,559	19.7%	736,108	(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	687,500	198,773	28.9%	488,727	1,000,000	916,667	-	180,559	19.7%	736,108	(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	-	-	547	100.0%	(547)	-	-	131	364	100.0%	(364)	(183)
Total Other Revenue	-	-	547	100.0%	(547)	-	-	131	364	100.0%	(364)	(183)
Transfers From Other Funds & Units	700	642	-	0.0%	642	-	-	-	(628)	100.0%	628	(628)
TOTAL REVENUE & TRANSFERS	750,700	688,142	199,320	29.0%	488,822	1,000,000	916,667	131	180,295	19.7%	736,372	(19,025)

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

**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	206,525	212,164	102.7%	(5,639)	286,300	262,442	21,632	216,697	82.6%	45,745	4,533
Overtime	-	-	412	100.0%	(412)	-	-	142	1,735	100.0%	(1,735)	1,323
All Other Salary Codes	36,200	33,183	35,060	105.7%	(1,877)	-	-	1,453	38,035	100.0%	(38,035)	2,975
Total Salaries	261,500	239,708	247,636	103.3%	(7,928)	286,300	262,442	23,227	256,467	97.7%	5,975	8,831
Fringes	79,500	72,875	95,968	131.7%	(23,093)	80,900	74,158	7,419	82,388	111.1%	(8,230)	(13,580)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,658	2,540	95.5%	118	2,900	2,658	-	1,150	43.3%	1,508	(1,390)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,500	1,375	-	0.0%	1,375	1,300	1,192	-	-	0.0%	1,192	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	775,000	710,417	241,058	33.9%	469,359	1,208,700	1,107,975	106,316	670,667	60.5%	437,308	429,609
Total Other Expenses	779,400	714,450	243,598	34.1%	470,852	1,212,900	1,111,825	106,316	671,817	60.4%	440,008	428,219
Transfers to Other Funds & Units	100,000	91,667	57,673	62.9%	33,994	100,000	91,667	18,908	115,710	126.2%	(24,043)	58,037
TOTAL EXPENSES & TRANSFERS	1,220,400	1,118,700	644,875	57.6%	473,825	1,680,100	1,540,092	155,870	1,126,382	73.1%	413,710	481,507
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	1,092,300	456,950	41.8%	635,350	1,191,600	1,092,300	74,375	653,695	59.8%	438,605	196,745
Fed Through 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	1,092,300	456,950	41.8%	635,350	1,191,600	1,092,300	74,375	653,695	59.8%	438,605	196,745
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	-	-	806	100.0%	(806)	-	-	11	31	100.0%	(31)	(775)
Total Other Revenue	-	-	806	100.0%	(806)	-	-	11	31	100.0%	(31)	(775)
Transfers From Other Funds & Units	28,800	26,400	30,000	113.6%	(3,600)	52,700	48,308	-	30,000	62.1%	18,308	-
TOTAL REVENUE & TRANSFERS	1,220,400	1,118,700	487,756	43.6%	630,944	1,244,300	1,140,608	74,386	683,726	59.9%	456,882	195,970

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

**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	155,375	70,331	45.3%	85,044	390,800	358,233	6,454	79,517	22.2%	278,716	9,186
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,500	2,292	9,481	413.7%	(7,189)	-	-	-	(34)	100.0%	34	(9,515)
Total Salaries	172,000	157,667	79,812	50.6%	77,855	390,800	358,233	6,454	79,483	22.2%	278,750	(329)
Fringes	24,200	22,183	21,937	98.9%	246	47,000	43,083	494	12,373	28.7%	30,710	(9,564)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	169,500	155,375	42,640	27.4%	112,735	708,800	649,733	-	50	0.0%	649,683	(42,590)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	100,000	91,667	20,179	22.0%	71,488	-	-	-	-	0.0%	-	(20,179)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	135,800	124,483	17,585	14.1%	106,898	18,700	17,142	-	16,700	97.4%	442	(885)
Total Other Expenses	405,300	371,525	80,404	21.6%	291,121	727,500	666,875	-	16,750	2.5%	650,125	(63,654)
Transfers to Other Funds & Units	309,500	283,708	250,000	88.1%	33,708	-	-	959	9,012	100.0%	(9,012)	(240,988)
TOTAL EXPENSES & TRANSFERS	911,000	835,083	432,153	51.7%	402,930	1,165,300	1,068,192	7,907	117,618	11.0%	950,574	(314,535)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	201,800	184,983	15	0.0%	184,968	350,000	320,833	-	-	0.0%	320,833	(15)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,000	123,750	-	0.0%	123,750	350,000	320,833	13,709	104,753	32.7%	216,080	104,753
Fed Through 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	123,750	-	0.0%	123,750	350,000	320,833	13,709	104,753	32.7%	216,080	104,753
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	-	-	820	100.0%	(820)	-	-	119	325	100.0%	(325)	(495)
Total Other Revenue	-	-	820	100.0%	(820)	-	-	119	325	100.0%	(325)	(495)
Transfers From Other Funds & Units	2,000	1,833	-	0.0%	1,833	88,500	81,125	-	-	0.0%	81,125	-
TOTAL REVENUE & TRANSFERS	338,800	310,567	835	0.3%	309,732	788,500	722,792	13,828	105,078	14.5%	617,714	104,243

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

**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	20,717	15,598	75.3%	5,119	22,600	20,717	18,950	19,325	93.3%	1,392	3,727
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	20,717	15,598	75.3%	5,119	22,600	20,717	18,950	19,325	93.3%	1,392	3,727
Transfers to Other Funds & Units	2,500	2,292	2,215	96.7%	77	2,500	2,292	2,616	2,668	116.4%	(376)	453
TOTAL EXPENSES & TRANSFERS	25,100	23,008	17,813	77.4%	5,195	25,100	23,008	21,566	21,993	95.6%	1,015	4,180
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	23,008	25,050	108.9%	(2,042)	25,100	23,008	-	25,050	108.9%	(2,042)	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	23,008	25,050	108.9%	(2,042)	25,100	23,008	-	25,050	108.9%	(2,042)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	47	100.0%	(47)	-	-	5	13	100.0%	(13)	(34)
Total Other Revenue	-	-	47	100.0%	(47)	-	-	5	13	100.0%	(13)	(34)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,100	23,008	25,097	109.1%	(2,089)	25,100	23,008	5	25,063	108.9%	(2,055)	(34)

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

**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	256,667	181,860	70.9%	74,807	321,800	294,983	15,157	176,906	60.0%	118,077	(4,954)
Overtime	-	-	-	0.0%	-	-	-	1	14	100.0%	(14)	14
All Other Salary Codes	33,500	30,708	26,498	86.3%	4,210	-	-	1,264	27,533	100.0%	(27,533)	1,035
Total Salaries	313,500	287,375	208,358	72.5%	79,017	321,800	294,983	16,422	204,453	69.3%	90,530	(3,905)
Fringes	129,700	118,892	88,879	74.8%	30,013	130,000	119,167	6,846	84,212	70.7%	34,955	(4,667)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	8,633,000	7,913,583	5,630,193	71.1%	2,283,390	6,284,900	5,761,158	334,454	4,827,953	83.8%	933,205	(802,240)
Travel, Tuition & Dues	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
Communications	7,000	6,417	12,841	200.1%	(6,424)	7,000	6,417	1,700	9,367	146.0%	(2,950)	(3,474)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,500	6,875	3,820	55.6%	3,055	7,600	6,967	748	5,291	75.9%	1,676	1,471
Total Other Expenses	8,648,000	7,927,333	5,646,854	71.2%	2,280,479	6,300,000	5,775,000	336,902	4,842,611	83.9%	932,389	(804,243)
Transfers to Other Funds & Units	509,600	467,133	468,348	100.3%	(1,215)	322,000	295,167	(36,830)	409,558	138.8%	(114,391)	(58,790)
TOTAL EXPENSES & TRANSFERS	9,600,800	8,800,733	6,412,439	72.9%	2,388,294	7,073,800	6,484,317	323,340	5,540,834	85.4%	943,483	(871,605)
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	8,799,633	6,411,879	72.9%	2,387,754	7,065,000	6,476,250	323,340	5,538,492	85.5%	937,758	(873,387)
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	9,599,600	8,799,633	6,411,879	72.9%	2,387,754	7,065,000	6,476,250	323,340	5,538,492	85.5%	937,758	(873,387)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,200	1,100	560	50.9%	540	8,800	8,067	-	-	0.0%	8,067	(560)
TOTAL REVENUE & TRANSFERS	9,600,800	8,800,733	6,412,439	72.9%	2,388,294	7,073,800	6,484,317	323,340	5,538,492	85.4%	945,825	(873,947)

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

**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	128,333	169,995	132.5%	(41,662)	344,200	315,517	-	130,352	41.3%	185,165	(39,643)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,755	100.0%	(11,755)	-	-	-	11,333	100.0%	(11,333)	(422)
Total Salaries	140,000	128,333	181,750	141.6%	(53,417)	344,200	315,517	-	141,685	44.9%	173,832	(40,065)
Fringes	60,000	55,000	52,325	95.1%	2,675	62,600	57,383	-	51,954	90.5%	5,429	(371)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	22,917	5,300	23.1%	17,617	25,000	22,917	-	-	0.0%	22,917	(5,300)
Travel, Tuition & Dues	-	-	1,654	100.0%	(1,654)	-	-	-	-	0.0%	-	(1,654)
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	22,917	8,303	36.2%	14,614	25,000	22,917	-	58	0.3%	22,859	(8,245)
Transfers to Other Funds & Units	25,000	22,917	25,000	109.1%	(2,083)	25,000	22,917	-	23,603	103.0%	(686)	(1,397)
TOTAL EXPENSES & TRANSFERS	250,000	229,167	267,378	116.7%	(38,211)	456,800	418,733	-	217,300	51.9%	201,433	(50,078)
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	229,167	260,474	113.7%	(31,307)	250,000	229,167	6	10,031	4.4%	219,136	(250,443)
Total Other Revenue	250,000	229,167	260,474	113.7%	(31,307)	250,000	229,167	6	10,031	4.4%	219,136	(250,443)
Transfers From Other Funds & Units	-	-	-	0.0%	-	15,100	13,842	-	-	0.0%	13,842	-
TOTAL REVENUE & TRANSFERS	250,000	229,167	260,474	113.7%	(31,307)	265,100	243,008	6	10,031	4.1%	232,977	(250,443)

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

**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	862,950	211,393	24.5%	651,557	913,800	837,650	10,675	292,760	35.0%	544,890	81,367
Overtime	-	-	-	0.0%	-	-	-	4,235	5,840	100.0%	(5,840)	5,840
All Other Salary Codes	992,500	909,792	7,318	0.8%	902,474	992,500	909,792	1,710	26,854	3.0%	882,938	19,536
Total Salaries	1,933,900	1,772,742	218,711	12.3%	1,554,031	1,906,300	1,747,442	16,620	325,454	18.6%	1,421,988	106,743
Fringes	174,200	159,683	81,341	50.9%	78,342	160,000	146,667	4,523	83,200	56.7%	63,467	1,859
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	610,200	559,350	399,810	71.5%	159,540	586,100	537,258	38,907	794,821	147.9%	(257,563)	395,011
Travel, Tuition & Dues	9,200	8,433	1,731	20.5%	6,702	8,600	7,883	22,670	41,245	523.2%	(33,362)	39,514
Communications	33,400	30,617	-	0.0%	30,617	33,400	30,617	-	235	0.8%	30,382	235
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	409,600	375,467	18,462	4.9%	357,005	127,300	116,692	7,018	37,208	31.9%	79,484	18,746
Total Other Expenses	1,062,400	973,867	420,003	43.1%	553,864	755,400	692,450	68,595	873,509	126.1%	(181,059)	453,506
Transfers to Other Funds & Units	108,600	99,550	117,499	118.0%	(17,949)	380,300	348,608	12,389	174,552	50.1%	174,056	57,053
TOTAL EXPENSES & TRANSFERS	3,279,100	3,005,842	837,554	27.9%	2,168,288	3,202,000	2,935,167	102,127	1,456,715	49.6%	1,478,452	619,161
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	733,333	88,145	12.0%	645,188	700,000	641,667	72,165	497,615	77.6%	144,052	409,470
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	733,333	88,145	12.0%	645,188	700,000	641,667	72,165	497,615	77.6%	144,052	409,470
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	366,667	41,073	11.2%	325,594	400,000	366,667	493	26,652	7.3%	340,015	(14,421)
Total Other Revenue	400,000	366,667	41,073	11.2%	325,594	400,000	366,667	493	26,652	7.3%	340,015	(14,421)
Transfers From Other Funds & Units	2,079,100	1,905,842	2,171,739	114.0%	(265,897)	2,102,000	1,926,833	-	2,079,100	107.9%	(152,267)	(92,639)
TOTAL REVENUE & TRANSFERS	3,279,100	3,005,842	2,300,957	76.5%	704,885	3,202,000	2,935,167	72,658	2,603,367	88.7%	331,800	302,410

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

**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	47,667	157,784	331.0%	(110,117)	164,900	151,158	15,446	96,267	63.7%	54,891	(61,517)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,767	22,961	481.7%	(18,194)	-	-	-	5,207	100.0%	(5,207)	(17,754)
Total Salaries	57,200	52,433	180,745	344.7%	(128,312)	164,900	151,158	15,446	101,474	67.1%	49,684	(79,271)
Fringes	119,200	109,267	83,310	76.2%	25,957	100,100	91,758	5,153	44,785	48.8%	46,973	(38,525)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	220,000	201,667	111,690	55.4%	89,977	157,100	144,008	-	-	0.0%	144,008	(111,690)
Travel, Tuition & Dues	1,200	1,100	566	51.5%	534	1,200	1,100	239	320	29.1%	780	(246)
Communications	5,600	5,133	-	0.0%	5,133	5,300	4,858	-	65	1.3%	4,793	65
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,100	1,925	1,162	60.4%	763	3,000	2,750	183	3,848	139.9%	(1,098)	2,686
Total Other Expenses	228,900	209,825	113,418	54.1%	96,407	166,600	152,717	422	4,233	2.8%	148,484	(109,185)
Transfers to Other Funds & Units	-	-	59,318	100.0%	(59,318)	25,000	22,917	2,902	23,468	102.4%	(551)	(35,850)
TOTAL EXPENSES & TRANSFERS	405,300	371,525	436,791	117.6%	(65,266)	456,600	418,550	23,923	173,960	41.6%	244,590	(262,831)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	8,427	100.0%	(8,427)	135,500	124,208	-	-	0.0%	124,208	(8,427)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	8,427	100.0%	(8,427)	135,500	124,208	-	-	0.0%	124,208	(8,427)
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	82,500	174	0.2%	82,326	-	-	41	112	100.0%	(112)	(62)
Total Other Revenue	90,000	82,500	174	0.2%	82,326	-	-	41	112	100.0%	(112)	(62)
Transfers From Other Funds & Units	315,300	289,025	444,693	153.9%	(155,668)	321,100	294,342	-	315,300	107.1%	(20,958)	(129,393)
TOTAL REVENUE & TRANSFERS	405,300	371,525	453,294	122.0%	(81,769)	456,600	418,550	41	315,412	75.4%	103,138	(137,882)

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

**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	74,800	44,574	59.6%	30,226	85,400	78,283	-	14,539	18.6%	63,744	(30,035)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,775	100.0%	(3,775)	-	-	-	1,262	100.0%	(1,262)	(2,513)
Total Salaries	81,600	74,800	48,349	64.6%	26,451	85,400	78,283	-	15,801	20.2%	62,482	(32,548)
Fringes	74,200	68,017	8,093	11.9%	59,924	37,900	34,742	-	4,812	13.9%	29,930	(3,281)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	503,900	461,908	365,626	79.2%	96,282	480,500	440,458	49,345	423,642	96.2%	16,816	58,016
Travel, Tuition & Dues	1,000	917	-	0.0%	917	1,000	917	-	375	40.9%	542	375
Communications	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	68,300	62,608	-	0.0%	62,608	-	-	-	168	100.0%	(168)	168
Total Other Expenses	574,200	526,350	365,626	69.5%	160,724	482,500	442,292	49,345	424,185	95.9%	18,107	58,559
Transfers to Other Funds & Units	-	-	66,383	100.0%	(66,383)	73,300	67,192	-	16,982	25.3%	50,210	(49,401)
TOTAL EXPENSES & TRANSFERS	730,000	669,167	488,451	73.0%	180,716	679,100	622,508	49,345	461,780	74.2%	160,728	(26,671)
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	669,167	390,760	58.4%	278,407	540,000	495,000	49,345	509,861	103.0%	(14,861)	119,101
Fed Through 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	669,167	390,760	58.4%	278,407	540,000	495,000	49,345	509,861	103.0%	(14,861)	119,101
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	114,583	125,000	109.1%	(10,417)	139,100	127,508	125,000	125,000	98.0%	2,508	-
TOTAL REVENUE & TRANSFERS	855,000	783,750	515,760	65.8%	267,990	679,100	622,508	174,345	634,861	102.0%	(12,353)	119,101

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

**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	54,083	13,563	25.1%	40,520	-	-	-	2,875	100.0%	(2,875)	(10,688)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,359	100.0%	(1,359)	-	-	-	554	100.0%	(554)	(805)
Total Salaries	59,000	54,083	14,922	27.6%	39,161	-	-	-	3,429	100.0%	(3,429)	(11,493)
Fringes	26,100	23,925	6,823	28.5%	17,102	-	-	-	1,678	100.0%	(1,678)	(5,145)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,176,600	1,078,550	945,463	87.7%	133,087	-	-	7,796	130,600	100.0%	(130,600)	(814,863)
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	3,025	1,235	40.8%	1,790	-	-	-	-	0.0%	-	(1,235)
Total Other Expenses	1,179,900	1,081,575	946,698	87.5%	134,877	-	-	7,796	130,600	100.0%	(130,600)	(816,098)
Transfers to Other Funds & Units	143,300	131,358	143,323	109.1%	(11,965)	-	-	2,766	15,317	100.0%	(15,317)	(128,006)
TOTAL EXPENSES & TRANSFERS	1,408,300	1,290,942	1,111,766	86.1%	179,176	-	-	10,562	151,024	100.0%	(151,024)	(960,742)
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	1,290,942	1,111,766	86.1%	179,176	-	-	8,872	152,653	100.0%	(152,653)	(959,113)
Fed Through 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	1,290,942	1,111,766	86.1%	179,176	-	-	8,872	152,653	100.0%	(152,653)	(959,113)
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%	-	-	-	139	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	139	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,408,300	1,290,942	1,111,766	86.1%	179,176	-	-	9,011	152,653	100.0%	(152,653)	(959,113)

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

**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	467,500	112,417	24.0%	355,083	519,200	475,933	2,001	161,897	34.0%	314,036	49,480
Overtime	-	-	800	100.0%	(800)	-	-	-	23,188	100.0%	(23,188)	22,388
All Other Salary Codes	-	-	1,531	100.0%	(1,531)	-	-	-	23,736	100.0%	(23,736)	22,205
Total Salaries	510,000	467,500	114,748	24.5%	352,752	519,200	475,933	2,001	208,821	43.9%	267,112	94,073
Fringes	235,500	215,875	21,890	10.1%	193,985	233,900	214,408	153	(1,035,515)	-483.0%	1,249,923	(1,057,405)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,086,500	18,412,625	582,181	3.2%	17,830,444	19,312,000	17,702,667	29,374	14,996,624	84.7%	2,706,043	14,414,443
Travel, Tuition & Dues	2,000	1,833	-	0.0%	1,833	2,000	1,833	-	-	0.0%	1,833	-
Communications	32,000	29,333	8,225	28.0%	21,108	50,000	45,833	-	11,815	25.8%	34,018	3,590
Repairs & Maintenance Services	-	-	995	100.0%	(995)	-	-	-	36,952	100.0%	(36,952)	35,957
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,600	20,717	93,519	451.4%	(72,802)	22,600	20,717	-	179,985	868.8%	(159,268)	86,466
Total Other Expenses	20,143,100	18,464,508	684,920	3.7%	17,779,588	19,386,600	17,771,050	29,374	15,225,376	85.7%	2,545,674	14,540,456
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	20,888,600	19,147,883	821,558	4.3%	18,326,325	20,139,700	18,461,392	31,528	14,398,682	78.0%	4,062,710	13,577,124
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	-	-	7,537	100.0%	(7,537)	-	-	3,329	3,949	100.0%	(3,949)	(3,588)
Total Other Revenue	-	-	7,537	100.0%	(7,537)	-	-	3,329	3,949	100.0%	(3,949)	(3,588)
Transfers From Other Funds & Units	-	-	-	0.0%	-	23,100	21,175	-	-	0.0%	21,175	-
TOTAL REVENUE & TRANSFERS	-	-	20,896,099	100.0%	(20,896,099)	23,100	21,175	3,329	15,958,195	75363.4%	(15,937,020)	(4,937,904)

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

**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	1,650,000	-	79,420	4.8%	1,570,580	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	1,650,000	-	99,628	6.0%	1,550,372	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	19,242,117	(196,957)	22,425,775	116.5%	(3,183,658)	22,425,775
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	5,865	100.0%	(5,865)	5,865
Repairs & Maintenance Services	-	-	-	0.0%	-	190,000	174,167	-	1,627	0.9%	172,540	1,627
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	64,000	58,667	-	3,081	5.3%	55,586	3,081
Total Other Expenses	-	-	-	0.0%	-	21,245,400	19,474,950	(196,957)	22,436,348	115.2%	(2,961,398)	22,436,348
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	23,045,400	21,124,950	(196,957)	22,560,876	106.8%	(1,435,926)	22,560,876
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	9,218,158	100.0%	(9,218,158)	23,045,400	21,124,950	-	23,045,395	109.1%	(1,920,445)	13,827,237
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	9,218,158	100.0%	(9,218,158)	23,045,400	21,124,950	-	23,045,395	109.1%	(1,920,445)	13,827,237
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%	-	-	-	136	421	100.0%	(421)	421
Total Other Revenue	-	-	-	0.0%	-	-	-	136	421	100.0%	(421)	421
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	9,218,158	100.0%	(9,218,158)	23,045,400	21,124,950	136	23,045,816	109.1%	(1,920,866)	13,827,658

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

**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%	-	-	-	55,975	436,317	100.0%	(436,317)	436,317
Overtime	-	-	-	0.0%	-	-	-	6,555	39,775	100.0%	(39,775)	39,775
All Other Salary Codes	-	-	-	0.0%	-	-	-	8,979	104,673	100.0%	(104,673)	104,673
Total Salaries	-	-	-	0.0%	-	-	-	71,509	580,765	100.0%	(580,765)	580,765
Fringes	-	-	-	0.0%	-	-	-	28,922	1,294,924	100.0%	(1,294,924)	1,294,924
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	5,020,452	14,658,403	100.0%	(14,658,403)	14,658,403
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	5,216	59,453	100.0%	(59,453)	59,453
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	68,110	137,889	100.0%	(137,889)	137,889
Total Other Expenses	-	-	-	0.0%	-	-	-	5,093,778	14,855,745	100.0%	(14,855,745)	14,855,745
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	5,194,209	16,731,434	100.0%	(16,731,434)	16,731,434
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%	-	-	-	1,462	11,999	100.0%	(11,999)	11,999
Total Other Revenue	-	-	-	0.0%	-	-	-	1,462	11,999	100.0%	(11,999)	11,999
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	1,462	30,648,556	100.0%	(30,648,556)	30,648,556

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

**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	211,750	238,756	112.8%	(27,006)	329,900	302,408	9,606	166,264	55.0%	136,144	(72,492)
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	211,750	238,756	112.8%	(27,006)	329,900	302,408	9,606	166,264	55.0%	136,144	(72,492)
Transfers to Other Funds & Units	25,000	22,917	25,000	109.1%	(2,083)	25,000	22,917	780	19,501	85.1%	3,416	(5,499)
TOTAL EXPENSES & TRANSFERS	256,000	234,667	263,756	112.4%	(29,089)	354,900	325,325	10,386	185,765	57.1%	139,560	(77,991)
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	47,208	12,095	25.6%	35,113	51,500	47,208	11,453	14,617	31.0%	32,591	2,522
Total Other Revenue	51,500	47,208	12,095	25.6%	35,113	51,500	47,208	11,453	14,617	31.0%	32,591	2,522
Transfers From Other Funds & Units	204,500	187,458	240,618	128.4%	(53,160)	204,500	187,458	-	369,300	197.0%	(181,842)	128,682
TOTAL REVENUE & TRANSFERS	256,000	234,667	252,713	107.7%	(18,046)	256,000	234,667	11,453	383,917	163.6%	(149,250)	131,204

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

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	149,898,008	140,812,905	93.9%	9,085,103	164,934,300	151,189,775	-	156,397,221	103.4%	(5,207,446)	15,584,316
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	149,898,008	140,812,905	93.9%	9,085,103	164,934,300	151,189,775	-	156,397,221	103.4%	(5,207,446)	15,584,316
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	163,525,100	149,898,008	140,812,905	93.9%	9,085,103	164,934,300	151,189,775	-	156,397,221	103.4%	(5,207,446)	15,584,316
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	149,898,008	140,249,632	93.6%	9,648,376	164,934,300	151,189,775	-	156,397,221	103.4%	(5,207,446)	16,147,589
TOTAL REVENUE & TRANSFERS	163,525,100	149,898,008	140,249,632	93.6%	9,648,376	164,934,300	151,189,775	-	156,397,221	103.4%	(5,207,446)	16,147,589

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

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	110,000	78,829	71.7%	31,171	121,620	111,485	7,198	83,161	74.6%	28,324	4,332
Overtime	5,000	4,583	5,145	112.3%	(562)	4,800	4,400	2,737	7,307	166.1%	(2,907)	2,162
All Other Salary Codes	1,000	917	764	83.3%	153	1,200	1,100	4	1,029	93.5%	71	265
Total Salaries	126,000	115,500	84,738	73.4%	30,762	127,620	116,985	9,939	91,497	78.2%	25,488	6,759
Fringes	56,000	51,333	38,044	74.1%	13,289	55,380	50,765	4,480	46,733	92.1%	4,032	8,689
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	206,250	994,815	482.3%	(788,565)	225,000	206,250	97,048	1,043,990	506.2%	(837,740)	49,175
Repairs & Maintenance Services	2,000	1,833	-	0.0%	1,833	1,800	1,650	-	-	0.0%	1,650	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	175,083	(2)	0.0%	175,085	190,200	174,350	-	-	0.0%	174,350	2
Total Other Expenses	418,000	383,167	994,813	259.6%	(611,646)	417,000	382,250	97,048	1,043,990	273.1%	(661,740)	49,177
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	550,000	1,117,595	203.2%	(567,595)	600,000	550,000	111,467	1,182,220	214.9%	(632,220)	64,625
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	550,000	1,272,102	231.3%	(722,102)	600,000	550,000	124,211	978,323	177.9%	(428,323)	(293,779)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	550,000	1,272,102	231.3%	(722,102)	600,000	550,000	124,211	978,323	177.9%	(428,323)	(293,779)

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

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	15,626,417	9,186,173	58.8%	6,440,244	15,396,000	14,113,000	1,512,656	15,286,291	108.3%	(1,173,291)	6,100,118
Overtime	91,200	83,600	6,877	8.2%	76,723	94,200	86,350	9,591	73,208	84.8%	13,142	66,331
All Other Salary Codes	122,000	111,833	198,892	177.8%	(87,059)	120,000	110,000	14,898	178,565	162.3%	(68,565)	(20,327)
Total Salaries	17,260,200	15,821,850	9,391,942	59.4%	6,429,908	15,610,200	14,309,350	1,537,145	15,538,064	108.6%	(1,228,714)	6,146,122
Fringes	7,108,800	6,516,400	5,250,397	80.6%	1,266,003	6,968,100	6,387,425	711,051	9,175,987	143.7%	(2,788,562)	3,925,590
Other Expenses:												
Utilities	1,508,800	1,383,067	1,000,000	72.3%	383,067	1,481,400	1,357,950	100,000	1,000,000	73.6%	357,950	-
Professional & Purchased Services	257,600	236,133	168,778	71.5%	67,355	257,400	235,950	169	85,636	36.3%	150,314	(83,142)
Travel, Tuition & Dues	62,400	57,200	39,619	69.3%	17,581	67,200	61,600	5,608	53,305	86.5%	8,295	13,686
Communications	409,200	375,100	313,885	83.7%	61,215	406,200	372,350	96,798	483,066	129.7%	(110,716)	169,181
Repairs & Maintenance Services	717,200	657,433	473,524	72.0%	183,909	708,600	649,550	69,751	622,658	95.9%	26,892	149,134
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,264,800	18,576,067	9,024,072	48.6%	9,551,995	21,936,900	20,108,825	4,590,439	23,451,452	116.6%	(3,342,627)	14,427,380
Total Other Expenses	23,220,000	21,285,000	11,019,878	51.8%	10,265,122	24,857,700	22,786,225	4,862,765	25,696,117	112.8%	(2,909,892)	14,676,239
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,589,000	43,623,250	25,662,217	58.8%	17,961,033	47,436,000	43,483,000	7,110,961	50,410,168	115.9%	(6,927,168)	24,747,951
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,226,000	2,040,500	50,211	2.5%	1,990,289	3,064,800	2,809,400	61	485,680	17.3%	2,323,720	435,469
Other Governments & Agencies:												
Federal Direct	3,558,800	3,262,233	11,280,453	345.8%	(8,018,220)	4,729,800	4,335,650	-	100,924	2.3%	4,234,726	(11,179,529)
Fed Through State Pass-Through	40,396,800	37,030,400	18,448,041	49.8%	18,582,359	30,940,800	28,362,400	9,976,092	45,155,074	159.2%	(16,792,674)	26,707,033
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	399,600	366,300	289,955	79.2%	76,345	976,200	894,850	-	191,853	21.4%	702,997	(98,102)
Other Government & Agencies	884,000	810,333	1,104,023	136.2%	(293,690)	1,109,400	1,016,950	-	88,536	8.7%	928,414	(1,015,487)
Total Other Governments & Agencies	45,239,200	41,469,267	31,122,472	75.0%	10,346,795	37,756,200	34,609,850	9,976,092	45,536,387	131.6%	(10,926,537)	14,413,915
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	30,800	4,595	14.9%	26,205	37,800	34,650	1,175	3,172	9.2%	31,478	(1,423)
Miscellaneous Revenue	90,200	82,683	17,073	20.6%	65,610	100,200	91,850	1,491	4,646	5.1%	87,204	(12,427)
Total Other Revenue	123,800	113,483	21,668	19.1%	91,815	138,000	126,500	2,666	7,818	6.2%	118,682	(13,850)
Transfers From Other Funds & Units	-	-	10,051,900	100.0%	(10,051,900)	-	-	-	-	0.0%	-	(10,051,900)
TOTAL REVENUE & TRANSFERS	47,589,000	43,623,250	41,246,251	94.6%	2,376,999	40,959,000	37,545,750	9,978,819	46,029,885	122.6%	(8,484,135)	4,783,634

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

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	517,092	300,663	58.1%	216,429	585,600	536,800	-	-	0.0%	536,800	(300,663)
Overtime	10,000	9,167	-	0.0%	9,167	10,000	9,167	-	-	0.0%	9,167	-
All Other Salary Codes	5,500	5,042	25,929	514.3%	(20,887)	9,900	9,075	-	-	0.0%	9,075	(25,929)
Total Salaries	579,600	531,300	326,592	61.5%	204,708	605,500	555,042	-	-	0.0%	555,042	(326,592)
Fringes	219,700	201,392	122,021	60.6%	79,371	225,100	206,342	-	-	0.0%	206,342	(122,021)
Other Expenses:												
Utilities	455,400	417,450	273,096	65.4%	144,354	455,400	417,450	-	-	0.0%	417,450	(273,096)
Professional & Purchased Services	333,000	305,250	48,718	16.0%	256,532	326,200	299,017	(1,528)	(1,528)	-0.5%	300,545	(50,246)
Travel, Tuition & Dues	2,000	1,833	96	5.2%	1,737	2,000	1,833	-	-	0.0%	1,833	(96)
Communications	7,400	6,783	5,730	84.5%	1,053	8,400	7,700	-	-	0.0%	7,700	(5,730)
Repairs & Maintenance Services	89,600	82,133	35,020	42.6%	47,113	102,600	94,050	-	-	0.0%	94,050	(35,020)
Internal Service Fees	41,000	37,583	36,346	96.7%	1,237	41,300	37,858	-	-	0.0%	37,858	(36,346)
All Other Expenses	132,300	121,275	96,405	79.5%	24,870	125,000	114,583	-	64,350	56.2%	50,233	(32,055)
Total Other Expenses	1,060,700	972,308	495,411	51.0%	476,897	1,060,900	972,492	(1,528)	62,822	6.5%	909,670	(432,589)
Transfers to Other Funds & Units	140,000	128,333	128,337	100.0%	(4)	236,500	216,792	-	-	0.0%	216,792	(128,337)
TOTAL EXPENSES & TRANSFERS	2,000,000	1,833,333	1,072,361	58.5%	760,972	2,128,000	1,950,667	(1,528)	62,822	3.2%	1,887,845	(1,009,539)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,600,000	1,466,667	142,583	9.7%	1,324,084	778,700	713,808	215,024	1,657,434	232.2%	(943,626)	1,514,851
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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%	-	-	-	33	(1,080)	100.0%	1,080	(1,080)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	33	(1,080)	100.0%	1,080	(1,080)
Transfers From Other Funds & Units	-	-	336,021	100.0%	(336,021)	1,349,300	1,236,858	-	667,337	54.0%	569,521	331,316
TOTAL REVENUE & TRANSFERS	1,600,000	1,466,667	478,604	32.6%	988,063	2,128,000	1,950,667	215,057	2,323,691	119.1%	(373,024)	1,845,087

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

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	234,483	7,800	3.3%	226,683	-	-	-	-	0.0%	-	(7,800)
Overtime	12,600	11,550	-	0.0%	11,550	-	-	-	-	0.0%	-	-
All Other Salary Codes	105,600	96,800	-	0.0%	96,800	-	-	-	-	0.0%	-	-
Total Salaries	374,000	342,833	7,800	2.3%	335,033	-	-	-	-	0.0%	-	(7,800)
Fringes	13,700	12,558	1,552	12.4%	11,006	-	-	-	-	0.0%	-	(1,552)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	41,100	37,675	-	0.0%	37,675	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	177,500	162,708	10,612	6.5%	152,096	103,700	95,058	32,283	114,043	120.0%	(18,985)	103,431
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	948,383	602,300	63.5%	346,083	1,450,100	1,329,258	33,922	222,980	16.8%	1,106,278	(379,320)
Total Other Expenses	1,253,200	1,148,767	612,912	53.4%	535,855	1,553,800	1,424,317	66,205	340,588	23.9%	1,083,729	(272,324)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,640,900	1,504,158	622,264	41.4%	881,894	1,553,800	1,424,317	66,205	340,588	23.9%	1,083,729	(281,676)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	336,900	308,825	175,264	56.8%	133,561	337,500	309,375	-	-	0.0%	309,375	(175,264)
Fed Through State Pass-Through	1,115,600	1,022,633	(162,129)	-15.9%	1,184,762	1,022,400	937,200	-	189,554	20.2%	747,646	351,683
Fed Through 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	1,331,458	13,135	1.0%	1,318,323	1,359,900	1,246,575	-	189,554	15.2%	1,057,021	176,419
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	172,700	-	0.0%	172,700	193,900	177,742	-	-	0.0%	177,742	-
TOTAL REVENUE & TRANSFERS	1,640,900	1,504,158	13,135	0.9%	1,491,023	1,553,800	1,424,317	-	189,554	13.3%	1,234,763	176,419

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

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	616,000	590,864	95.9%	25,136	655,700	601,058	34,297	404,745	67.3%	196,313	(186,119)
Overtime	-	-	-	0.0%	-	-	-	672	672	100.0%	(672)	672
All Other Salary Codes	-	-	(5,188)	100.0%	5,188	-	-	-	6,077	100.0%	(6,077)	11,265
Total Salaries	672,000	616,000	585,676	95.1%	30,324	655,700	601,058	34,969	411,494	68.5%	189,564	(174,182)
Fringes	323,300	296,358	192,605	65.0%	103,753	302,200	277,017	10,965	143,220	51.7%	133,797	(49,385)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	54,000	49,500	26,602	53.7%	22,898	21,800	19,983	2,057	19,591	98.0%	392	(7,011)
Travel, Tuition & Dues	41,600	38,133	14,889	39.0%	23,244	34,300	31,442	1,600	13,761	43.8%	17,681	(1,128)
Communications	-	-	(264)	100.0%	264	40,100	36,758	-	8,305	22.6%	28,453	8,569
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	88,800	81,400	6,110	7.5%	75,290	9,900	9,075	5,847	9,759	107.5%	(684)	3,649
Total Other Expenses	184,400	169,033	47,337	28.0%	121,696	106,100	97,258	9,504	51,416	52.9%	45,842	4,079
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,179,700	1,081,392	825,618	76.3%	255,774	1,064,000	975,333	55,438	606,130	62.1%	369,203	(219,488)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	252,500	231,458	128,574	55.5%	102,884	252,500	231,458	4,652	58,757	25.4%	172,701	(69,817)
Fed Through State Pass-Through	922,200	845,350	448,941	53.1%	396,409	811,500	743,875	44,763	289,927	39.0%	453,948	(159,014)
Fed Through 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	1,076,808	577,515	53.6%	499,293	1,064,000	975,333	49,415	348,684	35.8%	626,649	(228,831)
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	4,583	-	0.0%	4,583	-	-	-	-	0.0%	-	-
Total Other Revenue	5,000	4,583	-	0.0%	4,583	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,179,700	1,081,392	577,515	53.4%	503,877	1,064,000	975,333	49,415	348,684	35.8%	626,649	(228,831)

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

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	-	-	1,969	100.0%	(1,969)	-	-	9,732	22,535	100.0%	(22,535)	20,566
Total Other Expenses	-	-	1,969	100.0%	(1,969)	-	-	9,732	22,535	100.0%	(22,535)	20,566
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	1,969	100.0%	(1,969)	-	-	9,732	22,535	100.0%	(22,535)	20,566
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	-	-	3,350	100.0%	(3,350)	-	-	1	5,449	100.0%	(5,449)	2,099
Total Other Revenue	-	-	3,350	100.0%	(3,350)	-	-	1	5,449	100.0%	(5,449)	2,099
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	3,350	100.0%	(3,350)	-	-	1	5,449	100.0%	(5,449)	2,099

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

**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	8,342	1,795	21.5%	6,547	-	-	179	24,086	100.0%	(24,086)	22,291
Total Other Expenses	9,100	8,342	1,795	21.5%	6,547	-	-	179	31,400	100.0%	(31,400)	29,605
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,100	8,342	1,795	21.5%	6,547	-	-	179	31,700	100.0%	(31,700)	29,905
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	-	-	7,309	100.0%	(7,309)	-	-	7,096	30,726	100.0%	(30,726)	23,417
Total Other Revenue	-	-	7,309	100.0%	(7,309)	-	-	7,096	30,726	100.0%	(30,726)	23,417
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	7,309	100.0%	(7,309)	-	-	7,096	30,726	100.0%	(30,726)	23,417

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	182,142	58,338	32.0%	123,804	268,100	245,758	6,794	87,430	35.6%	158,328	29,092
Overtime	-	-	-	0.0%	-	-	-	-	(598)	100.0%	598	(598)
All Other Salary Codes	-	-	(633)	100.0%	633	32,500	29,792	-	10,419	35.0%	19,373	11,052
Total Salaries	198,700	182,142	57,705	31.7%	124,437	300,600	275,550	6,794	97,251	35.3%	178,299	39,546
Fringes	6,500	5,958	5,170	86.8%	788	20,000	18,333	892	12,758	69.6%	5,575	7,588
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800	733	-	0.0%	733	400	367	-	-	0.0%	367	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	35,800	32,817	16,044	48.9%	16,773	-	-	-	6,710	100.0%	(6,710)	(9,334)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	459,100	420,842	51,251	12.2%	369,591	471,200	431,933	14,444	55,809	12.9%	376,124	4,558
Total Other Expenses	495,700	454,392	67,295	14.8%	387,097	471,600	432,300	14,444	62,519	14.5%	369,781	(4,776)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	700,900	642,492	130,170	20.3%	512,322	792,200	726,183	22,130	172,528	23.8%	553,655	42,358
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	638,642	115,179	18.0%	523,463	792,200	726,183	41,032	319,145	43.9%	407,038	203,966
Total Other Revenue	696,700	638,642	115,179	18.0%	523,463	792,200	726,183	41,032	319,145	43.9%	407,038	203,966
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	696,700	638,642	115,179	18.0%	523,463	792,200	726,183	41,032	319,145	43.9%	407,038	203,966

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 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	149,600	71,229	47.6%	78,371	122,200	112,017	7,636	93,005	83.0%	19,012	21,776
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,500	28,875	6,279	21.7%	22,596	32,600	29,883	1,335	9,118	30.5%	20,765	2,839
Total Salaries	194,700	178,475	77,508	43.4%	100,967	154,800	141,900	8,971	102,123	72.0%	39,777	24,615
Fringes	74,000	67,833	28,001	41.3%	39,832	74,200	68,017	3,503	39,281	57.8%	28,736	11,280
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	246,308	105,509	42.8%	140,799	229,000	209,917	12,474	141,404	67.4%	68,513	35,895
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	246,308	108,783	44.2%	137,525	229,000	209,917	12,474	135,969	64.8%	73,948	27,186
TOTAL REVENUE & TRANSFERS	268,700	246,308	108,783	44.2%	137,525	229,000	209,917	12,474	135,969	64.8%	73,948	27,186

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	1,306,250	536,342	41.1%	769,908	1,425,000	1,306,250	-	863,124	66.1%	443,126	326,782
Total Other Expenses	1,425,000	1,306,250	536,342	41.1%	769,908	1,425,000	1,306,250	-	863,124	66.1%	443,126	326,782
Transfers to Other Funds & Units	725,000	664,583	219,310	33.0%	445,273	725,000	664,583	-	858,105	129.1%	(193,522)	638,795
TOTAL EXPENSES & TRANSFERS	2,150,000	1,970,833	755,652	38.3%	1,215,181	2,150,000	1,970,833	-	1,721,229	87.3%	249,604	965,577
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,150,000	1,970,833	1,211,449	61.5%	759,384	550,000	504,167	306,680	1,853,246	367.6%	(1,349,079)	641,797
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	594	100.0%	(594)	1,600,000	1,466,667	91	397	0.0%	1,466,270	(197)
Total Other Revenue	-	-	594	100.0%	(594)	1,600,000	1,466,667	91	397	0.0%	1,466,270	(197)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,150,000	1,970,833	1,212,043	61.5%	758,790	2,150,000	1,970,833	306,771	1,853,643	94.1%	117,190	641,600

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	73,608	44,797	60.9%	28,811	42,900	39,325	2,265	40,276	102.4%	(951)	(4,521)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(288)	100.0%	288	-	-	300	2,328	100.0%	(2,328)	2,616
Total Salaries	80,300	73,608	44,509	60.5%	29,099	42,900	39,325	2,565	42,604	108.3%	(3,279)	(1,905)
Fringes	4,700	4,308	5,748	133.4%	(1,440)	3,400	3,117	379	6,252	200.6%	(3,135)	504
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	89,500	82,042	7,136	8.7%	74,906	-	-	5,398	29,896	100.0%	(29,896)	22,760
Travel, Tuition & Dues	800	733	-	0.0%	733	-	-	-	19	100.0%	(19)	19
Communications	-	-	479	100.0%	(479)	-	-	-	-	0.0%	-	(479)
Repairs & Maintenance Services	400	367	1,980	540.0%	(1,613)	-	-	-	130	100.0%	(130)	(1,850)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	538,600	493,717	135,114	27.4%	358,603	96,800	88,733	8,742	74,883	84.4%	13,850	(60,231)
Total Other Expenses	629,300	576,858	144,709	25.1%	432,149	96,800	88,733	14,140	104,928	118.3%	(16,195)	(39,781)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	714,300	654,775	194,966	29.8%	459,809	143,100	131,175	17,084	153,784	117.2%	(22,609)	(41,182)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	147,800	135,483	75,152	55.5%	60,331	87,800	80,483	-	93,897	116.7%	(13,414)	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	50,692	-	-	0.0%	50,692	(53,756)
Miscellaneous Revenue	54,400	49,867	2,219	4.4%	47,648	-	-	532	71,188	100.0%	(71,188)	68,969
Total Other Revenue	54,400	49,867	55,975	112.2%	(6,108)	55,300	50,692	532	71,188	140.4%	(20,496)	15,213
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	202,200	185,350	131,127	70.7%	54,223	143,100	131,175	532	165,085	125.9%	(33,910)	33,958

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	174,167	-	0.0%	174,167	240,000	220,000	-	142,780	64.9%	77,220	142,780
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%	-	-	-	-	22,631	100.0%	(22,631)	22,631
Total Other Expenses	190,000	174,167	-	0.0%	174,167	240,000	220,000	-	165,411	75.2%	54,589	165,411
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	190,000	174,167	-	0.0%	174,167	240,000	220,000	-	165,411	75.2%	54,589	165,411
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	-	-	260	100.0%	(260)	-	-	20	61	100.0%	(61)	(199)
Total Other Revenue	-	-	260	100.0%	(260)	-	-	20	61	100.0%	(61)	(199)
Transfers From Other Funds & Units	50,000	45,833	50,000	109.1%	(4,167)	50,000	45,833	-	50,000	109.1%	(4,167)	-
TOTAL REVENUE & TRANSFERS	50,000	45,833	50,260	109.7%	(4,427)	50,000	45,833	20	50,061	109.2%	(4,228)	(199)

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	68,017	88,495	130.1%	(20,478)	165,000	151,250	9,788	129,460	85.6%	21,790	40,965
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	15,354	100.0%	(15,354)	-	-	2,373	14,029	100.0%	(14,029)	(1,325)
Total Salaries	74,200	68,017	103,849	152.7%	(35,832)	165,000	151,250	12,161	143,489	94.9%	7,761	39,640
Fringes	27,900	25,575	28,742	112.4%	(3,167)	55,000	50,417	4,044	48,345	95.9%	2,072	19,603
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	42,167	6,994	16.6%	35,173	11,500	10,542	3,026	20,151	191.2%	(9,609)	13,157
Travel, Tuition & Dues	5,500	5,042	-	0.0%	5,042	11,500	10,542	2,906	5,714	54.2%	4,828	5,714
Communications	11,500	10,542	-	0.0%	10,542	11,500	10,542	84	9,597	91.0%	945	9,597
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,750,400	22,687,867	6,783,378	29.9%	15,904,489	29,745,500	27,266,708	168,021	5,109,641	18.7%	22,157,067	(1,673,737)
Total Other Expenses	24,813,400	22,745,617	6,790,372	29.9%	15,955,245	29,780,000	27,298,333	174,037	5,145,103	18.8%	22,153,230	(1,645,269)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,915,500	22,839,208	6,922,963	30.3%	15,916,245	30,000,000	27,500,000	190,242	5,336,937	19.4%	22,163,063	(1,586,026)
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	250,000	229,167	267,052	116.5%	(37,885)	2,500,000	2,291,667	8,773	16,997	0.7%	2,274,670	(250,055)
Total Other Revenue	250,000	229,167	267,052	116.5%	(37,885)	2,500,000	2,291,667	8,773	16,997	0.7%	2,274,670	(250,055)
Transfers From Other Funds & Units	10,000,000	9,166,667	-	0.0%	9,166,667	12,500,000	11,458,333	20,342,839	22,373,574	195.3%	(10,915,241)	22,373,574
TOTAL REVENUE & TRANSFERS	10,250,000	9,395,833	267,052	2.8%	9,128,781	15,000,000	13,750,000	20,351,612	22,390,571	162.8%	(8,640,571)	22,123,519

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

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	65,633	-	0.0%	65,633	71,600	65,633	-	28,962	44.1%	36,671	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	9,167	28,774	313.9%	(19,607)	10,000	9,167	1,064	68,040	742.3%	(58,873)	39,266
Total Other Expenses	81,600	74,800	28,774	38.5%	46,026	81,600	74,800	1,064	97,002	129.7%	(22,202)	68,228
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	81,600	74,800	28,774	38.5%	46,026	81,600	74,800	1,064	97,002	129.7%	(22,202)	68,228
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	81,600	74,800	49,621	66.3%	25,179	43,800	40,150	2,280	25,145	62.6%	15,005	(24,476)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	615	100.0%	(615)	-	-	72	200	100.0%	(200)	(415)
Total Other Revenue	-	-	615	100.0%	(615)	-	-	72	200	100.0%	(200)	(415)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	81,600	74,800	50,236	67.2%	24,564	43,800	40,150	2,352	25,345	63.1%	14,805	(24,891)

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

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	1,833	-	0.0%	1,833	2,000	1,833	-	-	0.0%	1,833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,500	5,958	(4,005)	-67.2%	9,963	6,500	5,958	-	(300)	-5.0%	6,258	3,705
Total Other Expenses	8,500	7,792	(4,005)	-51.4%	11,797	8,500	7,792	-	(300)	-3.9%	8,092	3,705
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	7,792	(4,005)	-51.4%	11,797	8,500	7,792	-	(300)	-3.9%	8,092	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	-	-	26	100.0%	(26)	-	-	5	14	100.0%	(14)	(12)
Total Other Revenue	-	-	26	100.0%	(26)	-	-	5	14	100.0%	(14)	(12)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	26	100.0%	(26)	-	-	5	14	100.0%	(14)	(12)

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

**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	614,625	335,768	54.6%	278,857	546,900	501,325	28,777	343,422	68.5%	157,903	7,654
Overtime	459,400	421,117	493,438	117.2%	(72,321)	1,045,100	958,008	47,158	477,679	49.9%	480,329	(15,759)
All Other Salary Codes	-	-	64,191	100.0%	(64,191)	-	-	2,626	66,289	100.0%	(66,289)	2,098
Total Salaries	1,129,900	1,035,742	893,397	86.3%	142,345	1,592,000	1,459,333	78,561	887,390	60.8%	571,943	(6,007)
Fringes	479,900	439,908	330,035	75.0%	109,873	534,700	490,142	30,039	332,519	67.8%	157,623	2,484
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	28,900	26,492	-	0.0%	26,492	25,400	23,283	25,690	90,619	389.2%	(67,336)	90,619
Travel, Tuition & Dues	642,600	589,050	89,899	15.3%	499,151	279,000	255,750	14,056	162,572	63.6%	93,178	72,673
Communications	22,500	20,625	7,022	34.0%	13,603	22,500	20,625	802	1,986	9.6%	18,639	(5,036)
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	1,256,842	671,048	53.4%	585,794	1,624,600	1,489,217	21,507	813,115	54.6%	676,102	142,067
Total Other Expenses	2,065,100	1,893,008	767,969	40.6%	1,125,039	1,951,500	1,788,875	62,055	1,073,638	60.0%	715,237	305,669
Transfers to Other Funds & Units	483,000	442,750	9,095	2.1%	433,655	262,500	240,625	-	-	0.0%	240,625	(9,095)
TOTAL EXPENSES & TRANSFERS	4,157,900	3,811,408	2,000,496	52.5%	1,810,912	4,340,700	3,978,975	170,655	2,293,547	57.6%	1,685,428	293,051
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,933,800	1,772,650	823,282	46.4%	949,368	2,447,900	2,243,908	-	1,000,000	44.6%	1,243,908	176,718
Fed Through State Pass-Through	970,200	889,350	118,890	13.4%	770,460	784,200	718,850	18,157	171,893	23.9%	546,957	53,003
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	783,700	718,392	317,586	44.2%	400,806	883,700	810,058	-	396,425	48.9%	413,633	78,839
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,687,700	3,380,392	1,259,758	37.3%	2,120,634	4,115,800	3,772,817	18,157	1,568,318	41.6%	2,204,499	308,560
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	-	-	(6,832)	100.0%	6,832	-	-	(5)	(796)	100.0%	796	6,036
Total Other Revenue	-	-	(6,832)	100.0%	6,832	-	-	(5)	(796)	100.0%	796	6,036
Transfers From Other Funds & Units	181,500	166,375	31,330	18.8%	135,045	181,500	166,375	10,168	52,068	31.3%	114,307	20,738
TOTAL REVENUE & TRANSFERS	3,869,200	3,546,767	1,284,256	36.2%	2,262,511	4,297,300	3,939,192	28,320	1,619,590	41.1%	2,319,602	335,334

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

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	343,750	375,000	109.1%	(31,250)	500,000	458,333	-	375,000	81.8%	83,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	375,000	343,750	375,000	109.1%	(31,250)	500,000	458,333	-	375,000	81.8%	83,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	343,750	375,000	109.1%	(31,250)	500,000	458,333	-	375,000	81.8%	83,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	435,417	490,041	112.5%	(54,624)	475,000	435,417	10,575	642,677	147.6%	(207,260)	152,636
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	3,581	100.0%	(3,581)	-	-	-	254	100.0%	(254)	(3,327)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	3,581	100.0%	(3,581)	-	-	-	254	100.0%	(254)	(3,327)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	435,417	493,622	113.4%	(58,205)	475,000	435,417	10,575	642,931	147.7%	(207,514)	149,309

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

**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	248,050	109,080	44.0%	138,970	270,600	248,050	18,540	123,506	49.8%	124,544	14,426
Overtime	71,000	65,083	-	0.0%	65,083	71,000	65,083	-	-	0.0%	65,083	-
All Other Salary Codes	-	-	6,983	100.0%	(6,983)	-	-	1,879	15,499	100.0%	(15,499)	8,516
Total Salaries	341,600	313,133	116,063	37.1%	197,070	341,600	313,133	20,419	139,005	44.4%	174,128	22,942
Fringes	78,600	72,050	38,976	54.1%	33,074	78,600	72,050	7,307	47,596	66.1%	24,454	8,620
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,075,400	1,902,450	653,191	34.3%	1,249,259	1,475,400	1,352,450	61,866	586,391	43.4%	766,059	(66,800)
Travel, Tuition & Dues	108,100	99,092	37,702	38.0%	61,390	108,100	99,092	6,292	70,940	71.6%	28,152	33,238
Communications	80,700	73,975	11,289	15.3%	62,686	80,700	73,975	7,683	21,949	29.7%	52,026	10,660
Repairs & Maintenance Services	32,600	29,883	24,000	80.3%	5,883	32,600	29,883	-	-	0.0%	29,883	(24,000)
Internal Service Fees	61,200	56,100	-	0.0%	56,100	61,200	56,100	-	-	0.0%	56,100	-
All Other Expenses	1,542,400	1,413,867	333,958	23.6%	1,079,909	1,247,400	1,143,450	24,993	231,119	20.2%	912,331	(102,839)
Total Other Expenses	3,900,400	3,575,367	1,060,140	29.7%	2,515,227	3,005,400	2,754,950	100,834	910,399	33.0%	1,844,551	(149,741)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,320,600	3,960,550	1,215,179	30.7%	2,745,371	3,425,600	3,140,133	128,560	1,097,000	34.9%	2,043,133	(118,179)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	520,000	476,667	3,655	0.8%	473,012	400,000	366,667	31,372	43,016	11.7%	323,651	39,361
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	476,667	3,655	0.8%	473,012	400,000	366,667	31,372	43,016	11.7%	323,651	39,361
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	3,467,292	1,237,692	35.7%	2,229,600	3,007,500	2,756,875	32,913	457,781	16.6%	2,299,094	(779,911)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,799	100.0%	(2,799)	-	-	311	1,001	100.0%	(1,001)	(1,798)
Total Other Revenue	3,782,500	3,467,292	1,240,491	35.8%	2,226,801	3,007,500	2,756,875	33,224	458,782	16.6%	2,298,093	(781,709)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,302,500	3,943,958	1,244,146	31.5%	2,699,812	3,407,500	3,123,542	64,596	501,798	16.1%	2,621,744	(742,348)

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

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	360,708	317,884	88.1%	42,824	344,500	315,792	27,278	311,039	98.5%	4,753	(6,845)
Overtime	651,200	596,933	508,578	85.2%	88,355	681,200	624,433	27,512	579,595	92.8%	44,838	71,017
All Other Salary Codes	27,200	24,933	56,700	227.4%	(31,767)	33,200	30,433	6,305	87,668	288.1%	(57,235)	30,968
Total Salaries	1,071,900	982,575	883,162	89.9%	99,413	1,058,900	970,658	61,095	978,302	100.8%	(7,644)	95,140
Fringes	315,500	289,208	309,203	106.9%	(19,995)	291,500	267,208	22,482	350,103	131.0%	(82,895)	40,900
Other Expenses:												
Utilities	1,800	1,650	1,997	121.0%	(347)	1,800	1,650	-	1,467	88.9%	183	(530)
Professional & Purchased Services	3,500	3,208	-	0.0%	3,208	3,500	3,208	-	-	0.0%	3,208	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
Repairs & Maintenance Services	22,700	20,808	-	0.0%	20,808	34,500	31,625	-	-	0.0%	31,625	-
Internal Service Fees	28,800	26,400	26,400	100.0%	-	18,900	17,325	1,575	17,325	100.0%	-	(9,075)
All Other Expenses	105,100	96,342	5,000	5.2%	91,342	103,200	94,600	-	2,830	3.0%	91,770	(2,170)
Total Other Expenses	162,400	148,867	33,397	22.4%	115,470	162,400	148,867	1,575	21,622	14.5%	127,245	(11,775)
Transfers to Other Funds & Units	112,000	102,667	83,445	81.3%	19,222	179,000	164,083	-	135,989	82.9%	28,094	52,544
TOTAL EXPENSES & TRANSFERS	1,661,800	1,523,317	1,309,207	85.9%	214,110	1,691,800	1,550,817	85,152	1,486,016	95.8%	64,801	176,809
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	583,300	534,692	531,498	99.4%	3,194	613,300	562,192	-	545,311	97.0%	16,881	13,813
Fed Through State Pass-Through	68,800	63,067	22,371	35.5%	40,696	68,800	63,067	-	30,749	48.8%	32,318	8,378
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	790,167	633,514	80.2%	156,653	862,000	790,167	-	656,630	83.1%	133,537	23,116
Total Other Governments & Agencies	1,514,100	1,387,925	1,187,383	85.6%	200,542	1,544,100	1,415,425	-	1,232,690	87.1%	182,735	45,307
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	-	-	(551)	100.0%	551	-	-	(143)	(547)	100.0%	547	4
Total Other Revenue	-	-	(551)	100.0%	551	-	-	(143)	(547)	100.0%	547	4
Transfers From Other Funds & Units	147,700	135,392	136,283	100.7%	(891)	147,700	135,392	-	143,373	105.9%	(7,981)	7,090
TOTAL REVENUE & TRANSFERS	1,661,800	1,523,317	1,323,115	86.9%	200,202	1,691,800	1,550,817	(143)	1,375,516	88.7%	175,301	52,401

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

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	105,692	79,648	75.4%	26,044	65,800	60,317	3,652	30,458	50.5%	29,859	(49,190)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,000	4,583	17,702	386.2%	(13,119)	5,000	4,583	218	1,716	37.4%	2,867	(15,986)
Total Salaries	120,300	110,275	97,350	88.3%	12,925	70,800	64,900	3,870	32,174	49.6%	32,726	(65,176)
Fringes	33,200	30,433	41,878	137.6%	(11,445)	18,700	17,142	941	9,207	53.7%	7,935	(32,671)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	18,000	16,500	15,000	90.9%	1,500	214,400	196,533	25,707	117,648	59.9%	78,885	102,648
Travel, Tuition & Dues	3,000	2,750	200	7.3%	2,550	5,000	4,583	-	799	17.4%	3,784	599
Communications	3,800	3,483	3,969	113.9%	(486)	3,600	3,300	214	2,409	73.0%	891	(1,560)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	73,800	67,650	66,328	98.0%	1,322	1,098,500	1,006,958	15,243	1,070,130	106.3%	(63,172)	1,003,802
Total Other Expenses	98,600	90,383	85,497	94.6%	4,886	1,321,500	1,211,375	41,164	1,190,986	98.3%	20,389	1,105,489
Transfers to Other Funds & Units	2,400	2,200	2,466	112.1%	(266)	7,000	6,417	1,000	1,000	15.6%	5,417	(1,466)
TOTAL EXPENSES & TRANSFERS	254,500	233,292	227,191	97.4%	6,101	1,418,000	1,299,833	46,975	1,233,367	94.9%	66,466	1,006,176
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	22,642	6,400	28.3%	16,242	59,200	54,267	-	3,240	6.0%	51,027	(3,160)
Fed Through Other Pass-Through	-	-	-	0.0%	-	148,500	136,125	-	-	0.0%	136,125	-
State Direct	133,500	122,375	115,846	94.7%	6,529	1,110,000	1,017,500	300,258	316,758	31.1%	700,742	200,912
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	158,200	145,017	122,246	84.3%	22,771	1,317,700	1,207,892	300,258	319,998	26.5%	887,894	197,752
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	96,300	88,275	108,925	123.4%	(20,650)	89,500	82,042	(297)	69,827	85.1%	12,215	(39,098)
Total Other Revenue	96,300	88,275	108,925	123.4%	(20,650)	89,500	82,042	(297)	69,827	85.1%	12,215	(39,098)
Transfers From Other Funds & Units	-	-	-	0.0%	-	10,800	9,900	-	-	0.0%	9,900	-
TOTAL REVENUE & TRANSFERS	254,500	233,292	231,171	99.1%	2,121	1,418,000	1,299,833	299,961	389,825	30.0%	910,008	158,654

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

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	81,308	8,204	10.1%	73,104	33,600	30,800	1,184	17,805	57.8%	12,995	9,601
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	18,333	-	0.0%	18,333	20,000	18,333	-	835	4.6%	17,498	835
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	441,000	404,250	366,600	90.7%	37,650	80,400	73,700	29,545	369,342	501.1%	(295,642)	2,742
Total Other Expenses	549,700	503,892	376,013	74.6%	127,879	134,000	122,833	30,729	390,831	318.2%	(267,998)	14,818
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	549,700	503,892	376,013	74.6%	127,879	134,000	122,833	30,729	390,831	318.2%	(267,998)	14,818
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	20,000	18,333	(100)	-0.5%	18,433	20,000	18,333	5,090	20,950	114.3%	(2,617)	21,050
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	440,550	419,074	95.1%	21,476	-	-	7,525	636,963	100.0%	(636,963)	217,889
Total Other Revenue	480,600	440,550	419,074	95.1%	21,476	-	-	7,525	636,963	100.0%	(636,963)	217,889
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	500,600	458,883	418,974	91.3%	39,909	20,000	18,333	12,615	657,913	3588.6%	(639,580)	238,939

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

**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	2,786,667	2,921,874	104.9%	(135,207)	3,500,000	3,208,333	1,724,689	1,724,689	53.8%	1,483,644	(1,197,185)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	3,040,000	2,786,667	2,921,874	104.9%	(135,207)	3,500,000	3,208,333	1,724,689	1,724,689	53.8%	1,483,644	(1,197,185)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,040,000	2,786,667	2,921,874	104.9%	(135,207)	3,500,000	3,208,333	1,724,689	1,724,689	53.8%	1,483,644	(1,197,185)
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	2,786,667	4,069,149	146.0%	(1,282,482)	3,500,000	3,208,333	401,698	4,895,812	152.6%	(1,687,479)	826,663
Total Other Revenue	3,040,000	2,786,667	4,069,149	146.0%	(1,282,482)	3,500,000	3,208,333	401,698	4,895,812	152.6%	(1,687,479)	826,663
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,040,000	2,786,667	4,069,149	146.0%	(1,282,482)	3,500,000	3,208,333	401,698	4,895,812	152.6%	(1,687,479)	826,663

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

**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	3,966,692	1,391,608	35.1%	2,575,084	2,238,500	2,051,958	265,349	1,999,652	97.5%	52,306	608,044
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	900,000	825,000	-	0.0%	825,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,138,800	1,043,900	11,938	1.1%	1,031,962	872,100	799,425	5,900	5,900	0.7%	793,525	(6,038)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,241,000	2,970,917	(189,257)	-6.4%	3,160,174	444,000	407,000	-	13,243	3.3%	393,757	202,500
Total Other Expenses	9,607,100	8,806,508	1,214,289	13.8%	7,592,219	3,554,600	3,258,383	271,249	2,018,795	62.0%	1,239,588	804,506
Transfers to Other Funds & Units	3,276,000	3,003,000	1,468,739	48.9%	1,534,261	2,371,300	2,173,692	247,059	2,315,473	106.5%	(141,781)	846,734
TOTAL EXPENSES & TRANSFERS	12,883,100	11,809,508	2,683,028	22.7%	9,126,480	5,925,900	5,432,075	518,308	4,334,268	79.8%	1,097,807	1,651,240
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,636,500	8,833,458	3,808,584	43.1%	5,024,874	7,156,900	6,560,492	265,349	6,139,089	93.6%	421,403	2,330,505
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	3,693	100.0%	(3,693)	-	-	1,203	3,123	100.0%	(3,123)	(570)
Total Other Revenue	-	-	3,693	100.0%	(3,693)	-	-	1,203	3,123	100.0%	(3,123)	(570)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,636,500	8,833,458	3,812,277	43.2%	5,021,181	7,156,900	6,560,492	266,552	6,142,212	93.6%	418,280	2,329,935

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

**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	3,666,667	3,459,667	94.4%	207,000	4,000,000	3,666,667	-	1,324,453	36.1%	2,342,214	(2,135,214)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,000,000	3,666,667	3,459,667	94.4%	207,000	4,000,000	3,666,667	-	1,324,453	36.1%	2,342,214	(2,135,214)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,666,667	3,459,667	94.4%	207,000	4,000,000	3,666,667	-	1,324,453	36.1%	2,342,214	(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	-	-	878	100.0%	(878)	-	-	(292)	(771)	100.0%	771	(1,649)
Total Other Revenue	-	-	878	100.0%	(878)	-	-	(292)	(771)	100.0%	771	(1,649)
Transfers From Other Funds & Units	4,000,000	3,666,667	2,553,817	69.6%	1,112,850	4,000,000	3,666,667	1,335,082	1,335,082	36.4%	2,331,585	(1,218,735)
TOTAL REVENUE & TRANSFERS	4,000,000	3,666,667	2,554,695	69.7%	1,111,972	4,000,000	3,666,667	1,334,790	1,334,311	36.4%	2,332,356	(1,220,384)

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

**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	2,108	-	0.0%	2,108	2,300	2,108	-	-	0.0%	2,108	-
Total Other Expenses	2,300	2,108	-	0.0%	2,108	2,300	2,108	-	-	0.0%	2,108	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	2,108	-	0.0%	2,108	2,300	2,108	-	-	0.0%	2,108	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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	2	100.0%	(2)	(1)
Total Other Revenue	-	-	3	100.0%	(3)	-	-	1	2	100.0%	(2)	(1)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	3	100.0%	(3)	-	-	1	2	100.0%	(2)	(1)

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

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%	-	-	-	9,742	18,413	100.0%	(18,413)	18,413
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	714	100.0%	(714)	714
Total Salaries	-	-	-	0.0%	-	-	-	9,742	19,127	100.0%	(19,127)	19,127
Fringes	-	-	-	0.0%	-	-	-	2,632	5,189	100.0%	(5,189)	5,189
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%	-	-	-	41	82	100.0%	(82)	82
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	-	-	41	82	100.0%	(82)	1,859
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(1,777)	100.0%	1,777	-	-	12,415	24,398	100.0%	(24,398)	26,175
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%	-	-	-	74,350	79,751	100.0%	(79,751)	79,751
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	62,630	100.0%	(62,630)	-	-	74,350	68,950	100.0%	(68,950)	6,320
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	-	-	(81)	100.0%	81	-	-	(17)	(93)	100.0%	93	(12)
Total Other Revenue	-	-	(81)	100.0%	81	-	-	(17)	(93)	100.0%	93	(12)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	62,549	100.0%	(62,549)	-	-	74,333	68,857	100.0%	(68,857)	6,308

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

**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	9,167	245	2.7%	8,922	-	-	-	-	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	9,167	245	2.7%	8,922	-	-	-	-	0.0%	-	(245)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	9,167	245	2.7%	8,922	-	-	-	-	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	9,167	20,543	224.1%	(11,376)	-	-	375	4,983	100.0%	(4,983)	(15,560)
Total Other Revenue	10,000	9,167	20,543	224.1%	(11,376)	-	-	375	4,983	100.0%	(4,983)	(15,560)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	9,167	20,543	224.1%	(11,376)	-	-	375	4,983	100.0%	(4,983)	(15,560)

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

**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	624,708	463,938	74.3%	160,770	391,100	358,508	35,351	487,496	136.0%	(128,988)	23,558
Overtime	-	-	7,128	100.0%	(7,128)	-	-	11	403	100.0%	(403)	(6,725)
All Other Salary Codes	-	-	33,794	100.0%	(33,794)	-	-	3,665	52,467	100.0%	(52,467)	18,673
Total Salaries	681,500	624,708	504,860	80.8%	119,848	391,100	358,508	39,027	540,366	150.7%	(181,858)	35,506
Fringes	285,900	262,075	138,488	52.8%	123,587	189,900	174,075	12,142	179,273	103.0%	(5,198)	40,785
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,645,200	1,508,100	664,212	44.0%	843,888	1,279,400	1,172,783	101,304	1,248,559	106.5%	(75,776)	584,347
Travel, Tuition & Dues	34,400	31,533	7,477	23.7%	24,056	6,000	5,500	5,899	26,222	476.8%	(20,722)	18,745
Communications	10,700	9,808	8,478	86.4%	1,330	-	-	877	11,588	100.0%	(11,588)	3,110
Repairs & Maintenance Services	800	733	304	41.5%	429	-	-	-	71,762	100.0%	(71,762)	71,458
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	229,400	210,283	17,694	8.4%	192,589	156,200	143,183	10,731	130,502	91.1%	12,681	112,808
Total Other Expenses	1,920,500	1,760,458	698,165	39.7%	1,062,293	1,441,600	1,321,467	118,811	1,488,633	112.7%	(167,166)	790,468
Transfers to Other Funds & Units	431,200	395,267	137,650	34.8%	257,617	148,700	136,308	-	-	0.0%	136,308	(137,650)
TOTAL EXPENSES & TRANSFERS	3,319,100	3,042,508	1,479,163	48.6%	1,563,345	2,171,300	1,990,358	169,980	2,208,272	110.9%	(217,914)	729,109
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	10,939	100.0%	(10,939)	-	-	7,000	12,000	100.0%	(12,000)	1,061
Other Governments & Agencies:												
Federal Direct	638,100	584,925	75,802	13.0%	509,123	344,400	315,700	42,728	219,494	69.5%	96,206	143,692
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,835,800	1,682,817	736,924	43.8%	945,893	1,117,300	1,024,192	126,110	1,758,709	171.7%	(734,517)	1,021,785
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	131,400	120,450	65,006	54.0%	55,444	-	-	-	-	0.0%	-	(65,006)
Total Other Governments & Agencies	2,605,300	2,388,192	877,732	36.8%	1,510,460	1,461,700	1,339,892	168,838	1,978,203	147.6%	(638,311)	1,100,471
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	3,850	4,389	114.0%	(539)	-	-	-	87	100.0%	(87)	(4,302)
Total Other Revenue	4,200	3,850	4,389	114.0%	(539)	-	-	-	87	100.0%	(87)	(4,302)
Transfers From Other Funds & Units	709,600	650,467	354,800	54.5%	295,667	709,600	650,467	-	-	0.0%	650,467	(354,800)
TOTAL REVENUE & TRANSFERS	3,319,100	3,042,508	1,247,860	41.0%	1,794,648	2,171,300	1,990,358	175,838	1,990,290	100.0%	68	742,430

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

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	185,808	145,261	78.2%	40,547	212,500	194,792	13,747	156,974	80.6%	37,818	11,713
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	27,400	25,117	14,035	55.9%	11,082	28,200	25,850	784	26,179	101.3%	(329)	12,144
Total Salaries	230,100	210,925	159,296	75.5%	51,629	240,700	220,642	14,531	183,153	83.0%	37,489	23,857
Fringes	83,100	76,175	68,313	89.7%	7,862	85,200	78,100	3,966	69,050	88.4%	9,050	737
Other Expenses:												
Utilities	38,100	34,925	36,409	104.2%	(1,484)	38,100	34,925	310	36,409	104.2%	(1,484)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	1,925	(11)	-0.6%	1,936	2,100	1,925	-	1,031	53.6%	894	1,042
Communications	4,900	4,492	4,561	101.5%	(69)	3,200	2,933	168	2,308	78.7%	625	(2,253)
Repairs & Maintenance Services	-	-	15	100.0%	(15)	-	-	-	-	0.0%	-	(15)
Internal Service Fees	32,600	29,883	30,114	100.8%	(231)	38,100	34,925	3,193	35,128	100.6%	(203)	5,014
All Other Expenses	978,900	897,325	518,517	57.8%	378,808	1,112,200	1,019,517	1,874	1,109,610	108.8%	(90,093)	591,093
Total Other Expenses	1,056,600	968,550	589,605	60.9%	378,945	1,193,700	1,094,225	5,545	1,184,486	108.2%	(90,261)	594,881
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,369,800	1,255,650	817,214	65.1%	438,436	1,519,600	1,392,967	24,042	1,436,689	103.1%	(43,722)	619,475
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	-	-	896,600	100.0%	(896,600)	1,507,600	1,381,967	198,700	1,519,600	110.0%	(137,633)	623,000
Total Other Governments & Agencies	-	-	896,600	100.0%	(896,600)	1,507,600	1,381,967	198,700	1,519,600	110.0%	(137,633)	623,000
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)	-	-	1,015	6,018	100.0%	(6,018)	3,712
Miscellaneous Revenue	-	-	242	100.0%	(242)	-	-	(22)	(129)	100.0%	129	(371)
Total Other Revenue	-	-	2,548	100.0%	(2,548)	-	-	993	5,889	100.0%	(5,889)	3,341
Transfers From Other Funds & Units	849,000	778,250	-	0.0%	778,250	12,000	11,000	-	-	0.0%	11,000	-
TOTAL REVENUE & TRANSFERS	849,000	778,250	899,148	115.5%	(120,898)	1,519,600	1,392,967	199,693	1,525,489	109.5%	(132,522)	626,341

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

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	211,842	149,602	70.6%	62,240	189,100	173,342	17,165	184,741	106.6%	(11,399)	35,139
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,000	11,000	876	8.0%	10,124	6,700	6,142	-	4,879	79.4%	1,263	4,003
Total Salaries	243,100	222,842	150,478	67.5%	72,364	195,800	179,483	17,165	189,620	105.6%	(10,137)	39,142
Fringes	47,600	43,633	38,376	88.0%	5,257	40,200	36,850	3,786	44,630	121.1%	(7,780)	6,254
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	644	100.0%	(644)	-	-	230	1,747	100.0%	(1,747)	1,103
Travel, Tuition & Dues	3,400	3,117	4,238	136.0%	(1,121)	3,400	3,117	-	2,645	84.9%	472	(1,593)
Communications	21,400	19,617	23,981	122.2%	(4,364)	21,400	19,617	2,082	24,852	126.7%	(5,235)	871
Repairs & Maintenance Services	2,500	2,292	-	0.0%	2,292	2,500	2,292	-	1,060	46.3%	1,232	1,060
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,500	32,542	17,303	53.2%	15,239	41,700	38,225	99	9,826	25.7%	28,399	(7,477)
Total Other Expenses	62,800	57,567	46,166	80.2%	11,401	69,000	63,250	2,411	40,130	63.4%	23,120	(6,036)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	353,500	324,042	235,020	72.5%	89,022	305,000	279,583	23,362	274,380	98.1%	5,203	39,360
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	265,375	137,547	51.8%	127,828	184,200	168,850	18,180	175,633	104.0%	(6,783)	38,086
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	289,500	265,375	137,547	51.8%	127,828	184,200	168,850	18,180	175,633	104.0%	(6,783)	38,086
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	289,500	265,375	137,547	51.8%	127,828	184,200	168,850	18,180	175,633	104.0%	(6,783)	38,086

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

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	1,923,717	1,747,464	90.8%	176,253	2,056,800	1,885,400	145,273	1,725,562	91.5%	159,838	(21,902)
Overtime	-	-	681	100.0%	(681)	-	-	-	-	0.0%	-	(681)
All Other Salary Codes	2,300	2,108	24,373	1156.0%	(22,265)	14,100	12,925	28,606	45,731	353.8%	(32,806)	21,358
Total Salaries	2,100,900	1,925,825	1,772,518	92.0%	153,307	2,070,900	1,898,325	173,879	1,771,293	93.3%	127,032	(1,225)
Fringes	742,600	680,717	700,702	102.9%	(19,985)	793,000	726,917	65,501	722,151	99.3%	4,766	21,449
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	56,400	51,700	743	1.4%	50,957	53,800	49,317	9,055	62,101	125.9%	(12,784)	61,358
Travel, Tuition & Dues	15,900	14,575	8,570	58.8%	6,005	15,000	13,750	739	15,505	112.8%	(1,755)	6,935
Communications	18,400	16,867	16,723	99.1%	144	19,800	18,150	2,519	20,350	112.1%	(2,200)	3,627
Repairs & Maintenance Services	-	-	5,069	100.0%	(5,069)	-	-	50	17,611	100.0%	(17,611)	12,542
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	184,800	169,400	160,518	94.8%	8,882	166,500	152,625	19,925	204,443	134.0%	(51,818)	43,925
Total Other Expenses	275,500	252,542	191,623	75.9%	60,919	255,100	233,842	32,288	320,010	136.8%	(86,168)	128,387
Transfers to Other Funds & Units	100,000	91,667	64,911	70.8%	26,756	100,000	91,667	-	62,968	68.7%	28,699	(1,943)
TOTAL EXPENSES & TRANSFERS	3,219,000	2,950,750	2,729,754	92.5%	220,996	3,219,000	2,950,750	271,668	2,876,422	97.5%	74,328	146,668
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	2,881,450	1,767,118	61.3%	1,114,332	3,143,400	2,881,450	103,061	1,831,677	63.6%	1,049,773	64,559
Fed Through 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	2,881,450	1,767,118	61.3%	1,114,332	3,143,400	2,881,450	103,061	1,831,677	63.6%	1,049,773	64,559
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	69,300	35,965	51.9%	33,335	75,600	69,300	4,230	33,754	48.7%	35,546	(2,211)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	69,300	35,965	51.9%	33,335	75,600	69,300	4,230	33,754	48.7%	35,546	(2,211)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,219,000	2,950,750	1,803,083	61.1%	1,147,667	3,219,000	2,950,750	107,291	1,865,431	63.2%	1,085,319	62,348

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

**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	31,207,917	24,642,100	79.0%	6,565,817	35,567,800	32,603,817	2,229,584	25,771,375	79.0%	6,832,442	1,129,275
Overtime	2,521,000	2,310,917	2,560,026	110.8%	(249,109)	2,521,000	2,310,917	242,032	2,860,019	123.8%	(549,102)	299,993
All Other Salary Codes	333,000	305,250	4,660,131	1526.7%	(4,354,881)	774,500	709,958	363,354	5,340,056	752.2%	(4,630,098)	679,925
Total Salaries	36,899,000	33,824,083	31,862,257	94.2%	1,961,826	38,863,300	35,624,692	2,834,970	33,971,450	95.4%	1,653,242	2,109,193
Fringes	15,051,600	13,797,300	12,299,326	89.1%	1,497,974	16,661,300	15,272,858	1,129,670	13,547,580	88.7%	1,725,278	1,248,254
Other Expenses:												
Utilities	22,442,000	20,571,833	17,537,013	85.2%	3,034,820	22,038,000	20,201,500	3,389,806	21,779,684	107.8%	(1,578,184)	4,242,671
Professional & Purchased Services	9,136,200	8,374,850	6,162,500	73.6%	2,212,350	9,426,600	8,641,050	557,272	6,202,603	71.8%	2,438,447	40,103
Travel, Tuition & Dues	442,100	405,258	206,277	50.9%	198,981	414,500	379,958	5,333	210,327	55.4%	169,631	4,050
Communications	2,138,100	1,959,925	1,791,304	91.4%	168,621	2,211,800	2,027,483	208,001	2,060,656	101.6%	(33,173)	269,352
Repairs & Maintenance Services	9,452,400	8,664,700	6,818,079	78.7%	1,846,621	9,406,300	8,622,442	936,297	6,107,894	70.8%	2,514,548	(710,185)
Internal Service Fees	5,337,300	4,892,525	4,742,659	96.9%	149,866	5,649,500	5,178,708	464,353	5,090,054	98.3%	88,654	347,395
All Other Expenses	33,499,900	30,708,242	27,902,860	90.9%	2,805,382	34,464,000	31,592,000	1,973,859	31,219,953	98.8%	372,047	3,317,093
Total Other Expenses	82,448,000	75,577,333	65,160,692	86.2%	10,416,641	83,610,700	76,643,142	7,534,921	72,671,171	94.8%	3,971,971	7,510,479
Transfers to Other Funds & Units	12,710,300	11,651,108	8,661,617	74.3%	2,989,491	13,579,800	12,448,150	1,950,066	8,239,931	66.2%	4,208,219	(421,686)
TOTAL EXPENSES & TRANSFERS	147,108,900	134,849,825	117,983,892	87.5%	16,865,933	152,715,100	139,988,842	13,449,627	128,430,132	91.7%	11,558,710	10,446,240
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	134,849,825	141,173,662	104.7%	(6,323,837)	152,715,100	139,988,842	14,343,698	146,303,634	104.5%	(6,314,792)	5,129,972
TOTAL REVENUE & TRANSFERS	147,108,900	134,849,825	141,173,662	104.7%	(6,323,837)	152,715,100	139,988,842	14,343,698	146,303,634	104.5%	(6,314,792)	5,129,972

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

**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	5,634,200	4,691,136	83.3%	943,064	6,194,000	5,677,833	419,292	4,908,729	86.5%	769,104	217,593
Overtime	166,600	152,717	133,184	87.2%	19,533	166,600	152,717	12,242	91,171	59.7%	61,546	(42,013)
All Other Salary Codes	108,000	99,000	760,131	767.8%	(661,131)	148,900	136,492	69,595	945,541	692.7%	(809,049)	185,410
Total Salaries	6,421,000	5,885,917	5,584,451	94.9%	301,466	6,509,500	5,967,042	501,129	5,945,441	99.6%	21,601	360,990
Fringes	2,752,400	2,523,033	2,150,609	85.2%	372,424	2,904,100	2,662,092	191,596	2,361,612	88.7%	300,480	211,003
Other Expenses:												
Utilities	65,000	59,583	49,344	82.8%	10,239	65,000	59,583	2,946	42,168	70.8%	17,415	(7,176)
Professional & Purchased Services	3,928,800	3,601,400	2,292,207	63.6%	1,309,193	4,104,500	3,762,458	386,770	2,122,930	56.4%	1,639,528	(169,277)
Travel, Tuition & Dues	55,700	51,058	12,740	25.0%	38,318	48,100	44,092	3,588	17,390	39.4%	26,702	4,650
Communications	220,500	202,125	116,694	57.7%	85,431	216,500	198,458	23,935	118,966	59.9%	79,492	2,272
Repairs & Maintenance Services	4,856,500	4,451,792	2,954,792	66.4%	1,497,000	4,705,500	4,313,375	243,175	1,708,050	39.6%	2,605,325	(1,246,742)
Internal Service Fees	676,100	619,758	606,551	97.9%	13,207	937,700	859,558	76,942	846,358	98.5%	13,200	239,807
All Other Expenses	786,500	720,958	433,934	60.2%	287,024	1,343,800	1,231,817	56,467	608,367	49.4%	623,450	174,433
Total Other Expenses	10,589,100	9,706,675	6,466,262	66.6%	3,240,413	11,421,100	10,469,342	793,823	5,464,229	52.2%	5,005,113	(1,002,033)
Transfers to Other Funds & Units	7,933,700	7,272,558	7,775,938	106.9%	(503,380)	7,854,100	7,199,592	81,817	7,881,912	109.5%	(682,320)	105,974
TOTAL EXPENSES & TRANSFERS	27,696,200	25,388,183	21,977,260	86.6%	3,410,923	28,688,800	26,298,067	1,568,365	21,653,194	82.3%	4,644,873	(324,066)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	9,682	100.0%	(9,682)	-	-	1,566	3,040	100.0%	(3,040)	(6,642)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	25,388,183	22,222,743	87.5%	3,165,440	28,688,800	26,298,067	2,047,293	20,168,514	76.7%	6,129,553	(2,054,229)
TOTAL REVENUE & TRANSFERS	27,696,200	25,388,183	22,232,425	87.6%	3,155,758	28,688,800	26,298,067	2,048,859	20,171,554	76.7%	6,126,513	(2,060,871)

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

**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	5,542,258	4,245,064	76.6%	1,297,194	5,626,200	5,157,350	351,261	4,008,720	77.7%	1,148,630	(236,344)
Overtime	161,300	147,858	83,088	56.2%	64,770	117,100	107,342	54,961	383,676	357.4%	(276,334)	300,588
All Other Salary Codes	10,200	9,350	756,739	8093.5%	(747,389)	47,500	43,542	43,473	638,967	1467.5%	(595,425)	(117,772)
Total Salaries	6,217,600	5,699,467	5,084,891	89.2%	614,576	5,790,800	5,308,233	449,695	5,031,363	94.8%	276,870	(53,528)
Fringes	2,394,200	2,194,683	2,168,772	98.8%	25,911	2,230,100	2,044,258	179,902	2,057,836	100.7%	(13,578)	(110,936)
Other Expenses:												
Utilities	69,500	63,708	69,267	108.7%	(5,559)	61,500	56,375	7,752	118,712	210.6%	(62,337)	49,445
Professional & Purchased Services	19,892,200	18,234,517	14,980,241	82.2%	3,254,276	22,877,400	20,970,950	2,276,378	14,524,924	69.3%	6,446,026	(455,317)
Travel, Tuition & Dues	5,600	5,133	5,063	98.6%	70	7,100	6,508	1,294	8,688	133.5%	(2,180)	3,625
Communications	292,900	268,492	240,968	89.7%	27,524	293,300	268,858	6,454	68,380	25.4%	200,478	(172,588)
Repairs & Maintenance Services	118,900	108,992	13,436	12.3%	95,556	119,400	109,450	4,735	45,823	41.9%	63,627	32,387
Internal Service Fees	3,719,900	3,409,908	3,400,734	99.7%	9,174	2,889,800	2,648,983	239,983	2,639,817	99.7%	9,166	(760,917)
All Other Expenses	704,900	646,158	653,509	101.1%	(7,351)	844,700	774,308	241,527	596,359	77.0%	177,949	(57,150)
Total Other Expenses	24,803,900	22,736,908	19,363,218	85.2%	3,373,690	27,093,200	24,835,433	2,778,123	18,002,703	72.5%	6,832,730	(1,360,515)
Transfers to Other Funds & Units	636,800	583,733	636,800	109.1%	(53,067)	636,800	583,733	-	637,566	109.2%	(53,833)	766
TOTAL EXPENSES & TRANSFERS	34,052,500	31,214,792	27,253,681	87.3%	3,961,111	35,750,900	32,771,658	3,407,720	25,729,468	78.5%	7,042,190	(1,524,213)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,022,000	5,520,167	6,631,350	120.1%	(1,111,183)	6,556,500	6,010,125	896,661	5,820,085	96.8%	190,040	(811,265)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	22,917	88,073	384.3%	(65,156)	156,000	143,000	10,814	45,622	31.9%	97,378	(42,451)
Total Other Revenue	25,000	22,917	88,073	384.3%	(65,156)	156,000	143,000	10,814	45,622	31.9%	97,378	(42,451)
Transfers From Other Funds & Units	28,005,500	25,671,708	28,005,500	109.1%	(2,333,792)	29,038,400	26,618,533	-	25,538,367	95.9%	1,080,166	(2,467,133)
TOTAL REVENUE & TRANSFERS	34,052,500	31,214,792	34,724,923	111.2%	(3,510,131)	35,750,900	32,771,658	907,475	31,404,074	95.8%	1,367,584	(3,320,849)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 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	193,417	-	0.0%	193,417	1,620,000	1,485,000	23,500	82,700	5.6%	1,402,300	82,700
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)	1,600,000	1,466,667	-	-	0.0%	1,466,667	(2,499)
Total Other Expenses	211,000	193,417	19,999	10.3%	173,418	3,220,000	2,951,667	23,500	82,700	2.8%	2,868,967	62,701
Transfers to Other Funds & Units	-	-	-	0.0%	-	2,711,400	2,485,450	-	931,367	37.5%	1,554,083	931,367
TOTAL EXPENSES & TRANSFERS	211,000	193,417	19,999	10.3%	173,418	5,931,400	5,437,117	23,500	1,014,067	18.7%	4,423,050	994,068
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	193,417	64,804	33.5%	128,613	-	-	-	-	0.0%	-	(64,804)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	211,000	193,417	64,804	33.5%	128,613	-	-	-	-	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%	-	5,000,000	4,583,333	-	-	0.0%	4,583,333	-
TOTAL REVENUE & TRANSFERS	211,000	193,417	64,804	33.5%	128,613	5,000,000	4,583,333	-	-	0.0%	4,583,333	(64,804)

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	504,167	556,110	110.3%	(51,943)	600,000	550,000	82,029	752,857	136.9%	(202,857)	196,747
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	504,167	556,110	110.3%	(51,943)	600,000	550,000	82,029	752,857	136.9%	(202,857)	196,747
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	550,000	504,167	556,110	110.3%	(51,943)	600,000	550,000	82,029	752,857	136.9%	(202,857)	196,747
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	504,167	490,204	97.2%	13,963	600,000	550,000	166,055	515,947	93.8%	34,053	25,743
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	550,000	504,167	490,204	97.2%	13,963	600,000	550,000	166,055	515,947	93.8%	34,053	25,743
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	-	-	744	100.0%	(744)	-	-	75	222	100.0%	(222)	(522)
Total Other Revenue	-	-	744	100.0%	(744)	-	-	75	222	100.0%	(222)	(522)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	550,000	504,167	490,948	97.4%	13,219	600,000	550,000	166,130	516,169	93.8%	33,831	25,221

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

Budget Accountability Report

Table of Contents

Section III – General Fund

Page

○ Report Card	1
○ Agriculture Extension	3
○ Arts Commission	4
○ Assessor of Property	5
○ Beer Board	6
○ Circuit Court Clerk	7
○ Clerk and Master - Chancery	8
○ Codes Administration	9
○ Community Oversight Board	10
○ County Clerk	11
○ Criminal Court Clerk	12
○ Criminal Justice Planning	13
○ District Attorney	14
○ Election Commission	15
○ Emergency Communications Center	16
○ Finance	17
○ Fire – GSD	18
○ Fire – USD	19
○ General Services	20
○ General Sessions Court	21
○ Health	22
○ Historical Commission	23
○ Human Relations Commission	24
○ Human Resources	25

Budget Accountability Report

Table of Contents

<u>Section III – General Fund</u>	<u>Page</u>
○ Internal Audit	26
○ Justice Integration Services	27
○ Juvenile Court	28
○ Juvenile Court Clerk	29
○ Law	30
○ Mayor’s Office	31
○ Metropolitan Clerk	32
○ Metropolitan Council	33
○ Office of Emergency Management	34
○ Office of Family Safety	35
○ Parks & Recreation	36
○ Planning	37
○ Police – GSD	38
○ Police – USD	39
○ Public Defender	40
○ Public Library	41
○ Public Works – GSD	42
○ Public Works – USD	43
○ Register of Deeds	44
○ Sheriff’s Office	45
○ Social Services	46
○ State Trial Courts	47
○ Trustee	48

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD

General Funds
Fiscal Year 2022
May 31, 2022



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
35	Agriculture Extension	-14.5%	49,254	N/A	86.7%	✓
41	Arts Commission	-17.7%	661,292	N/A	69.8%	⚠
16	Assessor of Property	-16.3%	1,372,125	1.6%	99.2%	✓
34	Beer Board	5.4%	(30,565)	18.0%	100.0%	✓
23	Circuit Court Clerk	-11.7%	373,457	15.0%	87.2%	✓
25	Clerk and Master - Chancery	-10.3%	164,942	-0.6%	94.4%	✓
33	Codes Administration	-7.9%	961,949	24.7%	94.0%	✓
52	Community Oversight Board	-35.1%	504,471	N/A	80.0%	N/A
18	County Clerk	-6.4%	332,033	-13.8%	89.6%	✓
24	Criminal Court Clerk	-2.7%	169,987	-7.4%	96.5%	✓
47	Criminal Justice Planning	-10.7%	57,438	N/A	100.0%	✓
19	District Attorney	-2.2%	197,691	-21.8%	99.9%	✓
5	Election Commission	-1.7%	51,133	-11.5%	73.5%	✓
91	Emergency Communications	-0.2%	34,554	-6.0%	99.5%	✓
15	Finance	-7.1%	797,523	N/A	84.9%	✓
32	Fire - GSD	-1.4%	908,315	7.5%	94.3%	✓
32	Fire - USD	2.6%	(2,028,834)	28.9%	96.8%	✓
10	General Services	-5.7%	1,357,472	-12.6%	92.3%	✓
27	General Sessions Court	-5.2%	630,437	-21.5%	89.2%	⚠
38	Health	-9.9%	2,568,275	-27.5%	83.4%	✓
11	Historical Commission	-6.8%	83,621	N/A	99.9%	✓
44	Human Relations Commission	-15.0%	76,137	N/A	75.0%	✓
8	Human Resources	-7.8%	474,647	N/A	92.2%	✓
48	Internal Audit	-18.7%	279,833	N/A	100.0%	✓
29	Justice Integration Services	-2.6%	93,248	N/A		N/A
26	Juvenile Court	-8.6%	1,168,381	0.0%	70.0%	⚠
22	Juvenile Court Clerk	1.5%	(29,181)	19.9%	93.6%	N/A
6	Law	-10.0%	684,541	-17.1%	97.0%	✓
4	Mayor's Office	-9.3%	440,095	0.0%	84.9%	✓
3	Metropolitan Clerk	-27.0%	285,803	31.9%	77.8%	✓
2	Metropolitan Council	-10.5%	305,832	N/A	90.0%	✓
49	Office of Emergency Management	-16.0%	218,716	N/A	81.8%	✓
51	Office of Family Safety	-17.4%	488,381	N/A	88.9%	✓
40	Parks & Recreation	-13.0%	5,795,461	1.4%	75.9%	✓
7	Planning	-17.0%	1,109,435	22.2%	85.5%	✓
31	Police - GSD	-4.1%	9,089,284	-37.4%	93.6%	✓
31	Police - USD	-18.2%	80,217	N/A	N/A	N/A

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD

General Funds
 Fiscal Year 2022
 May 31, 2022



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
21	Public Defender	-9.8%	969,673	9.1%	88.9%	✓
39	Public Library	-7.5%	2,385,712	-55.8%	83.3%	!
42	Public Works/NDOT- GSD	-9.8%	3,650,027	116.6%	76.5%	✓
42	Public Works/NDOT -USD	-5.9%	1,856,849	-100.0%	87.0%	✓
9	Register of Deeds	-7.2%	19,269	17.6%	N/A	N/A
30	Sheriff's Office	2.4%	(2,015,197)	-58.4%	71.2%	✓
37	Social Services	-15.6%	1,156,014	N/A	85.3%	✓
28	State Trial Courts	-2.0%	187,027	19.2%	95.5%	✓
17	Trustee	-14.6%	383,634	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 May 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	231,458	236,821	102.3%	(5,363)	262,800	240,900	17,624	207,411	86.1%	33,489	(29,410)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	3,850	-	0.0%	3,850	7,600	6,967	-	3,749	53.8%	3,218	3,749
Total Salaries	256,700	235,308	236,821	100.6%	(1,513)	270,400	247,867	17,624	211,160	85.2%	36,707	(25,661)
Fringes	42,600	39,050	29,995	76.8%	9,055	34,500	31,625	2,449	29,517	93.3%	2,108	(478)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,700	1,558	906	58.1%	652	3,700	3,392	101	1,878	55.4%	1,514	972
Communications	4,900	4,492	4,379	97.5%	113	11,200	10,267	455	4,649	45.3%	5,618	270
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	19,800	18,150	18,143	100.0%	7	20,100	18,425	1,675	18,425	100.0%	-	282
All Other Expenses	18,000	16,500	21,338	129.3%	(4,838)	30,000	27,500	6,400	24,192	88.0%	3,308	2,854
Total Other Expenses	44,400	40,700	44,766	110.0%	(4,066)	65,000	59,583	8,631	49,144	82.5%	10,439	4,378
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	343,700	315,058	311,582	98.9%	3,476	369,900	339,075	28,704	289,821	85.5%	49,254	(21,761)
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 May 31, 2022

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	502,608	402,043	80.0%	100,565	694,700	636,808	32,931	421,798	66.2%	215,010	19,755
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	52,363	100.0%	(52,363)	1,800	1,650	3,659	102,281	6198.8%	(100,631)	49,918
Total Salaries	548,300	502,608	454,406	90.4%	48,202	696,500	638,458	36,590	524,079	82.1%	114,379	69,673
Fringes	180,100	165,092	159,165	96.4%	5,927	224,400	205,700	13,528	205,480	99.9%	220	46,315
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	360,200	330,183	153,163	46.4%	177,020	579,400	531,117	12,361	285,165	53.7%	245,952	132,002
Travel, Tuition & Dues	500	458	3,120	680.7%	(2,662)	14,800	13,567	766	841	6.2%	12,726	(2,279)
Communications	39,900	36,575	14,581	39.9%	21,994	31,400	28,783	447	30,301	105.5%	(1,518)	15,720
Repairs & Maintenance Services	18,200	16,683	14,930	89.5%	1,753	18,200	16,683	-	17,763	106.5%	(1,080)	2,833
Internal Service Fees	48,600	44,550	44,524	99.9%	26	52,000	47,667	4,333	47,667	100.0%	(0)	3,143
All Other Expenses	2,261,200	2,072,767	1,915,875	92.4%	156,892	2,450,600	2,246,383	2,452	1,955,770	87.1%	290,613	39,895
Total Other Expenses	2,728,600	2,501,217	2,146,193	85.8%	355,024	3,146,400	2,884,200	20,359	2,337,507	81.0%	546,693	191,314
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,457,000	3,168,917	2,759,764	87.1%	409,153	4,067,300	3,728,358	70,477	3,067,066	82.3%	661,292	307,302
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	100.0%	(2)	-	-	11	18	100.0%	(18)	16
Total Other Revenue	-	-	2	100.0%	(2)	-	-	11	18	100.0%	(18)	16
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	2	100.0%	(2)	-	-	11	18	100.0%	(18)	16

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

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	4,062,758	3,429,158	84.4%	633,600	4,758,100	4,361,592	294,889	3,501,624	80.3%	859,968	72,466
Overtime	3,000	2,750	-	0.0%	2,750	3,000	2,750	-	-	0.0%	2,750	-
All Other Salary Codes	483,500	443,208	627,559	141.6%	(184,351)	526,800	482,900	42,956	644,537	133.5%	(161,637)	16,978
Total Salaries	4,918,600	4,508,717	4,056,717	90.0%	452,000	5,287,900	4,847,242	337,845	4,146,161	85.5%	701,081	89,444
Fringes	1,685,200	1,544,767	1,547,122	100.2%	(2,355)	1,776,100	1,628,092	132,834	1,607,829	98.8%	20,263	60,707
Other Expenses:												
Utilities	100	92	109	118.9%	(17)	100	92	10	109	118.9%	(17)	-
Professional & Purchased Services	565,000	517,917	378,081	73.0%	139,836	1,020,000	935,000	35,680	480,184	51.4%	454,816	102,103
Travel, Tuition & Dues	35,100	32,175	28,098	87.3%	4,077	54,400	49,867	478	32,809	65.8%	17,058	4,711
Communications	376,000	344,667	309,367	89.8%	35,300	208,000	190,667	33,657	182,086	95.5%	8,581	(127,281)
Repairs & Maintenance Services	462,300	423,775	88,267	20.8%	335,508	290,400	266,200	37,300	108,611	40.8%	157,589	20,344
Internal Service Fees	451,800	414,150	414,146	100.0%	4	538,100	493,258	44,842	493,258	100.0%	0	79,112
All Other Expenses	37,200	34,100	31,472	92.3%	2,628	35,200	32,267	1,622	19,511	60.5%	12,756	(11,961)
Total Other Expenses	1,927,500	1,766,875	1,249,540	70.7%	517,335	2,146,200	1,967,350	153,589	1,316,568	66.9%	650,782	67,028
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,531,300	7,820,358	6,853,379	87.6%	966,979	9,210,200	8,442,683	624,268	7,070,558	83.7%	1,372,125	217,179
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	183	-	0.0%	183	-	-	-	-	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	19,250	20,145	104.6%	(895)	17,300	15,858	-	16,113	101.6%	(255)	(4,032)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,000	19,250	20,145	104.6%	(895)	17,300	15,858	-	16,113	101.6%	(255)	(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	19,433	20,145	103.7%	(712)	17,300	15,858	-	16,113	101.6%	(255)	(4,032)

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

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	274,542	293,045	106.7%	(18,503)	333,200	305,433	26,022	310,228	101.6%	(4,795)	17,183
Overtime	200	183	-	0.0%	183	200	183	21,294	21,294	11614.9%	(21,111)	21,294
All Other Salary Codes	38,800	35,567	26,359	74.1%	9,208	39,500	36,208	2,112	26,178	72.3%	10,030	(181)
Total Salaries	338,500	310,292	319,404	102.9%	(9,112)	372,900	341,825	49,428	357,700	104.6%	(15,875)	38,296
Fringes	128,000	117,333	117,868	100.5%	(535)	122,100	111,925	38,488	156,640	140.0%	(44,715)	38,772
Other Expenses:												
Utilities	-	-	109	100.0%	(109)	-	-	10	109	100.0%	(109)	-
Professional & Purchased Services	-	-	-	0.0%	-	24,000	22,000	-	-	0.0%	22,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	9,500	8,708	5,695	65.4%	3,013	10,200	9,350	407	5,613	60.0%	3,737	(82)
Repairs & Maintenance Services	700	642	-	0.0%	642	-	-	-	-	0.0%	-	-
Internal Service Fees	73,600	67,467	67,456	100.0%	11	78,900	72,325	6,575	72,325	100.0%	-	4,869
All Other Expenses	7,900	7,242	1,976	27.3%	5,266	7,900	7,242	1,300	2,845	39.3%	4,397	869
Total Other Expenses	91,700	84,058	75,236	89.5%	8,822	121,000	110,917	8,292	80,892	72.9%	30,025	5,656
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	558,200	511,683	512,508	100.2%	(825)	616,000	564,667	96,208	595,232	105.4%	(30,565)	82,724
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300	275	-	0.0%	275	500	458	200	3,900	850.9%	(3,442)	3,900
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	277,100	254,008	135,817	53.5%	118,191	315,000	288,750	12,849	299,884	103.9%	(11,134)	164,067
Fines, Forfeits & Penalties	260,000	238,333	134,124	56.3%	104,209	314,000	287,833	25,500	377,150	131.0%	(89,317)	243,026
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	537,100	492,342	269,941	54.8%	222,401	629,000	576,583	38,349	677,034	117.4%	(100,451)	407,093
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	537,400	492,617	269,941	54.8%	222,676	629,500	577,042	38,549	680,934	118.0%	(103,892)	410,993

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

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	1,960,108	1,631,316	83.2%	328,792	2,167,600	1,986,967	149,373	1,692,813	85.2%	294,154	61,497
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	917	33,713	3677.8%	(32,796)	30,700	28,142	1,609	34,026	120.9%	(5,884)	313
Total Salaries	2,139,300	1,961,025	1,665,029	84.9%	295,996	2,198,300	2,015,108	150,982	1,726,839	85.7%	288,269	61,810
Fringes	847,300	776,692	684,976	88.2%	91,716	845,400	774,950	64,638	741,282	95.7%	33,668	56,306
Other Expenses:												
Utilities	300	275	219	79.6%	56	300	275	20	219	79.6%	56	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	138,417	118,421	85.6%	19,996	151,000	138,417	15,425	104,263	75.3%	34,154	(14,158)
Repairs & Maintenance Services	125,800	115,317	12,965	11.2%	102,352	123,200	112,933	63,746	106,453	94.3%	6,480	93,488
Internal Service Fees	150,400	137,867	137,863	100.0%	4	144,300	132,275	12,025	132,275	100.0%	-	(5,588)
All Other Expenses	32,500	29,792	31,033	104.2%	(1,241)	32,500	29,792	741	18,962	63.6%	10,830	(12,071)
Total Other Expenses	460,000	421,667	300,501	71.3%	121,166	451,300	413,692	91,957	362,172	87.5%	51,520	61,671
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,446,600	3,159,383	2,650,506	83.9%	508,877	3,495,000	3,203,750	307,577	2,830,293	88.3%	373,457	179,787
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	780,000	715,000	-	0.0%	715,000	-	-	-	300,000	100.0%	(300,000)	300,000
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,682,200	2,458,683	2,152,641	87.6%	306,042	2,214,200	2,029,683	253,090	2,034,975	100.3%	(5,292)	(117,666)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,682,200	2,458,683	2,152,641	87.6%	306,042	2,214,200	2,029,683	253,090	2,034,975	100.3%	(5,292)	(117,666)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,462,200	3,173,683	2,152,641	67.8%	1,021,042	2,214,200	2,029,683	253,090	2,334,975	115.0%	(305,292)	182,334

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

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	1,010,533	776,693	76.9%	233,840	1,151,900	1,055,908	63,074	809,344	76.6%	246,564	32,651
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	4,125	76,725	1860.0%	(72,600)	15,200	13,933	15,937	118,810	852.7%	(104,877)	42,085
Total Salaries	1,106,900	1,014,658	853,418	84.1%	161,240	1,167,100	1,069,842	79,011	928,154	86.8%	141,688	74,736
Fringes	360,300	330,275	302,690	91.6%	27,585	372,600	341,550	29,417	335,871	98.3%	5,679	33,181
Other Expenses:												
Utilities	200	183	109	59.5%	74	200	183	10	109	59.5%	74	-
Professional & Purchased Services	8,000	7,333	4,210	57.4%	3,123	7,000	6,417	705	6,776	105.6%	(359)	2,566
Travel, Tuition & Dues	3,700	3,392	875	25.8%	2,517	2,500	2,292	-	730	31.9%	1,562	(145)
Communications	14,100	12,925	9,593	74.2%	3,332	14,600	13,383	714	8,116	60.6%	5,267	(1,477)
Repairs & Maintenance Services	122,100	111,925	112,499	100.5%	(574)	122,100	111,925	282	109,150	97.5%	2,775	(3,349)
Internal Service Fees	29,900	27,408	27,408	100.0%	0	32,500	29,792	2,708	29,792	100.0%	(0)	2,384
All Other Expenses	24,400	22,367	11,547	51.6%	10,820	26,100	23,925	1,966	15,668	65.5%	8,257	4,121
Total Other Expenses	202,400	185,533	166,241	89.6%	19,292	205,000	187,917	6,385	170,341	90.6%	17,576	4,100
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,669,600	1,530,467	1,322,349	86.4%	208,118	1,744,700	1,599,308	114,813	1,434,366	89.7%	164,942	112,017
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,052,600	964,883	538,935	55.9%	425,948	879,600	806,300	-	675,871	83.8%	130,429	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	320,742	425,115	132.5%	(104,373)	340,400	312,033	115,815	427,791	137.1%	(115,758)	2,676
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	45,900	42,075	35,991	85.5%	6,084	38,500	35,292	5,364	43,154	122.3%	(7,862)	7,163
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	395,800	362,817	461,106	127.1%	(98,289)	378,900	347,325	121,179	470,945	135.6%	(123,620)	9,839
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,448,400	1,327,700	1,000,041	75.3%	327,659	1,258,500	1,153,625	121,179	1,146,816	99.4%	6,809	146,775

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

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	5,874,917	5,078,355	86.4%	796,562	7,188,600	6,589,550	489,111	5,435,940	82.5%	1,153,610	357,585
Overtime	28,000	25,667	4,870	19.0%	20,797	28,000	25,667	6	1,525	5.9%	24,142	(3,345)
All Other Salary Codes	645,500	591,708	677,834	114.6%	(86,126)	575,800	527,817	60,053	860,974	163.1%	(333,157)	183,140
Total Salaries	7,082,500	6,492,292	5,761,059	88.7%	731,233	7,792,400	7,143,033	549,170	6,298,439	88.2%	844,594	537,380
Fringes	2,332,000	2,137,667	2,273,247	106.3%	(135,580)	2,750,800	2,521,567	228,001	2,576,145	102.2%	(54,578)	302,898
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	128,900	118,158	67,512	57.1%	50,646	323,900	296,908	(33,182)	315,470	106.3%	(18,562)	247,958
Travel, Tuition & Dues	21,900	20,075	20,152	100.4%	(77)	29,900	27,408	2,942	19,222	70.1%	8,186	(930)
Communications	156,700	143,642	166,791	116.1%	(23,149)	164,700	150,975	13,566	157,106	104.1%	(6,131)	(9,685)
Repairs & Maintenance Services	3,000	2,750	420	15.3%	2,330	3,000	2,750	-	21,504	782.0%	(18,754)	21,084
Internal Service Fees	1,291,500	1,183,875	1,070,527	90.4%	113,348	1,236,700	1,133,642	103,058	1,133,642	100.0%	(0)	63,115
All Other Expenses	509,700	467,225	462,186	98.9%	5,039	1,028,700	942,975	50,741	735,781	78.0%	207,194	273,595
Total Other Expenses	2,111,700	1,935,725	1,787,588	92.3%	148,137	2,786,900	2,554,658	137,125	2,382,725	93.3%	171,933	595,137
Transfers to Other Funds & Units	200,000	183,333	50,000	27.3%	133,333	-	-	-	-	0.0%	-	(50,000)
TOTAL EXPENSES & TRANSFERS	11,726,200	10,749,017	9,871,894	91.8%	877,123	13,330,100	12,219,258	914,296	11,257,309	92.1%	961,949	1,385,415
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,580,100	1,448,425	2,459,876	169.8%	(1,011,451)	2,701,400	2,476,283	244,189	2,371,311	95.8%	104,972	(88,565)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	13,985,308	25,664,597	183.5%	(11,679,289)	23,126,300	21,199,108	2,645,149	27,154,035	128.1%	(5,954,927)	1,489,438
Fines, Forfeits & Penalties	6,000	5,500	-	0.0%	5,500	6,000	5,500	-	-	0.0%	5,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	15,262,700	13,990,808	25,664,597	183.4%	(11,673,789)	23,132,300	21,204,608	2,645,149	27,154,035	128.1%	(5,949,427)	1,489,438
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,842,800	15,439,233	28,124,473	182.2%	(12,685,240)	25,833,700	23,680,892	2,889,338	29,525,346	124.7%	(5,844,454)	1,400,873

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

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	690,158	555,125	80.4%	135,033	801,400	734,617	40,561	509,594	69.4%	225,023	(45,531)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	50,161	100.0%	(50,161)	-	-	798	53,876	100.0%	(53,876)	3,715
Total Salaries	752,900	690,158	605,286	87.7%	84,872	801,400	734,617	41,359	563,470	76.7%	171,147	(41,816)
Fringes	277,500	254,375	199,427	78.4%	54,948	287,600	263,633	14,167	185,031	70.2%	78,602	(14,396)
Other Expenses:												
Utilities	5,000	4,583	1,662	36.3%	2,921	2,500	2,292	152	1,855	80.9%	437	193
Professional & Purchased Services	107,500	98,542	2,168	2.2%	96,374	100,000	91,667	393	2,790	3.0%	88,877	622
Travel, Tuition & Dues	32,500	29,792	2,566	8.6%	27,226	87,500	80,208	-	15,719	19.6%	64,489	13,153
Communications	48,000	44,000	9,373	21.3%	34,627	38,000	34,833	665	13,002	37.3%	21,831	3,629
Repairs & Maintenance Services	8,500	7,792	9,510	122.1%	(1,718)	8,500	7,792	-	523	6.7%	7,269	(8,987)
Internal Service Fees	21,500	19,708	19,708	100.0%	0	36,900	33,825	3,075	33,825	100.0%	-	14,117
All Other Expenses	259,600	237,967	88,113	37.0%	149,854	203,400	186,450	12,977	114,631	61.5%	71,819	26,518
Total Other Expenses	482,600	442,383	133,100	30.1%	309,283	476,800	437,067	17,262	182,345	41.7%	254,722	49,245
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,513,000	1,386,917	937,813	67.6%	449,104	1,565,800	1,435,317	72,788	930,846	64.9%	504,471	(6,967)
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 May 31, 2022

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	2,817,558	2,780,191	98.7%	37,367	3,590,000	3,290,833	267,389	3,046,735	92.6%	244,098	266,544
Overtime	11,100	10,175	26,401	259.5%	(16,226)	11,100	10,175	12,368	93,045	914.4%	(82,870)	66,644
All Other Salary Codes	215,000	197,083	31,639	16.1%	165,444	243,000	222,750	-	47,366	21.3%	175,384	15,727
Total Salaries	3,299,800	3,024,817	2,838,231	93.8%	186,586	3,844,100	3,523,758	279,757	3,187,146	90.4%	336,612	348,915
Fringes	1,155,500	1,059,208	1,079,144	101.9%	(19,936)	1,305,900	1,197,075	104,341	1,197,240	100.0%	(165)	118,096
Other Expenses:												
Utilities	1,500	1,375	985	71.6%	390	1,500	1,375	90	985	71.6%	390	-
Professional & Purchased Services	56,000	51,333	43,594	84.9%	7,739	58,800	53,900	4,409	86,485	160.5%	(32,585)	42,891
Travel, Tuition & Dues	4,700	4,308	120	2.8%	4,188	4,700	4,308	1,757	4,491	104.2%	(183)	4,371
Communications	103,800	95,150	64,227	67.5%	30,923	93,800	85,983	7,352	58,594	68.1%	27,389	(5,633)
Repairs & Maintenance Services	10,500	9,625	10,040	104.3%	(415)	10,500	9,625	-	34,297	356.3%	(24,672)	24,257
Internal Service Fees	197,500	181,042	181,042	100.0%	(0)	197,700	181,225	16,475	181,225	100.0%	-	183
All Other Expenses	89,200	81,767	62,394	76.3%	19,373	99,700	91,392	19,354	66,146	72.4%	25,246	3,752
Total Other Expenses	463,200	424,600	362,402	85.4%	62,198	466,700	427,808	49,437	432,223	101.0%	(4,415)	69,821
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,918,500	4,508,625	4,279,777	94.9%	228,848	5,616,700	5,148,642	433,535	4,816,609	93.6%	332,033	536,832
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,147,400	5,635,117	7,695,034	136.6%	(2,059,917)	8,600,000	7,883,333	1,041,755	6,793,858	86.2%	1,089,475	(901,176)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	92	-	0.0%	92	100	92	-	-	0.0%	92	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	92	-	0.0%	92	100	92	-	-	0.0%	92	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,147,500	5,635,208	7,695,034	136.6%	(2,059,826)	8,600,100	7,883,425	1,041,755	6,793,858	86.2%	1,089,567	(901,176)

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	4,069,450	3,980,194	97.8%	89,256	4,777,900	4,379,742	352,909	4,172,709	95.3%	207,033	192,515
Overtime	5,400	4,950	2,332	47.1%	2,618	3,000	2,750	64	4,568	166.1%	(1,818)	2,236
All Other Salary Codes	48,600	44,550	109,750	246.4%	(65,200)	82,600	75,717	701	133,947	176.9%	(58,230)	24,197
Total Salaries	4,493,400	4,118,950	4,092,276	99.4%	26,674	4,863,500	4,458,208	353,674	4,311,224	96.7%	146,984	218,948
Fringes	1,687,400	1,546,783	1,549,391	100.2%	(2,608)	1,792,400	1,643,033	137,558	1,650,353	100.4%	(7,320)	100,962
Other Expenses:												
Utilities	300	275	657	238.9%	(382)	1,300	1,192	60	657	55.1%	535	-
Professional & Purchased Services	6,000	5,500	-	0.0%	5,500	5,000	4,583	-	220	4.8%	4,363	220
Travel, Tuition & Dues	9,700	8,892	2,814	31.6%	6,078	19,700	18,058	1,723	14,475	80.2%	3,583	11,661
Communications	87,300	80,025	43,450	54.3%	36,575	88,300	80,942	3,518	67,202	83.0%	13,740	23,752
Repairs & Maintenance Services	1,000	917	-	0.0%	917	1,000	917	-	750	81.8%	167	750
Internal Service Fees	119,300	109,358	109,351	100.0%	7	158,900	145,658	13,242	145,658	100.0%	0	36,307
All Other Expenses	60,800	55,733	43,835	78.7%	11,898	61,800	56,650	-	48,716	86.0%	7,934	4,881
Total Other Expenses	284,400	260,700	200,107	76.8%	60,593	336,000	308,000	18,543	277,678	90.2%	30,322	77,571
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,465,200	5,926,433	5,841,774	98.6%	84,659	6,991,900	6,409,242	509,775	6,239,255	97.3%	169,987	397,481
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	528,600	484,550	607,102	125.3%	(122,552)	650,400	596,200	89,707	744,773	124.9%	(148,573)	137,671
Other Governments & Agencies:												
Federal Direct	-	-	-	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	779,167	424,676	54.5%	354,491	748,800	686,400	52,257	450,251	65.6%	236,149	25,575
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	850,000	779,167	424,676	54.5%	354,491	748,800	686,400	52,257	450,251	65.6%	236,149	25,575
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	823,167	692,943	84.2%	130,224	847,300	776,692	86,420	706,324	90.9%	70,368	13,381
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,538	100.0%	(3,538)	-	-	900	5,045	100.0%	(5,045)	1,507
Total Other Revenue	898,000	823,167	696,481	84.6%	126,686	847,300	776,692	87,320	711,369	91.6%	65,323	14,888
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,276,600	2,086,883	1,728,259	82.8%	358,624	2,246,500	2,059,292	229,284	1,906,393	92.6%	152,899	178,134

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	308,917	326,699	105.8%	(17,782)	358,900	328,992	29,707	281,532	85.6%	47,460	(45,167)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	29,883	13,647	45.7%	16,236	34,700	31,808	129	43,058	135.4%	(11,250)	29,411
Total Salaries	369,600	338,800	340,346	100.5%	(1,546)	393,600	360,800	29,836	324,590	90.0%	36,210	(15,756)
Fringes	121,400	111,283	108,816	97.8%	2,467	126,300	115,775	9,107	101,219	87.4%	14,556	(7,597)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Travel, Tuition & Dues	-	-	-	0.0%	-	5,300	4,858	999	999	20.6%	3,859	999
Communications	2,200	2,017	1,663	82.5%	354	2,200	2,017	143	1,943	96.3%	74	280
Repairs & Maintenance Services	-	-	-	0.0%	-	400	367	-	-	0.0%	367	-
Internal Service Fees	15,800	14,483	14,483	100.0%	0	16,900	15,492	1,408	15,492	100.0%	(0)	1,009
All Other Expenses	36,600	33,550	27,787	82.8%	5,763	42,800	39,233	3,790	37,044	94.4%	2,189	9,257
Total Other Expenses	54,800	50,233	43,933	87.5%	6,300	67,800	62,150	6,340	55,478	89.3%	6,672	11,545
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	545,800	500,317	493,095	98.6%	7,222	587,700	538,725	45,283	481,287	89.3%	57,438	(11,808)
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 May 31, 2022

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	5,276,883	4,904,900	93.0%	371,983	6,370,900	5,839,992	546,059	5,657,262	96.9%	182,730	752,362
Overtime	1,200	1,100	-	0.0%	1,100	1,200	1,100	-	-	0.0%	1,100	-
All Other Salary Codes	13,000	11,917	43,478	364.9%	(31,561)	37,800	34,650	177	57,764	166.7%	(23,114)	14,286
Total Salaries	5,770,800	5,289,900	4,948,378	93.5%	341,522	6,409,900	5,875,742	546,236	5,715,026	97.3%	160,716	766,648
Fringes	1,763,900	1,616,908	1,555,842	96.2%	61,066	1,950,600	1,788,050	173,031	1,881,161	105.2%	(93,111)	325,319
Other Expenses:												
Utilities	1,100	1,008	985	97.7%	23	1,100	1,008	90	985	97.7%	23	-
Professional & Purchased Services	41,200	37,767	47,946	127.0%	(10,179)	61,800	56,650	5,737	60,332	106.5%	(3,682)	12,386
Travel, Tuition & Dues	33,300	30,525	8,358	27.4%	22,167	33,300	30,525	7,621	31,548	103.4%	(1,023)	23,190
Communications	62,500	57,292	101,984	178.0%	(44,692)	112,300	102,942	11,035	116,849	113.5%	(13,907)	14,865
Repairs & Maintenance Services	20,800	19,067	20,997	110.1%	(1,930)	20,800	19,067	-	21,620	113.4%	(2,553)	623
Internal Service Fees	256,200	234,850	224,946	95.8%	9,904	259,000	237,417	21,583	237,417	100.0%	(0)	12,471
All Other Expenses	916,600	840,217	702,884	83.7%	137,333	1,075,500	985,875	91,074	885,236	89.8%	100,639	182,352
Total Other Expenses	1,331,700	1,220,725	1,108,100	90.8%	112,625	1,563,800	1,433,483	137,140	1,353,987	94.5%	79,496	245,887
Transfers to Other Funds & Units	68,200	62,517	34,774	55.6%	27,743	68,200	62,517	-	11,927	19.1%	50,590	(22,847)
TOTAL EXPENSES & TRANSFERS	8,934,600	8,190,050	7,647,094	93.4%	542,956	9,992,500	9,159,792	856,407	8,962,101	97.8%	197,691	1,315,007
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,375	1,074	78.1%	301	1,500	1,375	455	1,954	142.1%	(579)	880
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	19,892	423	2.1%	19,469	21,700	19,892	-	-	0.0%	19,892	(423)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	19,892	423	2.1%	19,469	21,700	19,892	-	-	0.0%	19,892	(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	454,117	337,611	74.3%	116,506	495,400	454,117	-	369,640	81.4%	84,477	32,029
Total Other Revenue	495,400	454,117	337,611	74.3%	116,506	495,400	454,117	-	369,640	81.4%	84,477	32,029
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	475,383	339,108	71.3%	136,275	518,600	475,383	455	371,594	78.2%	103,789	32,486

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

**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	1,438,708	1,172,961	81.5%	265,747	1,643,000	1,506,083	97,037	1,104,429	73.3%	401,654	(68,532)
Overtime	2,300	2,108	13,561	643.2%	(11,453)	2,300	2,108	6	1,091	51.7%	1,017	(12,470)
All Other Salary Codes	241,100	221,008	230,283	104.2%	(9,275)	264,900	242,825	13,062	348,975	143.7%	(106,150)	118,692
Total Salaries	1,812,900	1,661,825	1,416,805	85.3%	245,020	1,910,200	1,751,017	110,105	1,454,495	83.1%	296,522	37,690
Fringes	604,900	554,492	469,279	84.6%	85,213	624,700	572,642	37,477	505,890	88.3%	66,752	36,611
Other Expenses:												
Utilities	9,100	8,342	219	2.6%	8,123	200	183	20	219	119.5%	(36)	-
Professional & Purchased Services	3,300	3,025	245,253	8107.5%	(242,228)	2,500	2,292	1,356	280,936	12259.0%	(278,644)	35,683
Travel, Tuition & Dues	4,200	3,850	12	0.3%	3,838	1,900	1,742	8	30	1.7%	1,712	18
Communications	40,100	36,758	41,288	112.3%	(4,530)	59,900	54,908	14,586	56,027	102.0%	(1,119)	14,739
Repairs & Maintenance Services	3,500	3,208	29,387	916.0%	(26,179)	105,300	96,525	-	102,396	106.1%	(5,871)	73,009
Internal Service Fees	352,600	323,217	323,213	100.0%	4	214,700	196,808	17,892	196,808	100.0%	0	(126,405)
All Other Expenses	339,800	311,483	350,239	112.4%	(38,756)	334,500	306,625	6,404	334,808	109.2%	(28,183)	(15,431)
Total Other Expenses	752,600	689,883	989,611	143.4%	(299,728)	719,000	659,083	40,266	971,224	147.4%	(312,141)	(18,387)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,170,400	2,906,200	2,875,695	99.0%	30,505	3,253,900	2,982,742	187,848	2,931,609	98.3%	51,133	55,914
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,750	3,700	134.5%	(950)	3,000	2,750	80	2,360	85.8%	390	(1,340)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	25,000	22,917	-	0.0%	22,917	-	-	-	75	100.0%	(75)	75
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,000	22,917	-	0.0%	22,917	-	-	-	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	25,667	3,700	14.4%	21,967	3,000	2,750	80	2,435	88.5%	315	(1,265)

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

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	9,895,783	7,811,303	78.9%	2,084,480	11,303,400	10,361,450	665,912	7,879,235	76.0%	2,482,215	67,932
Overtime	500,000	458,333	550,923	120.2%	(92,590)	711,000	651,750	57,831	627,634	96.3%	24,116	76,711
All Other Salary Codes	200,500	183,792	2,023,045	1100.7%	(1,839,253)	268,500	246,125	167,656	2,377,429	965.9%	(2,131,304)	354,384
Total Salaries	11,495,900	10,537,908	10,385,271	98.6%	152,637	12,282,900	11,259,325	891,399	10,884,298	96.7%	375,027	499,027
Fringes	3,814,600	3,496,717	3,755,874	107.4%	(259,157)	4,096,900	3,755,492	336,865	4,047,222	107.8%	(291,730)	291,348
Other Expenses:												
Utilities	-	-	3,065	100.0%	(3,065)	-	-	279	3,065	100.0%	(3,065)	-
Professional & Purchased Services	50,200	46,017	41,971	91.2%	4,046	50,200	46,017	949	38,571	83.8%	7,446	(3,400)
Travel, Tuition & Dues	31,200	28,600	21,708	75.9%	6,892	85,400	78,283	3,105	103,296	132.0%	(25,013)	81,588
Communications	90,700	83,142	133,980	161.1%	(50,838)	90,700	83,142	13,191	132,924	159.9%	(49,782)	(1,056)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	20,919	22,540	100.0%	(22,540)	22,540
Internal Service Fees	425,300	389,858	389,851	100.0%	7	766,200	702,350	63,850	702,350	100.0%	-	312,499
All Other Expenses	329,500	302,042	255,735	84.7%	46,307	517,100	474,008	(100)	429,797	90.7%	44,211	174,062
Total Other Expenses	926,900	849,658	846,310	99.6%	3,348	1,509,600	1,383,800	102,193	1,432,543	103.5%	(48,743)	586,233
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,237,400	14,884,283	14,987,455	100.7%	(103,172)	17,889,400	16,398,617	1,330,457	16,364,063	99.8%	34,554	1,376,608
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	542,200	497,017	407,411	82.0%	89,606	545,400	499,950	60,284	468,370	93.7%	31,580	60,959
Total Other Governments & Agencies	542,200	497,017	407,411	82.0%	89,606	545,400	499,950	60,284	468,370	93.7%	31,580	60,959
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	-	-	3,433	100.0%	(3,433)	1,300	1,192	-	2,727	228.8%	(1,535)	(706)
Total Other Revenue	-	-	3,433	100.0%	(3,433)	1,300	1,192	-	2,727	228.8%	(1,535)	(706)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	542,200	497,017	410,844	82.7%	86,173	546,700	501,142	60,284	471,097	94.0%	30,045	60,253

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

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	6,871,517	5,449,893	79.3%	1,421,624	8,590,200	7,874,350	558,898	6,270,988	79.6%	1,603,362	821,095
Overtime	-	-	34	100.0%	(34)	-	-	-	-	0.0%	-	(34)
All Other Salary Codes	-	-	693,739	100.0%	(693,739)	50,800	46,567	41,639	922,703	1981.5%	(876,136)	228,964
Total Salaries	7,496,200	6,871,517	6,143,666	89.4%	727,851	8,641,000	7,920,917	600,537	7,193,691	90.8%	727,226	1,050,025
Fringes	2,187,700	2,005,392	1,933,563	96.4%	71,829	2,519,800	2,309,817	198,728	2,285,592	99.0%	24,225	352,029
Other Expenses:												
Utilities	900	825	705	85.5%	120	1,400	1,283	71	743	57.9%	540	38
Professional & Purchased Services	74,700	68,475	331,442	484.0%	(262,967)	175,200	160,600	35,091	186,057	115.9%	(25,457)	(145,385)
Travel, Tuition & Dues	37,800	34,650	27,582	79.6%	7,068	62,600	57,383	20,374	51,693	90.1%	5,690	24,111
Communications	80,000	73,333	51,165	69.8%	22,168	117,300	107,525	4,906	94,363	87.8%	13,162	43,198
Repairs & Maintenance Services	2,600	2,383	-	0.0%	2,383	-	-	-	1,095	100.0%	(1,095)	1,095
Internal Service Fees	354,900	325,325	325,300	100.0%	25	423,500	388,208	35,292	388,208	100.0%	0	62,908
All Other Expenses	524,500	480,792	475,716	98.9%	5,076	376,200	344,850	14,928	291,618	84.6%	53,232	(184,098)
Total Other Expenses	1,075,400	985,783	1,211,910	122.9%	(226,127)	1,156,200	1,059,850	110,662	1,013,777	95.7%	46,073	(198,133)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,759,300	9,862,692	9,289,139	94.2%	573,553	12,317,000	11,290,583	909,927	10,493,060	92.9%	797,523	1,203,921
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 May 31, 2022

**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	34,251,708	24,237,253	70.8%	10,014,455	42,904,600	39,329,217	2,385,899	26,998,720	68.6%	12,330,497	2,761,467
Overtime	2,545,600	2,333,467	2,785,051	119.4%	(451,584)	3,361,600	3,081,467	331,507	3,025,627	98.2%	55,840	240,576
All Other Salary Codes	415,100	380,508	8,964,465	2355.9%	(8,583,957)	795,400	729,117	1,207,515	11,007,772	1509.7%	(10,278,655)	2,043,307
Total Salaries	40,326,200	36,965,683	35,986,769	97.4%	978,914	47,061,600	43,139,800	3,924,921	41,032,119	95.1%	2,107,681	5,045,350
Fringes	14,931,400	13,687,117	13,578,537	99.2%	108,580	16,493,900	15,119,408	1,471,931	15,394,186	101.8%	(274,778)	1,815,649
Other Expenses:												
Utilities	860,700	788,975	629,084	79.7%	159,891	617,300	565,858	41,744	448,906	79.3%	116,952	(180,178)
Professional & Purchased Services	1,015,500	930,875	725,910	78.0%	204,965	1,084,900	994,492	80,941	827,589	83.2%	166,903	101,679
Travel, Tuition & Dues	16,900	15,492	24,159	155.9%	(8,667)	96,000	88,000	3,001	40,598	46.1%	47,402	16,439
Communications	489,400	448,617	419,005	93.4%	29,612	614,400	563,200	46,795	450,264	79.9%	112,936	31,259
Repairs & Maintenance Services	212,300	194,608	259,304	133.2%	(64,696)	273,300	250,525	83,003	575,032	229.5%	(324,507)	315,728
Internal Service Fees	1,330,200	1,219,350	1,219,343	100.0%	7	1,445,400	1,324,950	120,450	1,324,950	100.0%	-	105,607
All Other Expenses	1,836,600	1,683,550	2,679,979	159.2%	(996,429)	3,490,100	3,199,258	911,141	4,243,533	132.6%	(1,044,275)	1,563,554
Total Other Expenses	5,761,600	5,281,467	5,956,784	112.8%	(675,317)	7,621,400	6,986,283	1,287,075	7,910,872	113.2%	(924,589)	1,954,088
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	61,019,200	55,934,267	55,522,090	99.3%	412,177	71,176,900	65,245,492	6,683,927	64,337,177	98.6%	908,315	8,815,087
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,910,000	8,167,500	7,294,390	89.3%	873,110	9,050,000	8,295,833	977,410	9,057,007	109.2%	(761,174)	1,762,617
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,033,300	1,863,858	4,330,234	232.3%	(2,466,376)	3,078,300	2,821,775	237,648	3,674,735	130.2%	(852,960)	(655,499)
Fed Through Other Pass-Through	7,800,000	7,150,000	5,821,226	81.4%	1,328,774	7,200,000	6,600,000	728,439	6,432,469	97.5%	167,531	611,243
State Direct	112,200	102,850	120,000	116.7%	(17,150)	232,200	212,850	119,200	119,200	56.0%	93,650	(800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,945,500	9,116,708	10,271,460	112.7%	(1,154,752)	10,510,500	9,634,625	1,085,287	10,226,404	106.1%	(591,779)	(45,056)
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	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
Total Other Revenue	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,855,500	17,284,208	17,565,894	101.6%	(281,686)	19,560,500	17,930,458	2,062,697	19,283,411	107.5%	(1,352,953)	1,717,517

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

**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	45,140,608	30,694,851	68.0%	14,445,757	52,754,300	48,358,108	2,834,635	32,526,115	67.3%	15,831,993	1,831,264
Overtime	949,200	870,100	2,757,668	316.9%	(1,887,568)	2,315,200	2,122,267	415,646	3,599,602	169.6%	(1,477,335)	841,934
All Other Salary Codes	979,100	897,508	13,170,016	1467.4%	(12,272,508)	1,508,700	1,382,975	2,050,762	15,049,759	1088.2%	(13,666,784)	1,879,743
Total Salaries	51,172,600	46,908,217	46,622,535	99.4%	285,682	56,578,200	51,863,350	5,301,043	51,175,476	98.7%	687,874	4,552,941
Fringes	19,865,500	18,210,042	18,087,202	99.3%	122,840	20,102,900	18,427,658	1,978,596	19,993,747	108.5%	(1,566,089)	1,906,545
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	15,000	13,750	-	1,802	13.1%	11,948	1,802
Travel, Tuition & Dues	2,000	1,833	780	42.5%	1,053	11,100	10,175	300	700	6.9%	9,475	(80)
Communications	57,900	53,075	36,354	68.5%	16,721	87,900	80,575	3,234	44,847	55.7%	35,728	8,493
Repairs & Maintenance Services	20,500	18,792	10,807	57.5%	7,985	20,500	18,792	-	14,348	76.4%	4,444	3,541
Internal Service Fees	5,280,600	4,840,550	4,840,550	100.0%	-	5,833,200	5,347,100	486,100	5,347,100	100.0%	-	506,550
All Other Expenses	1,027,800	942,150	945,017	100.3%	(2,867)	997,800	914,650	673,396	2,126,864	232.5%	(1,212,214)	1,181,847
Total Other Expenses	6,388,800	5,856,400	5,833,508	99.6%	22,892	6,965,500	6,385,042	1,163,030	7,535,661	118.0%	(1,150,619)	1,702,153
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	77,426,900	70,974,658	70,543,245	99.4%	431,413	83,646,600	76,676,050	8,442,669	78,704,884	102.6%	(2,028,834)	8,161,639
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,391,300	1,275,358	65,824	5.2%	1,209,534	50,000	45,833	13,996	128,005	279.3%	(82,172)	62,181
Other Governments & Agencies:												
Federal Direct	-	-	-	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	369,050	521,600	141.3%	(152,550)	522,600	479,050	548,800	548,800	114.6%	(69,750)	27,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	402,600	369,050	521,600	141.3%	(152,550)	522,600	479,050	548,800	548,800	114.6%	(69,750)	27,200
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	1,644,408	587,424	35.7%	1,056,984	572,600	524,883	562,796	676,805	128.9%	(151,922)	89,381

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

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	2,952,583	2,208,767	74.8%	743,816	3,799,000	3,482,417	244,648	2,642,275	75.9%	840,142	433,508
Overtime	5,000	4,583	85	1.9%	4,498	5,000	4,583	-	196	4.3%	4,387	111
All Other Salary Codes	159,500	146,208	388,470	265.7%	(242,262)	192,100	176,092	24,604	383,265	217.7%	(207,173)	(5,205)
Total Salaries	3,385,500	3,103,375	2,597,322	83.7%	506,053	3,996,100	3,663,092	269,252	3,025,736	82.6%	637,356	428,414
Fringes	1,153,300	1,057,192	930,170	88.0%	127,022	1,301,000	1,192,583	101,010	1,122,643	94.1%	69,940	192,473
Other Expenses:												
Utilities	8,921,500	8,178,042	6,959,052	85.1%	1,218,990	8,247,800	7,560,483	545,825	7,072,492	93.5%	487,991	113,440
Professional & Purchased Services	5,788,500	5,306,125	4,279,661	80.7%	1,026,464	5,405,300	4,954,858	350,399	4,513,238	91.1%	441,620	233,577
Travel, Tuition & Dues	40,000	36,667	19,645	53.6%	17,022	40,000	36,667	56	16,125	44.0%	20,542	(3,520)
Communications	935,600	857,633	756,981	88.3%	100,652	935,600	857,633	115,867	945,341	110.2%	(87,708)	188,360
Repairs & Maintenance Services	4,305,100	3,946,342	4,368,209	110.7%	(421,867)	4,719,700	4,326,392	442,274	4,530,245	104.7%	(203,853)	162,036
Internal Service Fees	507,800	465,483	461,333	99.1%	4,150	631,700	579,058	52,267	574,933	99.3%	4,125	113,600
All Other Expenses	875,700	802,725	846,535	105.5%	(43,810)	888,700	814,642	51,423	827,183	101.5%	(12,541)	(19,352)
Total Other Expenses	21,374,200	19,593,017	17,691,416	90.3%	1,901,601	20,868,800	19,129,733	1,558,111	18,479,557	96.6%	650,176	788,141
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,913,000	23,753,583	21,218,908	89.3%	2,534,675	26,165,900	23,985,408	1,928,373	22,627,936	94.3%	1,357,472	1,409,028
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,013,300	928,858	825,547	88.9%	103,311	1,123,100	1,029,508	30,562	899,488	87.4%	130,020	73,941
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	928,858	825,547	88.9%	103,311	1,123,100	1,029,508	30,562	899,488	87.4%	130,020	73,941

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

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	8,071,342	7,742,802	95.9%	328,540	9,274,900	8,501,992	664,969	7,935,878	93.3%	566,114	193,076
Overtime	600	550	-	0.0%	550	600	550	-	-	0.0%	550	-
All Other Salary Codes	95,300	87,358	97,535	111.6%	(10,177)	143,700	131,725	11,563	122,720	93.2%	9,005	25,185
Total Salaries	8,901,000	8,159,250	7,840,337	96.1%	318,913	9,419,200	8,634,267	676,532	8,058,598	93.3%	575,669	218,261
Fringes	2,898,300	2,656,775	2,628,592	98.9%	28,183	3,013,300	2,762,192	235,067	2,845,988	103.0%	(83,796)	217,396
Other Expenses:												
Utilities	1,600	1,467	2,517	171.6%	(1,050)	1,600	1,467	229	2,528	172.4%	(1,061)	11
Professional & Purchased Services	111,000	101,750	48,634	47.8%	53,116	133,000	121,917	10,415	85,911	70.5%	36,006	37,277
Travel, Tuition & Dues	11,800	10,817	3,501	32.4%	7,316	33,400	30,617	4,477	16,196	52.9%	14,421	12,695
Communications	67,100	61,508	62,156	101.1%	(648)	67,100	61,508	7,717	73,829	120.0%	(12,321)	11,673
Repairs & Maintenance Services	2,000	1,833	20,279	1106.1%	(18,446)	54,300	49,775	-	26,666	53.6%	23,109	6,387
Internal Service Fees	210,100	192,592	192,581	100.0%	11	244,300	223,942	20,358	223,942	100.0%	(0)	31,361
All Other Expenses	299,900	274,908	201,796	73.4%	73,112	372,900	341,825	14,742	263,413	77.1%	78,412	61,617
Total Other Expenses	703,500	644,875	531,464	82.4%	113,411	906,600	831,050	57,938	692,485	83.3%	138,565	161,021
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,502,800	11,460,900	11,000,393	96.0%	460,507	13,339,100	12,227,508	969,537	11,597,071	94.8%	630,437	596,678
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	1,175,167	711,266	60.5%	463,901	931,000	853,417	51,126	669,890	78.5%	183,527	(41,376)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(151)	100.0%	151	-	-	(73)	(215)	100.0%	215	(64)
Total Other Revenue	1,282,000	1,175,167	711,115	60.5%	464,052	931,000	853,417	51,053	669,675	78.5%	183,742	(41,440)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,282,000	1,175,167	711,115	60.5%	464,052	931,000	853,417	51,053	669,675	78.5%	183,742	(41,440)

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

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	11,113,667	9,636,274	86.7%	1,477,393	13,101,300	12,009,525	819,854	9,807,386	81.7%	2,202,139	171,112
Overtime	79,100	72,508	71,171	98.2%	1,337	74,200	68,017	4,818	85,542	125.8%	(17,525)	14,371
All Other Salary Codes	1,716,600	1,573,550	1,712,338	108.8%	(138,788)	1,836,700	1,683,642	121,548	1,718,240	102.1%	(34,598)	5,902
Total Salaries	13,919,700	12,759,725	11,419,783	89.5%	1,339,942	15,012,200	13,761,183	946,220	11,611,168	84.4%	2,150,015	191,385
Fringes	4,706,700	4,314,475	4,230,037	98.0%	84,438	5,040,800	4,620,733	355,180	4,310,532	93.3%	310,201	80,495
Other Expenses:												
Utilities	205,600	188,467	139,308	73.9%	49,159	205,300	188,192	13,380	177,345	94.2%	10,847	38,037
Professional & Purchased Services	1,453,200	1,332,100	1,750,609	131.4%	(418,509)	3,756,700	3,443,642	324,718	3,988,052	115.8%	(544,410)	2,237,443
Travel, Tuition & Dues	112,900	103,492	60,372	58.3%	43,120	112,500	103,125	5,648	63,343	61.4%	39,782	2,971
Communications	323,200	296,267	318,365	107.5%	(22,098)	331,500	303,875	31,354	334,594	110.1%	(30,719)	16,229
Repairs & Maintenance Services	166,300	152,442	(36,554)	-24.0%	188,996	121,900	111,742	2,211	14,873	13.3%	96,869	51,427
Internal Service Fees	1,529,900	1,402,408	1,402,313	100.0%	95	2,002,800	1,835,900	166,892	1,825,808	99.5%	10,092	423,495
All Other Expenses	1,559,200	1,429,267	874,869	61.2%	554,398	1,618,500	1,483,625	48,229	958,027	64.6%	525,598	83,158
Total Other Expenses	5,350,300	4,904,442	4,509,282	91.9%	395,160	8,149,200	7,470,100	592,432	7,362,042	98.6%	108,058	2,852,760
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	23,976,700	21,978,642	20,159,102	91.7%	1,819,540	28,202,200	25,852,017	1,893,832	23,283,742	90.1%	2,568,275	3,124,640
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,635,000	4,248,750	3,572,641	84.1%	676,109	4,621,000	4,235,917	183,391	2,749,906	64.9%	1,486,011	(822,735)
Other Governments & Agencies:												
Federal Direct	3,000	2,750	-	0.0%	2,750	3,000	2,750	-	-	0.0%	2,750	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	798,000	731,500	643,638	88.0%	87,862	773,000	708,583	123,970	493,094	69.6%	215,489	(150,544)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	801,000	734,250	643,638	87.7%	90,612	776,000	711,333	123,970	493,094	69.3%	218,239	(150,544)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	633,233	504,200	79.6%	129,033	573,800	525,983	52,719	728,688	138.5%	(202,705)	224,488
Fines, Forfeits & Penalties	4,500	4,125	665	16.1%	3,460	4,500	4,125	-	675	16.4%	3,450	10
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,841	100.0%	(13,841)	-	-	(4,110)	1,132	100.0%	(1,132)	(12,709)
Total Other Revenue	695,300	637,358	518,706	81.4%	118,652	578,300	530,108	48,609	730,495	137.8%	(200,387)	211,789
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,131,300	5,620,358	4,734,985	84.2%	885,373	5,975,300	5,477,358	355,970	3,973,495	72.5%	1,503,863	(761,490)

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	663,117	607,420	91.6%	55,697	820,800	752,400	64,316	699,802	93.0%	52,598	92,382
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	61,500	56,375	85,001	150.8%	(28,626)	70,300	64,442	2,840	95,102	147.6%	(30,660)	10,101
Total Salaries	784,900	719,492	692,421	96.2%	27,071	891,100	816,842	67,156	794,904	97.3%	21,938	102,483
Fringes	274,600	251,717	272,246	108.2%	(20,529)	320,900	294,158	23,889	279,494	95.0%	14,664	7,248
Other Expenses:												
Utilities	6,800	6,233	6,197	99.4%	36	6,800	6,233	486	7,892	126.6%	(1,659)	1,695
Professional & Purchased Services	800	733	1,157	157.8%	(424)	3,800	3,483	31	1,952	56.0%	1,531	795
Travel, Tuition & Dues	6,300	5,775	3,363	58.2%	2,412	6,900	6,325	513	5,928	93.7%	397	2,565
Communications	12,100	11,092	11,166	100.7%	(74)	22,100	20,258	931	9,176	45.3%	11,082	(1,990)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	53,200	48,767	48,752	100.0%	15	63,600	58,300	5,300	58,300	100.0%	-	9,548
All Other Expenses	22,900	20,992	(5,107)	-24.3%	26,099	33,900	31,075	1,152	(4,592)	-14.8%	35,667	515
Total Other Expenses	102,100	93,592	65,528	70.0%	28,064	137,100	125,675	8,413	78,656	62.6%	47,019	13,128
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,161,600	1,064,800	1,030,195	96.8%	34,605	1,349,100	1,236,675	99,458	1,153,054	93.2%	83,621	122,859
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 May 31, 2022

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	276,925	229,209	82.8%	47,716	319,700	293,058	17,991	196,594	67.1%	96,464	(32,615)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	22,315	100.0%	(22,315)	-	-	969	38,466	100.0%	(38,466)	16,151
Total Salaries	302,100	276,925	251,524	90.8%	25,401	319,700	293,058	18,960	235,060	80.2%	57,998	(16,464)
Fringes	85,900	78,742	75,276	95.6%	3,466	89,500	82,042	3,993	68,679	83.7%	13,363	(6,597)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,400	26,950	28,299	105.0%	(1,349)	49,400	45,283	2,696	49,489	109.3%	(4,206)	21,190
Travel, Tuition & Dues	2,400	2,200	-	0.0%	2,200	2,400	2,200	-	2,415	109.8%	(215)	2,415
Communications	16,500	15,125	5,082	33.6%	10,043	16,500	15,125	1,317	5,133	33.9%	9,992	51
Repairs & Maintenance Services	700	642	-	0.0%	642	700	642	-	-	0.0%	642	-
Internal Service Fees	27,900	25,575	25,571	100.0%	4	20,200	18,517	1,683	18,517	100.0%	(0)	(7,054)
All Other Expenses	56,400	51,700	47,201	91.3%	4,499	56,400	51,700	15,016	53,137	102.8%	(1,437)	5,936
Total Other Expenses	133,300	122,192	106,153	86.9%	16,039	145,600	133,467	20,712	128,691	96.4%	4,776	22,538
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	521,300	477,858	432,953	90.6%	44,905	554,800	508,567	43,665	432,430	85.0%	76,137	(523)
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 May 31, 2022

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	3,016,383	2,421,802	80.3%	594,581	3,696,600	3,388,550	251,581	2,823,576	83.3%	564,974	401,774
Overtime	500	458	688	150.1%	(230)	500	458	3	3	0.7%	455	(685)
All Other Salary Codes	-	-	239,551	100.0%	(239,551)	36,400	33,367	22,072	331,704	994.1%	(298,337)	92,153
Total Salaries	3,291,100	3,016,842	2,662,041	88.2%	354,801	3,733,500	3,422,375	273,656	3,155,283	92.2%	267,092	493,242
Fringes	1,173,400	1,075,617	945,279	87.9%	130,338	1,305,600	1,196,800	98,462	1,136,874	95.0%	59,926	191,595
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	529,192	374,964	70.9%	154,228	708,300	649,275	41,577	567,965	87.5%	81,310	193,001
Travel, Tuition & Dues	18,300	16,775	5,350	31.9%	11,425	18,300	16,775	-	13,570	80.9%	3,205	8,220
Communications	81,700	74,892	86,250	115.2%	(11,358)	81,700	74,892	3,343	86,407	115.4%	(11,515)	157
Repairs & Maintenance Services	2,000	1,833	106	5.8%	1,727	2,000	1,833	-	464	25.3%	1,369	358
Internal Service Fees	285,400	261,617	261,617	100.0%	(0)	313,600	287,467	26,133	287,467	100.0%	(0)	25,850
All Other Expenses	410,200	376,017	346,066	92.0%	29,951	466,100	427,258	77,418	353,998	82.9%	73,260	7,932
Total Other Expenses	1,374,900	1,260,325	1,074,353	85.2%	185,972	1,590,000	1,457,500	148,471	1,309,871	89.9%	147,629	235,518
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,839,400	5,352,783	4,681,673	87.5%	671,110	6,629,100	6,076,675	520,589	5,602,028	92.2%	474,647	920,355
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 May 31, 2022

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	729,758	591,954	81.1%	137,804	841,100	771,008	60,939	683,703	88.7%	87,305	91,749
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	91,400	83,783	61,666	73.6%	22,117	94,600	86,717	6,480	114,583	132.1%	(27,866)	52,917
Total Salaries	887,500	813,542	653,620	80.3%	159,922	935,700	857,725	67,419	798,286	93.1%	59,439	144,666
Fringes	307,000	281,417	203,545	72.3%	77,872	316,900	290,492	20,731	236,843	81.5%	53,649	33,298
Other Expenses:												
Utilities	400	367	-	0.0%	367	-	-	-	-	0.0%	-	-
Professional & Purchased Services	196,100	179,758	49,954	27.8%	129,804	192,500	176,458	(284)	44,462	25.2%	131,996	(5,492)
Travel, Tuition & Dues	25,200	23,100	6,683	28.9%	16,417	25,200	23,100	1,145	11,341	49.1%	11,759	4,658
Communications	8,100	7,425	4,837	65.1%	2,588	8,100	7,425	477	6,473	87.2%	952	1,636
Repairs & Maintenance Services	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
Internal Service Fees	44,000	40,333	40,322	100.0%	11	51,800	47,483	4,317	47,483	100.0%	0	7,161
All Other Expenses	98,500	90,292	88,201	97.7%	2,091	102,500	93,958	9,483	72,379	77.0%	21,579	(15,822)
Total Other Expenses	372,800	341,733	189,997	55.6%	151,736	380,600	348,883	15,138	182,138	52.2%	166,745	(7,859)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,567,300	1,436,692	1,047,162	72.9%	389,530	1,633,200	1,497,100	103,288	1,217,267	81.3%	279,833	170,105
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 May 31, 2022

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	1,320,000	1,346,780	102.0%	(26,780)	1,629,800	1,493,983	123,694	1,397,652	93.6%	96,331	50,872
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	232,000	212,667	191,631	90.1%	21,036	240,000	220,000	12,839	239,493	108.9%	(19,493)	47,862
Total Salaries	1,672,000	1,532,667	1,538,411	100.4%	(5,744)	1,869,800	1,713,983	136,533	1,637,145	95.5%	76,838	98,734
Fringes	544,100	498,758	528,991	106.1%	(30,233)	615,100	563,842	46,848	556,897	98.8%	6,945	27,906
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	8,930	27,620	100.0%	(27,620)	27,620
Travel, Tuition & Dues	15,400	14,117	114	0.8%	14,003	15,400	14,117	-	55	0.4%	14,062	(59)
Communications	17,400	15,950	15,593	97.8%	357	17,400	15,950	1,559	17,209	107.9%	(1,259)	1,616
Repairs & Maintenance Services	3,900	3,575	2,999	83.9%	576	3,900	3,575	-	-	0.0%	3,575	(2,999)
Internal Service Fees	385,600	353,467	353,459	100.0%	8	1,184,800	1,086,067	98,733	1,086,067	100.0%	(0)	732,608
All Other Expenses	268,900	246,492	184,107	74.7%	62,385	275,900	252,908	28,983	232,201	91.8%	20,707	48,094
Total Other Expenses	691,200	633,600	556,272	87.8%	77,328	1,497,400	1,372,617	138,205	1,363,152	99.3%	9,465	806,880
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,907,300	2,665,025	2,623,674	98.4%	41,351	3,982,300	3,650,442	321,586	3,557,194	97.4%	93,248	933,520
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 May 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	4,829,275	4,326,752	89.6%	502,523	5,558,200	5,095,017	344,358	4,266,457	83.7%	828,560	(60,295)
Overtime	300	275	11	4.0%	264	300	275	-	-	0.0%	275	(11)
All Other Salary Codes	604,000	553,667	519,502	93.8%	34,165	655,900	601,242	56,760	723,709	120.4%	(122,467)	204,207
Total Salaries	5,872,600	5,383,217	4,846,265	90.0%	536,952	6,214,400	5,696,533	401,118	4,990,166	87.6%	706,367	143,901
Fringes	2,004,500	1,837,458	1,756,330	95.6%	81,128	2,074,600	1,901,717	148,072	1,833,176	96.4%	68,541	76,846
Other Expenses:												
Utilities	700	642	657	102.4%	(15)	700	642	60	657	102.4%	(15)	-
Professional & Purchased Services	5,326,600	4,882,717	4,008,791	82.1%	873,926	5,526,600	5,066,050	694,370	4,546,777	89.7%	519,273	537,986
Travel, Tuition & Dues	33,200	30,433	11,741	38.6%	18,692	33,200	30,433	2,708	14,394	47.3%	16,039	2,653
Communications	54,700	50,142	60,996	121.6%	(10,854)	54,700	50,142	3,788	61,036	121.7%	(10,894)	40
Repairs & Maintenance Services	8,000	7,333	76,090	1037.6%	(68,757)	8,000	7,333	349	87,507	1193.3%	(80,174)	11,417
Internal Service Fees	162,900	149,325	149,255	100.0%	70	180,600	165,550	15,050	165,550	100.0%	-	16,295
All Other Expenses	75,900	69,575	44,349	63.7%	25,226	75,900	69,575	9,662	91,345	131.3%	(21,770)	46,996
Total Other Expenses	5,662,000	5,190,167	4,351,879	83.8%	838,288	5,879,700	5,389,725	725,987	4,967,266	92.2%	422,459	615,387
Transfers to Other Funds & Units	630,000	577,500	463,226	80.2%	114,274	630,000	577,500	121,801	606,486	105.0%	(28,986)	143,260
TOTAL EXPENSES & TRANSFERS	14,169,100	12,988,342	11,417,700	87.9%	1,570,642	14,798,700	13,565,475	1,396,978	12,397,094	91.4%	1,168,381	979,394
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	9,468	100.0%	(9,468)	-	-	-	11,778	100.0%	(11,778)	2,310
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(317)	100.0%	317	-	-	(160)	(550)	100.0%	550	(233)
Total Other Revenue	-	-	(317)	100.0%	317	-	-	(160)	(550)	100.0%	550	(233)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	9,151	100.0%	(9,151)	-	-	(160)	11,228	100.0%	(11,228)	2,077

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

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	1,212,108	978,350	80.7%	233,758	1,392,500	1,276,458	96,692	1,149,650	90.1%	126,808	171,300
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	145,700	133,558	332,917	249.3%	(199,359)	156,000	143,000	11,348	233,817	163.5%	(90,817)	(99,100)
Total Salaries	1,468,000	1,345,667	1,311,267	97.4%	34,400	1,548,500	1,419,458	108,040	1,383,467	97.5%	35,991	72,200
Fringes	513,300	470,525	517,207	109.9%	(46,682)	535,100	490,508	41,611	565,458	115.3%	(74,950)	48,251
Other Expenses:												
Utilities	300	275	328	119.3%	(53)	300	275	30	328	119.3%	(53)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,833	150	8.2%	1,683	2,000	1,833	-	480	26.2%	1,353	330
Communications	11,300	10,358	12,828	123.8%	(2,470)	14,800	13,567	1,248	13,285	97.9%	282	457
Repairs & Maintenance Services	3,500	3,208	-	0.0%	3,208	-	-	-	65	100.0%	(65)	65
Internal Service Fees	55,600	50,967	50,959	100.0%	8	68,000	62,333	5,667	62,333	100.0%	0	11,374
All Other Expenses	15,900	14,575	4,838	33.2%	9,737	15,900	14,575	(443)	6,315	43.3%	8,260	1,477
Total Other Expenses	88,600	81,217	69,103	85.1%	12,114	101,000	92,583	6,502	82,806	89.4%	9,777	13,703
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,069,900	1,897,408	1,897,577	100.0%	(169)	2,184,600	2,002,550	156,153	2,031,731	101.5%	(29,181)	134,154
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	58,000	53,167	222,202	417.9%	(169,035)	217,300	199,192	15,308	234,563	117.8%	(35,371)	12,361
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	91,667	32,788	35.8%	58,879	47,700	43,725	7,050	56,637	129.5%	(12,912)	23,849
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100,000	91,667	32,788	35.8%	58,879	47,700	43,725	7,050	56,637	129.5%	(12,912)	23,849
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	158,000	144,833	254,990	176.1%	(110,157)	265,000	242,917	22,358	291,200	119.9%	(48,283)	36,210

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

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	4,052,675	3,562,361	87.9%	490,314	4,887,300	4,480,025	317,411	3,697,472	82.5%	782,553	135,111
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	308,616	100.0%	(308,616)	20,400	18,700	29,984	404,645	2163.9%	(385,945)	96,029
Total Salaries	4,421,100	4,052,675	3,870,977	95.5%	181,698	4,907,700	4,498,725	347,395	4,102,117	91.2%	396,608	231,140
Fringes	1,345,100	1,233,008	1,110,617	90.1%	122,391	1,486,600	1,362,717	111,138	1,273,599	93.5%	89,118	162,982
Other Expenses:												
Utilities	500	458	328	71.6%	130	500	458	30	328	71.6%	130	-
Professional & Purchased Services	800	733	717	97.8%	16	800	733	-	243	33.1%	490	(474)
Travel, Tuition & Dues	18,100	16,592	14,196	85.6%	2,396	18,100	16,592	1,341	12,797	77.1%	3,795	(1,399)
Communications	103,600	94,967	56,017	59.0%	38,950	103,600	94,967	14,789	60,658	63.9%	34,309	4,641
Repairs & Maintenance Services	1,200	1,100	250	22.7%	850	1,200	1,100	-	844	76.7%	256	594
Internal Service Fees	122,700	112,475	112,453	100.0%	22	161,700	148,225	13,475	148,225	100.0%	-	35,772
All Other Expenses	432,500	396,458	355,221	89.6%	41,237	766,700	702,808	89,990	542,973	77.3%	159,835	187,752
Total Other Expenses	679,400	622,783	539,182	86.6%	83,601	1,052,600	964,883	119,625	766,068	79.4%	198,815	226,886
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,445,600	5,908,467	5,520,776	93.4%	387,691	7,446,900	6,826,325	578,158	6,141,784	90.0%	684,541	621,008
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,100	5,592	1,209	21.6%	4,383	5,400	4,950	-	3,840	77.6%	1,110	2,631
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State 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	80,208	19,459	24.3%	60,749	89,400	81,950	-	44,501	54.3%	37,449	25,042
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	80,208	19,459	24.3%	60,749	89,400	81,950	-	44,501	54.3%	37,449	25,042
Transfers From Other Funds & Units	2,457,400	2,252,617	2,395,150	106.3%	(142,533)	2,457,400	2,252,617	-	1,891,050	83.9%	361,567	(504,100)
TOTAL REVENUE & TRANSFERS	2,551,000	2,338,417	2,415,818	103.3%	(77,401)	2,552,200	2,339,517	-	1,939,391	82.9%	400,126	(476,427)

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

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	3,093,017	2,584,275	83.6%	508,742	3,650,800	3,346,567	234,940	2,638,607	78.8%	707,960	54,332
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	179,611	100.0%	(179,611)	5,300	4,858	21,506	297,370	6120.8%	(292,512)	117,759
Total Salaries	3,374,200	3,093,017	2,763,886	89.4%	329,131	3,656,100	3,351,425	256,446	2,935,977	87.6%	415,448	172,091
Fringes	869,200	796,767	781,623	98.1%	15,144	936,800	858,733	76,522	854,048	99.5%	4,685	72,425
Other Expenses:												
Utilities	2,300	2,108	3,948	187.3%	(1,840)	2,500	2,292	360	3,304	144.2%	(1,012)	(644)
Professional & Purchased Services	254,300	233,108	292,266	125.4%	(59,158)	253,200	232,100	15,728	220,404	95.0%	11,696	(71,862)
Travel, Tuition & Dues	14,600	13,383	13,662	102.1%	(279)	29,200	26,767	5,049	25,892	96.7%	875	12,230
Communications	44,900	41,158	45,346	110.2%	(4,188)	71,100	65,175	3,867	43,754	67.1%	21,421	(1,592)
Repairs & Maintenance Services	-	-	326	100.0%	(326)	-	-	-	-	0.0%	-	(326)
Internal Service Fees	123,100	112,842	112,834	100.0%	8	174,200	159,683	14,517	159,683	100.0%	0	46,849
All Other Expenses	29,600	27,133	21,960	80.9%	5,173	29,600	27,133	13,560	40,151	148.0%	(13,018)	18,191
Total Other Expenses	468,800	429,733	490,342	114.1%	(60,609)	559,800	513,150	53,081	493,188	96.1%	19,962	2,846
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,712,200	4,319,517	4,035,851	93.4%	283,666	5,152,700	4,723,308	386,049	4,283,213	90.7%	440,095	247,362
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	-	-	33	100.0%	(33)	-	-	5	15	100.0%	(15)	(18)
Total Other Revenue	-	-	33	100.0%	(33)	-	-	5	15	100.0%	(15)	(18)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	33	100.0%	(33)	-	-	5	15	100.0%	(15)	(18)

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

**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	355,025	306,022	86.2%	49,003	527,400	483,450	29,753	356,597	73.8%	126,853	50,575
Overtime	15,000	13,750	14,800	107.6%	(1,050)	15,000	13,750	58	4,552	33.1%	9,198	(10,248)
All Other Salary Codes	32,500	29,792	24,269	81.5%	5,523	35,800	32,817	5,072	47,977	146.2%	(15,160)	23,708
Total Salaries	434,800	398,567	345,091	86.6%	53,476	578,200	530,017	34,883	409,126	77.2%	120,891	64,035
Fringes	175,000	160,417	118,301	73.7%	42,116	232,200	212,850	13,849	145,634	68.4%	67,216	27,333
Other Expenses:												
Utilities	500	458	438	95.6%	20	500	458	40	438	95.6%	20	-
Professional & Purchased Services	26,400	24,200	32,013	132.3%	(7,813)	40,400	37,033	6,412	35,734	96.5%	1,299	3,721
Travel, Tuition & Dues	12,100	11,092	8,380	75.6%	2,712	12,100	11,092	624	4,761	42.9%	6,331	(3,619)
Communications	42,700	39,142	39,889	101.9%	(747)	42,700	39,142	1,101	35,220	90.0%	3,922	(4,669)
Repairs & Maintenance Services	42,500	38,958	42,500	109.1%	(3,542)	42,500	38,958	-	-	0.0%	38,958	(42,500)
Internal Service Fees	64,200	58,850	58,843	100.0%	7	82,100	75,258	6,842	75,258	100.0%	0	16,415
All Other Expenses	125,100	114,675	122,672	107.0%	(7,997)	125,100	114,675	994	67,509	58.9%	47,166	(55,163)
Total Other Expenses	313,500	287,375	304,735	106.0%	(17,360)	345,400	316,617	16,013	218,920	69.1%	97,697	(85,815)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	923,300	846,358	768,127	90.8%	78,231	1,155,800	1,059,483	64,745	773,680	73.0%	285,803	5,553
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,700	10,725	34,421	320.9%	(23,696)	20,000	18,333	7,964	23,571	128.6%	(5,238)	(10,850)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	1,467	3,762	256.5%	(2,295)	2,300	2,108	1,120	3,399	161.2%	(1,291)	(363)
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	1,467	3,762	256.5%	(2,295)	2,300	2,108	1,120	3,399	161.2%	(1,291)	(363)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	13,300	12,192	38,183	313.2%	(25,991)	22,300	20,442	9,084	26,970	131.9%	(6,528)	(11,213)

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

**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	1,737,725	1,675,485	96.4%	62,240	2,046,900	1,876,325	127,972	1,507,955	80.4%	368,370	(167,530)
Overtime	3,900	3,575	-	0.0%	3,575	3,900	3,575	-	-	0.0%	3,575	-
All Other Salary Codes	-	-	39,393	100.0%	(39,393)	6,200	5,683	6,268	185,693	3267.3%	(180,010)	146,300
Total Salaries	1,899,600	1,741,300	1,714,878	98.5%	26,422	2,057,000	1,885,583	134,240	1,693,648	89.8%	191,935	(21,230)
Fringes	664,700	609,308	683,585	112.2%	(74,277)	744,000	682,000	58,998	726,737	106.6%	(44,737)	43,152
Other Expenses:												
Utilities	400	367	328	89.5%	39	400	367	30	328	89.5%	39	-
Professional & Purchased Services	16,100	14,758	748	5.1%	14,010	42,100	38,592	-	1,990	5.2%	36,602	1,242
Travel, Tuition & Dues	9,000	8,250	1,165	14.1%	7,085	89,000	81,583	2,349	15,483	19.0%	66,100	14,318
Communications	29,900	27,408	16,379	59.8%	11,029	32,700	29,975	3,979	19,469	65.0%	10,506	3,090
Repairs & Maintenance Services	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
Internal Service Fees	112,100	102,758	102,758	100.0%	0	168,600	154,550	14,050	154,550	100.0%	-	51,792
All Other Expenses	24,200	22,183	7,913	35.7%	14,270	52,200	47,850	856	3,380	7.1%	44,470	(4,533)
Total Other Expenses	192,700	176,642	129,291	73.2%	47,351	386,000	353,833	21,264	195,200	55.2%	158,633	65,909
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,757,000	2,527,250	2,527,754	100.0%	(504)	3,187,000	2,921,417	214,502	2,615,585	89.5%	305,832	87,831
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 May 31, 2022

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	223,667	296,431	132.5%	(72,764)	603,400	553,117	49,370	529,331	95.7%	23,786	232,900
Overtime	15,300	14,025	37,526	267.6%	(23,501)	15,300	14,025	120	26,240	187.1%	(12,215)	(11,286)
All Other Salary Codes	2,100	1,925	53,210	2764.2%	(51,285)	9,500	8,708	5,401	92,721	1064.7%	(84,013)	39,511
Total Salaries	261,400	239,617	387,167	161.6%	(147,550)	628,200	575,850	54,891	648,292	112.6%	(72,442)	261,125
Fringes	159,900	146,575	166,764	113.8%	(20,189)	301,600	276,467	20,676	227,212	82.2%	49,255	60,448
Other Expenses:												
Utilities	1,900	1,742	1,751	100.5%	(9)	1,900	1,742	159	1,751	100.5%	(9)	-
Professional & Purchased Services	400	367	34	9.3%	333	400	367	192	560	152.7%	(193)	526
Travel, Tuition & Dues	600	550	165	30.0%	385	600	550	-	2,182	396.7%	(1,632)	2,017
Communications	50,500	46,292	60,108	129.8%	(13,816)	50,500	46,292	4,351	58,229	125.8%	(11,937)	(1,879)
Repairs & Maintenance Services	113,600	104,133	60,203	57.8%	43,930	113,600	104,133	915	34,597	33.2%	69,536	(25,606)
Internal Service Fees	159,800	146,483	146,480	100.0%	3	206,300	189,108	17,192	189,108	100.0%	0	42,628
All Other Expenses	60,700	55,642	19,283	34.7%	36,359	3,700	3,392	(8,791)	(10,047)	-296.2%	13,439	(29,330)
Total Other Expenses	387,500	355,208	288,024	81.1%	67,184	377,000	345,583	14,018	276,380	80.0%	69,203	(11,644)
Transfers to Other Funds & Units	131,400	120,450	-	0.0%	120,450	188,400	172,700	-	-	0.0%	172,700	-
TOTAL EXPENSES & TRANSFERS	940,200	861,850	841,955	97.7%	19,895	1,495,200	1,370,600	89,585	1,151,884	84.0%	218,716	309,929
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	-	-	158	100.0%	(158)	-	-	-	482	100.0%	(482)	324
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	158	100.0%	(158)	-	-	-	482	100.0%	(482)	324
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	158	100.0%	(158)	-	-	-	482	100.0%	(482)	324

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

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	1,112,558	1,060,490	95.3%	52,068	1,540,300	1,411,942	101,226	1,239,220	87.8%	172,722	178,730
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,030	100.0%	(4,030)	4,500	4,125	4,814	30,202	732.2%	(26,077)	26,172
Total Salaries	1,213,700	1,112,558	1,064,520	95.7%	48,038	1,544,800	1,416,067	106,040	1,269,422	89.6%	146,645	204,902
Fringes	478,200	438,350	362,035	82.6%	76,315	615,600	564,300	38,080	434,394	77.0%	129,906	72,359
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,800	19,983	4,065	20.3%	15,918	763,500	699,875	178,744	469,128	67.0%	230,747	465,063
Travel, Tuition & Dues	2,600	2,383	124	5.2%	2,259	7,100	6,508	862	2,329	35.8%	4,179	2,205
Communications	9,300	8,525	32,520	381.5%	(23,995)	10,800	9,900	3,211	38,578	389.7%	(28,678)	6,058
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,300	56,192	56,192	100.0%	(0)	76,400	70,033	6,367	70,033	100.0%	0	13,841
All Other Expenses	44,000	40,333	30,517	75.7%	9,816	40,300	36,942	4,230	31,360	84.9%	5,582	843
Total Other Expenses	139,000	127,417	123,418	96.9%	3,999	898,100	823,258	193,414	611,428	74.3%	211,830	488,010
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,830,900	1,678,325	1,549,973	92.4%	128,352	3,058,500	2,803,625	337,534	2,315,244	82.6%	488,381	765,271
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(320)	100.0%	320	-	-	(83)	(323)	100.0%	323	(3)
Total Other Revenue	-	-	(320)	100.0%	320	-	-	(83)	(323)	100.0%	323	(3)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(320)	100.0%	320	-	-	(83)	(323)	100.0%	323	(3)

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

**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	20,433,508	15,788,614	77.3%	4,644,894	24,995,600	22,912,633	1,488,372	16,660,397	72.7%	6,252,236	871,783
Overtime	145,900	133,742	104,761	78.3%	28,981	145,900	133,742	22,747	165,691	123.9%	(31,949)	60,930
All Other Salary Codes	2,342,800	2,147,567	2,750,348	128.1%	(602,781)	2,545,900	2,333,742	231,190	3,564,528	152.7%	(1,230,786)	814,180
Total Salaries	24,779,800	22,714,817	18,643,723	82.1%	4,071,094	27,687,400	25,380,117	1,742,309	20,390,616	80.3%	4,989,501	1,746,893
Fringes	8,714,500	7,988,292	7,447,416	93.2%	540,876	9,728,200	8,917,517	690,365	8,140,246	91.3%	777,271	692,830
Other Expenses:												
Utilities	3,559,000	3,262,417	3,691,536	113.2%	(429,119)	3,804,200	3,487,183	370,616	4,069,121	116.7%	(581,938)	377,585
Professional & Purchased Services	828,800	759,733	729,862	96.1%	29,871	900,800	825,733	62,122	774,291	93.8%	51,442	44,429
Travel, Tuition & Dues	53,800	49,317	19,796	40.1%	29,521	53,800	49,317	967	47,784	96.9%	1,533	27,988
Communications	326,400	299,200	351,087	117.3%	(51,887)	327,400	300,117	35,315	369,316	123.1%	(69,199)	18,229
Repairs & Maintenance Services	265,800	243,650	436,386	179.1%	(192,736)	265,800	243,650	76,344	598,250	245.5%	(354,600)	161,864
Internal Service Fees	2,493,100	2,285,342	2,285,334	100.0%	8	2,582,100	2,366,925	215,175	2,366,925	100.0%	-	81,591
All Other Expenses	2,070,300	1,897,775	1,323,311	69.7%	574,464	3,087,900	2,830,575	264,057	1,825,363	64.5%	1,005,212	502,052
Total Other Expenses	9,597,200	8,797,433	8,837,312	100.5%	(39,879)	11,022,000	10,103,500	1,024,596	10,051,050	99.5%	52,450	1,213,738
Transfers to Other Funds & Units	229,700	210,558	195,782	93.0%	14,776	200,900	184,158	-	207,919	112.9%	(23,761)	12,137
TOTAL EXPENSES & TRANSFERS	43,321,200	39,711,100	35,124,233	88.4%	4,586,867	48,638,500	44,585,292	3,457,270	38,789,831	87.0%	5,795,461	3,665,598
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,576,200	13,361,517	7,410,412	55.5%	5,951,105	12,744,400	11,682,367	1,189,221	11,685,082	100.0%	(2,715)	4,274,670
Other Governments & Agencies:												
Federal Direct	-	-	-	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	12,650	13,600	107.5%	(950)	18,600	17,050	-	12,000	70.4%	5,050	(1,600)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,800	12,650	13,600	107.5%	(950)	18,600	17,050	-	12,000	70.4%	5,050	(1,600)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,500	4,125	4,321	104.8%	(196)	4,500	4,125	300	3,415	82.8%	710	(906)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	350,600	321,383	262,718	81.7%	58,665	350,600	321,383	33,687	291,106	90.6%	30,277	28,388
Miscellaneous Revenue	-	-	6,604	100.0%	(6,604)	-	-	11,046	21,637	100.0%	(21,637)	15,033
Total Other Revenue	355,100	325,508	273,643	84.1%	51,865	355,100	325,508	45,033	316,158	97.1%	9,350	42,515
Transfers From Other Funds & Units	725,000	664,583	219,310	33.0%	445,273	725,000	664,583	-	858,105	129.1%	(193,522)	638,795
TOTAL REVENUE & TRANSFERS	15,670,100	14,364,258	7,916,965	55.1%	6,447,293	13,843,100	12,689,508	1,234,254	12,871,345	101.4%	(181,837)	4,954,380

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

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	3,528,800	2,836,116	80.4%	692,684	4,754,000	4,357,833	293,158	3,154,719	72.4%	1,203,114	318,603
Overtime	-	-	-	0.0%	-	-	-	-	11	100.0%	(11)	11
All Other Salary Codes	-	-	291,082	100.0%	(291,082)	12,300	11,275	26,896	470,432	4172.3%	(459,157)	179,350
Total Salaries	3,849,600	3,528,800	3,127,198	88.6%	401,602	4,766,300	4,369,108	320,054	3,625,162	83.0%	743,946	497,964
Fringes	1,052,500	964,792	997,368	103.4%	(32,576)	1,451,900	1,330,908	100,398	1,113,713	83.7%	217,195	116,345
Other Expenses:												
Utilities	-	-	219	100.0%	(219)	300	275	20	219	79.6%	56	-
Professional & Purchased Services	116,000	106,333	32,181	30.3%	74,152	241,000	220,917	260	68,248	30.9%	152,669	36,067
Travel, Tuition & Dues	15,300	14,025	13,518	96.4%	507	21,300	19,525	1,538	28,617	146.6%	(9,092)	15,099
Communications	98,400	90,200	67,659	75.0%	22,541	98,400	90,200	3,740	67,386	74.7%	22,814	(273)
Repairs & Maintenance Services	2,200	2,017	3,831	190.0%	(1,814)	2,200	2,017	-	1,902	94.3%	115	(1,929)
Internal Service Fees	253,300	232,192	232,180	100.0%	12	460,900	422,492	38,408	422,492	100.0%	(0)	190,312
All Other Expenses	72,600	66,550	61,855	92.9%	4,695	76,600	70,217	4,350	88,484	126.0%	(18,267)	26,629
Total Other Expenses	557,800	511,317	411,443	80.5%	99,874	900,700	825,642	48,316	677,348	82.0%	148,294	265,905
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,459,900	5,004,908	4,536,009	90.6%	468,899	7,118,900	6,525,658	468,768	5,416,223	83.0%	1,109,435	880,214
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,800,000	1,650,000	1,576,803	95.6%	73,197	1,800,000	1,650,000	97,145	2,016,650	122.2%	(366,650)	439,847
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	1,650,000	1,576,803	95.6%	73,197	1,800,000	1,650,000	97,145	2,016,680	122.2%	(366,680)	439,877

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

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	102,758,975	93,009,235	90.5%	9,749,740	123,731,900	113,420,908	9,424,911	97,026,065	85.5%	16,394,843	4,016,830
Overtime	6,715,500	6,155,875	6,158,652	100.0%	(2,777)	6,715,500	6,155,875	1,841,396	15,197,250	246.9%	(9,041,375)	9,038,598
All Other Salary Codes	25,847,300	23,693,358	25,387,854	107.2%	(1,694,496)	27,114,900	24,855,325	1,729,218	27,785,004	111.8%	(2,929,679)	2,397,150
Total Salaries	144,663,500	132,608,208	124,555,741	93.9%	8,052,467	157,562,300	144,432,108	12,995,525	140,008,319	96.9%	4,423,789	15,452,578
Fringes	46,941,200	43,029,433	43,231,224	100.5%	(201,791)	50,421,100	46,219,342	4,510,948	48,390,249	104.7%	(2,170,907)	5,159,025
Other Expenses:												
Utilities	36,500	33,458	45,029	134.6%	(11,571)	73,800	67,650	4,684	48,822	72.2%	18,828	3,793
Professional & Purchased Services	1,045,600	958,467	662,421	69.1%	296,046	1,591,600	1,458,967	173,049	754,285	51.7%	704,682	91,864
Travel, Tuition & Dues	235,900	216,242	392,430	181.5%	(176,188)	239,500	219,542	194,448	926,240	421.9%	(706,698)	533,810
Communications	1,494,800	1,370,233	1,226,073	89.5%	144,160	2,601,900	2,385,075	143,887	2,048,349	85.9%	336,726	822,276
Repairs & Maintenance Services	2,654,000	2,432,833	2,243,568	92.2%	189,265	4,474,300	4,101,442	238,781	2,718,963	66.3%	1,382,479	475,395
Internal Service Fees	10,915,600	10,005,967	10,005,816	100.0%	151	12,111,200	11,101,933	1,009,267	11,101,933	100.0%	0	1,096,117
All Other Expenses	5,711,300	5,235,358	4,498,354	85.9%	737,004	9,669,400	8,863,617	763,438	3,908,308	44.1%	4,955,309	(590,046)
Total Other Expenses	22,093,700	20,252,558	19,073,691	94.2%	1,178,867	30,761,700	28,198,225	2,527,554	21,506,900	76.3%	6,691,325	2,433,209
Transfers to Other Funds & Units	412,500	378,125	167,613	44.3%	210,512	382,500	350,625	10,168	205,548	58.6%	145,077	37,935
TOTAL EXPENSES & TRANSFERS	214,110,900	196,268,325	187,028,269	95.3%	9,240,056	239,127,600	219,200,300	20,044,195	210,111,016	95.9%	9,089,284	23,082,747
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,717,100	6,157,342	3,883,810	63.1%	2,273,532	7,401,700	6,784,892	325,249	3,877,430	57.1%	2,907,462	(6,380)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	1,049,583	4,425	0.4%	1,045,158	1,145,000	1,049,583	-	1,023,525	97.5%	26,058	1,019,100
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,145,000	1,049,583	4,425	0.4%	1,045,158	1,145,000	1,049,583	-	1,023,525	97.5%	26,058	1,019,100
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	5,500	14,064	255.7%	(8,564)	6,000	5,500	6	4,579	83.3%	921	(9,485)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	380	100.0%	(380)	-	-	-	600	100.0%	(600)	220
Total Other Revenue	6,000	5,500	14,444	262.6%	(8,944)	6,000	5,500	6	5,179	94.2%	321	(9,265)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,868,100	7,212,425	3,902,679	54.1%	3,309,746	8,552,700	7,839,975	325,255	4,906,134	62.6%	2,933,841	1,003,455

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

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	440,917	481,000	109.1%	(40,083)	481,000	440,917	-	360,700	81.8%	80,217	(120,300)
TOTAL EXPENSES & TRANSFERS	481,000	440,917	481,000	109.1%	(40,083)	481,000	440,917	-	360,700	81.8%	80,217	(120,300)
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 May 31, 2022

**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	6,200,883	5,307,774	85.6%	893,109	7,435,700	6,816,058	468,264	5,588,608	82.0%	1,227,450	280,834
Overtime	-	-	-	0.0%	-	-	-	275	319	100.0%	(319)	319
All Other Salary Codes	-	-	320,909	100.0%	(320,909)	28,000	25,667	41,230	616,471	2401.8%	(590,804)	295,562
Total Salaries	6,764,600	6,200,883	5,628,683	90.8%	572,200	7,463,700	6,841,725	509,769	6,205,398	90.7%	636,327	576,715
Fringes	2,127,600	1,950,300	1,842,884	94.5%	107,416	2,355,500	2,159,208	172,276	2,042,619	94.6%	116,589	199,735
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,900	9,992	8,998	90.1%	994	49,600	45,467	18	645	1.4%	44,822	(8,353)
Travel, Tuition & Dues	60,900	55,825	14,046	25.2%	41,779	98,500	90,292	805	66,187	73.3%	24,105	52,141
Communications	74,200	68,017	39,991	58.8%	28,026	78,800	72,233	3,925	47,904	66.3%	24,329	7,913
Repairs & Maintenance Services	3,600	3,300	-	0.0%	3,300	5,100	4,675	-	-	0.0%	4,675	-
Internal Service Fees	331,800	304,150	113,102	37.2%	191,048	143,200	131,267	11,933	131,267	100.0%	(0)	18,165
All Other Expenses	584,700	535,975	494,833	92.3%	41,142	646,500	592,625	63,769	473,799	79.9%	118,826	(21,034)
Total Other Expenses	1,066,100	977,258	670,970	68.7%	306,288	1,021,700	936,558	80,450	719,802	76.9%	216,756	48,832
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,958,300	9,128,442	8,142,537	89.2%	985,905	10,840,900	9,937,492	762,495	8,967,819	90.2%	969,673	825,282
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	2,274,342	2,481,100	109.1%	(206,758)	2,510,900	2,301,658	-	2,510,900	109.1%	(209,242)	29,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,481,100	2,274,342	2,481,100	109.1%	(206,758)	2,510,900	2,301,658	-	2,510,900	109.1%	(209,242)	29,800
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	2,274,342	2,481,100	109.1%	(206,758)	2,510,900	2,301,658	-	2,510,900	109.1%	(209,242)	29,800

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

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	13,860,275	11,465,170	82.7%	2,395,105	17,158,800	15,728,900	1,064,570	12,176,289	77.4%	3,552,611	711,119
Overtime	-	-	26,282	100.0%	(26,282)	-	-	7,246	75,580	100.0%	(75,580)	49,298
All Other Salary Codes	1,105,300	1,013,192	1,989,073	196.3%	(975,881)	1,239,800	1,136,483	132,745	2,319,865	204.1%	(1,183,382)	330,792
Total Salaries	16,225,600	14,873,467	13,480,525	90.6%	1,392,942	18,398,600	16,865,383	1,204,561	14,571,734	86.4%	2,293,649	1,091,209
Fringes	5,646,200	5,175,683	5,366,382	103.7%	(190,699)	6,615,000	6,063,750	492,558	5,777,971	95.3%	285,779	411,589
Other Expenses:												
Utilities	1,643,100	1,506,175	1,298,090	86.2%	208,085	1,668,100	1,529,092	148,155	1,426,912	93.3%	102,180	128,822
Professional & Purchased Services	3,384,500	3,102,458	2,943,110	94.9%	159,348	2,360,000	2,163,333	144,910	2,252,811	104.1%	(89,478)	(690,299)
Travel, Tuition & Dues	25,800	23,650	89,805	379.7%	(66,155)	514,700	471,808	15,359	305,059	64.7%	166,749	215,254
Communications	603,400	553,117	455,533	82.4%	97,584	611,400	560,450	34,936	629,169	112.3%	(68,719)	173,636
Repairs & Maintenance Services	493,100	452,008	595,533	131.8%	(143,525)	493,100	452,008	116,651	496,361	109.8%	(44,353)	(99,172)
Internal Service Fees	2,082,200	1,908,683	1,919,547	100.6%	(10,864)	2,323,000	2,129,417	193,583	2,131,177	100.1%	(1,760)	211,630
All Other Expenses	1,661,400	1,522,950	1,685,175	110.7%	(162,225)	1,676,400	1,536,700	292,794	1,795,036	116.8%	(258,336)	109,861
Total Other Expenses	9,893,500	9,069,042	8,986,793	99.1%	82,249	9,646,700	8,842,808	946,388	9,036,525	102.2%	(193,717)	49,732
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,765,300	29,118,192	27,833,700	95.6%	1,284,492	34,660,300	31,771,942	2,643,507	29,386,230	92.5%	2,385,712	1,552,530
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	167,017	32,394	19.4%	134,623	182,200	167,017	11,672	73,664	44.1%	93,353	41,270
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	167,017	32,394	19.4%	134,623	182,200	167,017	11,672	73,824	44.2%	93,193	41,430

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

**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	13,430,725	10,674,575	79.5%	2,756,150	18,848,700	17,277,975	1,072,990	11,891,026	68.8%	5,386,949	1,216,451
Overtime	449,900	412,408	132,526	32.1%	279,882	494,100	452,925	62,182	624,477	137.9%	(171,552)	491,951
All Other Salary Codes	42,000	38,500	2,026,564	5263.8%	(1,988,064)	181,400	166,283	132,647	2,378,368	1430.3%	(2,212,085)	351,804
Total Salaries	15,143,600	13,881,633	12,833,665	92.5%	1,047,968	19,524,200	17,897,183	1,267,819	14,893,871	83.2%	3,003,312	2,060,206
Fringes	5,633,300	5,163,858	5,228,992	101.3%	(65,134)	7,442,500	6,822,292	498,184	6,046,283	88.6%	776,009	817,291
Other Expenses:												
Utilities	556,400	510,033	443,636	87.0%	66,397	532,800	488,400	43,646	501,077	102.6%	(12,677)	57,441
Professional & Purchased Services	482,200	442,017	404,900	91.6%	37,117	1,623,900	1,488,575	121,483	1,060,339	71.2%	428,236	655,439
Travel, Tuition & Dues	33,900	31,075	17,206	55.4%	13,869	58,400	53,533	590	77,871	145.5%	(24,338)	60,665
Communications	278,000	254,833	245,068	96.2%	9,765	278,000	254,833	30,292	256,817	100.8%	(1,984)	11,749
Repairs & Maintenance Services	78,600	72,050	81,145	112.6%	(9,095)	84,600	77,550	20,488	115,518	149.0%	(37,968)	34,373
Internal Service Fees	3,105,300	2,846,525	2,845,964	100.0%	561	5,342,000	4,896,833	445,117	4,896,283	100.0%	550	2,050,319
All Other Expenses	1,647,300	1,510,025	1,536,471	101.8%	(26,446)	2,025,800	1,856,983	282,889	2,015,581	108.5%	(158,598)	479,110
Total Other Expenses	6,181,700	5,666,558	5,574,390	98.4%	92,168	9,945,500	9,116,708	944,505	8,923,486	97.9%	193,222	3,349,096
Transfers to Other Funds & Units	7,524,600	6,897,550	7,524,600	109.1%	(627,050)	3,870,200	3,547,683	-	3,870,200	109.1%	(322,517)	(3,654,400)
TOTAL EXPENSES & TRANSFERS	34,483,200	31,609,600	31,161,647	98.6%	447,953	40,782,400	37,383,867	2,710,508	33,733,840	90.2%	3,650,027	2,572,193
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,160,200	1,063,517	701,334	65.9%	362,183	793,200	727,100	84,743	965,852	132.8%	(238,752)	264,518
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	4,492	-	0.0%	4,492	4,900	4,492	-	-	0.0%	4,492	-
Total Other Governments & Agencies	4,900	4,492	-	0.0%	4,492	4,900	4,492	-	-	0.0%	4,492	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	3,473,700	3,184,225	5,984,524	187.9%	(2,800,299)	4,782,000	4,383,500	958,964	10,116,822	230.8%	(5,733,322)	4,132,298
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	-	-	(2,325)	100.0%	2,325	-	-	(799)	(3,633)	100.0%	3,633	(1,308)
Total Other Revenue	3,473,700	3,184,225	5,999,917	188.4%	(2,815,692)	4,782,000	4,383,500	958,165	10,114,347	230.7%	(5,730,847)	4,114,430
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,638,800	4,252,233	6,701,251	157.6%	(2,449,018)	5,580,100	5,115,092	1,042,908	11,080,199	216.6%	(5,965,107)	4,378,948

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

**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	1,085,975	821,590	75.7%	264,385	1,239,200	1,135,933	52,049	630,996	55.5%	504,937	(190,594)
Overtime	66,000	60,500	10,159	16.8%	50,341	66,000	60,500	1,604	23,445	38.8%	37,055	13,286
All Other Salary Codes	20,600	18,883	168,178	890.6%	(149,295)	31,500	28,875	12,375	181,983	630.2%	(153,108)	13,805
Total Salaries	1,271,300	1,165,358	999,927	85.8%	165,431	1,336,700	1,225,308	66,028	836,424	68.3%	388,884	(163,503)
Fringes	542,300	497,108	451,733	90.9%	45,375	555,600	509,300	27,384	369,492	72.5%	139,808	(82,241)
Other Expenses:												
Utilities	8,062,200	7,390,350	6,770,465	91.6%	619,885	8,088,200	7,414,183	710,048	7,611,991	102.7%	(197,808)	841,526
Professional & Purchased Services	26,000	23,833	446	1.9%	23,387	-	-	-	-	0.0%	-	(446)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	30,708	16,335	53.2%	14,373	33,500	30,708	-	1,485	4.8%	29,223	(14,850)
Internal Service Fees	212,200	194,517	194,517	100.0%	(0)	178,600	163,717	14,883	163,717	100.0%	(0)	(30,800)
All Other Expenses	18,300	16,775	-	0.0%	16,775	18,300	16,775	-	300	1.8%	16,475	300
Total Other Expenses	8,352,200	7,656,183	6,981,763	91.2%	674,420	8,318,600	7,625,383	724,931	7,777,493	102.0%	(152,110)	795,730
Transfers to Other Funds & Units	20,480,900	18,774,158	20,480,900	109.1%	(1,706,742)	24,236,800	22,217,067	-	20,736,800	93.3%	1,480,267	255,900
TOTAL EXPENSES & TRANSFERS	30,646,700	28,092,808	28,914,323	102.9%	(821,515)	34,447,700	31,577,058	818,343	29,720,209	94.1%	1,856,849	805,886
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	67,200	61,600	41,060	66.7%	20,540	56,000	51,333	-	-	0.0%	51,333	(41,060)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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	61,600	41,060	66.7%	20,540	56,000	51,333	-	-	0.0%	51,333	(41,060)

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

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	19,250	11,612	60.3%	7,638	21,000	19,250	1,134	11,956	62.1%	7,294	344
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	100,500	92,125	92,121	100.0%	4	140,000	128,333	11,667	128,333	100.0%	0	36,212
All Other Expenses	132,200	121,183	119,798	98.9%	1,385	132,200	121,183	11,169	109,209	90.1%	11,974	(10,589)
Total Other Expenses	253,700	232,558	223,531	96.1%	9,027	293,200	268,767	23,970	249,498	92.8%	19,269	25,967
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	253,700	232,558	223,531	96.1%	9,027	293,200	268,767	23,970	249,498	92.8%	19,269	25,967
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,526,400	2,315,867	2,791,551	120.5%	(475,684)	2,500,000	2,291,667	-	2,693,960	117.6%	(402,293)	(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	2,315,867	2,791,551	120.5%	(475,684)	2,500,000	2,291,667	-	2,693,960	117.6%	(402,293)	(97,591)

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

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	38,136,083	36,102,611	94.7%	2,033,472	43,714,600	40,071,717	3,354,193	37,569,825	93.8%	2,501,892	1,467,214
Overtime	-	-	2,372,635	100.0%	(2,372,635)	-	-	258,178	2,829,473	100.0%	(2,829,473)	456,838
All Other Salary Codes	9,464,500	8,675,792	8,716,155	100.5%	(40,363)	10,314,200	9,454,683	569,644	9,982,377	105.6%	(527,694)	1,266,222
Total Salaries	51,067,500	46,811,875	47,191,401	100.8%	(379,526)	54,028,800	49,526,400	4,182,015	50,381,675	101.7%	(855,275)	3,190,274
Fringes	19,505,500	17,880,042	17,451,181	97.6%	428,861	20,751,600	19,022,300	1,565,300	19,223,125	101.1%	(200,825)	1,771,944
Other Expenses:												
Utilities	2,722,600	2,495,717	1,993,783	79.9%	501,934	2,860,600	2,622,217	210,349	2,552,771	97.4%	69,446	558,988
Professional & Purchased Services	8,436,200	7,733,183	8,824,570	114.1%	(1,091,387)	8,696,900	7,972,158	466,752	8,284,458	103.9%	(312,300)	(540,112)
Travel, Tuition & Dues	59,600	54,633	80,518	147.4%	(25,885)	59,700	54,725	18,943	192,546	351.8%	(137,821)	112,028
Communications	350,200	321,017	411,635	128.2%	(90,618)	360,000	330,000	54,052	547,323	165.9%	(217,323)	135,688
Repairs & Maintenance Services	272,700	249,975	764,091	305.7%	(514,116)	308,400	282,700	(293,924)	332,270	117.5%	(49,570)	(431,821)
Internal Service Fees	2,009,600	1,842,133	1,843,885	100.1%	(1,752)	2,662,700	2,440,808	196,058	2,175,264	89.1%	265,544	331,379
All Other Expenses	3,123,300	2,863,025	2,688,129	93.9%	174,896	2,350,000	2,154,167	(7,004)	2,754,523	127.9%	(600,356)	66,394
Total Other Expenses	16,974,200	15,559,683	16,606,611	106.7%	(1,046,928)	17,298,300	15,856,775	645,226	16,839,155	106.2%	(982,380)	232,544
Transfers to Other Funds & Units	-	-	-	0.0%	-	25,400	23,283	-	-	0.0%	23,283	-
TOTAL EXPENSES & TRANSFERS	87,547,200	80,251,600	81,249,193	101.2%	(997,593)	92,104,100	84,428,758	6,392,541	86,443,955	102.4%	(2,015,197)	5,194,762
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,705,000	2,479,583	1,603,102	64.7%	876,481	2,705,000	2,479,583	172,318	1,930,415	77.9%	549,168	327,313
Other Governments & Agencies:												
Federal Direct	2,208,200	2,024,183	1,181,821	58.4%	842,362	3,208,200	2,940,850	685,661	1,006,208	34.2%	1,934,642	(175,613)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,075,000	1,902,083	2,064,636	108.5%	(162,553)	9,764,200	8,950,517	705,044	3,115,889	34.8%	5,834,628	1,051,253
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	4,283,200	3,926,267	3,246,457	82.7%	679,810	12,972,400	11,891,367	1,390,705	4,122,097	34.7%	7,769,270	875,640
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	307,083	27,384	8.9%	279,699	335,000	307,083	7,370	71,892	23.4%	235,191	44,508
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	114,583	8,983	7.8%	105,600	125,000	114,583	6,015	25,255	22.0%	89,328	16,272
Total Other Revenue	460,000	421,667	36,367	8.6%	385,300	460,000	421,667	13,385	97,147	23.0%	324,520	60,780
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,448,200	6,827,517	4,885,926	71.6%	1,941,591	16,137,400	14,792,617	1,576,408	6,149,659	41.6%	8,642,958	1,263,733

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

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	3,187,342	2,258,172	70.8%	929,170	3,905,600	3,580,133	214,998	2,472,926	69.1%	1,107,207	214,754
Overtime	-	-	15,147	100.0%	(15,147)	-	-	444	55,034	100.0%	(55,034)	39,887
All Other Salary Codes	-	-	270,918	100.0%	(270,918)	20,500	18,792	33,932	499,060	2655.8%	(480,268)	228,142
Total Salaries	3,477,100	3,187,342	2,544,237	79.8%	643,105	3,926,100	3,598,925	249,374	3,027,020	84.1%	571,905	482,783
Fringes	1,127,600	1,033,633	875,169	84.7%	158,464	1,294,700	1,186,808	89,286	1,036,682	87.4%	150,126	161,513
Other Expenses:												
Utilities	2,800	2,567	2,699	105.2%	(132)	2,800	2,567	280	2,993	116.6%	(426)	294
Professional & Purchased Services	1,115,300	1,022,358	922,505	90.2%	99,853	1,565,300	1,434,858	136,118	1,629,483	113.6%	(194,625)	706,978
Travel, Tuition & Dues	19,500	17,875	7,032	39.3%	10,843	19,500	17,875	211	13,314	74.5%	4,561	6,282
Communications	34,900	31,992	29,299	91.6%	2,693	42,900	39,325	3,903	39,014	99.2%	311	9,715
Repairs & Maintenance Services	1,000	917	696	75.9%	221	1,000	917	-	364	39.7%	553	(332)
Internal Service Fees	173,400	158,950	158,921	100.0%	29	206,000	188,833	17,167	188,833	100.0%	0	29,912
All Other Expenses	279,200	255,933	181,805	71.0%	74,128	337,200	309,100	29,315	335,958	108.7%	(26,858)	154,153
Total Other Expenses	1,626,100	1,490,592	1,302,957	87.4%	187,635	2,174,700	1,993,475	186,994	2,209,959	110.9%	(216,484)	907,002
Transfers to Other Funds & Units	709,600	650,467	354,800	54.5%	295,667	709,600	650,467	-	-	0.0%	650,467	(354,800)
TOTAL EXPENSES & TRANSFERS	6,940,400	6,362,033	5,077,163	79.8%	1,284,870	8,105,100	7,429,675	525,654	6,273,661	84.4%	1,156,014	1,196,498
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	280	1,649	100.0%	(1,649)	1,649
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	15,517	100.0%	(15,517)	-	-	9,393	21,212	100.0%	(21,212)	5,695
Total Other Revenue	-	-	15,517	100.0%	(15,517)	-	-	9,393	21,212	100.0%	(21,212)	5,695
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	15,517	100.0%	(15,517)	-	-	9,673	22,861	100.0%	(22,861)	7,344

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	5,830,458	5,790,946	99.3%	39,512	6,792,600	6,226,550	495,990	6,013,881	96.6%	212,669	222,935
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	164	100.0%	(164)	42,300	38,775	-	87,815	226.5%	(49,040)	87,651
Total Salaries	6,360,500	5,830,458	5,791,110	99.3%	39,348	6,834,900	6,265,325	495,990	6,101,696	97.4%	163,629	310,586
Fringes	2,058,200	1,886,683	1,982,727	105.1%	(96,044)	2,221,500	2,036,375	178,265	2,145,034	105.3%	(108,659)	162,307
Other Expenses:												
Utilities	2,800	2,567	2,517	98.1%	50	2,800	2,567	229	2,517	98.1%	50	-
Professional & Purchased Services	84,800	77,733	23,950	30.8%	53,783	84,700	77,642	6,590	41,842	53.9%	35,800	17,892
Travel, Tuition & Dues	76,100	69,758	36,353	52.1%	33,405	76,100	69,758	2,410	120,679	173.0%	(50,921)	84,326
Communications	65,000	59,583	67,702	113.6%	(8,119)	65,100	59,675	6,944	80,975	135.7%	(21,300)	13,273
Repairs & Maintenance Services	8,000	7,333	-	0.0%	7,333	8,000	7,333	177	281	3.8%	7,052	281
Internal Service Fees	337,300	309,192	309,188	100.0%	4	429,000	393,250	35,750	393,250	100.0%	-	84,062
All Other Expenses	310,700	284,808	105,135	36.9%	179,673	310,700	284,808	10,684	123,432	43.3%	161,376	18,297
Total Other Expenses	884,700	810,975	544,845	67.2%	266,130	976,400	895,033	62,784	762,976	85.2%	132,057	218,131
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,303,400	8,528,117	8,318,682	97.5%	209,435	10,032,800	9,196,733	737,039	9,009,706	98.0%	187,027	691,024
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,000	7,333	6,126	83.5%	1,207	8,000	7,333	595	9,155	124.8%	(1,822)	3,029
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	204	100.0%	(204)	-	-	(130)	(413)	100.0%	413	(617)
Total Other Revenue	-	-	204	100.0%	(204)	-	-	(130)	(413)	100.0%	413	(617)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	7,333	6,330	86.3%	1,003	8,000	7,333	465	8,742	119.2%	(1,409)	2,412

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 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	1,227,967	1,046,435	85.2%	181,532	1,491,000	1,366,750	77,585	947,041	69.3%	419,709	(99,394)
Overtime	-	-	91	100.0%	(91)	-	-	-	-	0.0%	-	(91)
All Other Salary Codes	-	-	168,133	100.0%	(168,133)	17,700	16,225	12,049	128,312	790.8%	(112,087)	(39,821)
Total Salaries	1,339,600	1,227,967	1,214,659	98.9%	13,308	1,508,700	1,382,975	89,634	1,075,353	77.8%	307,622	(139,306)
Fringes	438,400	401,867	381,795	95.0%	20,072	487,000	446,417	33,117	403,604	90.4%	42,813	21,809
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	4,033	4,543	112.6%	(510)	14,400	13,200	758	5,818	44.1%	7,382	1,275
Travel, Tuition & Dues	3,900	3,575	4,737	132.5%	(1,162)	15,200	13,933	541	8,884	63.8%	5,049	4,147
Communications	213,600	195,800	171,611	87.6%	24,189	213,600	195,800	1,321	182,230	93.1%	13,570	10,619
Repairs & Maintenance Services	1,000	917	759	82.8%	158	1,000	917	324	680	74.2%	237	(79)
Internal Service Fees	591,300	542,025	542,025	100.0%	-	614,500	563,292	51,208	563,292	100.0%	(0)	21,267
All Other Expenses	16,400	15,033	10,573	70.3%	4,460	19,400	17,783	2,566	10,822	60.9%	6,961	249
Total Other Expenses	830,600	761,383	734,248	96.4%	27,135	878,100	804,925	56,718	771,726	95.9%	33,199	37,478
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,608,600	2,391,217	2,330,702	97.5%	60,515	2,873,800	2,634,317	179,469	2,250,683	85.4%	383,634	(80,019)
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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