



**Metropolitan Nashville Government
Department of Finance
Office of Management and Budget**



Fiscal Year 2024 — November 2023 — Budget Accountability Report

Budget Accountability Report

Table of Contents

About the Budget Accountability Report

Operating Summary

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

General Funds

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

Enterprise, Internal Service and Special Revenue Funds

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

ADA Accommodations

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

About The Budget Accountability Report (BAR)

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

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

General Policies

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

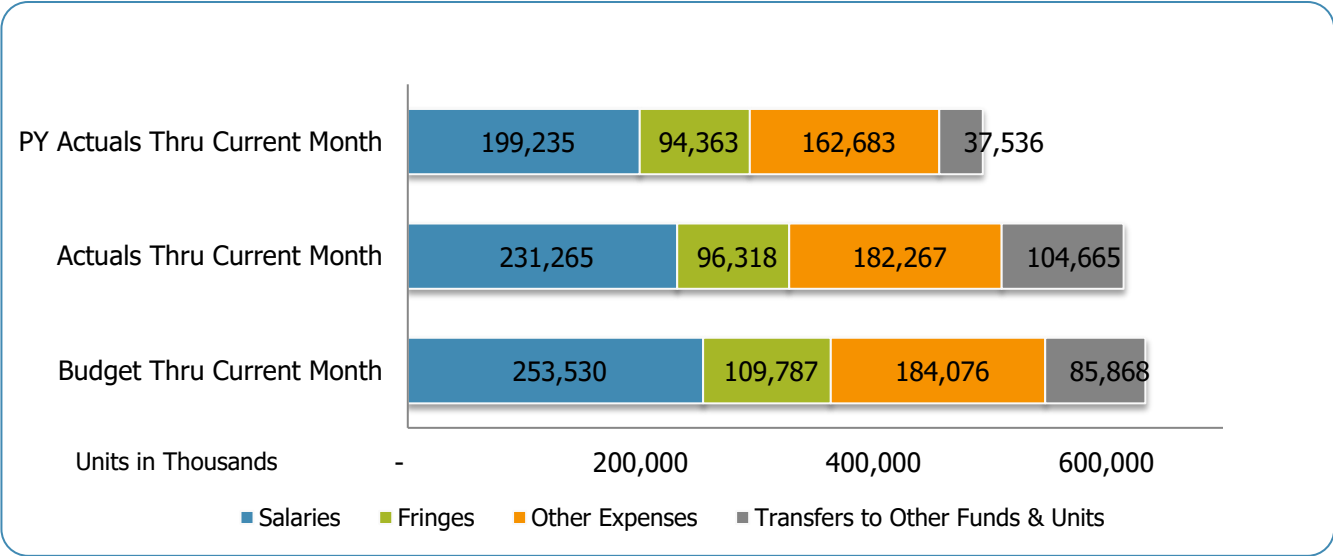
Operating Summary

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

All Departments
GSD General

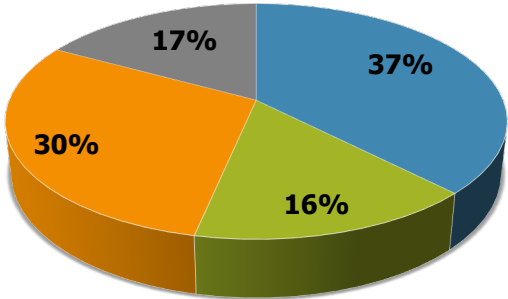
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	466,225,200	194,260,500	155,022,734	79.8%	39,237,766	539,062,600	224,609,417	32,497,514	178,079,538	79.3%	46,529,879	23,056,804
Overtime	15,951,500	6,646,458	9,073,909	136.5%	(2,427,451)	16,677,600	6,949,000	2,279,502	11,657,446	167.8%	(4,708,446)	2,583,537
All Other Salary Codes	50,730,400	21,137,667	35,138,718	166.2%	(14,001,051)	52,731,100	21,971,292	8,369,505	41,527,985	189.0%	(19,556,693)	6,389,267
Total Salaries	532,907,100	222,044,625	199,235,361	89.7%	22,809,264	608,471,300	253,529,708	43,146,521	231,264,969	91.2%	22,264,739	32,029,608
Fringes	265,715,300	110,714,708	94,362,584	85.2%	16,352,124	263,488,700	109,786,958	18,311,312	96,317,969	87.7%	13,468,989	1,955,385
Other Expenses:												
Utilities	21,289,800	8,870,750	8,772,803	98.9%	97,947	23,041,900	9,600,792	1,432,920	8,023,992	83.6%	1,576,800	(748,811)
Professional & Purchased Services	101,428,300	42,261,792	32,461,874	76.8%	9,799,918	107,432,200	44,763,417	6,957,028	35,622,809	79.6%	9,140,608	3,160,935
Travel, Tuition & Dues	3,620,600	1,508,583	1,442,878	95.6%	65,705	4,151,500	1,729,792	525,811	2,094,233	121.1%	(364,441)	651,355
Communications	9,919,500	4,133,125	4,261,487	103.1%	(128,362)	11,443,000	4,767,917	903,679	4,556,644	95.6%	211,273	295,157
Repairs & Maintenance Services	17,236,300	7,181,792	7,385,824	102.8%	(204,032)	23,658,300	9,857,625	1,940,495	11,996,036	121.7%	(2,138,411)	4,610,212
Internal Service Fees	42,496,100	17,706,708	17,746,422	100.2%	(39,714)	49,707,200	20,711,333	4,132,716	20,664,177	99.8%	47,156	2,917,755
All Other Expenses	188,578,200	78,574,250	90,611,687	115.3%	(12,037,437)	222,348,700	92,645,292	16,194,685	99,308,940	107.2%	(6,663,648)	8,697,253
Total Other Expenses	384,568,800	160,237,000	162,682,975	101.5%	(2,445,975)	441,782,800	184,076,167	32,087,334	182,266,831	99.0%	1,809,336	19,583,856
Transfers to Other Funds & Units	229,351,700	95,563,208	37,536,417	39.3%	58,026,791	206,083,600	85,868,167	20,146,300	104,665,345	121.9%	(18,797,178)	67,128,928
TOTAL EXPENSES & TRANSFERS	1,412,542,900	588,559,542	493,817,337	83.9%	94,742,205	1,519,826,400	633,261,000	113,691,467	614,515,114	97.0%	18,745,886	120,697,777
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	63,562,300	26,484,292	20,405,413	77.0%	6,078,879	62,943,500	26,226,458	3,730,047	21,558,338	82.2%	4,668,120	1,152,925
Other Governments & Agencies:												
Federal Direct	3,208,200	1,336,750	595,821	44.6%	740,929	2,066,000	860,833	552,378	553,755	64.3%	307,078	(42,066)
Fed Through State Pass-Through	4,153,900	1,730,792	2,404,942	139.0%	(674,150)	4,645,200	1,935,500	389,387	1,544,422	79.8%	391,078	(860,520)
Fed Through Other Pass-Through	7,585,600	3,160,667	2,512,298	79.5%	648,369	8,372,400	3,488,500	1,029,314	3,304,500	94.7%	184,000	792,202
State Direct	122,271,700	50,946,542	17,288,337	33.9%	33,658,205	144,505,700	60,210,708	10,515,397	22,695,482	37.7%	37,515,226	5,407,145
Other Government & Agencies	21,548,800	8,978,667	2,936,338	32.7%	6,042,329	22,188,000	9,245,000	1,443,151	8,234,686	89.1%	1,010,314	5,298,348
Total Other Governments & Agencies	158,768,200	66,153,417	25,737,736	38.9%	40,415,681	181,777,300	75,740,542	13,929,627	36,332,845	48.0%	39,407,697	10,595,109
Other Revenue:												
Property Taxes	670,621,800	279,425,750	78,838,585	28.2%	200,587,165	708,658,600	295,274,417	41,510,250	78,873,919	26.7%	216,400,498	35,334
Local Option Sales Tax	209,383,100	87,242,958	57,841,623	66.3%	29,401,335	265,626,900	110,677,875	20,819,512	57,683,640	52.1%	52,994,235	(157,983)
Other Tax, Licenses & Permits	143,812,000	59,921,667	44,587,028	74.4%	15,334,639	167,856,400	69,940,167	11,326,888	45,458,448	65.0%	24,481,719	871,420
Fines, Forfeits & Penalties	4,134,000	1,722,500	1,588,736	92.2%	133,764	4,157,600	1,732,333	464,642	1,756,122	101.4%	(23,789)	167,386
Compensation from Property	365,000	152,083	221,265	145.5%	(69,182)	391,000	162,917	27,637	197,839	121.4%	(34,922)	(23,426)
Miscellaneous Revenue	613,100	255,458	2,058,604	805.8%	(1,803,146)	683,600	284,833	16,340	6,553,678	2300.9%	(6,268,845)	4,495,074
Total Other Revenue	1,028,929,000	428,720,417	185,135,841	43.2%	243,584,576	1,147,374,100	478,072,542	74,165,269	190,523,646	39.9%	287,548,896	5,387,805
Transfers From Other Funds & Units	20,309,400	8,462,250	13,782,716	162.9%	(5,320,466)	27,564,200	11,485,083	96,139	5,277,636	46.0%	6,207,447	(8,505,080)
TOTAL REVENUE & TRANSFERS	1,271,568,900	529,820,375	245,061,706	46.3%	284,758,669	1,419,659,100	591,524,625	91,921,082	253,692,465	42.9%	337,832,160	8,630,759

GSD Expenditures Summary



Actuals Thru Current Month

Legend: Salaries (Blue), Fringes (Green), Other Expenses (Orange), Transfers to Other Funds & Units (Grey)

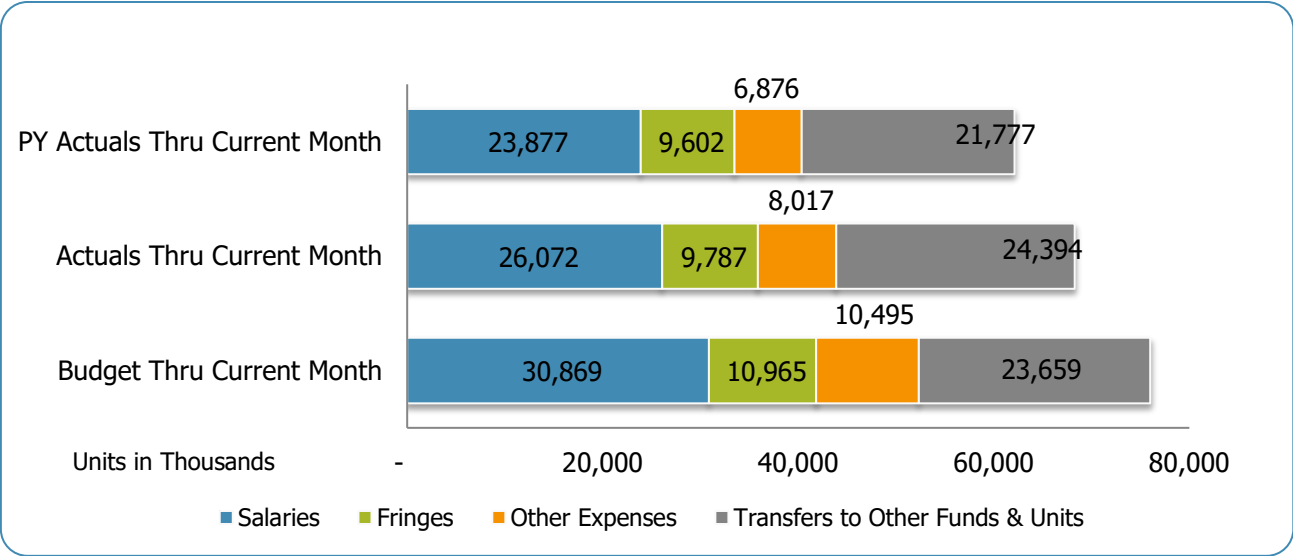


Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

All Departments
USD General

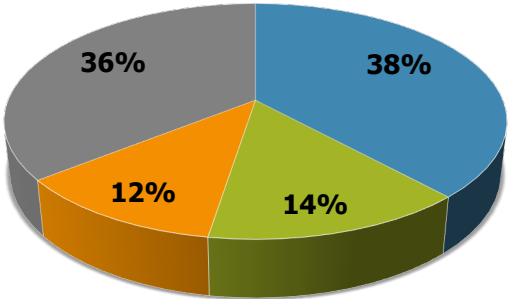
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	59,959,500	24,983,125	15,296,014	61.2%	9,687,111	68,981,400	28,742,250	3,639,224	17,225,536	59.9%	11,516,714	1,929,522
Overtime	3,260,900	1,358,708	795,056	58.5%	563,652	3,360,900	1,400,375	146,403	523,636	37.4%	876,739	(271,420)
All Other Salary Codes	1,719,800	716,583	7,785,435	1086.5%	(7,068,852)	1,742,400	726,000	1,671,159	8,322,550	1146.4%	(7,596,550)	537,115
Total Salaries	64,940,200	27,058,417	23,876,505	88.2%	3,181,912	74,084,700	30,868,625	5,456,786	26,071,722	84.5%	4,796,903	2,195,217
Fringes	27,116,500	11,298,542	9,601,564	85.0%	1,696,978	26,315,000	10,964,583	2,012,734	9,787,354	89.3%	1,177,229	185,790
Other Expenses:												
Utilities	8,404,500	3,501,875	3,200,439	91.4%	301,436	9,397,400	3,915,583	756,258	3,070,075	78.4%	845,508	(130,364)
Professional & Purchased Services	15,000	6,250	-	0.0%	6,250	15,000	6,250	-	-	0.0%	6,250	-
Travel, Tuition & Dues	11,400	4,750	350	7.4%	4,400	11,400	4,750	80	1,255	26.4%	3,495	905
Communications	88,100	36,708	15,780	43.0%	20,928	88,100	36,708	1,762	26,078	71.0%	10,630	10,298
Repairs & Maintenance Services	54,000	22,500	34,588	153.7%	(12,088)	54,000	22,500	-	2,530	11.2%	19,970	(32,058)
Internal Service Fees	6,644,700	2,768,625	2,768,625	100.0%	-	10,427,100	4,344,625	868,925	4,344,625	100.0%	-	1,576,000
All Other Expenses	4,206,000	1,752,500	856,597	48.9%	895,903	5,195,100	2,164,625	167,944	572,490	26.4%	1,592,135	(284,107)
Total Other Expenses	19,423,700	8,093,208	6,876,379	85.0%	1,216,829	25,188,100	10,495,042	1,794,969	8,017,053	76.4%	2,477,989	1,140,674
Transfers to Other Funds & Units	51,060,200	21,275,083	21,777,233	102.4%	(502,150)	56,781,800	23,659,083	5,292,709	24,393,902	103.1%	(734,819)	2,616,669
TOTAL EXPENSES & TRANSFERS	162,540,600	67,725,250	62,131,681	91.7%	5,593,569	182,369,600	75,987,333	14,557,198	68,270,031	89.8%	7,717,302	6,138,350
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	41,667	54,548	130.9%	(12,881)	125,000	52,083	27,561	140,741	270.2%	(88,658)	86,193
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	296,083	-	0.0%	296,083	782,600	326,083	-	-	0.0%	326,083	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	710,600	296,083	-	0.0%	296,083	782,600	326,083	-	-	0.0%	326,083	-
Other Revenue:												
Property Taxes	140,472,200	58,530,083	15,980,008	27.3%	42,550,075	144,828,400	60,345,167	8,234,840	15,128,509	25.1%	45,216,658	(851,499)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	19,429,800	8,095,750	5,417,211	66.9%	2,678,539	38,083,600	15,868,167	2,944,990	8,023,661	50.6%	7,844,506	2,606,450
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,069	100.0%	(2,069)	-	-	-	364,120	100.0%	(364,120)	362,051
Total Other Revenue	159,902,000	66,625,833	21,399,288	32.1%	45,226,545	182,912,000	76,213,333	11,179,830	23,516,290	30.9%	52,697,043	2,117,002
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	160,712,600	66,963,583	21,453,836	32.0%	45,509,747	183,819,600	76,591,500	11,207,391	23,657,031	30.9%	52,934,469	2,203,195

USD Expenditures Summary



Actuals Thru Current Month

Legend: Salaries (Blue), Fringes (Green), Other Expenses (Orange), Transfers to Other Funds & Units (Grey)

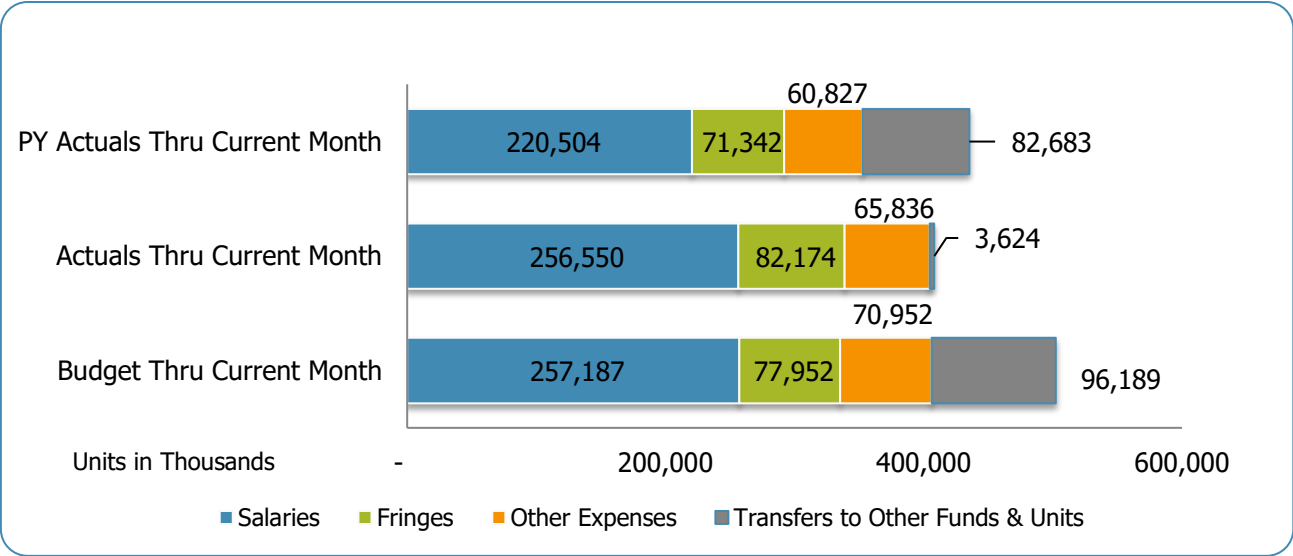


Metro Government of Nashville
Monthly Budget Accountability Report
FY23-24, as of November 2023

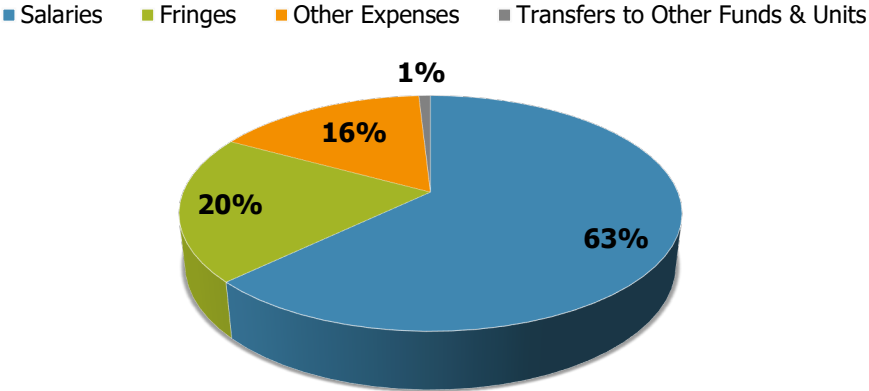
MNPS
Operating

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	542,747,500	226,144,792	207,233,072	91.6%	18,911,720	583,106,500	242,961,042	73,872,382	244,730,796	100.7%	(1,769,754)	37,497,724
Overtime	410,400	171,000	1,441,072	842.7%	(1,270,072)	2,388,600	995,250	653,962	2,283,102	229.4%	(1,287,852)	842,030
All Other Salary Codes	11,308,100	4,711,708	11,829,782	251.1%	(7,118,074)	31,753,100	13,230,458	3,583,254	9,536,496	72.1%	3,693,962	(2,293,286)
Total Salaries	554,466,000	231,027,500	220,503,926	95.4%	10,523,574	617,248,200	257,186,750	78,109,598	256,550,394	99.8%	636,356	36,046,468
Fringes	199,188,200	82,995,083	71,342,365	86.0%	11,652,718	187,085,900	77,952,458	26,323,781	82,173,622	105.4%	(4,221,164)	10,831,257
Other Expenses:												
Utilities	24,764,400	10,318,500	10,509,183	101.8%	(190,683)	30,225,700	12,594,042	2,433,719	9,827,052	78.0%	2,766,990	(682,131)
Professional & Purchased Services	47,286,200	19,702,583	17,717,211	89.9%	1,985,372	53,899,600	22,458,167	2,521,123	17,548,861	78.1%	4,909,306	(168,350)
Travel, Tuition & Dues	2,123,500	884,792	871,169	98.5%	13,623	2,515,600	1,048,167	64,994	1,043,871	99.6%	4,296	172,702
Communications	3,136,300	1,306,792	709,910	54.3%	596,882	2,470,700	1,029,458	122,687	1,330,320	129.2%	(300,862)	620,410
Repairs & Maintenance Services	2,349,600	979,000	2,603,214	265.9%	(1,624,214)	3,456,000	1,440,000	669,470	2,740,772	190.3%	(1,300,772)	137,558
Internal Service Fees	4,632,500	1,930,208	1,878,125	97.3%	52,083	5,096,700	2,123,625	424,725	2,123,625	100.0%	-	245,500
All Other Expenses	73,394,900	30,581,208	26,538,374	86.8%	4,042,834	72,620,600	30,258,583	8,928,280	31,221,631	103.2%	(963,048)	4,683,257
Total Other Expenses	157,687,400	65,703,083	60,827,186	92.6%	4,875,897	170,284,900	70,952,042	15,164,998	65,836,132	92.8%	5,115,910	5,008,946
Transfers to Other Funds & Units	215,660,900	89,858,708	82,682,574	92.0%	7,176,134	230,853,800	96,189,083	1,333,155	3,623,689	3.8%	92,565,394	(79,058,885)
TOTAL EXPENSES & TRANSFERS	1,127,002,500	469,584,375	435,356,051	92.7%	34,228,324	1,205,472,800	502,280,333	120,931,532	408,183,837	81.3%	94,096,496	(27,172,214)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	937,500	956,149	102.0%	(18,649)	2,250,000	937,500	397,635	1,054,605	112.5%	(117,105)	98,456
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	208,333	427,601	205.2%	(219,268)	500,000	208,333	-	486,146	233.4%	(277,813)	58,545
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	260,325,500	108,468,958	103,607,014	95.5%	4,861,944	282,562,500	117,734,375	28,825,221	113,843,462	96.7%	3,890,913	10,236,448
Other Government & Agencies	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	177	4.2%	3,990	177
Total Other Governments & Agencies	260,835,500	108,681,458	104,034,615	95.7%	4,646,843	283,072,500	117,946,875	28,825,221	114,329,785	96.9%	3,617,090	10,295,170
Other Revenue:												
Property Taxes	473,830,000	197,429,167	51,128,215	25.9%	146,300,952	488,070,600	203,362,750	28,829,233	48,755,631	24.0%	154,607,119	(2,372,584)
Local Option Sales Tax	316,603,500	131,918,125	87,461,024	66.3%	44,457,101	388,049,500	161,687,292	30,414,845	84,268,978	52.1%	77,418,314	(3,192,046)
Other Tax, Licences & Permits	45,390,000	18,912,500	14,523,594	76.8%	4,388,906	37,436,700	15,598,625	3,206,240	9,932,757	63.7%	5,665,868	(4,590,837)
Fines, Forfeits & Penalties	500	208	393	188.6%	(185)	500	208	219	1,098	527.0%	(890)	705
Compensation from Property	3,043,000	1,267,917	942,333	74.3%	325,584	3,043,000	1,267,917	173,337	971,936	76.7%	295,981	29,603
Miscellaneous Revenue	250,000	104,167	780,091	748.9%	(675,924)	250,000	104,167	1,565	4,013,486	3852.9%	(3,909,319)	3,233,395
Total Other Revenue	839,117,000	349,632,083	154,835,650	44.3%	194,796,433	916,850,300	382,020,958	62,625,439	147,943,886	38.7%	234,077,072	(6,891,764)
Transfers From Other Funds & Units	8,300,000	3,458,333	-	0.0%	3,458,333	3,300,000	1,375,000	3,258,354	260,406	18.9%	1,114,594	260,406
TOTAL REVENUE & TRANSFERS	1,110,502,500	462,709,375	259,826,414	56.2%	202,882,961	1,205,472,800	502,280,333	95,106,649	263,588,682	52.5%	238,691,651	3,762,268

MNPS Operating Fund Expenditures Summary



Actuals Thru Current Month



General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds
Fiscal Year 2024
As of November 30, 2023



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-23.5%	41,764	N/A	83.3%
41	Arts Commission	-19.9%	452,866	N/A	83.5%
16	Assessor of Property	-13.7%	664,364	106.4%	97.4%
34	Beer Board	-20.7%	102,524	-0.6%	68.4%
23	Circuit Court Clerk	-6.0%	92,528	-0.2%	90.2%
25	Clerk and Master - Chancery	-22.5%	189,202	-29.9%	83.3%
33	Codes Administration	-17.2%	1,370,815	-9.5%	82.7%
52	Community Oversight Board	140.5%	(438,762)	N/A	N/A
18	County Clerk	-6.5%	185,552	-29.3%	93.8%
24	Criminal Court Clerk	-2.0%	66,884	-18.7%	96.5%
47	Criminal Justice Planning	-1.3%	3,584	N/A	100.0%
19	District Attorney	-4.6%	230,816	-89.4%	95.4%
5	Election Commission	3.2%	(49,077)	-99.7%	71.2%
91	Emergency Communications	-2.8%	285,011	-27.0%	93.5%
15	Finance	-10.2%	673,583	N/A	89.6%
32	Fire - GSD	-9.7%	4,094,368	-20.7%	89.8%
32	Fire - USD	-8.0%	3,483,514	-62.8%	98.3%
10	General Services	-20.5%	2,949,723	-24.9%	86.6%
27	General Sessions Court	-10.5%	692,048	53.0%	92.4%
38	Health	-22.3%	3,641,636	1.6%	84.3%
11	Historical Commission	-9.8%	79,766	N/A	93.5%
44	Human Relations Commission	-5.8%	18,416	N/A	100.0%
8	Human Resources	-21.1%	888,870	N/A	98.3%
48	Internal Audit	-29.6%	247,813	N/A	83.3%
29	Justice Integration Services	-0.7%	14,897	N/A	100.0%
26	Juvenile Court	-19.1%	1,430,798	0.0%	83.1%
22	Juvenile Court Clerk	-2.8%	35,750	-40.3%	100.0%

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 General Funds
 Fiscal Year 2024
 As of November 30, 2023



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-14.0%	605,250	7.8%	96.4%
4	Mayor's Office	-26.8%	724,659	0.0%	N/A
3	Metropolitan Clerk	-0.2%	1,266	-46.7%	100.0%
2	Metropolitan Council	-21.0%	364,015	N/A	90.5%
42	Nashville Department of Transportation- GSD	-9.0%	2,079,482	-10.1%	85.6%
42	Nashville Department of Transportation- USD	-24.0%	1,112,470	-100.0%	45.8%
49	Office of Emergency Management	-21.3%	196,133	N/A	93.9%
51	Office of Family Safety	-21.9%	423,384	N/A	86.2%
53	Office of Homeless Services	100.0%	998,681	-100.0%	64.5%
40	Parks & Recreation	-6.0%	1,579,199	7.6%	78.2%
7	Planning	-22.4%	1,163,964	-36.7%	80.0%
31	Police - GSD	-5.2%	6,348,371	-8.4%	93.0%
31	Police - USD	-40.0%	80,167	N/A	N/A
21	Public Defender	-7.9%	406,426	20.0%	83.3%
39	Public Library	-6.6%	1,207,185	22.6%	88.3%
9	Register of Deeds	-2.4%	3,289	-100.0%	N/A
30	Sheriff's Office	17.6%	(7,767,769)	-103.4%	96.7%
37	Social Services	-13.2%	426,381	N/A	83.6%
28	State Trial Courts	2.7%	(143,776)	-248.0%	96.5%
17	Trustee	-8.6%	115,988	N/A	91.6%

Key:

Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.

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

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	285,700	119,042	84,849	71.3%	34,193	305,300	127,208	17,982	100,161	78.7%	27,047	15,312
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,600	3,167	1,293	40.8%	1,874	3,400	1,417	-	440	31.1%	977	(853)
Total Salaries	293,300	122,208	86,142	70.5%	36,066	308,700	128,625	17,982	100,601	78.2%	28,024	14,459
Fringes	37,700	15,708	13,240	84.3%	2,468	40,900	17,042	3,350	14,762	86.6%	2,280	1,522
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	1,542	591	38.3%	951	3,700	1,542	118	634	41.1%	908	43
Communications	11,200	4,667	2,302	49.3%	2,365	10,200	4,250	498	2,203	51.8%	2,047	(99)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	23,700	9,875	9,875	100.0%	-	26,600	11,083	2,217	11,083	100.0%	0	1,208
All Other Expenses	35,000	14,583	(4,986)	-34.2%	19,569	36,600	15,250	2,851	6,745	44.2%	8,505	11,731
Total Other Expenses	73,600	30,667	7,782	25.4%	22,885	77,100	32,125	5,684	20,665	64.3%	11,460	12,883
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	404,600	168,583	107,164	63.6%	61,419	426,700	177,792	27,016	136,028	76.5%	41,764	28,864
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	771,700	321,542	168,090	52.3%	153,452	1,237,600	515,667	80,855	366,592	71.1%	149,075	198,502
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	750	15,674	2089.9%	(14,924)	1,800	750	15,741	17,954	2393.9%	(17,204)	2,280
Total Salaries	773,500	322,292	183,764	57.0%	138,528	1,239,400	516,417	96,596	384,546	74.5%	131,871	200,782
Fringes	252,600	105,250	63,288	60.1%	41,962	418,300	174,292	25,011	122,767	70.4%	51,525	59,479
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	603,200	251,333	324,450	129.1%	(73,117)	603,200	251,333	32,581	1,226,292	487.9%	(974,959)	901,842
Travel, Tuition & Dues	11,800	4,917	298	6.1%	4,619	11,800	4,917	762	2,762	56.2%	2,155	2,464
Communications	31,700	13,208	2,432	18.4%	10,776	31,700	13,208	13,305	34,508	261.3%	(21,300)	32,076
Repairs & Maintenance Services	18,200	7,583	3,898	51.4%	3,685	18,200	7,583	-	4,087	53.9%	3,496	189
Internal Service Fees	65,600	27,333	27,333	100.0%	0	70,200	29,250	5,850	29,250	100.0%	-	1,917
All Other Expenses	3,068,900	1,278,708	2,494,209	195.1%	(1,215,501)	3,068,900	1,278,708	(2,965)	18,630	1.5%	1,260,078	(2,475,579)
Total Other Expenses	3,799,400	1,583,083	2,852,620	180.2%	(1,269,537)	3,804,000	1,585,000	49,533	1,315,529	83.0%	269,471	(1,537,091)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,825,500	2,010,625	3,099,672	154.2%	(1,089,047)	5,461,700	2,275,708	171,140	1,822,842	80.1%	452,866	(1,276,830)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	308	100.0%	(308)	-	-	-	(134)	100.0%	134	(442)
Total Other Revenue	-	-	308	100.0%	(308)	-	-	-	(134)	100.0%	134	(442)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	308	100.0%	(308)	-	-	-	(134)	100.0%	134	(442)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,430,400	2,262,667	1,811,206	80.0%	451,461	5,886,600	2,452,750	330,192	2,058,965	83.9%	393,785	247,759
Overtime	3,000	1,250	-	0.0%	1,250	3,000	1,250	-	-	0.0%	1,250	-
All Other Salary Codes	526,800	219,500	360,987	164.5%	(141,487)	556,800	232,000	109,407	405,578	174.8%	(173,578)	44,591
Total Salaries	5,960,200	2,483,417	2,172,193	87.5%	311,224	6,446,400	2,686,000	439,599	2,464,543	91.8%	221,457	292,350
Fringes	2,029,300	845,542	764,188	90.4%	81,354	2,127,100	886,292	156,064	858,070	96.8%	28,222	93,882
Other Expenses:												
Utilities	100	42	50	120.0%	(8)	100	42	10	50	120.0%	(8)	-
Professional & Purchased Services	1,025,900	427,458	271,799	63.6%	155,659	1,150,500	479,375	16,595	193,932	40.5%	285,443	(77,867)
Travel, Tuition & Dues	53,400	22,250	25,027	112.5%	(2,777)	64,400	26,833	1,920	25,588	95.4%	1,245	561
Communications	213,000	88,750	56,072	63.2%	32,678	645,000	268,750	14,918	65,579	24.4%	203,171	9,507
Repairs & Maintenance Services	444,400	185,167	248,647	134.3%	(63,480)	436,400	181,833	3,934	259,671	142.8%	(77,838)	11,024
Internal Service Fees	596,900	248,708	248,708	100.0%	0	709,300	295,542	59,108	295,542	100.0%	(0)	46,834
All Other Expenses	36,200	15,083	23,843	158.1%	(8,760)	38,500	16,042	2,584	13,369	83.3%	2,673	(10,474)
Total Other Expenses	2,369,900	987,458	874,146	88.5%	113,312	3,044,200	1,268,417	99,069	853,731	67.3%	414,686	(20,415)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,359,400	4,316,417	3,810,527	88.3%	505,890	11,617,700	4,840,708	694,732	4,176,344	86.3%	664,364	365,817
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	17,000	7,083	16,103	227.3%	(9,020)	16,000	6,667	-	13,762	206.4%	(7,095)	(2,341)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,000	7,083	16,103	227.3%	(9,020)	16,000	6,667	-	13,762	206.4%	(7,095)	(2,341)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,000	7,083	16,103	227.3%	(9,020)	16,000	6,667	-	13,762	206.4%	(7,095)	(2,341)

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	482,800	201,167	161,817	80.4%	39,350	730,700	304,458	39,597	218,503	71.8%	85,955	56,686
Overtime	200	83	9,646	11575.2%	(9,563)	200	83	(30,416)	-	0.0%	83	(9,646)
All Other Salary Codes	39,500	16,458	18,296	111.2%	(1,838)	30,500	12,708	8,849	21,055	165.7%	(8,347)	2,759
Total Salaries	522,500	217,708	189,759	87.2%	27,949	761,400	317,250	18,030	239,558	75.5%	77,692	49,799
Fringes	181,600	75,667	66,677	88.1%	8,990	258,400	107,667	12,821	94,439	87.7%	13,228	27,762
Other Expenses:												
Utilities	200	83	50	60.0%	33	200	83	10	50	60.0%	33	-
Professional & Purchased Services	24,000	10,000	-	0.0%	10,000	24,000	10,000	-	-	0.0%	10,000	-
Travel, Tuition & Dues	-	-	32	100.0%	(32)	-	-	-	-	0.0%	-	(32)
Communications	12,000	5,000	2,801	56.0%	2,199	13,200	5,500	911	3,767	68.5%	1,733	966
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,100	40,042	40,042	100.0%	(0)	125,100	52,125	10,425	52,125	100.0%	-	12,083
All Other Expenses	7,900	3,292	1,285	39.0%	2,007	7,900	3,292	894	3,454	104.9%	(162)	2,169
Total Other Expenses	140,200	58,417	44,210	75.7%	14,207	170,400	71,000	12,240	59,396	83.7%	11,604	15,186
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	844,300	351,792	300,646	85.5%	51,146	1,190,200	495,917	43,091	393,393	79.3%	102,524	92,747
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500	1,042	1,400	134.4%	(358)	4,200	1,750	300	1,400	80.0%	350	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	327,500	136,458	111,023	81.4%	25,435	340,000	141,667	47,308	170,430	120.3%	(28,763)	59,407
Fines, Forfeits & Penalties	400,000	166,667	93,196	55.9%	73,471	300,000	125,000	28,000	97,000	77.6%	28,000	3,804
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	1,958	-	0.0%	1,958	4,700	1,958	-	-	0.0%	1,958	-
Total Other Revenue	732,200	305,083	204,219	66.9%	100,864	644,700	268,625	75,308	267,430	99.6%	1,195	63,211
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	734,700	306,125	205,619	67.2%	100,506	648,900	270,375	75,608	268,830	99.4%	1,545	63,211

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,227,400	928,083	744,657	80.2%	183,426	2,364,900	985,375	130,125	772,114	78.4%	213,261	27,457
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	12,792	48,180	376.7%	(35,388)	30,700	12,792	29,479	140,403	1097.6%	(127,611)	92,223
Total Salaries	2,258,100	940,875	792,837	84.3%	148,038	2,395,600	998,167	159,604	912,517	91.4%	85,650	119,680
Fringes	828,900	345,375	327,840	94.9%	17,535	856,600	356,917	63,176	351,922	98.6%	4,995	24,082
Other Expenses:												
Utilities	300	125	100	80.0%	25	300	125	20	100	80.0%	25	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	62,917	57,980	92.2%	4,937	164,000	68,333	12,304	75,333	110.2%	(7,000)	17,353
Repairs & Maintenance Services	123,200	51,333	11,445	22.3%	39,888	110,200	45,917	2,332	21,449	46.7%	24,468	10,004
Internal Service Fees	114,700	47,792	47,792	100.0%	(0)	118,300	49,292	9,858	49,292	100.0%	(0)	1,500
All Other Expenses	32,500	13,542	8,984	66.3%	4,558	32,500	13,542	5,925	29,151	215.3%	(15,609)	20,167
Total Other Expenses	421,700	175,708	126,301	71.9%	49,407	425,300	177,208	30,439	175,325	98.9%	1,883	49,024
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,508,700	1,461,958	1,246,978	85.3%	214,980	3,677,500	1,532,292	253,219	1,439,764	94.0%	92,528	192,786
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	125,000	-	0.0%	125,000	400,000	166,667	-	200,000	120.0%	(33,333)	200,000
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,154,500	897,708	909,810	101.3%	(12,102)	2,369,000	987,083	234,664	951,853	96.4%	35,230	42,043
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,154,500	897,708	909,810	101.3%	(12,102)	2,369,000	987,083	234,664	951,853	96.4%	35,230	42,043
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,454,500	1,022,708	909,810	89.0%	112,898	2,769,000	1,153,750	234,664	1,151,853	99.8%	1,897	242,043

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,223,700	509,875	388,065	76.1%	121,810	1,310,700	546,125	59,377	367,175	67.2%	178,950	(20,890)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	6,333	58,330	921.0%	(51,997)	15,200	6,333	19,553	83,392	1316.7%	(77,059)	25,062
Total Salaries	1,238,900	516,208	446,395	86.5%	69,813	1,325,900	552,458	78,930	450,567	81.6%	101,891	4,172
Fringes	387,300	161,375	165,970	102.8%	(4,595)	410,800	171,167	28,624	159,560	93.2%	11,607	(6,410)
Other Expenses:												
Utilities	200	83	50	60.0%	33	200	83	10	50	60.0%	33	-
Professional & Purchased Services	7,500	3,125	3,584	114.7%	(459)	7,500	3,125	407	1,636	52.4%	1,489	(1,948)
Travel, Tuition & Dues	2,000	833	430	51.6%	403	2,000	833	174	832	99.8%	1	402
Communications	14,000	5,833	4,073	69.8%	1,760	14,000	5,833	1,062	6,110	104.7%	(277)	2,037
Repairs & Maintenance Services	123,700	51,542	13,272	25.8%	38,270	198,700	82,792	12,500	12,500	15.1%	70,292	(772)
Internal Service Fees	36,000	15,000	15,000	100.0%	-	35,600	14,833	2,967	14,833	100.0%	0	(167)
All Other Expenses	25,100	10,458	4,762	45.5%	5,696	25,100	10,458	611	6,293	60.2%	4,165	1,531
Total Other Expenses	208,500	86,875	41,171	47.4%	45,704	283,100	117,958	17,731	42,254	35.8%	75,704	1,083
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,834,700	764,458	653,536	85.5%	110,922	2,019,800	841,583	125,285	652,381	77.5%	189,202	(1,155)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,155,300	481,375	329,037	68.4%	152,338	1,420,500	591,875	-	323,607	54.7%	268,268	(5,430)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	403,300	168,042	196,488	116.9%	(28,446)	522,300	217,625	79,796	240,151	110.4%	(22,526)	43,663
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	39,500	16,458	20,690	125.7%	(4,232)	49,500	20,625	3,210	18,290	88.7%	2,335	(2,400)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	442,800	184,500	217,178	117.7%	(32,678)	571,800	238,250	83,006	258,441	108.5%	(20,191)	41,263
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,598,100	665,875	546,215	82.0%	119,660	1,992,300	830,125	83,006	582,048	70.1%	248,077	35,833

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,699,000	3,624,583	2,693,196	74.3%	931,387	10,963,500	4,568,125	551,197	3,233,546	70.8%	1,334,579	540,350
Overtime	4,500	1,875	140	7.5%	1,735	4,500	1,875	-	-	0.0%	1,875	(140)
All Other Salary Codes	575,800	239,917	548,909	228.8%	(308,992)	575,800	239,917	157,771	598,253	249.4%	(358,336)	49,344
Total Salaries	9,279,300	3,866,375	3,242,245	83.9%	624,130	11,543,800	4,809,917	708,968	3,831,799	79.7%	978,118	589,554
Fringes	3,388,000	1,411,667	1,290,561	91.4%	121,106	4,216,800	1,757,000	280,105	1,501,223	85.4%	255,777	210,662
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	333,900	139,125	150,313	108.0%	(11,188)	252,200	105,083	26	215,554	205.1%	(110,471)	65,241
Travel, Tuition & Dues	33,900	14,125	8,370	59.3%	5,755	41,400	17,250	3,199	13,066	75.7%	4,184	4,696
Communications	184,900	77,042	61,027	79.2%	16,015	198,600	82,750	13,544	59,253	71.6%	23,497	(1,774)
Repairs & Maintenance Services	3,000	1,250	9,460	756.8%	(8,210)	3,000	1,250	168	2,255	180.4%	(1,005)	(7,205)
Internal Service Fees	1,324,400	551,833	551,833	100.0%	0	1,613,400	672,250	134,450	672,250	100.0%	-	120,417
All Other Expenses	1,128,100	470,042	388,569	82.7%	81,473	1,236,700	515,292	60,715	294,577	57.2%	220,715	(93,992)
Total Other Expenses	3,008,200	1,253,417	1,169,572	93.3%	83,845	3,345,300	1,393,875	212,102	1,256,955	90.2%	136,920	87,383
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,675,500	6,531,458	5,702,378	87.3%	829,080	19,105,900	7,960,792	1,201,175	6,589,977	82.8%	1,370,815	887,599
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,160,900	1,317,042	1,133,227	86.0%	183,815	2,712,500	1,130,208	232,917	1,024,122	90.6%	106,086	(109,105)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	27,731,200	11,554,667	13,614,552	117.8%	(2,059,885)	30,088,500	12,536,875	2,148,768	11,344,171	90.5%	1,192,704	(2,270,381)
Fines, Forfeits & Penalties	6,000	2,500	-	0.0%	2,500	100	42	-	190	456.0%	(148)	190
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	27,737,200	11,557,167	13,614,552	117.8%	(2,057,385)	30,088,600	12,536,917	2,148,768	11,344,361	90.5%	1,192,556	(2,270,191)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,898,100	12,874,208	14,747,779	114.6%	(1,873,571)	32,801,100	13,667,125	2,381,685	12,368,483	90.5%	1,298,642	(2,379,296)

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,145,400	477,250	235,116	49.3%	242,134	398,200	165,917	-	326,900	197.0%	(160,983)	91,784
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	47,806	100.0%	(47,806)	-	-	-	71,303	100.0%	(71,303)	23,497
Total Salaries	1,145,400	477,250	282,922	59.3%	194,328	398,200	165,917	-	398,203	240.0%	(232,286)	115,281
Fringes	430,100	179,208	95,339	53.2%	83,869	126,800	52,833	-	126,754	239.9%	(73,921)	31,415
Other Expenses:												
Utilities	2,500	1,042	610	58.6%	432	500	208	-	536	257.3%	(328)	(74)
Professional & Purchased Services	115,000	47,917	763	1.6%	47,154	131,200	54,667	-	171,989	314.6%	(117,322)	171,226
Travel, Tuition & Dues	122,600	51,083	1,592	3.1%	49,491	24,200	10,083	-	4,160	41.3%	5,923	2,568
Communications	47,000	19,583	10,606	54.2%	8,977	24,300	10,125	1,533	8,441	83.4%	1,684	(2,165)
Repairs & Maintenance Services	3,500	1,458	-	0.0%	1,458	-	-	-	-	0.0%	-	-
Internal Service Fees	67,900	28,292	28,292	100.0%	(0)	32,600	13,583	6,525	32,625	240.2%	(19,042)	4,333
All Other Expenses	237,900	99,125	61,779	62.3%	37,346	11,800	4,917	-	8,387	170.6%	(3,470)	(53,392)
Total Other Expenses	596,400	248,500	103,642	41.7%	144,858	224,600	93,583	8,058	226,138	241.6%	(132,555)	122,496
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,171,900	904,958	481,903	53.3%	423,055	749,600	312,333	8,058	751,095	240.5%	(438,762)	269,192
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,020,800	1,675,333	1,658,485	99.0%	16,848	4,539,500	1,891,458	328,218	1,759,833	93.0%	131,625	101,348
Overtime	111,100	46,292	28,668	61.9%	17,624	111,100	46,292	1,343	31,507	68.1%	14,785	2,839
All Other Salary Codes	143,000	59,583	26,391	44.3%	33,192	58,000	24,167	476	26,596	110.1%	(2,429)	205
Total Salaries	4,274,900	1,781,208	1,713,544	96.2%	67,664	4,708,600	1,961,917	330,037	1,817,936	92.7%	143,981	104,392
Fringes	1,452,000	605,000	604,268	99.9%	732	1,568,000	653,333	114,343	635,364	97.2%	17,969	31,096
Other Expenses:												
Utilities	1,500	625	448	71.7%	177	1,500	625	90	448	71.7%	177	-
Professional & Purchased Services	58,800	24,500	39,403	160.8%	(14,903)	58,800	24,500	3,409	13,878	56.6%	10,622	(25,525)
Travel, Tuition & Dues	4,700	1,958	2,466	125.9%	(508)	6,700	2,792	-	100	3.6%	2,692	(2,366)
Communications	380,200	158,417	307,035	193.8%	(148,618)	171,200	71,333	10,009	44,195	62.0%	27,138	(262,840)
Repairs & Maintenance Services	30,600	12,750	29,316	229.9%	(16,566)	30,600	12,750	-	30,045	235.6%	(17,295)	729
Internal Service Fees	202,200	84,250	84,250	100.0%	-	221,300	92,208	18,442	92,208	100.0%	0	7,958
All Other Expenses	112,200	46,750	31,932	68.3%	14,818	112,200	46,750	4,269	46,482	99.4%	268	14,550
Total Other Expenses	790,200	329,250	494,850	150.3%	(165,600)	602,300	250,958	36,219	227,356	90.6%	23,602	(267,494)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,517,100	2,715,458	2,812,662	103.6%	(97,204)	6,878,900	2,866,208	480,599	2,680,656	93.5%	185,552	(132,006)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,500,000	3,958,333	2,955,529	74.7%	1,002,804	10,000,000	4,166,667	681,095	2,946,020	70.7%	1,220,647	(9,509)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	42	-	0.0%	42	100	42	-	-	0.0%	42	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	42	-	0.0%	42	100	42	-	-	0.0%	42	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,500,100	3,958,375	2,955,529	74.7%	1,002,846	10,000,100	4,166,708	681,095	2,946,020	70.7%	1,220,688	(9,509)

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,165,200	2,152,167	2,113,283	98.2%	38,884	5,632,300	2,346,792	408,344	2,236,424	95.3%	110,368	123,141
Overtime	4,000	1,667	1,560	93.6%	107	4,000	1,667	286	1,156	69.4%	511	(404)
All Other Salary Codes	81,600	34,000	73,991	217.6%	(39,991)	81,600	34,000	6,799	92,555	272.2%	(58,555)	18,564
Total Salaries	5,250,800	2,187,833	2,188,834	100.0%	(1,001)	5,717,900	2,382,458	415,429	2,330,135	97.8%	52,323	141,301
Fringes	1,886,400	786,000	810,914	103.2%	(24,914)	2,000,400	833,500	151,139	835,244	100.2%	(1,744)	24,330
Other Expenses:												
Utilities	1,300	542	299	55.2%	243	800	333	60	299	89.7%	34	-
Professional & Purchased Services	4,000	1,667	20	1.2%	1,647	4,000	1,667	-	169	10.1%	1,498	149
Travel, Tuition & Dues	20,200	8,417	12,288	146.0%	(3,871)	19,500	8,125	1,189	9,210	113.4%	(1,085)	(3,078)
Communications	92,300	38,458	24,375	63.4%	14,083	93,800	39,083	6,205	29,833	76.3%	9,250	5,458
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,700	708	490	490	69.2%	218	490
Internal Service Fees	193,600	80,667	80,667	100.0%	(0)	226,600	94,417	18,883	94,417	100.0%	(0)	13,750
All Other Expenses	58,300	24,292	14,889	61.3%	9,403	57,300	23,875	4,483	17,486	73.2%	6,389	2,597
Total Other Expenses	370,700	154,458	132,538	85.8%	21,920	403,700	168,208	31,310	151,904	90.3%	16,304	19,366
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,507,900	3,128,292	3,132,286	100.1%	(3,994)	8,122,000	3,384,167	597,878	3,317,283	98.0%	66,884	184,997
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	318,750	278,326	87.3%	40,424	765,000	318,750	69,488	272,907	85.6%	45,843	(5,419)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	715,000	297,917	280,151	94.0%	17,766	650,000	270,833	48,970	208,478	77.0%	62,355	(71,673)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	715,000	297,917	280,151	94.0%	17,766	650,000	270,833	48,970	208,478	77.0%	62,355	(71,673)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	822,000	342,500	255,010	74.5%	87,490	722,000	300,833	72,870	241,758	80.4%	59,075	(13,252)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,001	100.0%	(1,001)	-	-	90	681	100.0%	(681)	(320)
Total Other Revenue	822,000	342,500	256,011	74.7%	86,489	722,000	300,833	72,960	242,439	80.6%	58,394	(13,572)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,302,000	959,167	814,488	84.9%	144,679	2,137,000	890,417	191,418	723,824	81.3%	166,593	(90,664)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	386,500	161,042	157,724	97.9%	3,318	422,500	176,042	28,645	169,114	96.1%	6,928	11,390
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	14,458	20,233	139.9%	(5,775)	35,700	14,875	6,042	23,101	155.3%	(8,226)	2,868
Total Salaries	421,200	175,500	177,957	101.4%	(2,457)	458,200	190,917	34,687	192,215	100.7%	(1,298)	14,258
Fringes	132,000	55,000	57,611	104.7%	(2,611)	139,300	58,042	11,391	62,933	108.4%	(4,891)	5,322
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Travel, Tuition & Dues	5,300	2,208	-	0.0%	2,208	5,300	2,208	-	175	7.9%	2,033	175
Communications	2,200	917	986	107.6%	(69)	2,200	917	213	855	93.3%	62	(131)
Repairs & Maintenance Services	400	167	-	0.0%	167	400	167	-	-	0.0%	167	-
Internal Service Fees	20,700	8,625	8,625	100.0%	-	23,500	9,792	1,958	9,792	100.0%	(0)	1,167
All Other Expenses	44,100	18,375	15,803	86.0%	2,572	48,600	20,250	212	12,821	63.3%	7,429	(2,982)
Total Other Expenses	72,900	30,375	25,414	83.7%	4,961	80,200	33,417	2,383	23,643	70.8%	9,774	(1,771)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	626,100	260,875	260,982	100.0%	(107)	677,700	282,375	48,461	278,791	98.7%	3,584	17,809
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,042,000	2,934,167	2,677,893	91.3%	256,274	7,900,100	3,291,708	554,470	3,095,195	94.0%	196,513	417,302
Overtime	1,200	500	-	0.0%	500	-	-	-	-	0.0%	-	-
All Other Salary Codes	37,800	15,750	29,999	190.5%	(14,249)	39,000	16,250	-	34,607	213.0%	(18,357)	4,608
Total Salaries	7,081,000	2,950,417	2,707,892	91.8%	242,525	7,939,100	3,307,958	554,470	3,129,802	94.6%	178,156	421,910
Fringes	2,146,000	894,167	858,744	96.0%	35,423	2,318,600	966,083	177,922	966,227	100.0%	(144)	107,483
Other Expenses:												
Utilities	1,100	458	448	97.7%	10	1,100	458	90	448	97.7%	10	-
Professional & Purchased Services	61,800	25,750	26,325	102.2%	(575)	76,700	31,958	8,298	51,265	160.4%	(19,307)	24,940
Travel, Tuition & Dues	33,100	13,792	16,252	117.8%	(2,460)	33,100	13,792	4,924	17,686	128.2%	(3,894)	1,434
Communications	134,900	56,208	59,561	106.0%	(3,353)	135,000	56,250	12,106	55,463	98.6%	787	(4,098)
Repairs & Maintenance Services	20,800	8,667	21,468	247.7%	(12,801)	20,800	8,667	21,380	21,596	249.2%	(12,929)	128
Internal Service Fees	292,100	121,708	121,708	100.0%	0	311,100	129,625	25,925	129,625	100.0%	-	7,917
All Other Expenses	1,107,700	461,542	372,207	80.6%	89,335	1,187,000	494,583	78,382	434,864	87.9%	59,719	62,657
Total Other Expenses	1,651,500	688,125	617,969	89.8%	70,156	1,764,800	735,333	151,105	710,947	96.7%	24,386	92,978
Transfers to Other Funds & Units	68,200	28,417	-	0.0%	28,417	68,200	28,417	-	-	0.0%	28,417	-
TOTAL EXPENSES & TRANSFERS	10,946,700	4,561,125	4,184,605	91.7%	376,520	12,090,700	5,037,792	883,497	4,806,976	95.4%	230,816	622,371
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	625	1,982	317.1%	(1,357)	1,500	625	-	250	40.0%	375	(1,732)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	9,042	-	0.0%	9,042	21,700	9,042	4,298	22,602	250.0%	(13,560)	22,602
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	9,042	-	0.0%	9,042	21,700	9,042	4,298	22,602	250.0%	(13,560)	22,602
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	206,417	124,528	60.3%	81,889	495,400	206,417	-	-	0.0%	206,417	(124,528)
Total Other Revenue	495,400	206,417	124,528	60.3%	81,889	495,400	206,417	-	-	0.0%	206,417	(124,528)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	216,083	126,510	58.5%	89,573	518,600	216,083	4,298	22,852	10.6%	193,231	(103,658)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,686,200	702,583	567,084	80.7%	135,499	1,826,200	760,917	87,105	607,705	79.9%	153,212	40,621
Overtime	2,300	958	644	67.2%	314	2,300	958	-	1,800	187.8%	(842)	1,156
All Other Salary Codes	336,000	140,000	122,894	87.8%	17,106	336,000	140,000	39,539	96,046	68.6%	43,954	(26,848)
Total Salaries	2,024,500	843,542	690,622	81.9%	152,920	2,164,500	901,875	126,644	705,551	78.2%	196,324	14,929
Fringes	648,300	270,125	207,797	76.9%	62,328	676,500	281,875	41,732	222,969	79.1%	58,906	15,172
Other Expenses:												
Utilities	500	208	100	48.0%	108	500	208	20	100	48.0%	108	-
Professional & Purchased Services	2,500	1,042	855	82.1%	187	2,500	1,042	204	7,325	703.2%	(6,283)	6,470
Travel, Tuition & Dues	1,600	667	6	0.9%	661	1,600	667	213	437	65.6%	230	431
Communications	66,500	27,708	58,476	211.0%	(30,768)	66,500	27,708	8,170	53,713	193.9%	(26,005)	(4,763)
Repairs & Maintenance Services	103,300	43,042	102,740	238.7%	(59,698)	103,300	43,042	-	1,745	4.1%	41,297	(100,995)
Internal Service Fees	234,600	97,750	97,750	100.0%	-	306,500	127,708	25,542	127,708	100.0%	0	29,958
All Other Expenses	329,900	137,458	238,135	173.2%	(100,677)	329,900	137,458	4,831	451,112	328.2%	(313,654)	212,977
Total Other Expenses	738,900	307,875	498,062	161.8%	(190,187)	810,800	337,833	38,980	642,140	190.1%	(304,307)	144,078
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,411,700	1,421,542	1,396,481	98.2%	25,061	3,651,800	1,521,583	207,356	1,570,660	103.2%	(49,077)	174,179
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,250	1,055	84.4%	195	3,000	1,250	80	1,390	111.2%	(140)	335
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	1,100,000	458,333	-	-	0.0%	458,333	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	1,100,000	458,333	-	-	0.0%	458,333	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	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	3,000	1,250	1,055	84.4%	195	1,103,000	459,583	80	1,390	0.3%	458,193	335

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,598,700	6,082,792	3,987,456	65.6%	2,095,336	15,722,100	6,550,875	812,935	4,874,020	74.4%	1,676,855	886,564
Overtime	717,000	298,750	509,377	170.5%	(210,627)	717,000	298,750	108,902	527,534	176.6%	(228,784)	18,157
All Other Salary Codes	271,700	113,208	1,257,844	1111.1%	(1,144,636)	425,800	177,417	376,121	1,532,815	864.0%	(1,355,398)	274,971
Total Salaries	15,587,400	6,494,750	5,754,677	88.6%	740,073	16,864,900	7,027,042	1,297,958	6,934,369	98.7%	92,673	1,179,692
Fringes	5,479,800	2,283,250	2,010,352	88.0%	272,898	5,773,200	2,405,500	424,498	2,273,808	94.5%	131,692	263,456
Other Expenses:												
Utilities	-	-	1,393	100.0%	(1,393)	-	-	279	1,393	100.0%	(1,393)	-
Professional & Purchased Services	52,600	21,917	20,688	94.4%	1,229	52,600	21,917	7,179	10,052	45.9%	11,865	(10,636)
Travel, Tuition & Dues	85,800	35,750	62,902	175.9%	(27,152)	88,800	37,000	4,006	27,912	75.4%	9,088	(34,990)
Communications	95,500	39,792	64,968	163.3%	(25,176)	92,600	38,583	9,291	86,192	223.4%	(47,609)	21,224
Repairs & Maintenance Services	-	-	32,758	100.0%	(32,758)	-	-	(87,953)	(22,599)	100.0%	22,599	(55,357)
Internal Service Fees	1,105,000	460,417	460,417	100.0%	(0)	1,378,500	574,375	114,875	574,375	100.0%	-	113,958
All Other Expenses	341,700	142,375	333,564	234.3%	(191,189)	338,900	141,208	(116,850)	75,112	53.2%	66,096	(258,452)
Total Other Expenses	1,680,600	700,250	976,690	139.5%	(276,440)	1,951,400	813,083	(69,173)	752,437	92.5%	60,646	(224,253)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	22,747,800	9,478,250	8,741,719	92.2%	736,531	24,589,500	10,245,625	1,653,283	9,960,614	97.2%	285,011	1,218,895
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	564,700	235,292	218,303	92.8%	16,989	651,600	271,500	62,867	198,712	73.2%	72,788	(19,591)
Total Other Governments & Agencies	564,700	235,292	218,303	92.8%	16,989	651,600	271,500	62,867	198,712	73.2%	72,788	(19,591)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,000	1,250	-	0.0%	1,250	2,000	833	-	-	0.0%	833	-
Total Other Revenue	3,000	1,250	-	0.0%	1,250	2,000	833	-	-	0.0%	833	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	567,700	236,542	218,303	92.3%	18,239	653,600	272,333	62,867	198,712	73.0%	73,621	(19,591)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,663,900	4,026,625	3,187,295	79.2%	839,330	10,933,200	4,555,500	617,508	3,659,394	80.3%	896,106	472,099
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	21,167	480,141	2268.4%	(458,974)	50,800	21,167	161,303	572,649	2705.4%	(551,482)	92,508
Total Salaries	9,714,700	4,047,792	3,667,436	90.6%	380,356	10,984,000	4,576,667	778,811	4,232,043	92.5%	344,624	564,607
Fringes	2,786,100	1,160,875	1,153,449	99.4%	7,426	3,111,000	1,296,250	234,327	1,278,519	98.6%	17,731	125,070
Other Expenses:												
Utilities	1,400	583	357	61.2%	226	1,400	583	93	343	58.8%	240	(14)
Professional & Purchased Services	700,500	291,875	87,083	29.8%	204,792	483,400	201,417	14,491	36,971	18.4%	164,446	(50,112)
Travel, Tuition & Dues	216,700	90,292	46,949	52.0%	43,343	224,100	93,375	7,898	31,813	34.1%	61,562	(15,136)
Communications	138,100	57,542	36,374	63.2%	21,168	151,800	63,250	8,117	33,045	52.2%	30,205	(3,329)
Repairs & Maintenance Services	1,300	542	1,600	295.4%	(1,058)	1,300	542	-	1,150	212.3%	(608)	(450)
Internal Service Fees	418,500	174,375	174,375	100.0%	-	458,900	191,208	38,242	191,208	100.0%	0	16,833
All Other Expenses	370,900	154,542	70,680	45.7%	83,862	401,400	167,250	5,279	111,867	66.9%	55,383	41,187
Total Other Expenses	1,847,400	769,750	417,418	54.2%	352,332	1,722,300	717,625	74,120	406,397	56.6%	311,228	(11,021)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,348,200	5,978,417	5,238,303	87.6%	740,114	15,817,300	6,590,542	1,087,258	5,916,959	89.8%	673,583	678,656
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	50,626,200	21,094,250	13,498,824	64.0%	7,595,426	59,988,200	24,995,083	3,447,367	16,389,438	65.6%	8,605,645	2,890,614
Overtime	4,386,600	1,827,750	965,333	52.8%	862,417	4,386,600	1,827,750	185,343	1,099,421	60.2%	728,329	134,088
All Other Salary Codes	905,400	377,250	5,756,404	1525.9%	(5,379,154)	985,000	410,417	1,264,356	5,923,343	1443.3%	(5,512,926)	166,939
Total Salaries	55,918,200	23,299,250	20,220,561	86.8%	3,078,689	65,359,800	27,233,250	4,897,066	23,412,202	86.0%	3,821,048	3,191,641
Fringes	19,499,200	8,124,667	7,460,881	91.8%	663,786	22,725,700	9,469,042	1,759,885	8,379,057	88.5%	1,089,985	918,176
Other Expenses:												
Utilities	608,300	253,458	197,921	78.1%	55,537	608,300	253,458	37,026	197,389	77.9%	56,069	(532)
Professional & Purchased Services	1,134,900	472,875	354,423	75.0%	118,452	1,286,300	535,958	99,345	409,367	76.4%	126,591	54,944
Travel, Tuition & Dues	102,200	42,583	20,015	47.0%	22,568	109,200	45,500	8,498	48,782	107.2%	(3,282)	28,767
Communications	635,700	264,875	240,322	90.7%	24,553	639,200	266,333	41,864	262,376	98.5%	3,957	22,054
Repairs & Maintenance Services	412,300	171,792	423,192	246.3%	(251,400)	1,410,200	587,583	456,807	2,493,262	424.3%	(1,905,679)	2,070,070
Internal Service Fees	1,809,800	754,083	754,083	100.0%	0	2,271,100	946,292	189,083	945,417	99.9%	875	191,334
All Other Expenses	3,561,500	1,483,958	2,568,804	173.1%	(1,084,846)	7,041,100	2,933,792	435,624	2,028,988	69.2%	904,804	(539,816)
Total Other Expenses	8,264,700	3,443,625	4,558,760	132.4%	(1,115,135)	13,365,400	5,568,917	1,268,247	6,385,581	114.7%	(816,664)	1,826,821
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	83,682,100	34,867,542	32,240,202	92.5%	2,627,340	101,450,900	42,271,208	7,925,198	38,176,840	90.3%	4,094,368	5,936,638
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,762,000	4,484,167	3,117,145	69.5%	1,367,022	11,093,300	4,622,208	1,150,290	3,222,877	69.7%	1,399,331	105,732
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,153,900	1,730,792	2,404,942	139.0%	(674,150)	4,645,200	1,935,500	389,387	1,544,422	79.8%	391,078	(860,520)
Fed Through Other Pass-Through	7,585,600	3,160,667	2,512,298	79.5%	648,369	8,372,400	3,488,500	1,029,314	3,304,500	94.7%	184,000	792,202
State Direct	270,200	112,583	-	0.0%	112,583	321,000	133,750	-	-	0.0%	133,750	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,009,700	5,004,042	4,917,240	98.3%	86,802	13,338,600	5,557,750	1,418,701	4,848,922	87.2%	708,828	(68,318)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	(3,786)	100.0%	3,786	(3,786)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(3,786)	100.0%	3,786	(3,786)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,771,700	9,488,208	8,034,385	84.7%	1,453,823	24,431,900	10,179,958	2,568,991	8,068,013	79.3%	2,111,945	33,628

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	57,110,100	23,795,875	15,031,384	63.2%	8,764,491	64,617,000	26,923,750	3,608,215	17,059,949	63.4%	9,863,801	2,028,565
Overtime	3,215,200	1,339,667	765,529	57.1%	574,138	3,315,200	1,381,333	145,429	524,098	37.9%	857,235	(241,431)
All Other Salary Codes	1,696,700	706,958	7,714,396	1091.2%	(7,007,438)	1,721,500	717,292	1,661,134	8,271,517	1153.2%	(7,554,225)	557,121
Total Salaries	62,022,000	25,842,500	23,511,309	91.0%	2,331,191	69,653,700	29,022,375	5,414,778	25,855,564	89.1%	3,166,811	2,344,255
Fringes	21,416,500	8,923,542	9,183,236	102.9%	(259,694)	23,378,000	9,740,833	1,995,869	9,695,619	99.5%	45,214	512,383
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	6,250	-	0.0%	6,250	15,000	6,250	-	-	0.0%	6,250	-
Travel, Tuition & Dues	11,100	4,625	350	7.6%	4,275	11,100	4,625	80	1,255	27.1%	3,370	905
Communications	87,900	36,625	15,780	43.1%	20,845	87,900	36,625	1,762	26,078	71.2%	10,547	10,298
Repairs & Maintenance Services	20,500	8,542	26,398	309.0%	(17,856)	20,500	8,542	-	2,530	29.6%	6,012	(23,868)
Internal Service Fees	6,428,400	2,678,500	2,678,500	100.0%	-	10,057,500	4,190,625	838,125	4,190,625	100.0%	-	1,512,125
All Other Expenses	1,151,800	479,917	788,597	164.3%	(308,680)	1,791,000	746,250	96,394	500,940	67.1%	245,310	(287,657)
Total Other Expenses	7,714,700	3,214,458	3,509,625	109.2%	(295,167)	11,983,000	4,992,917	936,361	4,721,428	94.6%	271,489	1,211,803
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	91,153,200	37,980,500	36,204,170	95.3%	1,776,330	105,014,700	43,756,125	8,347,008	40,272,611	92.0%	3,483,514	4,068,441
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	41,667	54,548	130.9%	(12,881)	125,000	52,083	27,561	140,741	270.2%	(88,658)	86,193
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	296,083	-	0.0%	296,083	782,600	326,083	-	-	0.0%	326,083	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	710,600	296,083	-	0.0%	296,083	782,600	326,083	-	-	0.0%	326,083	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	810,600	337,750	54,548	16.2%	283,202	907,600	378,167	27,561	140,741	37.2%	237,426	86,193

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,540,300	1,891,792	1,338,123	70.7%	553,669	5,315,600	2,214,833	249,335	1,537,587	69.4%	677,246	199,464
Overtime	5,000	2,083	-	0.0%	2,083	5,000	2,083	-	156	7.5%	1,927	156
All Other Salary Codes	192,100	80,042	236,024	294.9%	(155,982)	191,200	79,667	82,946	320,797	402.7%	(241,130)	84,773
Total Salaries	4,737,400	1,973,917	1,574,147	79.7%	399,770	5,511,800	2,296,583	332,281	1,858,540	80.9%	438,043	284,393
Fringes	1,514,800	631,167	557,684	88.4%	73,483	1,662,300	692,625	112,423	619,168	89.4%	73,457	61,484
Other Expenses:												
Utilities	7,861,100	3,275,458	3,354,734	102.4%	(79,276)	8,520,800	3,550,333	444,921	2,810,629	79.2%	739,704	(544,105)
Professional & Purchased Services	6,613,900	2,755,792	2,427,837	88.1%	327,955	7,931,200	3,304,667	600,959	2,558,425	77.4%	746,242	130,588
Travel, Tuition & Dues	40,000	16,667	16,093	96.6%	574	46,000	19,167	8,835	20,834	108.7%	(1,667)	4,741
Communications	935,600	389,833	417,723	107.2%	(27,890)	977,500	407,292	66,316	420,533	103.3%	(13,241)	2,810
Repairs & Maintenance Services	6,860,900	2,858,708	1,832,109	64.1%	1,026,599	7,841,100	3,267,125	738,570	2,262,941	69.3%	1,004,184	430,832
Internal Service Fees	719,200	299,667	297,792	99.4%	1,875	740,300	308,458	61,317	306,583	99.4%	1,875	8,791
All Other Expenses	1,254,500	522,708	311,135	59.5%	211,573	1,280,600	533,583	80,742	572,457	107.3%	(38,874)	261,322
Total Other Expenses	24,285,200	10,118,833	8,657,423	85.6%	1,461,410	27,337,500	11,390,625	2,001,660	8,952,402	78.6%	2,438,223	294,979
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,537,400	12,723,917	10,789,254	84.8%	1,934,663	34,511,600	14,379,833	2,446,364	11,430,110	79.5%	2,949,723	640,856
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,129,900	470,792	343,313	72.9%	127,479	1,053,600	439,000	93,987	329,839	75.1%	109,161	(13,474)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,129,900	470,792	343,313	72.9%	127,479	1,053,600	439,000	93,987	329,839	75.1%	109,161	(13,474)

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,854,500	4,106,042	3,826,525	93.2%	279,517	10,605,900	4,419,125	751,119	4,042,831	91.5%	376,294	216,306
Overtime	600	250	-	0.0%	250	900	375	-	-	0.0%	375	-
All Other Salary Codes	143,700	59,875	124,087	207.2%	(64,212)	202,800	84,500	1,925	64,777	76.7%	19,723	(59,310)
Total Salaries	9,998,800	4,166,167	3,950,612	94.8%	215,555	10,809,600	4,504,000	753,044	4,107,608	91.2%	396,392	156,996
Fringes	3,132,300	1,305,125	1,272,351	97.5%	32,774	3,324,300	1,385,125	227,608	1,297,460	93.7%	87,665	25,109
Other Expenses:												
Utilities	2,900	1,208	1,144	94.7%	64	2,700	1,125	229	1,144	101.7%	(19)	-
Professional & Purchased Services	711,100	296,292	24,624	8.3%	271,668	731,400	304,750	29,292	148,274	48.7%	156,476	123,650
Travel, Tuition & Dues	32,400	13,500	17,135	126.9%	(3,635)	56,000	23,333	2,845	22,234	95.3%	1,099	5,099
Communications	68,400	28,500	39,219	137.6%	(10,719)	68,300	28,458	8,035	35,174	123.6%	(6,716)	(4,045)
Repairs & Maintenance Services	54,300	22,625	49,528	218.9%	(26,903)	53,600	22,333	57,202	57,202	256.1%	(34,869)	7,674
Internal Service Fees	304,600	126,917	126,917	100.0%	(0)	295,000	122,917	24,583	122,917	100.0%	(0)	(4,000)
All Other Expenses	402,300	167,625	204,607	122.1%	(36,982)	405,700	169,042	2,701	77,022	45.6%	92,020	(127,585)
Total Other Expenses	1,576,000	656,667	463,174	70.5%	193,493	1,612,700	671,958	124,887	463,967	69.0%	207,991	793
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,707,100	6,127,958	5,686,137	92.8%	441,821	15,746,600	6,561,083	1,105,539	5,869,035	89.5%	692,048	182,898
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	598,000	249,167	256,467	102.9%	(7,300)	605,000	252,083	118,300	388,275	154.0%	(136,192)	131,808
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(383)	100.0%	383	-	-	-	(2,553)	100.0%	2,553	(2,170)
Total Other Revenue	598,000	249,167	256,084	102.8%	(6,917)	605,000	252,083	118,300	385,722	153.0%	(133,639)	129,638
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	598,000	249,167	256,084	102.8%	(6,917)	605,000	252,083	118,300	385,722	153.0%	(133,639)	129,638

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,846,800	6,186,167	4,987,090	80.6%	1,199,077	17,012,200	7,088,417	967,029	5,873,625	82.9%	1,214,792	886,535
Overtime	77,200	32,167	53,624	166.7%	(21,457)	87,200	36,333	10,480	59,709	164.3%	(23,376)	6,085
All Other Salary Codes	2,095,000	872,917	1,023,642	117.3%	(150,725)	2,361,500	983,958	310,080	1,116,195	113.4%	(132,237)	92,553
Total Salaries	17,019,000	7,091,250	6,064,356	85.5%	1,026,894	19,460,900	8,108,708	1,287,589	7,049,529	86.9%	1,059,179	985,173
Fringes	5,741,900	2,392,458	2,141,354	89.5%	251,104	6,500,000	2,708,333	436,404	2,387,190	88.1%	321,143	245,836
Other Expenses:												
Utilities	222,000	92,500	74,299	80.3%	18,201	221,300	92,208	13,227	76,017	82.4%	16,191	1,718
Professional & Purchased Services	5,648,400	2,353,500	492,081	20.9%	1,861,419	8,408,200	3,503,417	280,035	1,560,295	44.5%	1,943,122	1,068,214
Travel, Tuition & Dues	124,700	51,958	43,803	84.3%	8,155	155,100	64,625	13,142	38,231	59.2%	26,394	(5,572)
Communications	356,300	148,458	149,324	100.6%	(866)	401,200	167,167	68,360	208,019	124.4%	(40,852)	58,695
Repairs & Maintenance Services	90,700	37,792	12,848	34.0%	24,944	70,700	29,458	1,854	14,367	48.8%	15,091	1,519
Internal Service Fees	2,156,500	898,542	898,968	100.0%	(426)	2,177,000	907,083	181,408	907,042	100.0%	41	8,074
All Other Expenses	1,790,400	746,000	513,860	68.9%	232,140	1,863,600	776,500	122,925	475,174	61.2%	301,326	(38,686)
Total Other Expenses	10,389,000	4,328,750	2,185,183	50.5%	2,143,567	13,297,100	5,540,458	680,951	3,279,145	59.2%	2,261,313	1,093,962
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	33,149,900	13,812,458	10,390,893	75.2%	3,421,565	39,258,000	16,357,500	2,404,944	12,715,864	77.7%	3,641,636	2,324,971
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,793,500	1,163,958	1,349,696	116.0%	(185,738)	2,788,000	1,161,667	108,129	1,441,795	124.1%	(280,128)	92,099
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	248,125	279,445	112.6%	(31,320)	595,500	248,125	79,024	289,265	116.6%	(41,140)	9,820
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	248,125	279,445	112.6%	(31,320)	595,500	248,125	79,024	289,265	116.6%	(41,140)	9,820
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	239,083	232,216	97.1%	6,867	573,800	239,083	18,795	175,698	73.5%	63,385	(56,518)
Fines, Forfeits & Penalties	1,500	625	-	0.0%	625	1,500	625	50	50	8.0%	575	50
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(99,239)	100.0%	99,239	-	-	-	(230,212)	100.0%	230,212	(130,973)
Total Other Revenue	575,300	239,708	132,977	55.5%	106,731	575,300	239,708	18,845	(54,464)	-22.7%	294,172	(187,441)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,964,300	1,651,792	1,762,118	106.7%	(110,326)	3,958,800	1,649,500	205,998	1,676,596	101.6%	(27,096)	(85,522)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	967,800	403,250	349,767	86.7%	53,483	1,275,700	531,542	77,871	431,910	81.3%	99,632	82,143
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,200	39,250	57,198	145.7%	(17,948)	5,000	2,083	20,942	69,465	3334.3%	(67,382)	12,267
Total Salaries	1,062,000	442,500	406,965	92.0%	35,535	1,280,700	533,625	98,813	501,375	94.0%	32,250	94,410
Fringes	384,800	160,333	136,667	85.2%	23,666	443,100	184,625	31,791	165,440	89.6%	19,185	28,773
Other Expenses:												
Utilities	8,800	3,667	3,912	106.7%	(245)	18,000	7,500	182	1,769	23.6%	5,731	(2,143)
Professional & Purchased Services	2,000	833	155	18.6%	678	6,700	2,792	-	-	0.0%	2,792	(155)
Travel, Tuition & Dues	14,500	6,042	3,202	53.0%	2,840	14,900	6,208	1,315	4,492	72.4%	1,716	1,290
Communications	21,000	8,750	3,646	41.7%	5,104	14,100	5,875	617	9,884	168.2%	(4,009)	6,238
Repairs & Maintenance Services	-	-	-	0.0%	-	200	83	-	987	1184.4%	(904)	987
Internal Service Fees	91,700	38,208	38,208	100.0%	0	100,200	41,750	8,350	41,750	100.0%	-	3,542
All Other Expenses	57,300	23,875	7,807	32.7%	16,068	68,300	28,458	808	5,454	19.2%	23,004	(2,353)
Total Other Expenses	195,300	81,375	56,930	70.0%	24,445	222,400	92,667	11,272	64,336	69.4%	28,331	7,406
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,642,100	684,208	600,562	87.8%	83,646	1,946,200	810,917	141,876	731,151	90.2%	79,766	130,589
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	437,700	182,375	121,517	66.6%	60,858	488,800	203,667	30,167	185,760	91.2%	17,907	64,243
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	625	14,654	2344.6%	(14,029)	1,500	625	7,102	18,318	2930.9%	(17,693)	3,664
Total Salaries	439,200	183,000	136,171	74.4%	46,829	490,300	204,292	37,269	204,078	99.9%	214	67,907
Fringes	128,700	53,625	29,997	55.9%	23,628	137,000	57,083	11,324	59,516	104.3%	(2,433)	29,519
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,600	12,750	15,803	123.9%	(3,053)	59,800	24,917	3,683	13,819	55.5%	11,098	(1,984)
Travel, Tuition & Dues	3,100	1,292	-	0.0%	1,292	7,700	3,208	-	-	0.0%	3,208	-
Communications	19,300	8,042	2,332	29.0%	5,710	10,700	4,458	451	2,964	66.5%	1,494	632
Repairs & Maintenance Services	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Internal Service Fees	28,200	11,750	11,750	100.0%	-	34,300	14,292	2,700	13,500	94.5%	792	1,750
All Other Expenses	74,900	31,208	17,167	55.0%	14,041	25,800	10,750	1,765	6,790	63.2%	3,960	(10,377)
Total Other Expenses	156,300	65,125	47,052	72.2%	18,073	138,500	57,708	8,599	37,073	64.2%	20,635	(9,979)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	724,200	301,750	213,220	70.7%	88,530	765,800	319,083	57,192	300,667	94.2%	18,416	87,447
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,577,000	1,907,083	1,451,634	76.1%	455,449	5,343,400	2,226,417	304,953	1,775,024	79.7%	451,393	323,390
Overtime	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
All Other Salary Codes	36,400	15,167	226,430	1492.9%	(211,263)	36,400	15,167	75,050	246,854	1627.6%	(231,687)	20,424
Total Salaries	4,613,900	1,922,458	1,678,064	87.3%	244,394	5,380,300	2,241,792	380,003	2,021,878	90.2%	219,914	343,814
Fringes	1,591,300	663,042	555,843	83.8%	107,199	1,803,400	751,417	121,456	651,426	86.7%	99,991	95,583
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,137,100	473,792	380,225	80.3%	93,567	2,132,100	888,375	111,373	375,786	42.3%	512,589	(4,439)
Travel, Tuition & Dues	18,300	7,625	11,779	154.5%	(4,154)	15,100	6,292	-	5,724	91.0%	568	(6,055)
Communications	181,700	75,708	111,050	146.7%	(35,342)	185,200	77,167	3,957	70,409	91.2%	6,758	(40,641)
Repairs & Maintenance Services	2,000	833	380	45.6%	453	2,000	833	-	-	0.0%	833	(380)
Internal Service Fees	331,400	138,083	138,269	100.1%	(186)	362,900	151,208	30,242	151,208	100.0%	0	12,939
All Other Expenses	480,600	200,250	190,063	94.9%	10,187	215,100	89,625	3,004	41,407	46.2%	48,218	(148,656)
Total Other Expenses	2,151,100	896,292	831,766	92.8%	64,526	2,912,400	1,213,500	148,576	644,534	53.1%	568,966	(187,232)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,356,300	3,481,792	3,065,673	88.0%	416,119	10,096,100	4,206,708	650,035	3,317,838	78.9%	888,870	252,165
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,008,600	420,250	322,939	76.8%	97,311	1,091,800	454,917	59,008	355,219	78.1%	99,698	32,280
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,600	39,417	64,960	164.8%	(25,543)	94,600	39,417	16,664	61,477	156.0%	(22,060)	(3,483)
Total Salaries	1,103,200	459,667	387,899	84.4%	71,768	1,186,400	494,333	75,672	416,696	84.3%	77,637	28,797
Fringes	380,200	158,417	115,197	72.7%	43,220	397,000	165,417	21,853	120,710	73.0%	44,707	5,513
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	207,000	86,250	51,105	59.3%	35,145	254,800	106,167	-	-	0.0%	106,167	(51,105)
Travel, Tuition & Dues	31,200	13,000	4,792	36.9%	8,208	31,200	13,000	525	4,064	31.3%	8,936	(728)
Communications	8,100	3,375	2,736	81.1%	639	8,100	3,375	587	3,464	102.6%	(89)	728
Repairs & Maintenance Services	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Internal Service Fees	43,700	18,208	18,208	100.0%	0	49,500	20,625	4,125	20,625	100.0%	-	2,417
All Other Expenses	105,500	43,958	30,658	69.7%	13,300	81,300	33,875	-	23,628	69.8%	10,247	(7,030)
Total Other Expenses	396,000	165,000	107,499	65.2%	57,501	425,400	177,250	5,237	51,781	29.2%	125,469	(55,718)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,879,400	783,083	610,595	78.0%	172,488	2,008,800	837,000	102,762	589,187	70.4%	247,813	(21,408)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,022,000	842,500	723,871	85.9%	118,629	2,208,500	920,208	143,471	870,201	94.6%	50,007	146,330
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	240,000	100,000	147,620	147.6%	(47,620)	240,000	100,000	44,635	167,653	167.7%	(67,653)	20,033
Total Salaries	2,262,000	942,500	871,491	92.5%	71,009	2,448,500	1,020,208	188,106	1,037,854	101.7%	(17,646)	166,363
Fringes	724,500	301,875	279,225	92.5%	22,650	762,000	317,500	58,766	322,477	101.6%	(4,977)	43,252
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	3,432	100.0%	(3,432)	-	-	-	-	0.0%	-	(3,432)
Travel, Tuition & Dues	15,400	6,417	6,813	106.2%	(396)	15,400	6,417	9	10,824	168.7%	(4,407)	4,011
Communications	17,400	7,250	8,114	111.9%	(864)	17,400	7,250	1,833	8,359	115.3%	(1,109)	245
Repairs & Maintenance Services	23,900	9,958	820	8.2%	9,138	3,900	1,625	-	450	27.7%	1,175	(370)
Internal Service Fees	1,090,100	454,208	454,208	100.0%	0	1,274,700	531,125	106,225	531,125	100.0%	-	76,917
All Other Expenses	345,400	143,917	96,358	67.0%	47,559	313,400	130,583	52,042	88,722	67.9%	41,861	(7,636)
Total Other Expenses	1,492,200	621,750	569,745	91.6%	52,005	1,624,800	677,000	160,109	639,480	94.5%	37,520	69,735
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,478,700	1,866,125	1,720,461	92.2%	145,664	4,835,300	2,014,708	406,981	1,999,811	99.3%	14,897	279,350
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,999,100	2,499,625	1,946,770	77.9%	552,855	6,362,100	2,650,875	396,828	2,166,601	81.7%	484,274	219,831
Overtime	300	125	-	0.0%	125	-	-	-	-	0.0%	-	-
All Other Salary Codes	655,900	273,292	411,990	150.8%	(138,698)	787,100	327,958	61,032	423,042	129.0%	(95,084)	11,052
Total Salaries	6,655,300	2,773,042	2,358,760	85.1%	414,282	7,149,200	2,978,833	457,860	2,589,643	86.9%	389,190	230,883
Fringes	2,179,600	908,167	826,356	91.0%	81,811	2,278,900	949,542	156,739	901,080	94.9%	48,462	74,724
Other Expenses:												
Utilities	700	292	299	102.5%	(7)	700	292	60	299	102.5%	(7)	-
Professional & Purchased Services	5,693,800	2,372,417	2,547,739	107.4%	(175,322)	7,339,000	3,057,917	548,892	2,189,866	71.6%	868,051	(357,873)
Travel, Tuition & Dues	23,900	9,958	10,407	104.5%	(449)	25,900	10,792	1,127	14,220	131.8%	(3,428)	3,813
Communications	56,800	23,667	28,838	121.9%	(5,171)	58,500	24,375	7,833	38,489	157.9%	(14,114)	9,651
Repairs & Maintenance Services	8,200	3,417	9,734	284.9%	(6,317)	8,500	3,542	-	-	0.0%	3,542	(9,734)
Internal Service Fees	247,800	103,250	103,250	100.0%	-	288,000	120,000	24,000	120,000	100.0%	-	16,750
All Other Expenses	74,400	31,000	27,123	87.5%	3,877	75,200	31,333	4,145	26,602	84.9%	4,731	(521)
Total Other Expenses	6,105,600	2,544,000	2,727,390	107.2%	(183,390)	7,795,800	3,248,250	586,057	2,389,476	73.6%	858,774	(337,914)
Transfers to Other Funds & Units	660,300	275,125	207,963	75.6%	67,162	722,400	301,000	-	166,628	55.4%	134,372	(41,335)
TOTAL EXPENSES & TRANSFERS	15,600,800	6,500,333	6,120,469	94.2%	379,864	17,946,300	7,477,625	1,200,656	6,046,827	80.9%	1,430,798	(73,642)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	3,062	100.0%	(3,062)	-	-	-	5,290	100.0%	(5,290)	2,228
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,468)	100.0%	2,468	-	-	-	(6,902)	100.0%	6,902	(4,434)
Total Other Revenue	-	-	(2,468)	100.0%	2,468	-	-	-	(6,902)	100.0%	6,902	(4,434)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	594	100.0%	(594)	-	-	-	(1,612)	100.0%	1,612	(2,206)

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,535,100	639,625	564,139	88.2%	75,486	1,876,200	781,750	122,254	715,093	91.5%	66,657	150,954
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	147,900	61,625	120,175	195.0%	(58,550)	244,500	101,875	37,369	139,749	137.2%	(37,874)	19,574
Total Salaries	1,683,000	701,250	684,314	97.6%	16,936	2,120,700	883,625	159,623	854,842	96.7%	28,783	170,528
Fringes	577,100	240,458	252,593	105.0%	(12,135)	702,100	292,542	54,747	292,066	99.8%	476	39,473
Other Expenses:												
Utilities	300	125	149	119.2%	(24)	400	167	30	149	89.4%	18	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	9,000	3,750	250	6.7%	3,500	8,000	3,333	-	2,045	61.4%	1,288	1,795
Communications	14,800	6,167	6,687	108.4%	(520)	14,700	6,125	1,487	6,806	111.1%	(681)	119
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	140,400	58,500	58,500	100.0%	-	151,600	63,167	12,633	63,167	100.0%	(0)	4,667
All Other Expenses	15,900	6,625	10,787	162.8%	(4,162)	16,900	7,042	167	1,175	16.7%	5,867	(9,612)
Total Other Expenses	180,400	75,167	76,373	101.6%	(1,206)	191,600	79,833	14,317	73,342	91.9%	6,491	(3,031)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,440,500	1,016,875	1,013,280	99.6%	3,595	3,014,400	1,256,000	228,687	1,220,250	97.2%	35,750	206,970
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	131,875	122,319	92.8%	9,556	316,500	131,875	18,671	77,666	58.9%	54,209	(44,653)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	66,500	27,708	22,861	82.5%	4,847	64,500	26,875	2,358	17,140	63.8%	9,735	(5,721)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	66,500	27,708	22,861	82.5%	4,847	64,500	26,875	2,358	17,140	63.8%	9,735	(5,721)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	383,000	159,583	145,180	91.0%	14,403	381,000	158,750	21,029	94,806	59.7%	63,944	(50,374)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,849,800	2,437,417	2,102,730	86.3%	334,687	6,517,000	2,715,417	445,806	2,293,233	84.5%	422,184	190,503
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	8,500	206,890	2434.0%	(198,390)	20,400	8,500	32,509	317,108	3730.7%	(308,608)	110,218
Total Salaries	5,870,200	2,445,917	2,309,620	94.4%	136,297	6,537,400	2,723,917	478,315	2,610,341	95.8%	113,576	300,721
Fringes	1,753,900	730,792	697,199	95.4%	33,593	1,914,900	797,875	133,112	730,765	91.6%	67,110	33,566
Other Expenses:												
Utilities	500	208	149	71.5%	59	500	208	30	149	71.5%	59	-
Professional & Purchased Services	800	333	164	49.2%	169	500,800	208,667	39,172	39,239	18.8%	169,428	39,075
Travel, Tuition & Dues	48,100	20,042	25,979	129.6%	(5,937)	58,100	24,208	9,348	23,400	96.7%	808	(2,579)
Communications	105,000	43,750	12,696	29.0%	31,054	121,500	50,625	2,852	12,771	25.2%	37,854	75
Repairs & Maintenance Services	1,200	500	554	110.8%	(54)	1,200	500	-	-	0.0%	500	(554)
Internal Service Fees	162,600	67,750	67,750	100.0%	-	170,800	71,167	14,233	71,167	100.0%	(0)	3,417
All Other Expenses	874,000	364,167	366,265	100.6%	(2,098)	1,067,200	444,667	51,882	228,751	51.4%	215,916	(137,514)
Total Other Expenses	1,192,200	496,750	473,557	95.3%	23,193	1,920,100	800,042	117,517	375,477	46.9%	424,565	(98,080)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,816,300	3,673,458	3,480,376	94.7%	193,082	10,372,400	4,321,833	728,944	3,716,583	86.0%	605,250	236,207
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,300	2,625	1,611	61.4%	1,014	5,000	2,083	757	1,537	73.8%	546	(74)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	1,023,917	-	0.0%	1,023,917	2,457,400	1,023,917	-	1,132,700	110.6%	(108,783)	1,132,700
Total Other Governments & Agencies	2,457,400	1,023,917	-	0.0%	1,023,917	2,457,400	1,023,917	-	1,132,700	110.6%	(108,783)	1,132,700
Other Revenue:												
Property Taxes	108,000	45,000	23,310	51.8%	21,690	120,800	50,333	14,006	26,022	51.7%	24,311	2,712
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	108,000	45,000	23,310	51.8%	21,690	120,800	50,333	14,006	26,022	51.7%	24,311	2,712
Transfers From Other Funds & Units	-	-	662,350	100.0%	(662,350)	-	-	-	-	0.0%	-	(662,350)
TOTAL REVENUE & TRANSFERS	2,571,700	1,071,542	687,271	64.1%	384,271	2,583,200	1,076,333	14,763	1,160,259	107.8%	(83,926)	472,988

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,190,100	1,745,875	1,387,363	79.5%	358,512	4,428,000	1,845,000	181,748	1,159,768	62.9%	685,232	(227,595)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	2,208	170,053	7700.5%	(167,845)	5,300	2,208	21,237	184,176	8340.0%	(181,968)	14,123
Total Salaries	4,195,400	1,748,083	1,557,416	89.1%	190,667	4,433,300	1,847,208	202,985	1,343,944	72.8%	503,264	(213,472)
Fringes	1,109,300	462,208	452,935	98.0%	9,273	1,141,800	475,750	48,005	371,325	78.1%	104,425	(81,610)
Other Expenses:												
Utilities	2,500	1,042	1,598	153.4%	(556)	2,500	1,042	189	1,942	186.4%	(900)	344
Professional & Purchased Services	253,200	105,500	72,025	68.3%	33,475	477,200	198,833	-	115,942	58.3%	82,891	43,917
Travel, Tuition & Dues	29,200	12,167	8,766	72.0%	3,401	33,100	13,792	1,769	4,351	31.5%	9,441	(4,415)
Communications	116,500	48,542	33,502	69.0%	15,040	112,100	46,708	4,648	18,871	40.4%	27,837	(14,631)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	219,700	91,542	91,542	100.0%	(0)	250,600	104,417	20,883	104,417	100.0%	(0)	12,875
All Other Expenses	29,600	12,333	12,778	103.6%	(445)	30,100	12,542	425	14,841	118.3%	(2,299)	2,063
Total Other Expenses	650,700	271,125	220,211	81.2%	50,914	905,600	377,333	27,914	260,364	69.0%	116,969	40,153
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,955,400	2,481,417	2,230,562	89.9%	250,855	6,480,700	2,700,292	278,904	1,975,633	73.2%	724,659	(254,929)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	156	100.0%	(156)	-	-	-	427	100.0%	(427)	271
Total Other Revenue	-	-	156	100.0%	(156)	-	-	-	427	100.0%	(427)	271
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	156	100.0%	(156)	-	-	-	427	100.0%	(427)	271

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	523,500	218,125	178,117	81.7%	40,008	545,500	227,292	30,124	195,038	85.8%	32,254	16,921
Overtime	15,000	6,250	295	4.7%	5,955	9,500	3,958	-	-	0.0%	3,958	(295)
All Other Salary Codes	35,800	14,917	23,480	157.4%	(8,563)	65,500	27,292	11,688	36,248	132.8%	(8,956)	12,768
Total Salaries	574,300	239,292	201,892	84.4%	37,400	620,500	258,542	41,812	231,286	89.5%	27,256	29,394
Fringes	217,500	90,625	76,922	84.9%	13,703	226,900	94,542	15,809	87,103	92.1%	7,439	10,181
Other Expenses:												
Utilities	500	208	199	95.5%	9	500	208	40	199	95.5%	9	-
Professional & Purchased Services	44,200	18,417	18,951	102.9%	(534)	48,200	20,083	4,160	16,937	84.3%	3,146	(2,014)
Travel, Tuition & Dues	22,100	9,208	9,845	106.9%	(637)	32,100	13,375	930	6,784	50.7%	6,591	(3,061)
Communications	43,900	18,292	6,060	33.1%	12,232	46,900	19,542	1,025	6,639	34.0%	12,903	579
Repairs & Maintenance Services	35,000	14,583	3,511	24.1%	11,072	20,000	8,333	-	-	0.0%	8,333	(3,511)
Internal Service Fees	229,400	95,583	95,583	100.0%	0	216,600	90,250	18,050	90,250	100.0%	-	(5,333)
All Other Expenses	106,700	44,458	15,157	34.1%	29,301	121,700	50,708	386	115,119	227.0%	(64,411)	99,962
Total Other Expenses	481,800	200,750	149,306	74.4%	51,444	486,000	202,500	24,591	235,928	116.5%	(33,428)	86,622
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,273,600	530,667	428,120	80.7%	102,547	1,333,400	555,583	82,212	554,317	99.8%	1,266	126,197
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	8,333	7,466	89.6%	867	24,000	10,000	2,219	4,538	45.4%	5,462	(2,928)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	958	560	58.4%	398	2,300	958	340	1,301	135.8%	(343)	741
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,300	958	560	58.4%	398	2,300	958	340	1,301	135.8%	(343)	741
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,300	9,292	8,026	86.4%	1,266	26,300	10,958	2,559	5,839	53.3%	5,119	(2,187)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,092,000	871,667	733,484	84.1%	138,183	2,472,100	1,030,042	153,360	832,294	80.8%	197,748	98,810
Overtime	3,900	1,625	-	0.0%	1,625	3,900	1,625	-	-	0.0%	1,625	-
All Other Salary Codes	6,200	2,583	56,194	2175.3%	(53,611)	131,200	54,667	20,460	72,500	132.6%	(17,833)	16,306
Total Salaries	2,102,100	875,875	789,678	90.2%	86,197	2,607,200	1,086,333	173,820	904,794	83.3%	181,539	115,116
Fringes	757,300	315,542	330,914	104.9%	(15,372)	916,600	381,917	63,644	349,295	91.5%	32,622	18,381
Other Expenses:												
Utilities	400	167	149	89.4%	18	400	167	30	149	89.4%	18	-
Professional & Purchased Services	88,000	36,667	1,553	4.2%	35,114	258,000	107,500	68	10,727	10.0%	96,773	9,174
Travel, Tuition & Dues	92,700	38,625	9,044	23.4%	29,581	138,700	57,792	25,515	26,322	45.5%	31,470	17,278
Communications	32,700	13,625	8,304	60.9%	5,321	30,700	12,792	1,221	5,688	44.5%	7,104	(2,616)
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Internal Service Fees	109,800	45,750	45,750	100.0%	-	141,100	58,792	11,758	58,792	100.0%	(0)	13,042
All Other Expenses	52,600	21,917	1,697	7.7%	20,220	64,600	26,917	1,752	12,843	47.7%	14,074	11,146
Total Other Expenses	377,200	157,167	66,497	42.3%	90,670	634,500	264,375	40,344	114,521	43.3%	149,854	48,024
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,236,600	1,348,583	1,187,089	88.0%	161,494	4,158,300	1,732,625	277,808	1,368,610	79.0%	364,015	181,521
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

Nashville Department of Transportation
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	22,230,300	9,262,625	6,040,088	65.2%	3,222,537	25,050,800	10,437,833	1,333,368	7,903,222	75.7%	2,534,611	1,863,134
Overtime	509,900	212,458	513,851	241.9%	(301,393)	509,400	212,250	79,887	676,970	318.9%	(464,720)	163,119
All Other Salary Codes	173,200	72,167	1,170,101	1621.4%	(1,097,934)	156,400	65,167	438,889	1,408,053	2160.7%	(1,342,886)	237,952
Total Salaries	22,913,400	9,547,250	7,724,040	80.9%	1,823,210	25,716,600	10,715,250	1,852,144	9,988,245	93.2%	727,005	2,264,205
Fringes	8,662,400	3,609,333	2,854,795	79.1%	754,538	9,466,800	3,944,500	632,118	3,408,833	86.4%	535,667	554,038
Other Expenses:												
Utilities	532,800	222,000	243,676	109.8%	(21,676)	610,700	254,458	42,958	182,941	71.9%	71,517	(60,735)
Professional & Purchased Services	3,123,800	1,301,583	509,695	39.2%	791,888	4,571,000	1,904,583	968,156	1,382,817	72.6%	521,766	873,122
Travel, Tuition & Dues	344,300	143,458	85,309	59.5%	58,149	384,100	160,042	27,897	116,320	72.7%	43,722	31,011
Communications	426,100	177,542	106,222	59.8%	71,320	952,300	396,792	33,231	200,286	50.5%	196,506	94,064
Repairs & Maintenance Services	884,600	368,583	129,731	35.2%	238,852	2,274,200	947,583	129,888	491,614	51.9%	455,969	361,883
Internal Service Fees	6,138,800	2,557,833	2,557,833	100.0%	0	8,781,800	3,659,083	727,650	3,638,250	99.4%	20,833	1,080,417
All Other Expenses	2,395,700	998,208	984,651	98.6%	13,557	2,485,200	1,035,500	169,775	1,529,004	147.7%	(493,504)	544,353
Total Other Expenses	13,846,100	5,769,208	4,617,117	80.0%	1,152,091	20,059,300	8,358,042	2,099,555	7,541,232	90.2%	816,810	2,924,115
Transfers to Other Funds & Units	-	-	2,804,750	100.0%	(2,804,750)	-	-	(1,228,475)	-	0.0%	-	(2,804,750)
TOTAL EXPENSES & TRANSFERS	45,421,900	18,925,792	18,000,702	95.1%	925,090	55,242,700	23,017,792	3,355,342	20,938,310	91.0%	2,079,482	2,937,608
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,782,000	742,500	494,767	66.6%	247,733	246,200	102,583	15,510	23,499	22.9%	79,084	(471,268)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	2,042	-	0.0%	2,042	4,900	2,042	-	-	0.0%	2,042	-
Total Other Governments & Agencies	4,900	2,042	-	0.0%	2,042	4,900	2,042	-	-	0.0%	2,042	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,252,000	3,438,333	3,117,446	90.7%	320,887	7,948,500	3,311,875	738,368	3,021,887	91.2%	289,988	(95,559)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(14,919)	100.0%	14,919	121,500	50,625	500	73,084	144.4%	(22,459)	88,003
Total Other Revenue	8,252,000	3,438,333	3,102,527	90.2%	335,806	8,070,000	3,362,500	738,868	3,094,971	92.0%	267,529	(7,556)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,038,900	4,182,875	3,597,294	86.0%	585,581	8,321,100	3,467,125	754,378	3,118,470	89.9%	348,655	(478,824)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

Nashville Department of Transportation
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,021,500	425,625	264,630	62.2%	160,995	1,080,000	450,000	31,009	165,587	36.8%	284,413	(99,043)
Overtime	45,700	19,042	29,527	155.1%	(10,485)	45,700	19,042	974	(462)	-2.4%	19,504	(29,989)
All Other Salary Codes	23,100	9,625	71,039	738.1%	(61,414)	20,900	8,708	10,025	51,033	586.0%	(42,325)	(20,006)
Total Salaries	1,090,300	454,292	365,196	80.4%	89,096	1,146,600	477,750	42,008	216,158	45.2%	261,592	(149,038)
Fringes	499,700	208,208	146,097	70.2%	62,111	511,100	212,958	15,344	83,589	39.3%	129,369	(62,508)
Other Expenses:												
Utilities	8,088,200	3,370,083	3,200,439	95.0%	169,644	9,047,400	3,769,750	756,258	3,070,075	81.4%	699,675	(130,364)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	125	-	0.0%	125	300	125	-	-	0.0%	125	-
Communications	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Repairs & Maintenance Services	33,500	13,958	8,190	58.7%	5,768	33,500	13,958	-	-	0.0%	13,958	(8,190)
Internal Service Fees	216,300	90,125	90,125	100.0%	-	369,600	154,000	30,800	154,000	100.0%	-	63,875
All Other Expenses	18,400	7,667	-	0.0%	7,667	18,400	7,667	-	-	0.0%	7,667	-
Total Other Expenses	8,356,900	3,482,042	3,298,754	94.7%	183,288	9,469,400	3,945,583	787,058	3,224,075	81.7%	721,508	(74,679)
Transfers to Other Funds & Units	-	-	15,077,050	100.0%	(15,077,050)	-	-	(8,968,925)	-	0.0%	-	(15,077,050)
TOTAL EXPENSES & TRANSFERS	9,946,900	4,144,542	18,887,097	455.7%	(14,742,555)	11,127,100	4,636,292	(8,124,515)	3,523,822	76.0%	1,112,470	(15,363,275)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	892,700	371,958	281,606	75.7%	90,352	1,045,200	435,500	59,378	340,398	78.2%	95,102	58,792
Overtime	41,000	17,083	8,917	52.2%	8,166	41,000	17,083	6,040	14,366	84.1%	2,717	5,449
All Other Salary Codes	12,100	5,042	52,026	1031.9%	(46,984)	12,100	5,042	16,350	62,317	1236.0%	(57,275)	10,291
Total Salaries	945,800	394,083	342,549	86.9%	51,534	1,098,300	457,625	81,768	417,081	91.1%	40,544	74,532
Fringes	365,600	152,333	119,539	78.5%	32,794	397,000	165,417	26,700	137,717	83.3%	27,700	18,178
Other Expenses:												
Utilities	1,900	792	796	100.5%	(4)	1,900	792	179	836	105.6%	(44)	40
Professional & Purchased Services	400	167	361	216.6%	(194)	400	167	-	-	0.0%	167	(361)
Travel, Tuition & Dues	1,900	792	10,396	1313.2%	(9,604)	1,900	792	-	299	37.8%	493	(10,097)
Communications	70,200	29,250	31,922	109.1%	(2,672)	70,200	29,250	4,159	33,819	115.6%	(4,569)	1,897
Repairs & Maintenance Services	105,600	44,000	-	0.0%	44,000	105,600	44,000	250	10,611	24.1%	33,389	10,611
Internal Service Fees	245,200	102,167	102,167	100.0%	(0)	263,500	109,792	21,958	109,792	100.0%	(0)	7,625
All Other Expenses	77,500	32,292	16,349	50.6%	15,943	85,400	35,583	3,270	16,087	45.2%	19,496	(262)
Total Other Expenses	502,700	209,458	161,991	77.3%	47,467	528,900	220,375	29,816	171,444	77.8%	48,931	9,453
Transfers to Other Funds & Units	189,500	78,958	-	0.0%	78,958	189,500	78,958	-	-	0.0%	78,958	-
TOTAL EXPENSES & TRANSFERS	2,003,600	834,833	624,079	74.8%	210,754	2,213,700	922,375	138,284	726,242	78.7%	196,133	102,163
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	12	100.0%	(12)	-	-	-	1,239	100.0%	(1,239)	1,227
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	12	100.0%	(12)	-	-	-	1,239	100.0%	(1,239)	1,227
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	12	100.0%	(12)	-	-	-	1,239	100.0%	(1,239)	1,227

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,887,600	786,500	692,972	88.1%	93,528	2,485,000	1,035,417	140,504	843,465	81.5%	191,952	150,493
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	1,875	5,390	287.5%	(3,515)	15,000	6,250	26,017	37,544	600.7%	(31,294)	32,154
Total Salaries	1,892,100	788,375	698,362	88.6%	90,013	2,500,000	1,041,667	166,521	881,009	84.6%	160,658	182,647
Fringes	744,400	310,167	235,526	75.9%	74,641	965,300	402,208	51,145	274,169	68.2%	128,039	38,643
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	779,000	324,583	295,569	91.1%	29,014	891,200	371,333	46,399	233,521	62.9%	137,812	(62,048)
Travel, Tuition & Dues	8,300	3,458	3,110	89.9%	348	8,300	3,458	721	4,223	122.1%	(765)	1,113
Communications	11,100	4,625	17,680	382.3%	(13,055)	49,100	20,458	7,605	23,725	116.0%	(3,267)	6,045
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,630	100.0%	(1,630)	1,630
Internal Service Fees	103,400	43,083	44,552	103.4%	(1,469)	180,700	75,292	15,058	75,292	100.0%	(0)	30,740
All Other Expenses	38,300	15,958	15,385	96.4%	573	55,800	23,250	3,191	20,714	89.1%	2,536	5,329
Total Other Expenses	940,100	391,708	376,296	96.1%	15,412	1,185,100	493,792	72,974	359,105	72.7%	134,687	(17,191)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,576,600	1,490,250	1,310,184	87.9%	180,066	4,650,400	1,937,667	290,640	1,514,283	78.1%	423,384	204,099
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(866)	100.0%	866	-	-	-	(2,840)	100.0%	2,840	(1,974)
Total Other Revenue	-	-	(866)	100.0%	866	-	-	-	(2,840)	100.0%	2,840	(1,974)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(866)	100.0%	866	-	-	-	(2,840)	100.0%	2,840	(1,974)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,981,600	825,667	129,393	559,451	67.8%	266,216	559,451
Overtime	-	-	-	0.0%	-	-	-	959	2,173	100.0%	(2,173)	2,173
All Other Salary Codes	-	-	-	0.0%	-	300	125	32,062	78,142	62513.6%	(78,017)	78,142
Total Salaries	-	-	-	0.0%	-	1,981,900	825,792	162,414	639,766	77.5%	186,026	639,766
Fringes	-	-	-	0.0%	-	705,300	293,875	49,795	187,220	63.7%	106,655	187,220
Other Expenses:												
Utilities	-	-	-	0.0%	-	1,800	750	85	423	56.4%	327	423
Professional & Purchased Services	-	-	-	0.0%	-	2,610,500	1,087,708	15,542	381,843	35.1%	705,865	381,843
Travel, Tuition & Dues	-	-	-	0.0%	-	15,000	6,250	6,530	16,461	263.4%	(10,211)	16,461
Communications	-	-	-	0.0%	-	11,100	4,625	4,801	10,674	230.8%	(6,049)	10,674
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	38,200	15,917	3,183	15,917	100.0%	(0)	15,917
All Other Expenses	-	-	-	0.0%	-	161,100	67,125	4,739	51,057	76.1%	16,068	51,057
Total Other Expenses	-	-	-	0.0%	-	2,837,700	1,182,375	34,880	476,375	40.3%	706,000	476,375
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,524,900	2,302,042	247,089	1,303,361	56.6%	998,681	1,303,361
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	28,932,200	12,055,083	8,859,687	73.5%	3,195,396	33,284,800	13,868,667	1,758,102	10,535,501	76.0%	3,333,166	1,675,814
Overtime	145,900	60,792	143,894	236.7%	(83,102)	375,700	156,542	13,958	218,751	139.7%	(62,209)	74,857
All Other Salary Codes	2,545,900	1,060,792	1,803,876	170.0%	(743,084)	2,246,200	935,917	430,498	1,987,080	212.3%	(1,051,163)	183,204
Total Salaries	31,624,000	13,176,667	10,807,457	82.0%	2,369,210	35,906,700	14,961,125	2,202,558	12,741,332	85.2%	2,219,793	1,933,875
Fringes	11,164,400	4,651,833	3,994,613	85.9%	657,220	12,503,300	5,209,708	798,548	4,454,809	85.5%	754,899	460,196
Other Expenses:												
Utilities	3,969,900	1,654,125	2,363,451	142.9%	(709,326)	5,131,400	2,138,083	381,286	2,042,591	95.5%	95,492	(320,860)
Professional & Purchased Services	1,072,600	446,917	437,272	97.8%	9,645	1,061,300	442,208	88,965	404,139	91.4%	38,069	(33,133)
Travel, Tuition & Dues	77,700	32,375	29,541	91.2%	2,834	77,700	32,375	4,698	40,920	126.4%	(8,545)	11,379
Communications	328,400	136,833	156,341	114.3%	(19,508)	328,400	136,833	29,512	196,363	143.5%	(59,530)	40,022
Repairs & Maintenance Services	696,400	290,167	394,159	135.8%	(103,992)	1,178,400	491,000	242,791	2,293,567	467.1%	(1,802,567)	1,899,408
Internal Service Fees	3,070,900	1,279,542	1,279,542	100.0%	(0)	3,591,000	1,496,250	299,250	1,496,250	100.0%	-	216,708
All Other Expenses	3,103,400	1,293,083	1,184,518	91.6%	108,565	3,716,400	1,548,500	192,480	1,285,622	83.0%	262,878	101,104
Total Other Expenses	12,319,300	5,133,042	5,844,824	113.9%	(711,782)	15,084,600	6,285,250	1,238,982	7,759,452	123.5%	(1,474,202)	1,914,628
Transfers to Other Funds & Units	188,900	78,708	94,450	120.0%	(15,742)	188,900	78,708	-	-	0.0%	78,708	(94,450)
TOTAL EXPENSES & TRANSFERS	55,296,600	23,040,250	20,741,344	90.0%	2,298,906	63,683,500	26,534,792	4,240,088	24,955,593	94.0%	1,579,199	4,214,249
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	13,764,700	5,735,292	5,958,398	103.9%	(223,106)	14,381,200	5,992,167	857,487	6,632,194	110.7%	(640,027)	673,796
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,600	7,750	-	0.0%	7,750	27,200	11,333	-	-	0.0%	11,333	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,600	7,750	-	0.0%	7,750	27,200	11,333	-	-	0.0%	11,333	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	1,875	1,570	83.7%	305	4,500	1,875	125	812	43.3%	1,063	(758)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	365,000	152,083	200,897	132.1%	(48,814)	391,000	162,917	22,333	179,591	110.2%	(16,674)	(21,306)
Miscellaneous Revenue	-	-	9,317	100.0%	(9,317)	-	-	-	13,779	100.0%	(13,779)	4,462
Total Other Revenue	369,500	153,958	211,784	137.6%	(57,826)	395,500	164,792	22,458	194,182	117.8%	(29,390)	(17,602)
Transfers From Other Funds & Units	825,000	343,750	661,632	192.5%	(317,882)	940,000	391,667	-	230,038	58.7%	161,629	(431,594)
TOTAL REVENUE & TRANSFERS	14,977,800	6,240,750	6,831,814	109.5%	(591,064)	15,743,900	6,559,958	879,945	7,056,414	107.6%	(496,456)	224,600

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,352,000	3,063,333	1,790,148	58.4%	1,273,185	8,349,800	3,479,083	398,092	2,395,889	68.9%	1,083,194	605,741
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	5,125	290,395	5666.2%	(285,270)	12,300	5,125	112,366	387,103	7553.2%	(381,978)	96,708
Total Salaries	7,364,300	3,068,458	2,080,543	67.8%	987,915	8,362,100	3,484,208	510,458	2,782,992	79.9%	701,216	702,449
Fringes	2,339,500	974,792	624,380	64.1%	350,412	2,574,400	1,072,667	148,871	823,028	76.7%	249,639	198,648
Other Expenses:												
Utilities	300	125	100	80.0%	25	300	125	20	100	80.0%	25	-
Professional & Purchased Services	241,000	100,417	42,026	41.9%	58,391	635,100	264,625	18,109	71,831	27.1%	192,794	29,805
Travel, Tuition & Dues	21,300	8,875	15,487	174.5%	(6,612)	56,600	23,583	6,543	30,635	129.9%	(7,052)	15,148
Communications	98,400	41,000	52,641	128.4%	(11,641)	116,500	48,542	4,480	44,013	90.7%	4,529	(8,628)
Repairs & Maintenance Services	2,200	917	-	0.0%	917	2,200	917	5,440	6,918	754.7%	(6,001)	6,918
Internal Service Fees	492,800	205,333	205,333	100.0%	0	559,000	232,917	46,583	232,916	100.0%	1	27,583
All Other Expenses	76,600	31,917	41,601	130.3%	(9,684)	153,800	64,083	5,583	35,270	55.0%	28,813	(6,331)
Total Other Expenses	932,600	388,583	357,188	91.9%	31,395	1,523,500	634,792	86,758	421,683	66.4%	213,109	64,495
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,636,400	4,431,833	3,062,111	69.1%	1,369,722	12,460,000	5,191,667	746,087	4,027,703	77.6%	1,163,964	965,592
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,335,900	1,806,625	1,497,750	82.9%	308,875	4,000,000	1,666,667	240,925	1,054,800	63.3%	611,867	(442,950)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	30	30	100.0%	(30)	30
Total Other Revenue	-	-	-	0.0%	-	-	-	30	30	100.0%	(30)	30
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,335,900	1,806,625	1,497,750	82.9%	308,875	4,000,000	1,666,667	240,955	1,054,830	63.3%	611,837	(442,920)

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	137,590,800	57,329,500	48,898,088	85.3%	8,431,412	157,300,100	65,541,708	10,535,232	55,004,161	83.9%	10,537,547	6,106,073
Overtime	6,715,500	2,798,125	5,098,941	182.2%	(2,300,816)	10,165,800	4,235,750	1,622,597	7,480,192	176.6%	(3,244,442)	2,381,251
All Other Salary Codes	27,790,400	11,579,333	12,200,204	105.4%	(620,871)	28,325,700	11,802,375	2,854,885	15,980,021	135.4%	(4,177,646)	3,779,817
Total Salaries	172,096,700	71,706,958	66,197,233	92.3%	5,509,725	195,791,600	81,579,833	15,012,714	78,464,374	96.2%	3,115,459	12,267,141
Fringes	57,022,700	23,759,458	22,003,867	92.6%	1,755,591	60,493,300	25,205,542	4,757,484	25,132,248	99.7%	73,294	3,128,381
Other Expenses:												
Utilities	83,100	34,625	16,978	49.0%	17,647	83,100	34,625	1,701	11,505	33.2%	23,120	(5,473)
Professional & Purchased Services	1,688,600	703,583	569,739	81.0%	133,844	1,924,600	801,917	154,237	586,443	73.1%	215,474	16,704
Travel, Tuition & Dues	240,200	100,083	481,779	481.4%	(381,696)	283,000	117,917	79,320	526,194	446.2%	(408,277)	44,415
Communications	3,044,400	1,268,500	989,906	78.0%	278,594	3,429,400	1,428,917	185,903	1,260,687	88.2%	168,230	270,781
Repairs & Maintenance Services	4,945,100	2,060,458	1,733,632	84.1%	326,826	7,244,000	3,018,333	235,157	1,102,636	36.5%	1,915,697	(630,996)
Internal Service Fees	13,216,900	5,507,042	5,566,815	101.1%	(59,773)	14,724,500	6,135,208	1,227,042	6,135,671	100.0%	(463)	568,856
All Other Expenses	6,980,600	2,908,583	2,285,399	78.6%	623,184	9,364,700	3,901,958	396,727	2,772,071	71.0%	1,129,887	486,672
Total Other Expenses	30,198,900	12,582,875	11,644,248	92.5%	938,627	37,053,300	15,438,875	2,280,087	12,395,207	80.3%	3,043,668	750,959
Transfers to Other Funds & Units	297,100	123,792	46,151	37.3%	77,641	412,500	171,875	12,719	55,925	32.5%	115,950	9,774
TOTAL EXPENSES & TRANSFERS	259,615,400	108,173,083	99,891,499	92.3%	8,281,584	293,750,700	122,396,125	22,063,004	116,047,754	94.8%	6,348,371	16,156,255
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,734,600	2,806,083	1,937,678	69.1%	868,405	6,757,500	2,815,625	7,411	3,033,595	107.7%	(217,970)	1,095,917
Other Governments & Agencies:												
Federal Direct	-	-	-	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	477,083	(2,738)	-0.6%	479,821	1,185,000	493,750	-	1,475	0.3%	492,275	4,213
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,145,000	477,083	(2,738)	-0.6%	479,821	1,185,000	493,750	-	1,475	0.3%	492,275	4,213
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	2,500	426	17.0%	2,074	6,000	2,500	-	-	0.0%	2,500	(426)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,891	100.0%	(1,891)	-	-	-	-	0.0%	-	(1,891)
Total Other Revenue	6,000	2,500	2,317	92.7%	183	6,000	2,500	-	-	0.0%	2,500	(2,317)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,885,600	3,285,667	1,937,257	59.0%	1,348,410	7,948,500	3,311,875	7,411	3,035,070	91.6%	276,805	1,097,813

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 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	200,417	240,500	120.0%	(40,083)	481,000	200,417	-	120,250	60.0%	80,167	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	200,417	240,500	120.0%	(40,083)	481,000	200,417	-	120,250	60.0%	80,167	(120,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,128,600	3,386,917	2,734,723	80.7%	652,194	8,954,300	3,730,958	481,889	2,877,515	77.1%	853,443	142,792
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	11,667	337,996	2897.1%	(326,329)	28,000	11,667	156,512	566,794	4858.2%	(555,127)	228,798
Total Salaries	8,156,600	3,398,583	3,072,719	90.4%	325,864	8,982,300	3,742,625	638,401	3,444,309	92.0%	298,316	371,590
Fringes	2,555,400	1,064,750	991,113	93.1%	73,637	2,735,900	1,139,958	204,749	1,115,830	97.9%	24,128	124,717
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,600	19,417	665	3.4%	18,752	53,800	22,417	72	2,079	9.3%	20,338	1,414
Travel, Tuition & Dues	105,200	43,833	25,616	58.4%	18,217	107,200	44,667	9,664	31,443	70.4%	13,224	5,827
Communications	77,300	32,208	25,430	79.0%	6,778	77,100	32,125	5,032	25,093	78.1%	7,032	(337)
Repairs & Maintenance Services	5,100	2,125	-	0.0%	2,125	2,500	1,042	-	-	0.0%	1,042	-
Internal Service Fees	159,500	66,458	66,472	100.0%	(14)	190,900	79,542	15,908	79,542	100.0%	(0)	13,070
All Other Expenses	653,700	272,375	238,979	87.7%	33,396	198,400	82,667	3,658	40,320	48.8%	42,347	(198,659)
Total Other Expenses	1,047,400	436,417	357,162	81.8%	79,255	629,900	262,458	34,334	178,477	68.0%	83,981	(178,685)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,759,400	4,899,750	4,420,994	90.2%	478,756	12,348,100	5,145,042	877,484	4,738,616	92.1%	406,426	317,622
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,628,900	1,095,375	1,314,450	120.0%	(219,075)	2,760,300	1,150,125	-	1,380,150	120.0%	(230,025)	65,700
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,628,900	1,095,375	1,314,450	120.0%	(219,075)	2,760,300	1,150,125	-	1,380,150	120.0%	(230,025)	65,700
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,628,900	1,095,375	1,314,450	120.0%	(219,075)	2,760,300	1,150,125	-	1,380,150	120.0%	(230,025)	65,700

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,346,000	8,060,833	6,384,339	79.2%	1,676,494	21,704,300	9,043,458	1,176,402	7,168,588	79.3%	1,874,870	784,249
Overtime	-	-	59,998	100.0%	(59,998)	-	-	8,723	45,248	100.0%	(45,248)	(14,750)
All Other Salary Codes	1,243,700	518,208	1,325,234	255.7%	(807,026)	1,243,700	518,208	381,627	1,385,859	267.4%	(867,651)	60,625
Total Salaries	20,589,700	8,579,042	7,769,571	90.6%	809,471	22,948,000	9,561,667	1,566,752	8,599,695	89.9%	961,972	830,124
Fringes	7,380,200	3,075,083	2,928,848	95.2%	146,235	8,044,200	3,351,750	582,557	3,178,796	94.8%	172,954	249,948
Other Expenses:												
Utilities	1,762,100	734,208	752,379	102.5%	(18,171)	1,762,100	734,208	121,496	653,661	89.0%	80,547	(98,718)
Professional & Purchased Services	4,053,000	1,688,750	2,041,952	120.9%	(353,202)	4,708,000	1,961,667	193,472	2,408,699	122.8%	(447,032)	366,747
Travel, Tuition & Dues	704,900	293,708	54,677	18.6%	239,031	943,000	392,917	176,697	201,793	51.4%	191,124	147,116
Communications	592,700	246,958	366,013	148.2%	(119,055)	592,700	246,958	44,604	171,381	69.4%	75,577	(194,632)
Repairs & Maintenance Services	542,900	226,208	392,524	173.5%	(166,316)	542,900	226,208	70,678	247,285	109.3%	(21,077)	(145,239)
Internal Service Fees	2,726,400	1,136,000	1,136,000	100.0%	-	2,923,000	1,217,917	243,583	1,204,172	98.9%	13,745	68,172
All Other Expenses	1,689,600	704,000	713,288	101.3%	(9,288)	1,689,600	704,000	164,679	524,625	74.5%	179,375	(188,663)
Total Other Expenses	12,071,600	5,029,833	5,456,833	108.5%	(427,000)	13,161,300	5,483,875	1,015,209	5,411,616	98.7%	72,259	(45,217)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,041,500	16,683,958	16,155,252	96.8%	528,706	44,153,500	18,397,292	3,164,518	17,190,107	93.4%	1,207,185	1,034,855
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	75,917	47,821	63.0%	28,096	125,000	52,083	10,504	63,694	122.3%	(11,611)	15,873
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(10,557)	100.0%	10,557	-	-	-	178	100.0%	(178)	10,735
Total Other Revenue	-	-	(10,557)	100.0%	10,557	-	-	-	178	100.0%	(178)	10,735
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	75,917	37,264	49.1%	38,653	125,000	52,083	10,504	63,872	122.6%	(11,789)	26,608

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 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	8,750	6,164	70.4%	2,586	21,000	8,750	1,368	5,735	65.5%	3,015	(429)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	159,500	66,458	66,458	100.0%	0	169,200	70,500	14,100	70,500	100.0%	-	4,042
All Other Expenses	132,200	55,083	53,783	97.6%	1,300	132,200	55,083	10,619	54,809	99.5%	274	1,026
Total Other Expenses	312,700	130,292	126,405	97.0%	3,887	322,400	134,333	26,087	131,044	97.6%	3,289	4,639
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	312,700	130,292	126,405	97.0%	3,887	322,400	134,333	26,087	131,044	97.6%	3,289	4,639
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	2,083,333	-	0.0%	2,083,333	5,000,000	2,083,333	-	-	0.0%	2,083,333	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000,000	2,083,333	-	0.0%	2,083,333	5,000,000	2,083,333	-	-	0.0%	2,083,333	-

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	48,405,000	20,168,750	20,281,338	100.6%	(112,588)	53,466,300	22,277,625	4,105,020	22,285,880	100.0%	(8,255)	2,004,542
Overtime	3,106,800	1,294,500	1,515,675	117.1%	(221,175)	-	-	265,470	1,408,660	100.0%	(1,408,660)	(107,015)
All Other Salary Codes	10,814,200	4,505,917	4,884,151	108.4%	(378,234)	10,814,200	4,505,917	878,841	5,361,651	119.0%	(855,734)	477,500
Total Salaries	62,326,000	25,969,167	26,681,164	102.7%	(711,997)	64,280,500	26,783,542	5,249,331	29,056,191	108.5%	(2,272,649)	2,375,027
Fringes	22,471,300	9,363,042	9,218,117	98.5%	144,925	23,488,900	9,787,042	1,843,950	9,943,810	101.6%	(156,768)	725,693
Other Expenses:												
Utilities	2,860,600	1,191,917	1,181,377	99.1%	10,540	2,860,600	1,191,917	248,073	1,287,731	108.0%	(95,814)	106,354
Professional & Purchased Services	10,522,500	4,384,375	4,269,974	97.4%	114,401	9,422,900	3,926,208	596,080	6,076,471	154.8%	(2,150,263)	1,806,497
Travel, Tuition & Dues	59,700	24,875	75,988	305.5%	(51,113)	59,700	24,875	11,701	80,519	323.7%	(55,644)	4,531
Communications	360,000	150,000	316,588	211.1%	(166,588)	360,000	150,000	86,169	384,405	256.3%	(234,405)	67,817
Repairs & Maintenance Services	308,400	128,500	415,940	323.7%	(287,440)	308,400	128,500	48,893	1,102,506	858.0%	(974,006)	686,566
Internal Service Fees	2,630,900	1,096,208	1,096,833	100.1%	(625)	2,789,500	1,162,292	232,458	1,162,292	100.0%	(0)	65,459
All Other Expenses	2,350,000	979,167	1,762,593	180.0%	(783,426)	2,572,900	1,072,042	436,986	2,900,261	270.5%	(1,828,219)	1,137,668
Total Other Expenses	19,092,100	7,955,042	9,119,293	114.6%	(1,164,251)	18,374,000	7,655,833	1,660,360	12,994,185	169.7%	(5,338,352)	3,874,892
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	103,889,400	43,287,250	45,018,574	104.0%	(1,731,324)	106,143,400	44,226,417	8,753,641	51,994,186	117.6%	(7,767,769)	6,975,612
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	764,583	817,407	106.9%	(52,824)	1,835,000	764,583	210,656	862,674	112.8%	(98,091)	45,267
Other Governments & Agencies:												
Federal Direct	3,208,200	1,336,750	595,821	44.6%	740,929	2,066,000	860,833	552,378	553,755	64.3%	307,078	(42,066)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,000,000	5,416,667	(6,905,484)	-127.5%	12,322,151	16,600,000	6,916,667	2,618,586	(1,781,414)	-25.8%	8,698,081	5,124,070
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,208,200	6,753,417	(6,309,663)	-93.4%	13,063,080	18,666,000	7,777,500	3,170,964	(1,227,659)	-15.8%	9,005,159	5,082,004
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	16,667	31,921	191.5%	(15,254)	40,000	16,667	5,190	41,566	249.4%	(24,899)	9,645
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	110,000	45,833	(38,538)	-84.1%	84,371	60,000	25,000	15,300	29,800	119.2%	(4,800)	68,338
Total Other Revenue	150,000	62,500	(6,617)	-10.6%	69,117	100,000	41,667	20,490	71,366	171.3%	(29,699)	77,983
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,193,200	7,580,500	(5,498,873)	-72.5%	13,079,373	20,601,000	8,583,750	3,402,110	(293,619)	-3.4%	8,877,369	5,205,254

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,421,300	2,258,875	1,418,382	62.8%	840,493	4,686,300	1,952,625	204,899	1,430,686	73.3%	521,939	12,304
Overtime	-	-	56,901	100.0%	(56,901)	-	-	5,931	6,345	100.0%	(6,345)	(50,556)
All Other Salary Codes	20,500	8,542	246,319	2883.7%	(237,777)	20,200	8,417	58,619	248,553	2953.1%	(240,136)	2,234
Total Salaries	5,441,800	2,267,417	1,721,602	75.9%	545,815	4,706,500	1,961,042	269,449	1,685,584	86.0%	275,458	(36,018)
Fringes	1,960,100	816,708	570,843	69.9%	245,865	1,661,300	692,208	86,226	555,492	80.2%	136,716	(15,351)
Other Expenses:												
Utilities	2,800	1,167	1,398	119.8%	(231)	1,000	417	70	352	84.5%	65	(1,046)
Professional & Purchased Services	1,675,300	698,042	385,495	55.2%	312,547	710,800	296,167	58,182	249,439	84.2%	46,728	(136,056)
Travel, Tuition & Dues	19,500	8,125	5,934	73.0%	2,191	6,000	2,500	(2,877)	3,365	134.6%	(865)	(2,569)
Communications	42,900	17,875	30,183	168.9%	(12,308)	43,400	18,083	3,891	27,349	151.2%	(9,266)	(2,834)
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Internal Service Fees	269,900	112,458	112,458	100.0%	0	351,100	146,292	29,258	146,292	100.0%	(0)	33,834
All Other Expenses	348,200	145,083	117,796	81.2%	27,287	203,600	84,833	28,866	132,079	155.7%	(47,246)	14,283
Total Other Expenses	2,359,600	983,167	653,264	66.4%	329,903	1,316,900	548,708	117,390	558,876	101.9%	(10,168)	(94,388)
Transfers to Other Funds & Units	58,500	24,375	-	0.0%	24,375	58,500	24,375	-	-	0.0%	24,375	-
TOTAL EXPENSES & TRANSFERS	9,820,000	4,091,667	2,945,709	72.0%	1,145,958	7,743,200	3,226,333	473,065	2,799,952	86.8%	426,381	(145,757)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	3,905	100.0%	(3,905)	-	-	138	1,024	100.0%	(1,024)	(2,881)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,456	100.0%	(9,456)	-	-	309	7,761	100.0%	(7,761)	(1,695)
Total Other Revenue	-	-	9,456	100.0%	(9,456)	-	-	309	7,761	100.0%	(7,761)	(1,695)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	13,361	100.0%	(13,361)	-	-	447	8,785	100.0%	(8,785)	(4,576)

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,565,300	3,152,208	2,968,811	94.2%	183,397	8,630,700	3,596,125	619,089	3,479,317	96.8%	116,808	510,506
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	17,625	55,015	312.1%	(37,390)	42,300	17,625	4,898	49,514	280.9%	(31,889)	(5,501)
Total Salaries	7,607,600	3,169,833	3,023,826	95.4%	146,007	8,673,000	3,613,750	623,987	3,528,831	97.7%	84,919	505,005
Fringes	2,437,900	1,015,792	1,005,276	99.0%	10,516	2,681,100	1,117,125	212,484	1,175,130	105.2%	(58,005)	169,854
Other Expenses:												
Utilities	2,800	1,167	1,144	98.1%	23	2,800	1,167	229	1,144	98.1%	23	-
Professional & Purchased Services	97,600	40,667	32,414	79.7%	8,253	195,000	81,250	7,540	66,420	81.7%	14,830	34,006
Travel, Tuition & Dues	76,100	31,708	40,978	129.2%	(9,270)	87,900	36,625	6,892	34,025	92.9%	2,600	(6,953)
Communications	68,200	28,417	39,573	139.3%	(11,156)	68,200	28,417	8,352	39,110	137.6%	(10,693)	(463)
Repairs & Maintenance Services	500	208	660	316.8%	(452)	500	208	-	19,507	9363.4%	(19,299)	18,847
Internal Service Fees	496,300	206,792	206,792	100.0%	(0)	613,300	255,542	51,108	255,542	100.0%	(0)	48,750
All Other Expenses	302,200	125,917	112,355	89.2%	13,562	303,000	126,250	7,128	284,400	225.3%	(158,150)	172,045
Total Other Expenses	1,043,700	434,875	433,916	99.8%	959	1,270,700	529,458	81,249	700,148	132.2%	(170,690)	266,232
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,089,200	4,620,500	4,463,018	96.6%	157,482	12,624,800	5,260,333	917,720	5,404,109	102.7%	(143,776)	941,091
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	4,792	2,520	52.6%	2,272	11,500	4,792	982	5,122	106.9%	(330)	2,602
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%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,133)	100.0%	1,133	-	-	-	(12,213)	100.0%	12,213	(11,080)
Total Other Revenue	-	-	(1,133)	100.0%	1,133	-	-	-	(12,213)	100.0%	12,213	(11,080)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	4,792	1,387	28.9%	3,405	11,500	4,792	982	(7,091)	-148.0%	11,883	(8,478)

[Back to GSD/USD Reportcard](#)

[Back to Main TOC](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,578,000	657,500	461,508	70.2%	195,992	1,678,500	699,375	79,847	482,623	69.0%	216,752	21,115
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	7,375	89,755	1217.0%	(82,380)	17,700	7,375	19,646	87,449	1185.7%	(80,074)	(2,306)
Total Salaries	1,595,700	664,875	551,263	82.9%	113,612	1,696,200	706,750	99,493	570,072	80.7%	136,678	18,809
Fringes	504,900	210,375	200,633	95.4%	9,742	525,200	218,833	36,148	200,931	91.8%	17,902	298
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,700	6,958	3,173	45.6%	3,785	19,700	8,208	690	3,518	42.9%	4,690	345
Travel, Tuition & Dues	19,600	8,167	2,952	36.1%	5,215	24,600	10,250	276	11,031	107.6%	(781)	8,079
Communications	313,800	130,750	163,341	124.9%	(32,591)	334,800	139,500	157,557	284,519	204.0%	(145,019)	121,178
Repairs & Maintenance Services	1,000	417	175	42.0%	242	1,000	417	-	-	0.0%	417	(175)
Internal Service Fees	254,500	106,042	106,042	100.0%	(0)	248,600	103,583	20,717	103,583	100.0%	0	(2,459)
All Other Expenses	336,900	140,375	45,167	32.2%	95,208	379,200	158,000	2,150	55,900	35.4%	102,100	10,733
Total Other Expenses	942,500	392,708	320,850	81.7%	71,858	1,007,900	419,958	181,390	458,551	109.2%	(38,593)	137,701
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,043,100	1,267,958	1,072,746	84.6%	195,212	3,229,300	1,345,542	317,031	1,229,554	91.4%	115,988	156,808
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Back to Main TOC

Enterprise, Internal Service and Special Revenue Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2024
As of November 30, 2023



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-48.0%	37,250,096	-4.2%	N/A
30130	Administrative - Mediation Services Fund	-30.5%	13,964	-29.8%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-68.8%	4,040,877	-60.7%	N/A
32241	Arts Commission - Grant Fund	-97.2%	70,458	-45.0%	N/A
30141	Arts Commission - Percent for Public Art Staff	0.0%	(75)	0.0%	N/A
30114	Barnes Fund for Affordable Housing	-96.8%	32,492,053	-77.4%	66.7%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-100.0%	4,250	29.2%	N/A
60156	Board of Fair Commissioners - Operating Fund	7.2%	(142,264)	-6.4%	75.0%
30600	Codes - Demolition Fund	-15.8%	18,133	-3.8%	N/A
30164	Community Safety Partnership Fund	-88.1%	1,468,821	-86.5%	N/A
30118	County Clerk - Computer Fund	-47.8%	16,936	26.0%	N/A
30218, 30318, 30418	County Clerk - Fees	-91.1%	155,642	73.7%	N/A
30034	Criminal Court Clerk - Computer Fund	-98.7%	88,804	34.3%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-44.5%	9,373	-25.3%	N/A
30096	Direct Appropriation Grant	-20.6%	76,457	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	23,958	-73.0%	N/A
30104	District Attorney - Special Operations	-100.0%	833	-100.0%	N/A
32219	District Attorney - Grant Fund	-27.2%	36,292	-54.8%	75.0%
30101	District Attorney - Metro Major Drug Program	-51.5%	158,812	-96.1%	35.7%
68201	District Energy System	-23.0%	2,127,959	17.5%	N/A
30260	Farmers' Market - Grant Fund	28.4%	(3,178)	60.5%	N/A
60152	Farmers' Market - Operating Fund	0.5%	(5,112)	-30.9%	82.6%
30077	Finance - Donations	-100.0%	-	0.0%	N/A
30215	Finance - Innovation Investment Fund	-152.4%	136,333	N/A	N/A
51180	Finance - Treasury	-12.6%	70,097	-29.2%	100.0%
30048, 32232	Fire - Grants & Donations	-100.0%	193,125	-88.5%	N/A
30219	Fire - Special Events	0.0%	70,097	0.0%	N/A
33075, 51155	General Services - Energy Program	-100.0%	16,667	-98.8%	N/A
51154	General Services - Office of Fleet Management	-15.6%	2,484,242	53.8%	79.6%
61190	General Services - Surplus Property Auction - E-Bid	-8.5%	45,503	187.1%	100.0%
30102	General Sessions Court - DUI Offender	-81.3%	14,561	2.0%	N/A
32227	General Sessions Court - Grant Fund	229.1%	(138,775)	89.5%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	1016.5%	(38,967)	2.1%	N/A
30006, 30072	Health - Animal Care and Control	-91.9%	15,694	-49.8%	N/A
30204, 30206	Health - Clean Air Funds	-1.3%	1,939	-96.5%	100.0%

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

[Back to Main TOC](#)

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2024
As of November 30, 2023



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32200	Health - Grant Fund	-49.0%	12,185,361	-70.7%	80.4%
32211	Historical Commission - Grant Fund	22.0%	(8,143)	-83.0%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-100.0%	83,333	-99.8%	N/A
51137	Information Technology Services - Information Technology Services	-14.8%	2,919,059	-1.4%	86.8%
51138	Information Technology Services - Technology Revolving	327.1%	(350,847)	87.1%	N/A
30370	Information Technology Services - Technology Fund	-64.0%	884,065	-0.9%	66.7%
32226	Juvenile Court - Grant Fund	-16.1%	190,492	-48.3%	78.4%
30122	Juvenile Court Clerk - Computer Fund	-16.7%	2,194	-34.6%	N/A
30076	Mayor's Office - Donations	-100.0%	125	0.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	-6.8%	353,389	28.7%	80.0%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	172.8%	(339,752)	204.4%	N/A
31508	Metro Action Commission - BF/AF Care Program	-77.9%	459,259	-75.8%	80.5%
31506	Metro Action Commission - CACFP	-27.3%	178,772	-27.3%	80.0%
31525	Metro Action Commission - CDBG - CV- MDHA	-100.0%	-	-100.0%	N/A
31514	Metro Action Commission - Community Svcs Poverty	170.1%	(17,794)	184.0%	N/A
31529	Metro Action Commission - CSBG CARES Grant	-100.0%	2,833	-100.0%	N/A
31504	Metro Action Commission - CSBG Grant	5.3%	(39,666)	5.3%	73.4%
31526, 31527, 31528	Metro Action Commission - Emergency Rent Assistance	641.7%	(141,719)	6386.3%	N/A
31502	Metro Action Commission - Headstart Grant	-9.7%	860,376	-9.7%	78.2%
31503	Metro Action Commission - Heat & Water Assistance	-34.9%	1,667,999	-34.9%	16.7%
31505	Metro Action Commission - Summer Food Program	-42.7%	260,107	-30.9%	13.2%
31521	Metro Action Commission - Kresge Grant	-17.9%	2,923	-73.7%	66.7%
31524	Metro Action Commission - VOCA	-100.0%	-	-100.0%	N/A
31523	Metro Action Commission - Workforce	-23.4%	57,081	57.5%	150.0%
31522	Metro Action Commission - Youth Grant	48.4%	(794,861)	66.9%	35.3%
35135	MNPS - Charter Schools	-6.5%	5,729,157	-100.0%	N/A
55146	MNPS - Print Shop	20.7%	(103,702)	-3.1%	N/A
35158	MNPS - School Lunchroom	-5.1%	1,249,787	-16.5%	N/A
32238	Municipal Auditorium - Grant Fund	-100.0%	-	-100.0%	N/A
60161	Municipal Auditorium - Operating Fund	-18.2%	212,869	16.2%	100.0%
30408	NDOT - Grants	-87.7%	424,914	-108.2%	0.0%
30508	NDOT - Sidewalk	-100.0%	-	0.0%	N/A
30509	NDOT - Surplus Parking Fund	-15.5%	545,383	-3.0%	N/A
30511	NDOT - Paving Fund	0.0%	(3,191,193)	0.0%	N/A
30512	NDOT - Parking Management Program	75.7%	(293,183)	77.6%	28.6%
30049, 32250	Office of Emergency Management - Grants & Donations	-59.1%	381,588	-78.2%	N/A

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

[Back to Main TOC](#)

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2024
 As of November 30, 2023



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-55.2%	163,638	-75.7%	35.8%
32138	Office of Homeless Services - Homelessness Grants Fund	0.0%	(373,156)	0.0%	100.0%
30087	Parks & Recreation - Donation Fund	0.0%	(39,024)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	16.2%	(24,138)	-16.1%	41.7%
33000	Parks & Recreation - Master Plan	-73.1%	69,777	-73.1%	33.3%
30802	Parks & Recreation - Resale Inventory	-78.3%	840,559	67.8%	N/A
30801	Parks & Recreation - Special Projects	-19.6%	25,982	73.3%	55.8%
30702	Planning - Advance Planning & Research	-100.0%	44,000	147.4%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-48.0%	37,250,096	-4.2%	
30764	Planning - Metro Area Computer Mapping	-100.0%	12,500	-66.1%	N/A
30158	Police - Donations	-130.7%	57,500	-97.1%	N/A
30084, 30086, 30090, 30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-63.9%	1,457,528	-96.2%	77.8%
61200	Police - Impound	-99.7%	207,751	33.3%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-26.5%	311,993	-18.5%	100.0%
30200	Police - Task Force Fund	-22.2%	155,214	-101.5%	100.0%
30401	Public Library - Library Services	113.8%	(245,823)	-99.6%	88.2%
30404	Public Library - Special Projects	-79.6%	277,745	0.0%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	958	0.0%	N/A
32230	Sheriff's Office - Grant Fund	126.7%	(99,557)	240.5%	100.0%
30007, 30137, 32137, 32237	Social Services - Grants & Donations	-60.0%	231,651	2.9%	N/A
30359	Special Events Fund	19.8%	311,993	22.0%	N/A
60008	Sports Authority	14.6%	(128,523)	20.6%	N/A
30020	State Trial Courts - Drug Enforcement	-16.5%	16,710	-26.6%	68.8%
32228	State Trial Courts - Grant Fund	-19.6%	298,542	-101.9%	72.7%
30176	Trustee - C-Pacer	-100.0%	83,333	-45.5%	N/A
67331	Water Services - Operations	-17.7%	13,514,065	14.2%	86.6%
67431	Water Services - Stormwater	-43.8%	6,053,454	-34.8%	82.7%
30501	Water Services - Solid Waste Operations	-16.4%	3,579,141	21.6%	76.7%
30502	Water Services - Solid Waste Grant	-101.1%	457,718	140.0%	N/A
37150	Water Services - Tree Canopy Fund	-31.6%	197,400	-53.4%	N/A
30503	Water Services - Tire Waste	0.4%	(1,487)	-38.2%	N/A
37041	Water Services - Tree Bank	-100.0%	93,750	-82.5%	N/A
Key:	Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget				
	Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget				
	Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget				

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

[Back to Main TOC](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Administrative
 Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	40,913,200	17,047,167	10,423,926	61.1%	6,623,241	55,980,200	23,325,083	2,297,910	10,803,591	46.3%	12,521,492	379,665
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,292,900	32,622,042	32,000,088	98.1%	621,954	105,022,500	43,759,375	183,607	24,986,398	57.1%	18,772,977	(7,013,690)
Total Other Expenses	119,206,100	49,669,208	42,424,014	85.4%	7,245,194	161,002,700	67,084,458	2,481,517	35,789,989	53.4%	31,294,469	(6,634,025)
Transfers to Other Funds & Units	18,146,800	7,561,167	7,576,390	100.2%	(15,223)	25,177,000	10,490,417	-	4,534,790	43.2%	5,955,627	(3,041,600)
TOTAL EXPENSES & TRANSFERS	137,352,900	57,230,375	50,000,404	87.4%	7,229,971	186,179,700	77,574,875	2,481,517	40,324,779	52.0%	37,250,096	(9,675,625)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	137,352,900	57,230,375	56,637,061	99.0%	593,314	186,179,700	77,574,875	16,799,904	73,021,271	94.1%	4,553,604	16,384,210
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	323,943	100.0%	(323,943)	-	-	-	1,270,028	100.0%	(1,270,028)	946,085
Total Other Revenue	137,352,900	57,230,375	56,961,004	99.5%	269,371	186,179,700	77,574,875	16,799,904	74,291,299	95.8%	3,283,576	17,330,295
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	137,352,900	57,230,375	56,961,004	99.5%	269,371	186,179,700	77,574,875	16,799,904	74,291,299	95.8%	3,283,576	17,330,295

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	92,000	38,333	33,881	88.4%	4,452	110,000	45,833	-	31,869	69.5%	13,964	(2,012)
Total Other Expenses	92,000	38,333	33,881	88.4%	4,452	110,000	45,833	-	31,869	69.5%	13,964	(2,012)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	92,000	38,333	33,881	88.4%	4,452	110,000	45,833	-	31,869	69.5%	13,964	(2,012)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	92,000	38,333	28,575	74.5%	9,758	110,000	45,833	8,015	31,667	69.1%	14,166	3,092
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	198	100.0%	(198)	-	-	-	500	100.0%	(500)	302
Total Other Revenue	92,000	38,333	28,773	75.1%	9,560	110,000	45,833	8,015	32,167	70.2%	13,666	3,394
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	92,000	38,333	28,773	75.1%	9,560	110,000	45,833	8,015	32,167	70.2%	13,666	3,394

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Administrative
 Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	3,518,700	1,466,125	1,663,474	113.5%	(197,349)	4,140,000	1,725,000	513,296	1,654,311	95.9%	70,689	(9,163)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,755,600	3,648,167	134,128	3.7%	3,514,039	9,949,500	4,145,625	133,918	175,437	4.2%	3,970,188	41,309
Total Other Expenses	12,274,300	5,114,292	1,797,602	35.1%	3,316,690	14,089,500	5,870,625	647,214	1,829,748	31.2%	4,040,877	32,146
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,274,300	5,114,292	1,797,602	35.1%	3,316,690	14,089,500	5,870,625	647,214	1,829,748	31.2%	4,040,877	32,146
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	7,037,400	2,932,250	1,954,949	66.7%	977,301	8,280,000	3,450,000	636,592	1,918,622	55.6%	1,531,378	(36,327)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,037,400	2,932,250	1,954,949	66.7%	977,301	8,280,000	3,450,000	636,592	1,918,622	55.6%	1,531,378	(36,327)
Other Revenue:												
Property Taxes	5,235,700	2,181,542	633,718	29.0%	1,547,824	5,808,300	2,420,125	137,631	257,279	10.6%	2,162,846	(376,439)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,200	500	34,004	6800.8%	(33,504)	1,200	500	-	132,749	26549.8%	(132,249)	98,745
Total Other Revenue	5,236,900	2,182,042	667,722	30.6%	1,514,320	5,809,500	2,420,625	137,631	390,028	16.1%	2,030,597	(277,694)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	12,274,300	5,114,292	2,622,671	51.3%	2,491,621	14,089,500	5,870,625	774,223	2,308,650	39.3%	3,561,975	(314,021)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	33,792	-	0.0%	33,792	97,300	40,542	-	2,000	4.9%	38,542	2,000
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,000	20,000	19,492	97.5%	508	76,600	31,917	-	-	0.0%	31,917	(19,492)
Total Other Expenses	129,100	53,792	19,492	36.2%	34,300	173,900	72,458	-	2,000	2.8%	70,458	(17,492)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	129,100	53,792	19,492	36.2%	34,300	173,900	72,458	-	2,000	2.8%	70,458	(17,492)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	129,100	53,792	59,405	110.4%	(5,613)	173,900	72,458	-	39,880	55.0%	32,578	(19,525)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	129,100	53,792	59,405	110.4%	(5,613)	173,900	72,458	-	39,880	55.0%	32,578	(19,525)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	129,100	53,792	59,405	110.4%	(5,613)	173,900	72,458	-	39,880	55.0%	32,578	(19,525)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,900	116,208	77,472	66.7%	38,736	-	-	-	40	100.0%	(40)	(77,432)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,579	100.0%	(11,579)	-	-	-	-	0.0%	-	(11,579)
Total Salaries	278,900	116,208	89,051	76.6%	27,157	-	-	-	40	100.0%	(40)	(89,011)
Fringes	104,500	43,542	39,582	90.9%	3,960	-	-	-	-	0.0%	-	(39,582)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	35	100.0%	(35)	35
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	35	100.0%	(35)	35
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	383,400	159,750	128,633	80.5%	31,117	-	-	-	75	100.0%	(75)	(128,558)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(505)	100.0%	505	-	-	-	353	100.0%	(353)	858
Total Other Revenue	-	-	(505)	100.0%	505	-	-	-	353	100.0%	(353)	858
Transfers From Other Funds & Units	383,400	159,750	-	0.0%	159,750	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	383,400	159,750	(505)	-0.3%	160,255	-	-	-	353	100.0%	(353)	858

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	165,000	68,750	45,257	65.8%	23,493	248,800	103,667	10,409	66,610	64.3%	37,057	21,353
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,661	100.0%	(4,661)	-	-	3,022	2,631	100.0%	(2,631)	(2,030)
Total Salaries	165,000	68,750	49,918	72.6%	18,832	248,800	103,667	13,431	69,241	66.8%	34,426	19,323
Fringes	56,000	23,333	15,839	67.9%	7,494	87,200	36,333	4,454	24,419	67.2%	11,914	8,580
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	5,417	5,663	104.5%	(246)	13,000	5,417	1,429	5,571	102.8%	(154)	(92)
Travel, Tuition & Dues	11,300	4,708	70	1.5%	4,638	11,300	4,708	-	75	1.6%	4,633	5
Communications	13,000	5,417	1,185	21.9%	4,232	13,000	5,417	84	348	6.4%	5,069	(837)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,280,500	26,366,875	4,372,897	16.6%	21,993,978	80,200,400	33,416,833	201,518	980,668	2.9%	32,436,165	(3,392,229)
Total Other Expenses	63,317,800	26,382,417	4,379,815	16.6%	22,002,602	80,237,700	33,432,375	203,031	986,662	3.0%	32,445,713	(3,393,153)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	63,538,800	26,474,500	4,445,572	16.8%	22,028,928	80,573,700	33,572,375	220,916	1,080,322	3.2%	32,492,053	(3,365,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	67,736	100.0%	(67,736)	-	-	-	-	0.0%	-	(67,736)
Miscellaneous Revenue	100,000	41,667	405,882	974.1%	(364,215)	-	-	-	1,057,685	100.0%	(1,057,685)	651,803
Total Other Revenue	100,000	41,667	473,618	1136.7%	(431,951)	-	-	-	1,057,685	100.0%	(1,057,685)	584,067
Transfers From Other Funds & Units	15,000,000	6,250,000	1,302,136	20.8%	4,947,864	23,250,000	9,687,500	-	1,127,765	11.6%	8,559,735	(174,371)
TOTAL REVENUE & TRANSFERS	15,100,000	6,291,667	1,775,754	28.2%	4,515,913	23,250,000	9,687,500	-	2,185,450	22.6%	7,502,050	409,696

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Board of Fair Commissioners
 Grants, Donations and Sponsorships**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	8,500	3,542	1,188	33.5%	2,354	10,200	4,250	-	-	0.0%	4,250	(1,188)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	8,500	3,542	1,188	33.5%	2,354	10,200	4,250	-	-	0.0%	4,250	(1,188)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	3,542	1,188	33.5%	2,354	10,200	4,250	-	-	0.0%	4,250	(1,188)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,500	3,542	4,846	136.8%	(1,304)	10,200	4,250	2,292	5,489	129.2%	(1,239)	643
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,500	3,542	4,846	136.8%	(1,304)	10,200	4,250	2,292	5,489	129.2%	(1,239)	643

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Board of Fair Commissioners
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,346,900	561,208	480,062	85.5%	81,146	1,433,200	597,167	98,158	539,618	90.4%	57,549	59,556
Overtime	25,000	10,417	60,523	581.0%	(50,106)	25,000	10,417	2,443	30,863	296.3%	(20,446)	(29,660)
All Other Salary Codes	15,200	6,333	10,396	164.1%	(4,063)	15,200	6,333	256	7,290	115.1%	(957)	(3,106)
Total Salaries	1,387,100	577,958	550,981	95.3%	26,977	1,473,400	613,917	100,857	577,771	94.1%	36,146	26,790
Fringes	466,500	194,375	162,203	83.4%	32,172	483,900	201,625	32,540	175,503	87.0%	26,122	13,300
Other Expenses:												
Utilities	547,600	228,167	186,653	81.8%	41,514	528,600	220,250	7,731	157,509	71.5%	62,741	(29,144)
Professional & Purchased Services	878,100	365,875	553,911	151.4%	(188,036)	808,700	336,958	171,622	567,978	168.6%	(231,020)	14,067
Travel, Tuition & Dues	20,100	8,375	5,720	68.3%	2,655	16,800	7,000	1,048	5,156	73.7%	1,844	(564)
Communications	279,600	116,500	214,142	183.8%	(97,642)	288,300	120,125	(15,789)	161,462	134.4%	(41,337)	(52,680)
Repairs & Maintenance Services	80,000	33,333	32,904	98.7%	429	90,000	37,500	3,279	26,328	70.2%	11,172	(6,576)
Internal Service Fees	100,900	42,042	42,042	100.0%	(0)	119,300	49,708	9,942	49,708	100.0%	0	7,666
All Other Expenses	915,900	381,625	391,338	102.5%	(9,713)	904,200	376,750	56,679	384,682	102.1%	(7,932)	(6,656)
Total Other Expenses	2,822,200	1,175,917	1,426,710	121.3%	(250,793)	2,755,900	1,148,292	234,512	1,352,823	117.8%	(204,531)	(73,887)
Transfers to Other Funds & Units	-	-	95,460	100.0%	(95,460)	-	-	-	-	0.0%	-	(95,460)
TOTAL EXPENSES & TRANSFERS	4,675,800	1,948,250	2,235,354	114.7%	(287,104)	4,713,200	1,963,833	367,909	2,106,097	107.2%	(142,264)	(129,257)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,401,300	1,000,542	1,593,124	159.2%	(592,582)	3,116,900	1,298,708	294,612	1,822,404	140.3%	(523,696)	229,280
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	83,333	9,690	11.6%	73,643	200,000	83,333	-	2,819	3.4%	80,514	(6,871)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	83,333	9,690	11.6%	73,643	200,000	83,333	-	2,819	3.4%	80,514	(6,871)
Transfers From Other Funds & Units	2,074,500	864,375	367,769	42.5%	496,606	1,396,300	581,792	-	12,908	2.2%	568,884	(354,861)
TOTAL REVENUE & TRANSFERS	4,675,800	1,948,250	1,970,583	101.1%	(22,333)	4,713,200	1,963,833	294,612	1,838,131	93.6%	125,702	(132,452)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 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	114,583	73,499	64.1%	41,084	275,000	114,583	19,023	96,450	84.2%	18,133	22,951
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	114,583	73,499	64.1%	41,084	275,000	114,583	19,023	96,450	84.2%	18,133	22,951
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	114,583	73,499	64.1%	41,084	275,000	114,583	19,023	96,450	84.2%	18,133	22,951
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	114,583	10,756	9.4%	103,827	275,000	114,583	-	68,727	60.0%	45,856	57,971
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,022	100.0%	(15,022)	-	-	-	41,481	100.0%	(41,481)	26,459
Total Other Revenue	-	-	15,022	100.0%	(15,022)	-	-	-	41,481	100.0%	(41,481)	26,459
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	114,583	25,778	22.5%	88,805	275,000	114,583	-	110,208	96.2%	4,375	84,430

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	16,769	66,899	100.0%	(66,899)	66,899
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	416	3,677	100.0%	(3,677)	3,677
Total Salaries	-	-	-	0.0%	-	-	-	17,185	70,576	100.0%	(70,576)	70,576
Fringes	-	-	-	0.0%	-	-	-	5,603	21,239	100.0%	(21,239)	21,239
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,000,000	1,250,000	-	0.0%	1,250,000	4,000,000	1,666,667	4,864	106,031	6.4%	1,560,636	106,031
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	3,000,000	1,250,000	-	0.0%	1,250,000	4,000,000	1,666,667	4,864	106,031	6.4%	1,560,636	106,031
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,000,000	1,250,000	-	0.0%	1,250,000	4,000,000	1,666,667	27,652	197,846	11.9%	1,468,821	197,846
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,889	100.0%	(4,889)	-	-	-	56,149	100.0%	(56,149)	51,260
Total Other Revenue	-	-	4,889	100.0%	(4,889)	-	-	-	56,149	100.0%	(56,149)	51,260
Transfers From Other Funds & Units	2,000,000	833,333	-	0.0%	833,333	1,000,000	416,667	-	-	0.0%	416,667	-
TOTAL REVENUE & TRANSFERS	2,000,000	833,333	4,889	0.6%	828,444	1,000,000	416,667	-	56,149	13.5%	360,518	51,260

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

County Clerk
 Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	31,250	16,154	51.7%	15,096	75,000	31,250	-	18,481	59.1%	12,769	2,327
Total Other Expenses	85,000	35,417	16,154	45.6%	19,263	85,000	35,417	-	18,481	52.2%	16,936	2,327
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	35,417	16,154	45.6%	19,263	85,000	35,417	-	18,481	52.2%	16,936	2,327
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	35,417	30,207	85.3%	5,210	85,000	35,417	6,447	28,029	79.1%	7,388	(2,178)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,342	100.0%	(5,342)	-	-	-	16,594	100.0%	(16,594)	11,252
Total Other Revenue	-	-	5,342	100.0%	(5,342)	-	-	-	16,594	100.0%	(16,594)	11,252
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	35,417	35,549	100.4%	(132)	85,000	35,417	6,447	44,623	126.0%	(9,206)	9,074

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 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	50,000	20,833	-	0.0%	20,833	50,000	20,833	-	-	0.0%	20,833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	150,000	1,306	0.9%	148,694	360,000	150,000	182	15,191	10.1%	134,809	13,885
Total Other Expenses	410,000	170,833	1,306	0.8%	169,527	410,000	170,833	182	15,191	8.9%	155,642	13,885
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	170,833	1,306	0.8%	169,527	410,000	170,833	182	15,191	8.9%	155,642	13,885
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	145,833	192,621	132.1%	(46,788)	350,000	145,833	53,260	201,400	138.1%	(55,567)	8,779
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	57,500	23,958	39,680	165.6%	(15,722)	57,500	23,958	10,116	41,787	174.4%	(17,829)	2,107
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	23,958	39,680	165.6%	(15,722)	57,500	23,958	10,116	41,787	174.4%	(17,829)	2,107
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	1,042	20,150	1934.4%	(19,108)	2,500	1,042	8,275	25,650	2462.4%	(24,608)	5,500
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,310	100.0%	(5,310)	-	-	-	27,931	100.0%	(27,931)	22,621
Total Other Revenue	2,500	1,042	25,460	2444.2%	(24,418)	2,500	1,042	8,275	53,581	5143.8%	(52,539)	28,121
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	170,833	257,761	150.9%	(86,928)	410,000	170,833	71,651	296,768	173.7%	(125,935)	39,007

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Criminal Court Clerk
 Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
Travel, Tuition & Dues	4,000	1,667	-	0.0%	1,667	4,000	1,667	-	-	0.0%	1,667	-
Communications	1,500	625	-	0.0%	625	1,500	625	-	-	0.0%	625	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	71,000	21,005	29.6%	49,995	170,400	71,000	-	1,154	1.6%	69,846	(19,851)
Total Other Expenses	215,900	89,958	21,005	23.3%	68,953	215,900	89,958	-	1,154	1.3%	88,804	(19,851)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	89,958	21,005	23.3%	68,953	215,900	89,958	-	1,154	1.3%	88,804	(19,851)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,000	10,417	8,541	82.0%	1,876	24,000	10,000	2,066	7,978	79.8%	2,022	(563)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,916	100.0%	(1,916)	-	-	-	5,447	100.0%	(5,447)	3,531
Total Other Revenue	-	-	1,916	100.0%	(1,916)	-	-	-	5,447	100.0%	(5,447)	3,531
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,000	10,417	10,457	100.4%	(40)	24,000	10,000	2,066	13,425	134.3%	(3,425)	2,968

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Criminal Court Clerk
 Victims Assistance Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	50,500	21,042	9,409	44.7%	11,633	50,500	21,042	11,669	11,669	55.5%	9,373	2,260
Total Other Expenses	50,500	21,042	9,409	44.7%	11,633	50,500	21,042	11,669	11,669	55.5%	9,373	2,260
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	21,042	9,409	44.7%	11,633	50,500	21,042	11,669	11,669	55.5%	9,373	2,260
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	21,042	18,821	89.4%	2,221	50,500	21,042	3,877	15,546	73.9%	5,496	(3,275)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	73	100.0%	(73)	-	-	-	174	100.0%	(174)	101
Total Other Revenue	50,500	21,042	18,894	89.8%	2,148	50,500	21,042	3,877	15,720	74.7%	5,322	(3,174)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	21,042	18,894	89.8%	2,148	50,500	21,042	3,877	15,720	74.7%	5,322	(3,174)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	63,751	100.0%	(63,751)	-	-	-	25,651	100.0%	(25,651)	(38,100)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,098	100.0%	(2,098)	-	-	-	(247)	100.0%	247	(2,345)
Total Salaries	-	-	65,849	100.0%	(65,849)	-	-	-	25,404	100.0%	(25,404)	(40,445)
Fringes	-	-	20,765	100.0%	(20,765)	-	-	-	8,618	100.0%	(8,618)	(12,147)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	412,900	100.0%	(412,900)	890,000	370,833	3,167	259,936	70.1%	110,897	(152,964)
Travel, Tuition & Dues	-	-	760	100.0%	(760)	-	-	-	-	0.0%	-	(760)
Communications	-	-	-	0.0%	-	-	-	84	418	100.0%	(418)	418
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	337	100.0%	(337)	-	-	-	-	0.0%	-	(337)
Total Other Expenses	-	-	413,997	100.0%	(413,997)	890,000	370,833	3,251	260,354	70.2%	110,479	(153,643)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	500,611	100.0%	(500,611)	890,000	370,833	3,251	294,376	79.4%	76,457	(206,235)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,821	100.0%	(6,821)	-	-	-	(5,041)	100.0%	5,041	(11,862)
Total Other Revenue	-	-	6,821	100.0%	(6,821)	-	-	-	(5,041)	100.0%	5,041	(11,862)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	6,821	100.0%	(6,821)	-	-	-	(5,041)	100.0%	5,041	(11,862)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

District Attorney
 Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Travel, Tuition & Dues	31,400	13,083	-	0.0%	13,083	50,400	21,000	-	-	0.0%	21,000	-
Communications	3,700	1,542	-	0.0%	1,542	3,700	1,542	-	-	0.0%	1,542	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,400	8,917	-	0.0%	8,917	2,400	1,000	-	-	0.0%	1,000	-
Total Other Expenses	57,500	23,958	-	0.0%	23,958	57,500	23,958	-	-	0.0%	23,958	-
Transfers to Other Funds & Units												
Total Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	23,958	-	0.0%	23,958	57,500	23,958	-	-	0.0%	23,958	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	23,958	3,117	13.0%	20,841	57,500	23,958	808	2,768	11.6%	21,190	(349)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,274	100.0%	(1,274)	-	-	-	3,698	100.0%	(3,698)	2,424
Total Other Revenue	57,500	23,958	4,391	18.3%	19,567	57,500	23,958	808	6,466	27.0%	17,492	2,075
Transfers From Other Funds & Units												
Total Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	23,958	4,391	18.3%	19,567	57,500	23,958	808	6,466	27.0%	17,492	2,075

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

District Attorney
 Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Total Other Expenses	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	833	-	0.0%	833	2,000	833	-	24,257	2910.8%	(23,424)	24,257
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18	100.0%	(18)	-	-	-	419	100.0%	(419)	401
Total Other Revenue	2,000	833	18	2.2%	815	2,000	833	-	24,676	2961.1%	(23,843)	24,658
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	833	18	2.2%	815	2,000	833	-	24,676	2961.1%	(23,843)	24,658

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

District Attorney
 Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,500	95,208	78,705	82.7%	16,503	214,400	89,333	12,419	76,614	85.8%	12,719	(2,091)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	83	(4,163)	-4995.6%	4,246	200	83	-	(3,766)	-4519.2%	3,849	397
Total Salaries	228,700	95,292	74,542	78.2%	20,750	214,600	89,417	12,419	72,848	81.5%	16,569	(1,694)
Fringes	112,100	46,708	31,045	66.5%	15,663	105,800	44,083	3,814	24,360	55.3%	19,723	(6,685)
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	340,800	142,000	105,587	74.4%	36,413	320,400	133,500	16,233	97,208	72.8%	36,292	(8,379)
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	113,583	54,155	47.7%	59,428	252,200	105,083	30,033	60,368	57.4%	44,715	6,213
Fed Through 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	113,583	54,155	47.7%	59,428	252,200	105,083	30,033	60,368	57.4%	44,715	6,213
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	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	28,417	-	0.0%	28,417	68,200	28,417	-	-	0.0%	28,417	-
TOTAL REVENUE & TRANSFERS	340,800	142,000	54,155	38.1%	87,845	320,400	133,500	30,033	60,368	45.2%	73,132	6,213

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	187,083	74,386	39.8%	112,697	449,000	187,083	14,284	93,803	50.1%	93,280	19,417
Overtime	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
All Other Salary Codes	14,800	6,167	(1,832)	-29.7%	7,999	14,800	6,167	-	(3,150)	-51.1%	9,317	(1,318)
Total Salaries	464,800	193,667	72,554	37.5%	121,113	464,800	193,667	14,284	90,653	46.8%	103,014	18,099
Fringes	130,300	54,292	18,400	33.9%	35,892	130,300	54,292	3,747	21,876	40.3%	32,416	3,476
Other Expenses:												
Utilities	-	-	(204)	100.0%	204	-	-	-	-	0.0%	-	204
Professional & Purchased Services	13,000	5,417	1,773	32.7%	3,644	10,500	4,375	170	791	18.1%	3,584	(982)
Travel, Tuition & Dues	15,900	6,625	2,017	30.4%	4,608	18,000	7,500	2,504	2,504	33.4%	4,996	487
Communications	48,500	20,208	3,995	19.8%	16,213	48,500	20,208	60	4,605	22.8%	15,603	610
Repairs & Maintenance Services	-	-	10,342	100.0%	(10,342)	1,100	458	-	10,342	2256.4%	(9,884)	-
Internal Service Fees	46,000	19,167	19,167	100.0%	(0)	45,300	18,875	3,775	18,875	100.0%	-	(292)
All Other Expenses	21,800	9,083	-	0.0%	9,083	21,800	9,083	-	-	0.0%	9,083	-
Total Other Expenses	145,200	60,500	37,090	61.3%	23,410	145,200	60,500	6,509	37,117	61.4%	23,383	27
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	308,458	128,044	41.5%	180,414	740,300	308,458	24,540	149,646	48.5%	158,812	21,602
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	740,300	308,458	2,226	0.7%	306,232	740,300	308,458	243	972	0.3%	307,486	(1,254)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,893	100.0%	(3,893)	-	-	-	11,166	100.0%	(11,166)	7,273
Total Other Revenue	740,300	308,458	6,119	2.0%	302,339	740,300	308,458	243	12,138	3.9%	296,320	6,019
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	308,458	6,119	2.0%	302,339	740,300	308,458	243	12,138	3.9%	296,320	6,019

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

DES-District Energy System
Operating Fund

068

68201

Groups		Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:													
Salaries:													
Regular Pay	501101'	87,500	36,458	16,212	44.5%	20,246	90,300	37,625	5,947	32,716	87.0%	4,909	16,504
Overtime	501104'+501120'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	501102':501103'+501105':501119'+501121':501160'+'	-	-	3,588	100.0%	(3,588)	-	-	1,278	5,004	100.0%	(5,004)	1,416
Total Salaries		87,500	36,458	19,800	54.3%	16,658	90,300	37,625	7,225	37,720	100.3%	(95)	17,920
Fringes	501170':501186'	27,000	11,250	5,631	50.1%	5,619	26,300	10,958	2,023	11,151	101.8%	(193)	5,520
Other Expenses:													
Utilities	502101':502199':502112'	10,642,500	4,434,375	3,830,981	86.4%	603,394	11,815,700	4,923,208	812,717	3,666,126	74.5%	1,257,082	(164,855)
Professional & Purchased Services	502201':502399'+501201':501216'+501218':501999'	4,414,900	1,839,542	1,234,943	67.1%	604,599	4,506,100	1,877,542	742,925	1,680,975	89.5%	196,567	446,032
Travel, Tuition & Dues	502401':502499'+502881':502899'	6,400	2,667	-	0.0%	2,667	6,600	2,750	-	-	0.0%	2,750	-
Communications	502112'+502501':502599'+502700':502879'+502957'	61,200	25,500	-	0.0%	25,500	63,000	26,250	-	-	0.0%	26,250	-
Repairs & Maintenance Services	502901':502949'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	502951':502956'+502958':502987'+502989':502990'+	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500999'+502988'+530100'+530200'+502600'+503001'	356,100	148,375	7,200	4.9%	141,175	425,100	177,125	4,658	30,490	17.2%	146,635	23,290
Total Other Expenses		15,481,100	6,450,458	5,073,124	78.6%	1,377,334	16,816,500	7,006,875	1,560,300	5,377,591	76.7%	1,629,284	304,467
Transfers to Other Funds & Units	531000'+542000'	4,942,300	2,059,292	2,317,481	112.5%	(258,189)	5,254,100	2,189,208	333,646	1,690,246	77.2%	498,962	(627,235)
TOTAL EXPENSES & TRANSFERS		20,537,900	8,557,458	7,416,036	86.7%	1,141,422	22,187,200	9,244,667	1,903,194	7,116,708	77.0%	2,127,959	(299,328)
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	407100':407993'+417000':418139'+441800':441999'	-	-	(38,177)	100.0%	38,177	-	-	-	(189,055)	100.0%	189,055	(150,878)
Other Governments & Agencies:													
Federal Direct	406100':406199'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	406200':406299'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	406300':406399'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	406400':406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	406500':406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:													
Property Taxes	401110':401999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	402000':402999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	403101':403499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	404001':404999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	408601':408999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	405101':405999'+409100':416999'+418140':428260'+	-	-	21,338	100.0%	(21,338)	-	-	45,847	174,073	100.0%	(174,073)	152,735
Total Other Revenue		-	-	21,338	100.0%	(21,338)	-	-	45,847	174,073	100.0%	(174,073)	152,735
Transfers From Other Funds & Units	431000'+442000'	20,537,900	8,557,458	9,237,515	107.9%	(680,057)	22,187,200	9,244,667	2,186,168	10,876,960	117.7%	(1,632,293)	1,639,445
TOTAL REVENUE & TRANSFERS		20,537,900	8,557,458	9,220,676	107.8%	(663,218)	22,187,200	9,244,667	2,232,015	10,861,978	117.5%	(1,617,311)	1,641,302

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Farmer's Market
 Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,600	1,500	-	0.0%	1,500	3,200	1,333	450	3,465	259.9%	(2,132)	3,465
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(254)	100.0%	254	(254)
Total Salaries	3,600	1,500	-	0.0%	1,500	3,200	1,333	450	3,211	240.8%	(1,878)	3,211
Fringes	-	-	-	0.0%	-	400	167	34	265	159.0%	(98)	265
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	83	-	0.0%	83	200	83	-	395	474.0%	(312)	395
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,100	8,792	3,381	38.5%	5,411	23,100	9,625	2,188	10,515	109.2%	(890)	7,134
Total Other Expenses	21,300	8,875	3,381	38.1%	5,494	23,300	9,708	2,188	10,910	112.4%	(1,202)	7,529
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,900	10,375	3,381	32.6%	6,994	26,900	11,208	2,672	14,386	128.4%	(3,178)	11,005
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	348	100.0%	(348)	-	-	-	960	100.0%	(960)	612
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	24,900	10,375	4,544	43.8%	5,831	26,900	11,208	-	17,026	151.9%	(5,818)	12,482
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	24,900	10,375	4,544	43.8%	5,831	26,900	11,208	-	17,026	151.9%	(5,818)	12,482
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,900	10,375	4,892	47.2%	5,483	26,900	11,208	-	17,986	160.5%	(6,778)	13,094

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Farmer's Market
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	510,600	212,750	158,187	74.4%	54,563	555,600	231,500	37,634	216,101	93.3%	15,399	57,914
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	417	5,220	1252.8%	(4,803)	1,000	417	4,511	2,201	528.2%	(1,784)	(3,019)
Total Salaries	511,600	213,167	163,407	76.7%	49,760	556,600	231,917	42,145	218,302	94.1%	13,615	54,895
Fringes	219,800	91,583	49,600	54.2%	41,983	228,900	95,375	14,591	78,871	82.7%	16,504	29,271
Other Expenses:												
Utilities	382,300	159,292	200,025	125.6%	(40,733)	372,200	155,083	28,669	153,576	99.0%	1,507	(46,449)
Professional & Purchased Services	844,700	351,958	289,889	82.4%	62,069	988,000	411,667	63,289	335,525	81.5%	76,142	45,636
Travel, Tuition & Dues	5,000	2,083	951	45.6%	1,132	2,300	958	2,097	2,347	244.9%	(1,389)	1,396
Communications	112,900	47,042	79,273	168.5%	(32,231)	120,100	50,042	9,325	35,475	70.9%	14,567	(43,798)
Repairs & Maintenance Services	136,100	56,708	40,712	71.8%	15,996	100,000	41,667	16,894	177,520	426.0%	(135,853)	136,808
Internal Service Fees	51,000	21,250	20,868	98.2%	382	51,400	21,417	4,337	21,685	101.3%	(268)	817
All Other Expenses	136,400	56,833	23,769	41.8%	33,064	142,000	59,167	21,145	68,728	116.2%	(9,561)	44,959
Total Other Expenses	1,668,400	695,167	655,487	94.3%	39,680	1,776,000	740,000	145,756	794,856	107.4%	(54,856)	139,369
Transfers to Other Funds & Units	-	-	37,500	100.0%	(37,500)	47,100	19,625	-	-	0.0%	19,625	(37,500)
TOTAL EXPENSES & TRANSFERS	2,399,800	999,917	905,994	90.6%	93,923	2,608,600	1,086,917	202,492	1,092,029	100.5%	(5,112)	186,035
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,586,500	661,042	617,990	93.5%	43,052	1,874,500	781,042	156,453	749,955	96.0%	31,087	131,965
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	20,000	8,333	8,561	102.7%	(228)	10,000	4,167	-	1,448	34.8%	2,719	(7,113)
Total Other Revenue	20,000	8,333	8,561	102.7%	(228)	10,000	4,167	-	1,448	34.8%	2,719	(7,113)
Transfers From Other Funds & Units	793,300	330,542	(75,965)	-23.0%	406,507	724,100	301,708	-	-	0.0%	301,708	75,965
TOTAL REVENUE & TRANSFERS	2,399,800	999,917	550,586	55.1%	449,331	2,608,600	1,086,917	156,453	751,403	69.1%	335,514	200,817

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

Finance
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	-	-	1,500	100.0%	(1,500)	-	-	-	-	0.0%	-	(1,500)
Travel, Tuition & Dues	-	-	1,103	100.0%	(1,103)	-	-	-	-	0.0%	-	(1,103)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,700	1,542	-	0.0%	1,542	-	-	-	-	0.0%	-	-
Total Other Expenses	3,700	1,542	2,603	168.8%	(1,061)	-	-	-	-	0.0%	-	(2,603)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,700	1,542	2,603	168.8%	(1,061)	-	-	-	-	0.0%	-	(2,603)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	25	100.0%	(25)	-	-	-	25	100.0%	(25)	-
Total Other Revenue	-	-	25	100.0%	(25)	-	-	-	25	100.0%	(25)	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	25	100.0%	(25)	-	-	-	25	100.0%	(25)	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Finance
 Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	269,200	112,167	10,808	9.6%	101,359	214,700	89,458	-	(46,875)	-52.4%	136,333	(57,683)
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	-	-	3,798	100.0%	(3,798)	-	-	-	-	0.0%	-	(3,798)
Total Other Expenses	269,200	112,167	14,606	13.0%	97,561	214,700	89,458	-	(46,875)	-52.4%	136,333	(61,481)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	269,200	112,167	14,606	13.0%	97,561	214,700	89,458	-	(46,875)	-52.4%	136,333	(61,481)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	808,100	336,708	286,828	85.2%	49,880	880,400	366,833	52,817	307,830	83.9%	59,003	21,002
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	2,167	33,197	1532.2%	(31,030)	5,200	2,167	13,396	38,531	1778.4%	(36,364)	5,334
Total Salaries	813,300	338,875	320,025	94.4%	18,850	885,600	369,000	66,213	346,361	93.9%	22,639	26,336
Fringes	262,900	109,542	109,239	99.7%	303	277,500	115,625	21,210	117,128	101.3%	(1,503)	7,889
Other Expenses:												
Utilities	500	208	-	0.0%	208	500	208	10	50	24.0%	158	50
Professional & Purchased Services	90,200	37,583	-	0.0%	37,583	90,200	37,583	-	-	0.0%	37,583	-
Travel, Tuition & Dues	10,300	4,292	5,539	129.1%	(1,247)	16,100	6,708	-	3,219	48.0%	3,489	(2,320)
Communications	12,300	5,125	2,720	53.1%	2,405	12,800	5,333	508	2,509	47.0%	2,824	(211)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	36,800	15,333	11,897	77.6%	3,436	39,400	16,417	2,653	13,263	80.8%	3,154	1,366
All Other Expenses	17,200	7,167	4,655	65.0%	2,512	11,600	4,833	2,111	3,081	63.7%	1,752	(1,574)
Total Other Expenses	167,300	69,708	24,811	35.6%	44,897	170,600	71,083	5,282	22,122	31.1%	48,961	(2,689)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,243,500	518,125	454,075	87.6%	64,050	1,333,700	555,708	92,705	485,611	87.4%	70,097	31,536
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,243,500	518,125	366,717	70.8%	151,408	1,333,700	555,708	96,663	393,660	70.8%	162,048	26,943
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,243,500	518,125	366,717	70.8%	151,408	1,333,700	555,708	96,663	393,660	70.8%	162,048	26,943

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Fire
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	20,833	-	0.0%	20,833	50,000	20,833	-	-	0.0%	20,833	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	413,500	172,292	-	0.0%	172,292	413,500	172,292	-	-	0.0%	172,292	-
Total Other Expenses	463,500	193,125	-	0.0%	193,125	463,500	193,125	-	-	0.0%	193,125	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	193,125	-	0.0%	193,125	463,500	193,125	-	-	0.0%	193,125	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	162,708	-	0.0%	162,708	390,500	162,708	-	-	0.0%	162,708	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	390,500	162,708	-	0.0%	162,708	390,500	162,708	-	-	0.0%	162,708	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	73,000	30,417	79,398	261.0%	(48,981)	-	-	5	18,762	100.0%	(18,762)	(60,636)
Total Other Revenue	73,000	30,417	79,398	261.0%	(48,981)	-	-	5	18,762	100.0%	(18,762)	(60,636)
Transfers From Other Funds & Units	39,100	16,292	-	0.0%	16,292	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	502,600	209,417	79,398	37.9%	130,019	390,500	162,708	5	18,762	11.5%	143,946	(60,636)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Fire
 Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	75,238	100.0%	(75,238)	-	-	25,121	161,302	100.0%	(161,302)	86,064
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	75,238	100.0%	(75,238)	-	-	25,121	161,302	100.0%	(161,302)	86,064
Fringes	-	-	15,447	100.0%	(15,447)	-	-	5,158	33,117	100.0%	(33,117)	17,670
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	-	-	90,685	100.0%	(90,685)	-	-	30,279	194,419	100.0%	(194,419)	103,734
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	90,748	100.0%	(90,748)	-	-	30,278	194,562	100.0%	(194,562)	103,814
Total Other Revenue	-	-	90,748	100.0%	(90,748)	-	-	30,278	194,562	100.0%	(194,562)	103,814
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	90,748	100.0%	(90,748)	-	-	30,278	194,562	100.0%	(194,562)	103,814

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**General Services
 Energy Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	59	100.0%	(59)	-	-	-	193	100.0%	(193)	134
Total Other Revenue	-	-	59	100.0%	(59)	-	-	-	193	100.0%	(193)	134
Transfers From Other Funds & Units	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
TOTAL REVENUE & TRANSFERS	40,000	16,667	59	0.4%	16,608	40,000	16,667	-	193	1.2%	16,474	134

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**General Services
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,890,900	1,621,208	963,898	59.5%	657,310	5,326,300	2,219,292	268,983	1,451,543	65.4%	767,749	487,645
Overtime	106,800	44,500	5,170	11.6%	39,330	106,800	44,500	70	3,184	7.2%	41,316	(1,986)
All Other Salary Codes	618,000	257,500	205,823	79.9%	51,677	618,900	257,875	80,476	185,480	71.9%	72,395	(20,343)
Total Salaries	4,615,700	1,923,208	1,174,891	61.1%	748,317	6,052,000	2,521,667	349,529	1,640,207	65.0%	881,460	465,316
Fringes	1,956,500	815,208	514,472	63.1%	300,736	2,554,800	1,064,500	129,056	635,762	59.7%	428,738	121,290
Other Expenses:												
Utilities	1,000	417	348	83.5%	69	1,000	417	70	348	83.5%	69	-
Professional & Purchased Services	136,400	56,833	146,770	258.2%	(89,937)	136,400	56,833	17,964	112,532	198.0%	(55,699)	(34,238)
Travel, Tuition & Dues	20,500	8,542	344	4.0%	8,198	20,500	8,542	3,761	11,518	134.8%	(2,976)	11,174
Communications	53,700	22,375	17,150	76.6%	5,225	53,700	22,375	3,457	20,440	91.4%	1,935	3,290
Repairs & Maintenance Services	10,192,300	4,246,792	4,900,538	115.4%	(653,746)	13,344,300	5,560,125	1,209,015	5,777,525	103.9%	(217,400)	876,987
Internal Service Fees	590,600	246,083	239,184	97.2%	6,899	591,100	246,292	48,016	240,082	97.5%	6,210	898
All Other Expenses	12,411,500	5,171,458	4,076,398	78.8%	1,095,060	15,468,600	6,445,250	1,078,241	5,003,344	77.6%	1,441,906	926,946
Total Other Expenses	23,406,000	9,752,500	9,380,732	96.2%	371,768	29,615,600	12,339,833	2,360,524	11,165,789	90.5%	1,174,044	1,785,057
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	29,978,200	12,490,917	11,070,095	88.6%	1,420,822	38,222,400	15,926,000	2,839,109	13,441,758	84.4%	2,484,242	2,371,663
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	27,678,200	11,532,583	11,791,936	102.2%	(259,353)	38,222,400	15,926,000	3,186,058	16,381,915	102.9%	(455,915)	4,589,979
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	53,556	100.0%	(53,556)	-	-	14,918	60,141	100.0%	(60,141)	6,585
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	53,556	100.0%	(53,556)	-	-	14,918	60,141	100.0%	(60,141)	6,585
Transfers From Other Funds & Units	-	-	10,185,827	100.0%	(10,185,827)	-	-	2,287,779	8,056,852	100.0%	(8,056,852)	(2,128,975)
TOTAL REVENUE & TRANSFERS	27,678,200	11,532,583	22,031,319	191.0%	(10,498,736)	38,222,400	15,926,000	5,488,755	24,498,908	153.8%	(8,572,908)	2,467,589

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	435,500	181,458	147,694	81.4%	33,764	472,100	196,708	27,328	161,697	82.2%	35,011	14,003
Overtime	-	-	2,060	100.0%	(2,060)	-	-	-	10	100.0%	(10)	(2,050)
All Other Salary Codes	43,300	18,042	29,834	165.4%	(11,792)	43,300	18,042	7,079	19,063	105.7%	(1,021)	(10,771)
Total Salaries	478,800	199,500	179,588	90.0%	19,912	515,400	214,750	34,407	180,770	84.2%	33,980	1,182
Fringes	188,400	78,500	86,188	109.8%	(7,688)	195,800	81,583	15,010	86,040	105.5%	(4,457)	(148)
Other Expenses:												
Utilities	700	292	50	17.1%	242	700	292	10	50	17.1%	242	-
Professional & Purchased Services	77,000	32,083	703	2.2%	31,380	77,000	32,083	4,092	21,937	68.4%	10,146	21,234
Travel, Tuition & Dues	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Communications	16,900	7,042	1,399	19.9%	5,643	16,900	7,042	233	1,795	25.5%	5,247	396
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,000	16,667	16,378	98.3%	289	37,400	15,583	3,118	15,591	100.0%	(8)	(787)
All Other Expenses	393,000	163,750	3,154	1.9%	160,596	443,600	184,833	39,061	184,564	99.9%	269	181,410
Total Other Expenses	527,800	219,917	21,684	9.9%	198,233	575,800	239,917	46,514	223,937	93.3%	15,980	202,253
Transfers to Other Funds & Units	-	-	156,835	100.0%	(156,835)	-	-	-	-	0.0%	-	(156,835)
TOTAL EXPENSES & TRANSFERS	1,195,000	497,917	444,295	89.2%	53,622	1,287,000	536,250	95,931	490,747	91.5%	45,503	46,452
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,195,000	497,917	326,067	65.5%	171,850	1,287,000	536,250	77,043	535,009	99.8%	1,241	208,942
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	450,766	100.0%	(450,766)	-	-	102,659	1,004,313	100.0%	(1,004,313)	553,547
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	450,766	100.0%	(450,766)	-	-	102,659	1,004,313	100.0%	(1,004,313)	553,547
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,195,000	497,917	776,833	156.0%	(278,916)	1,287,000	536,250	179,702	1,539,322	287.1%	(1,003,072)	762,489

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**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 \$	FY24-FY23 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	-	-	56	100.0%	(56)	-	-	-	55	100.0%	(55)	(1)
Professional & Purchased Services	7,500	3,125	-	0.0%	3,125	7,500	3,125	-	-	0.0%	3,125	-
Travel, Tuition & Dues	9,400	3,917	2,994	76.4%	923	12,400	5,167	-	-	0.0%	5,167	(2,994)
Communications	1,000	417	-	0.0%	417	1,000	417	-	37	8.9%	380	37
Repairs & Maintenance Services	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	9,125	-	0.0%	9,125	21,900	9,125	239	3,264	35.8%	5,861	3,264
Total Other Expenses	40,000	16,667	3,050	18.3%	13,617	43,000	17,917	239	3,356	18.7%	14,561	306
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	16,667	3,050	18.3%	13,617	43,000	17,917	239	3,356	18.7%	14,561	306
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	16,667	17,500	105.0%	(833)	43,000	17,917	4,599	18,269	102.0%	(352)	769
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	40,000	16,667	17,500	105.0%	(833)	43,000	17,917	4,599	18,269	102.0%	(352)	769
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	40,000	16,667	17,500	105.0%	(833)	43,000	17,917	4,599	18,269	102.0%	(352)	769

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**General Sessions Court
 Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	129,200	53,833	44,285	82.3%	9,548	73,100	30,458	12,301	55,076	180.8%	(24,618)	10,791
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,649)	100.0%	1,649	-	-	-	(2,399)	100.0%	2,399	(750)
Total Salaries	129,200	53,833	42,636	79.2%	11,197	73,100	30,458	12,301	52,677	172.9%	(22,219)	10,041
Fringes	32,800	13,667	11,841	86.6%	1,826	14,600	6,083	2,971	16,967	278.9%	(10,884)	5,126
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	303,000	126,250	11,933	9.5%	114,317	-	-	-	48,696	100.0%	(48,696)	36,763
Travel, Tuition & Dues	30,200	12,583	-	0.0%	12,583	-	-	2,475	8,851	100.0%	(8,851)	8,851
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	80,500	33,542	13,107	39.1%	20,435	57,700	24,042	6,474	72,167	300.2%	(48,125)	59,060
Total Other Expenses	413,700	172,375	25,040	14.5%	147,335	57,700	24,042	8,949	129,714	539.5%	(105,672)	104,674
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	575,700	239,875	79,517	33.1%	160,358	145,400	60,583	24,221	199,358	329.1%	(138,775)	119,841
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	(28,442)	100.0%	28,442	(28,442)
Fed Through State Pass-Through	130,300	54,292	-	0.0%	54,292	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	360,000	150,000	-	0.0%	150,000	60,000	25,000	2,861	111,215	444.9%	(86,215)	111,215
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	490,300	204,292	-	0.0%	204,292	60,000	25,000	2,861	82,773	331.1%	(57,773)	82,773
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	35,583	8,150	22.9%	27,433	85,400	35,583	7,660	32,059	90.1%	3,524	23,909
Total Other Revenue	85,400	35,583	8,150	22.9%	27,433	85,400	35,583	7,660	32,059	90.1%	3,524	23,909
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	575,700	239,875	8,150	3.4%	231,725	145,400	60,583	10,521	114,832	189.5%	(54,249)	106,682

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	6,487	32,533	100.0%	(32,533)	32,533
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	476	100.0%	(476)	476
Total Salaries	-	-	-	0.0%	-	-	-	6,487	33,009	100.0%	(33,009)	33,009
Fringes												
	-	-	-	0.0%	-	-	-	1,877	9,501	100.0%	(9,501)	9,501
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	250	-	0.0%	250	600	250	-	290	116.0%	(40)	290
Travel, Tuition & Dues	5,000	2,083	4,797	230.3%	(2,714)	5,000	2,083	-	-	0.0%	2,083	(4,797)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,600	2,333	-	0.0%	2,333	3,600	1,500	-	-	0.0%	1,500	-
Total Other Expenses	11,200	4,667	4,797	102.8%	(130)	9,200	3,833	-	290	7.6%	3,543	(4,507)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,200	4,667	4,797	102.8%	(130)	9,200	3,833	8,364	42,800	1116.5%	(38,967)	38,003
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	11,200	4,667	3,315	71.0%	1,352	9,200	3,833	829	2,633	68.7%	1,200	(682)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	499	100.0%	(499)	-	-	-	1,279	100.0%	(1,279)	780
Total Other Revenue	11,200	4,667	3,814	81.7%	853	9,200	3,833	829	3,912	102.1%	(79)	98
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,200	4,667	3,814	81.7%	853	9,200	3,833	829	3,912	102.1%	(79)	98

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**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 \$	FY24-FY23 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	21,000	8,750	-	0.0%	8,750	12,700	5,292	-	-	0.0%	5,292	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	2,083	-	0.0%	2,083	1,000	417	-	-	0.0%	417	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	6,250	11,676	186.8%	(5,426)	27,300	11,375	1,389	1,389	12.2%	9,986	(10,287)
Total Other Expenses	41,000	17,083	11,676	68.3%	5,407	41,000	17,083	1,389	1,389	8.1%	15,694	(10,287)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	17,083	11,676	68.3%	5,407	41,000	17,083	1,389	1,389	8.1%	15,694	(10,287)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	417	1,474	353.8%	(1,057)	1,000	417	15	105	25.2%	312	(1,369)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	16,667	29,695	178.2%	(13,028)	40,000	16,667	70	8,477	50.9%	8,190	(21,218)
Total Other Revenue	40,000	16,667	29,695	178.2%	(13,028)	40,000	16,667	70	8,477	50.9%	8,190	(21,218)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	17,083	31,169	182.5%	(14,086)	41,000	17,083	85	8,582	50.2%	8,501	(22,587)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	229,000	95,417	79,301	83.1%	16,116	219,000	91,250	15,828	90,622	99.3%	628	11,321
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,300	7,208	20,890	289.8%	(13,682)	46,500	19,375	5,053	17,315	89.4%	2,060	(3,575)
Total Salaries	246,300	102,625	100,191	97.6%	2,434	265,500	110,625	20,881	107,937	97.6%	2,688	7,746
Fringes	87,200	36,333	42,016	115.6%	(5,683)	104,000	43,333	8,044	44,258	102.1%	(925)	2,242
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	3,333	855	25.7%	2,478	2,000	833	121	658	79.0%	175	(197)
Communications	6,000	2,500	-	0.0%	2,500	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,000	10,000	-	0.0%	10,000	-	-	-	-	0.0%	-	-
Total Other Expenses	38,000	15,833	855	5.4%	14,978	2,000	833	121	658	79.0%	175	(197)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	154,792	143,062	92.4%	11,730	371,500	154,792	29,046	152,853	98.7%	1,939	9,791
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	133,958	6,097	4.6%	127,861	321,500	133,958	-	100	0.1%	133,858	(5,997)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,954	100.0%	(1,954)	-	-	-	4,530	100.0%	(4,530)	2,576
Total Other Revenue	321,500	133,958	8,051	6.0%	125,907	321,500	133,958	-	4,630	3.5%	129,328	(3,421)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	133,958	8,051	6.0%	125,907	321,500	133,958	-	4,630	3.5%	129,328	(3,421)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Health
 Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,332,000	7,638,333	5,508,409	72.1%	2,129,924	18,574,100	7,739,208	1,015,033	6,193,312	80.0%	1,545,896	684,903
Overtime	970,600	404,417	85,918	21.2%	318,499	673,000	280,417	6,842	65,192	23.2%	215,225	(20,726)
All Other Salary Codes	1,991,600	829,833	759,120	91.5%	70,713	2,265,000	943,750	285,003	673,313	71.3%	270,437	(85,807)
Total Salaries	21,294,200	8,872,583	6,353,447	71.6%	2,519,136	21,512,100	8,963,375	1,306,878	6,931,817	77.3%	2,031,558	578,370
Fringes	7,893,000	3,288,750	2,537,946	77.2%	750,804	7,595,600	3,164,833	474,625	2,651,306	83.8%	513,527	113,360
Other Expenses:												
Utilities	11,500	4,792	4,900	102.3%	(108)	11,500	4,792	753	2,297	47.9%	2,495	(2,603)
Professional & Purchased Services	21,387,200	8,911,333	3,745,689	42.0%	5,165,644	19,594,100	8,164,208	463,537	2,339,526	28.7%	5,824,682	(1,406,163)
Travel, Tuition & Dues	764,300	318,458	59,813	18.8%	258,645	522,500	217,708	37,844	130,638	60.0%	87,070	70,825
Communications	1,693,000	705,417	106,944	15.2%	598,473	1,606,000	669,167	63,986	114,494	17.1%	554,673	7,550
Repairs & Maintenance Services	17,600	7,333	6,976	95.1%	357	17,100	7,125	-	-	0.0%	7,125	(6,976)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,330,400	3,887,667	536,001	13.8%	3,351,666	8,815,500	3,673,125	98,897	508,894	13.9%	3,164,231	(27,107)
Total Other Expenses	33,204,000	13,835,000	4,460,323	32.2%	9,374,677	30,566,700	12,736,125	665,017	3,095,849	24.3%	9,640,276	(1,364,474)
Transfers to Other Funds & Units	-	-	173,917	100.0%	(173,917)	-	-	-	-	0.0%	-	(173,917)
TOTAL EXPENSES & TRANSFERS	62,391,200	25,996,333	13,525,633	52.0%	12,470,700	59,674,400	24,864,333	2,446,520	12,678,972	51.0%	12,185,361	(846,661)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	22,167	-	0.0%	22,167	4,400	1,833	-	-	0.0%	1,833	-
Other Governments & Agencies:												
Federal Direct	14,331,300	5,971,375	-	0.0%	5,971,375	12,836,300	5,348,458	1,664,272	1,664,272	31.1%	3,684,186	1,664,272
Fed Through State Pass-Through	35,248,900	14,687,042	1,810,362	12.3%	12,876,680	34,797,900	14,499,125	1,178,425	3,237,239	22.3%	11,261,886	1,426,877
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	304,250	725,200	238.4%	(420,950)	730,200	304,250	-	-	0.0%	304,250	(725,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	50,310,400	20,962,667	2,535,562	12.1%	18,427,105	48,364,400	20,151,833	2,842,697	4,901,511	24.3%	15,250,322	2,365,949
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	688,700	286,958	37,400	13.0%	249,558	766,700	319,458	20,871	185,653	58.1%	133,805	148,253
Total Other Revenue	688,700	286,958	37,400	13.0%	249,558	766,700	319,458	20,871	185,653	58.1%	133,805	148,253
Transfers From Other Funds & Units	11,338,900	4,724,542	1,804,756	38.2%	2,919,786	10,538,900	4,391,208	976,072	2,195,355	50.0%	2,195,853	390,599
TOTAL REVENUE & TRANSFERS	62,391,200	25,996,333	4,377,718	16.8%	21,618,615	59,674,400	24,864,333	3,839,640	7,282,519	29.3%	17,581,814	2,904,801

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	112,100	46,708	62,042	132.8%	(15,334)	88,900	37,042	-	45,185	122.0%	(8,143)	(16,857)
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	112,100	46,708	62,042	132.8%	(15,334)	88,900	37,042	-	45,185	122.0%	(8,143)	(16,857)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	112,100	46,708	62,042	132.8%	(15,334)	88,900	37,042	-	45,185	122.0%	(8,143)	(16,857)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	20,833	-	0.0%	20,833	50,000	20,833	42,934	31,168	149.6%	(10,335)	31,168
Fed Through State Pass-Through	37,100	15,458	-	0.0%	15,458	38,900	16,208	-	(24,878)	-153.5%	41,086	(24,878)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	87,100	36,292	-	0.0%	36,292	88,900	37,042	42,934	6,290	17.0%	30,752	6,290
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	10,417	-	0.0%	10,417	-	-	-	-	0.0%	-	-
Total Other Revenue	25,000	10,417	-	0.0%	10,417	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	112,100	46,708	-	0.0%	46,708	88,900	37,042	42,934	6,290	17.0%	30,752	6,290

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Information Technology Service
 Nash Educ Comm & ArtsTVCapital**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	-	-	3,376	100.0%	(3,376)	-	-	-	-	0.0%	-	(3,376)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	101,174	100.0%	(101,174)	200,000	83,333	-	-	0.0%	83,333	(101,174)
Total Other Expenses	-	-	104,550	100.0%	(104,550)	200,000	83,333	-	-	0.0%	83,333	(104,550)
Transfers to Other Funds & Units												
Total Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	104,550	100.0%	(104,550)	200,000	83,333	-	-	0.0%	83,333	(104,550)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	200,000	83,333	-	181	0.2%	83,152	181
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%	-	200,000	83,333	-	181	0.2%	83,152	181
Transfers From Other Funds & Units												
Total Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	200,000	83,333	-	181	0.2%	83,152	181

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,960,600	6,233,583	4,813,283	77.2%	1,420,300	16,753,900	6,980,792	897,477	5,500,897	78.8%	1,479,895	687,614
Overtime	57,000	23,750	6,015	25.3%	17,735	57,000	23,750	2,004	14,692	61.9%	9,058	8,677
All Other Salary Codes	79,400	33,083	576,542	1742.7%	(543,459)	79,400	33,083	260,653	550,643	1664.4%	(517,560)	(25,899)
Total Salaries	15,097,000	6,290,417	5,395,840	85.8%	894,577	16,890,300	7,037,625	1,160,134	6,066,232	86.2%	971,393	670,392
Fringes	4,616,200	1,923,417	1,907,204	99.2%	16,213	5,055,700	2,106,542	381,689	2,111,300	100.2%	(4,758)	204,096
Other Expenses:												
Utilities	3,500	1,458	875	60.0%	583	3,500	1,458	115	635	43.5%	823	(240)
Professional & Purchased Services	6,769,600	2,820,667	3,333,497	118.2%	(512,830)	8,121,100	3,383,792	495,740	3,228,536	95.4%	155,256	(104,961)
Travel, Tuition & Dues	5,100	2,125	10,750	505.9%	(8,625)	5,100	2,125	4,884	19,982	940.3%	(17,857)	9,232
Communications	190,800	79,500	96,073	120.8%	(16,573)	190,800	79,500	39,281	125,969	158.5%	(46,469)	29,896
Repairs & Maintenance Services	6,200,000	2,583,333	2,148,915	83.2%	434,418	6,093,700	2,539,042	135	1,345,256	53.0%	1,193,786	(803,659)
Internal Service Fees	79,900	33,292	31,660	95.1%	1,632	80,100	33,375	7,876	39,380	118.0%	(6,005)	7,720
All Other Expenses	9,663,900	4,026,625	3,613,124	89.7%	413,501	10,750,300	4,479,292	1,034,918	3,806,401	85.0%	672,891	193,277
Total Other Expenses	22,912,800	9,547,000	9,234,894	96.7%	312,106	25,244,600	10,518,583	1,582,949	8,566,159	81.4%	1,952,424	(668,735)
Transfers to Other Funds & Units	-	-	16,594	100.0%	(16,594)	-	-	-	-	0.0%	-	(16,594)
TOTAL EXPENSES & TRANSFERS	42,626,000	17,760,833	16,554,532	93.2%	1,206,301	47,190,600	19,662,750	3,124,772	16,743,691	85.2%	2,919,059	189,159
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	42,626,000	17,760,833	17,643,464	99.3%	117,369	47,190,600	19,662,750	3,850,409	19,668,665	100.0%	(5,915)	2,025,201
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	9,563	100.0%	(9,563)	-	-	-	(286,007)	100.0%	286,007	(295,570)
TOTAL REVENUE & TRANSFERS	42,626,000	17,760,833	17,653,027	99.4%	107,806	47,190,600	19,662,750	3,850,409	19,382,658	98.6%	280,092	1,729,631

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Information Technology Service
 Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	-	-	3,500	100.0%	(3,500)	-	-	5,835	5,835	100.0%	(5,835)	2,335
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	-	-	966,290	100.0%	(966,290)	257,400	107,250	28,584	452,262	421.7%	(345,012)	(514,028)
Total Other Expenses	-	-	969,790	100.0%	(969,790)	257,400	107,250	34,419	458,097	427.1%	(350,847)	(511,693)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	969,790	100.0%	(969,790)	257,400	107,250	34,419	458,097	427.1%	(350,847)	(511,693)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	256,800	107,000	119,100	111.3%	(12,100)	257,400	107,250	31,825	200,649	187.1%	(93,399)	81,549
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	1,700,000	100.0%	(1,700,000)	-	-	-	-	0.0%	-	(1,700,000)
TOTAL REVENUE & TRANSFERS	256,800	107,000	1,819,100	1700.1%	(1,712,100)	257,400	107,250	31,825	200,649	187.1%	(93,399)	(1,618,451)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Information Technology Service
Technology Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	113,800	47,417	-	0.0%	47,417	246,600	102,750	8,016	53,838	52.4%	48,912	53,838
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	3,204	5,191	100.0%	(5,191)	5,191
Total Salaries	113,800	47,417	-	0.0%	47,417	246,600	102,750	11,220	59,029	57.4%	43,721	59,029
Fringes	42,900	17,875	-	0.0%	17,875	86,300	35,958	4,043	23,201	64.5%	12,757	23,201
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	641,125	61,536	9.6%	579,589	1,538,700	641,125	26,611	368,862	57.5%	272,263	307,326
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	601,250	-	0.0%	601,250	1,443,000	601,250	-	45,926	7.6%	555,324	45,926
Total Other Expenses	2,981,700	1,242,375	61,536	5.0%	1,180,839	2,981,700	1,242,375	26,611	414,788	33.4%	827,587	353,252
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,138,400	1,307,667	61,536	4.7%	1,246,131	3,314,600	1,381,083	41,874	497,018	36.0%	884,065	435,482
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	1,307,667	805,852	61.6%	501,815	3,138,400	1,307,667	230,277	1,210,858	92.6%	96,809	405,006
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,083	100.0%	(18,083)	-	-	-	84,713	100.0%	(84,713)	66,630
Total Other Revenue	-	-	18,083	100.0%	(18,083)	-	-	-	84,713	100.0%	(84,713)	66,630
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	1,307,667	823,935	63.0%	483,732	3,138,400	1,307,667	230,277	1,295,571	99.1%	12,096	471,636

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Juvenile Court
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,500,300	625,125	618,494	98.9%	6,631	1,565,900	652,458	124,691	609,506	93.4%	42,952	(8,988)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,900	84,542	57,894	68.5%	26,648	199,200	83,000	12,300	49,110	59.2%	33,890	(8,784)
Total Salaries	1,703,200	709,667	676,388	95.3%	33,279	1,765,100	735,458	136,991	658,616	89.6%	76,842	(17,772)
Fringes	609,700	254,042	247,524	97.4%	6,518	689,800	287,417	46,341	243,009	84.5%	44,408	(4,515)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	473,900	197,458	72,294	36.6%	125,164	33,900	14,125	-	4,614	32.7%	9,511	(67,680)
Travel, Tuition & Dues	27,000	11,250	11,260	100.1%	(10)	36,500	15,208	47	6,955	45.7%	8,253	(4,305)
Communications	19,700	8,208	6,286	76.6%	1,922	15,900	6,625	1,427	8,900	134.3%	(2,275)	2,614
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	15,000	6,250	6,250	100.0%	-	26,400	11,000	2,200	11,000	100.0%	-	4,750
All Other Expenses	164,600	68,583	6,761	9.9%	61,822	22,500	9,375	496	5,932	63.3%	3,443	(829)
Total Other Expenses	700,200	291,750	102,851	35.3%	188,899	135,200	56,333	4,170	37,401	66.4%	18,932	(65,450)
Transfers to Other Funds & Units	139,000	57,917	76,839	132.7%	(18,922)	249,100	103,792	-	53,482	51.5%	50,310	(23,357)
TOTAL EXPENSES & TRANSFERS	3,152,100	1,313,375	1,103,602	84.0%	209,773	2,839,200	1,183,000	187,502	992,508	83.9%	190,492	(111,094)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,270,800	529,500	398,113	75.2%	131,387	1,389,400	578,917	-	318,853	55.1%	260,064	(79,260)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,218,400	507,667	267,905	52.8%	239,762	724,800	302,000	-	126,519	41.9%	175,481	(141,386)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,489,200	1,037,167	666,018	64.2%	371,149	2,114,200	880,917	-	445,372	50.6%	435,545	(220,646)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	662,900	276,208	207,963	75.3%	68,245	725,000	302,083	-	166,628	55.2%	135,455	(41,335)
TOTAL REVENUE & TRANSFERS	3,152,100	1,313,375	873,981	66.5%	439,394	2,839,200	1,183,000	-	612,000	51.7%	571,000	(261,981)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Juvenile Court Clerk
 Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	1,667	682	40.9%	985	4,000	1,667	450	900	54.0%	767	218
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	3,125	2,211	70.8%	914	7,500	3,125	1,416	2,852	91.3%	273	641
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,100	9,208	-	0.0%	9,208	20,100	8,375	7,145	7,221	86.2%	1,154	7,221
Total Other Expenses	33,600	14,000	2,893	20.7%	11,107	31,600	13,167	9,011	10,973	83.3%	2,194	8,080
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	33,600	14,000	2,893	20.7%	11,107	31,600	13,167	9,011	10,973	83.3%	2,194	8,080
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	4,833	4,633	95.9%	200	11,600	4,833	698	2,894	59.9%	1,939	(1,739)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	153	100.0%	(153)	-	-	-	269	100.0%	(269)	116
Total Other Revenue	-	-	153	100.0%	(153)	-	-	-	269	100.0%	(269)	116
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	4,833	4,786	99.0%	47	11,600	4,833	698	3,163	65.4%	1,670	(1,623)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 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	300	125	-	0.0%	125	300	125	-	-	0.0%	125	-
Total Other Expenses	300	125	-	0.0%	125	300	125	-	-	0.0%	125	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300	125	-	0.0%	125	300	125	-	-	0.0%	125	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4	100.0%	(4)	-	-	-	10	100.0%	(10)	6
Total Other Revenue	-	-	4	100.0%	(4)	-	-	-	10	100.0%	(10)	6
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	4	100.0%	(4)	-	-	-	10	100.0%	(10)	6

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,798,600	749,417	546,006	72.9%	203,411	1,511,100	629,625	117,296	666,597	105.9%	(36,972)	120,591
Overtime	-	-	569	100.0%	(569)	-	-	443	1,120	100.0%	(1,120)	551
All Other Salary Codes	-	-	74,678	100.0%	(74,678)	304,900	127,042	42,027	98,867	77.8%	28,175	24,189
Total Salaries	1,798,600	749,417	621,253	82.9%	128,164	1,816,000	756,667	159,766	766,584	101.3%	(9,917)	145,331
Fringes	829,500	345,625	204,135	59.1%	141,490	602,800	251,167	51,667	258,852	103.1%	(7,685)	54,717
Other Expenses:												
Utilities	600	250	249	99.6%	1	700	292	50	249	85.4%	43	-
Professional & Purchased Services	4,280,200	1,783,417	104,910	5.9%	1,678,507	4,038,100	1,682,542	10,170	99,677	5.9%	1,582,865	(5,233)
Travel, Tuition & Dues	38,100	15,875	248	1.6%	15,627	39,200	16,333	1,993	16,404	100.4%	(71)	16,156
Communications	156,800	65,333	79,467	121.6%	(14,134)	216,600	90,250	20,884	79,845	88.5%	10,405	378
Repairs & Maintenance Services	235,500	98,125	33,667	34.3%	64,458	265,900	110,792	30,371	103,466	93.4%	7,326	69,799
Internal Service Fees	1,091,900	454,958	460,761	101.3%	(5,803)	1,331,000	554,583	110,495	552,476	99.6%	2,107	91,715
All Other Expenses	180,900	75,375	54,712	72.6%	20,663	160,300	66,792	10,122	236,747	354.5%	(169,955)	182,035
Total Other Expenses	5,984,000	2,493,333	734,014	29.4%	1,759,319	6,051,800	2,521,583	184,085	1,088,864	43.2%	1,432,719	354,850
Transfers to Other Funds & Units	4,416,300	1,840,125	1,045,139	56.8%	794,986	4,000,000	1,666,667	1,059,370	2,728,394	163.7%	(1,061,727)	1,683,255
TOTAL EXPENSES & TRANSFERS	13,028,400	5,428,500	2,604,541	48.0%	2,823,959	12,470,600	5,196,083	1,454,888	4,842,694	93.2%	353,389	2,238,153
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,462	100.0%	(1,462)	-	-	-	32	100.0%	(32)	(1,430)
Miscellaneous Revenue	-	-	24,024	100.0%	(24,024)	-	-	(861)	114,602	100.0%	(114,602)	90,578
Total Other Revenue	-	-	25,486	100.0%	(25,486)	-	-	(861)	114,634	100.0%	(114,634)	89,148
Transfers From Other Funds & Units	13,028,400	5,428,500	2,753,212	50.7%	2,675,288	8,475,600	3,531,500	1,689,309	4,432,151	125.5%	(900,651)	1,678,939
TOTAL REVENUE & TRANSFERS	13,028,400	5,428,500	2,778,698	51.2%	2,649,802	8,475,600	3,531,500	1,688,448	4,546,785	128.7%	(1,015,285)	1,768,087

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	281,000	117,083	106,819	91.2%	10,264	282,000	117,500	133,044	511,335	435.2%	(393,835)	404,516
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	281,000	117,083	106,819	91.2%	10,264	282,000	117,500	133,044	511,335	435.2%	(393,835)	404,516
Transfers to Other Funds & Units	189,800	79,083	11,606	14.7%	67,477	189,800	79,083	-	25,000	31.6%	54,083	13,394
TOTAL EXPENSES & TRANSFERS	470,800	196,167	118,425	60.4%	77,742	471,800	196,583	133,044	536,335	272.8%	(339,752)	417,910
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	101,500	42,292	17,244	40.8%	25,048	102,500	42,708	-	(20,807)	-48.7%	63,515	(38,051)
Total Other Revenue	101,500	42,292	17,244	40.8%	25,048	102,500	42,708	-	(20,807)	-48.7%	63,515	(38,051)
Transfers From Other Funds & Units	369,300	153,875	369,300	240.0%	(215,425)	369,300	153,875	-	619,300	402.5%	(465,425)	250,000
TOTAL REVENUE & TRANSFERS	470,800	196,167	386,544	197.0%	(190,377)	471,800	196,583	-	598,493	304.4%	(401,910)	211,949

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	420,500	175,208	44,545	25.4%	130,663	441,300	183,875	18,250	97,192	52.9%	86,683	52,647
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2)	100.0%	2	-	-	-	110	100.0%	(110)	112
Total Salaries	420,500	175,208	44,543	25.4%	130,665	441,300	183,875	18,250	97,302	52.9%	86,573	52,759
Fringes	51,200	21,333	3,416	16.0%	17,917	37,400	15,583	1,396	7,452	47.8%	8,131	4,036
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	366,167	-	0.0%	366,167	878,800	366,167	-	-	0.0%	366,167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	18,900	7,875	8,512	108.1%	(637)	17,200	7,167	8,600	8,600	120.0%	(1,433)	88
Total Other Expenses	897,700	374,042	8,512	2.3%	365,530	896,000	373,333	8,600	8,600	2.3%	364,733	88
Transfers to Other Funds & Units	39,800	16,583	7,530	45.4%	9,053	40,000	16,667	4,197	16,845	101.1%	(178)	9,315
TOTAL EXPENSES & TRANSFERS	1,409,200	587,167	64,001	10.9%	523,166	1,414,700	589,458	32,443	130,199	22.1%	459,259	66,198
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	750,000	312,500	49,217	15.7%	263,283	350,000	145,833	12,017	48,460	33.2%	97,373	(757)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	550,000	229,167	37,515	16.4%	191,652	350,000	145,833	8,966	22,184	15.2%	123,649	(15,331)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	550,000	229,167	37,515	16.4%	191,652	350,000	145,833	8,966	22,184	15.2%	123,649	(15,331)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,609	100.0%	(3,609)	-	-	-	11,499	100.0%	(11,499)	7,890
Total Other Revenue	-	-	3,609	100.0%	(3,609)	-	-	-	11,499	100.0%	(11,499)	7,890
Transfers From Other Funds & Units	109,200	45,500	-	0.0%	45,500	114,700	47,792	-	-	0.0%	47,792	-
TOTAL REVENUE & TRANSFERS	1,409,200	587,167	90,341	15.4%	496,826	814,700	339,458	20,983	82,143	24.2%	257,315	(8,198)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	324,900	135,375	111,847	82.6%	23,528	338,400	141,000	17,871	84,403	59.9%	56,597	(27,444)
Overtime	-	-	887	100.0%	(887)	-	-	99	786	100.0%	(786)	(101)
All Other Salary Codes	-	-	16,714	100.0%	(16,714)	67,000	27,917	5,442	16,162	57.9%	11,755	(552)
Total Salaries	324,900	135,375	129,448	95.6%	5,927	405,400	168,917	23,412	101,351	60.0%	67,566	(28,097)
Fringes	88,800	37,000	42,292	114.3%	(5,292)	113,700	47,375	8,533	35,046	74.0%	12,329	(7,246)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	1,208	1,089	90.1%	119	2,900	1,208	333	1,254	103.8%	(46)	165
Travel, Tuition & Dues	-	-	17	100.0%	(17)	-	-	-	-	0.0%	-	(17)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,300	542	-	0.0%	542	700	292	-	-	0.0%	292	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	985,400	410,583	222,075	54.1%	188,508	947,400	394,750	115,069	297,612	75.4%	97,138	75,537
Total Other Expenses	989,600	412,333	223,181	54.1%	189,152	951,000	396,250	115,402	298,866	75.4%	97,384	75,685
Transfers to Other Funds & Units	99,800	41,583	43,873	105.5%	(2,290)	100,000	41,667	21,896	40,173	96.4%	1,494	(3,700)
TOTAL EXPENSES & TRANSFERS	1,503,100	626,292	438,794	70.1%	187,498	1,570,100	654,208	169,243	475,436	72.7%	178,772	36,642
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,402,700	584,458	342,005	58.5%	242,453	1,480,000	616,667	88,513	303,960	49.3%	312,707	(38,045)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,402,700	584,458	342,005	58.5%	242,453	1,480,000	616,667	88,513	303,960	49.3%	312,707	(38,045)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	630	100.0%	(630)	-	-	-	(1,175)	100.0%	1,175	(1,805)
Total Other Revenue	-	-	630	100.0%	(630)	-	-	-	(1,175)	100.0%	1,175	(1,805)
Transfers From Other Funds & Units	100,400	41,833	30,000	71.7%	11,833	90,100	37,542	80,817	172,651	459.9%	(135,109)	142,651
TOTAL REVENUE & TRANSFERS	1,503,100	626,292	372,635	59.5%	253,657	1,570,100	654,208	169,330	475,436	72.7%	178,772	102,801

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
Kresge Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	58,333	-	0.0%	58,333	23,900	9,958	-	-	0.0%	9,958	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	140,000	58,333	-	0.0%	58,333	23,900	9,958	-	-	0.0%	9,958	-
Fringes	60,000	25,000	-	0.0%	25,000	12,700	5,292	-	-	0.0%	5,292	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	7,825	7,890	100.0%	(7,890)	7,890
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	(218)	3,749	100.0%	(3,749)	3,749
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%	-	-	-	7,607	11,639	100.0%	(11,639)	11,639
Transfers to Other Funds & Units	-	-	-	0.0%	-	2,500	1,042	1,131	1,730	166.1%	(688)	1,730
TOTAL EXPENSES & TRANSFERS	200,000	83,333	-	0.0%	83,333	39,100	16,292	8,738	13,369	82.1%	2,923	13,369
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	200,000	83,333	200,945	241.1%	(117,612)	22,900	9,542	-	4,284	44.9%	5,258	(196,661)
Total Other Revenue	200,000	83,333	200,945	241.1%	(117,612)	22,900	9,542	-	4,284	44.9%	5,258	(196,661)
Transfers From Other Funds & Units	-	-	-	0.0%	-	16,200	6,750	-	-	0.0%	6,750	-
TOTAL REVENUE & TRANSFERS	200,000	83,333	200,945	241.1%	(117,612)	39,100	16,292	-	4,284	26.3%	12,008	(196,661)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Metro Action Commission
 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 \$	FY24-FY23 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	-	-	48,013	100.0%	(48,013)	-	-	-	-	0.0%	-	(48,013)
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	-	-	48,013	100.0%	(48,013)	-	-	-	-	0.0%	-	(48,013)
Transfers to Other Funds & Units	-	-	6,516	100.0%	(6,516)	-	-	-	-	0.0%	-	(6,516)
TOTAL EXPENSES & TRANSFERS	-	-	54,529	100.0%	(54,529)	-	-	-	-	0.0%	-	(54,529)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	54,528	100.0%	(54,528)	-	-	-	-	0.0%	-	(54,528)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	54,528	100.0%	(54,528)	-	-	-	-	0.0%	-	(54,528)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	54,528	100.0%	(54,528)	-	-	-	-	0.0%	-	(54,528)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Metro Action Commission
 Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	9,417	500	5.3%	8,917	22,600	9,417	(1,202)	25,752	273.5%	(16,335)	25,252
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	22,600	9,417	500	5.3%	8,917	22,600	9,417	(1,202)	25,752	273.5%	(16,335)	25,252
Transfers to Other Funds & Units	2,500	1,042	68	6.5%	974	2,500	1,042	-	2,500	240.0%	(1,458)	2,432
TOTAL EXPENSES & TRANSFERS	25,100	10,458	568	5.4%	9,890	25,100	10,458	(1,202)	28,252	270.1%	(17,794)	27,684
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	10,458	25,050	239.5%	(14,592)	25,100	10,458	-	25,050	239.5%	(14,592)	-
Fed Through 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	10,458	25,050	239.5%	(14,592)	25,100	10,458	-	25,050	239.5%	(14,592)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	90	100.0%	(90)	-	-	-	257	100.0%	(257)	167
Total Other Revenue	-	-	90	100.0%	(90)	-	-	-	257	100.0%	(257)	167
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	4,392	100.0%	(4,392)	4,392
TOTAL REVENUE & TRANSFERS	25,100	10,458	25,140	240.4%	(14,682)	25,100	10,458	-	29,699	284.0%	(19,241)	4,559

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Metro Action Commission
 CSBG CARES 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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	68,200	28,417	45,950	161.7%	(17,533)	5,600	2,333	-	-	0.0%	2,333	(45,950)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,826	100.0%	(2,826)	-	-	-	-	0.0%	-	(2,826)
Total Salaries	68,200	28,417	48,776	171.6%	(20,359)	5,600	2,333	-	-	0.0%	2,333	(48,776)
Fringes	30,400	12,667	8,820	69.6%	3,847	1,200	500	-	-	0.0%	500	(8,820)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	124,000	51,667	16,595	32.1%	35,072	-	-	-	-	0.0%	-	(16,595)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	500	208	-	0.0%	208	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	833	1,082	129.8%	(249)	-	-	-	-	0.0%	-	(1,082)
Total Other Expenses	126,500	52,708	17,677	33.5%	35,031	-	-	-	-	0.0%	-	(17,677)
Transfers to Other Funds & Units	30,300	12,625	10,008	79.3%	2,617	-	-	-	-	0.0%	-	(10,008)
TOTAL EXPENSES & TRANSFERS	255,400	106,417	85,281	80.1%	21,136	6,800	2,833	-	-	0.0%	2,833	(85,281)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	255,000	106,250	-	0.0%	106,250	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	85,281	100.0%	(85,281)	-	-	-	-	0.0%	-	(85,281)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	255,000	106,250	85,281	80.3%	20,969	-	-	-	-	0.0%	-	(85,281)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	861	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	861	-	0.0%	-	-
Transfers From Other Funds & Units	400	167	-	0.0%	167	6,800	2,833	-	-	0.0%	2,833	-
TOTAL REVENUE & TRANSFERS	255,400	106,417	85,281	80.1%	21,136	6,800	2,833	861	-	0.0%	2,833	(85,281)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
CSBG Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,121,000	467,083	262,096	56.1%	204,987	714,400	297,667	41,225	256,255	86.1%	41,412	(5,841)
Overtime	-	-	-	0.0%	-	-	-	320	637	100.0%	(637)	637
All Other Salary Codes	10,600	4,417	38,993	882.9%	(34,576)	149,300	62,208	13,099	34,666	55.7%	27,542	(4,327)
Total Salaries	1,131,600	471,500	301,089	63.9%	170,411	863,700	359,875	54,644	291,558	81.0%	68,317	(9,531)
Fringes	405,400	168,917	119,523	70.8%	49,394	337,100	140,458	20,726	116,569	83.0%	23,889	(2,954)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	821,100	342,125	510,798	149.3%	(168,673)	346,300	144,292	39,220	290,243	201.2%	(145,951)	(220,555)
Travel, Tuition & Dues	22,300	9,292	23,455	252.4%	(14,163)	22,300	9,292	50	4,300	46.3%	4,992	(19,155)
Communications	2,500	1,042	80	7.7%	962	2,500	1,042	10	(34)	-3.3%	1,076	(114)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,000	14,583	80,942	555.0%	(66,359)	24,300	10,125	9,364	11,603	114.6%	(1,478)	(69,339)
Total Other Expenses	880,900	367,042	615,275	167.6%	(248,233)	395,400	164,750	48,644	306,112	185.8%	(141,362)	(309,163)
Transfers to Other Funds & Units	398,100	165,875	127,460	76.8%	38,415	203,500	84,792	17,783	75,302	88.8%	9,490	(52,158)
TOTAL EXPENSES & TRANSFERS	2,816,000	1,173,333	1,163,347	99.1%	9,986	1,799,700	749,875	141,797	789,541	105.3%	(39,666)	(373,806)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,695,900	1,123,292	1,079,820	96.1%	43,472	1,652,000	688,333	131,327	562,639	81.7%	125,694	(517,181)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,695,900	1,123,292	1,079,820	96.1%	43,472	1,652,000	688,333	131,327	562,639	81.7%	125,694	(517,181)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	10,655	39,588	100.0%	(39,588)	39,588
Total Other Revenue	-	-	-	0.0%	-	-	-	10,655	39,588	100.0%	(39,588)	39,588
Transfers From Other Funds & Units	120,100	50,042	83,526	166.9%	(33,484)	147,700	61,542	23	187,520	304.7%	(125,978)	103,994
TOTAL REVENUE & TRANSFERS	2,816,000	1,173,333	1,163,346	99.1%	9,987	1,799,700	749,875	142,005	789,747	105.3%	(39,872)	(373,599)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,055,000	439,583	272,085	61.9%	167,498	44,100	18,375	4,272	91,761	499.4%	(73,386)	(180,324)
Overtime	-	-	29,395	100.0%	(29,395)	-	-	339	1,405	100.0%	(1,405)	(27,990)
All Other Salary Codes	-	-	23,139	100.0%	(23,139)	-	-	2,099	2,964	100.0%	(2,964)	(20,175)
Total Salaries	1,055,000	439,583	324,619	73.8%	114,964	44,100	18,375	6,710	96,130	523.2%	(77,755)	(228,489)
Fringes	413,000	172,083	130,881	76.1%	41,202	8,900	3,708	2,626	46,612	1257.0%	(42,904)	(84,269)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,065,200	12,110,500	8,191,009	67.6%	3,919,491	-	-	2,597	(12,784)	100.0%	12,784	(8,203,793)
Travel, Tuition & Dues	-	-	9	100.0%	(9)	-	-	-	-	0.0%	-	(9)
Communications	35,000	14,583	-	0.0%	14,583	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	130,000	54,167	4,920	9.1%	49,247	-	-	-	-	0.0%	-	(4,920)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,700	2,792	126,971	4548.2%	(124,179)	-	-	-	33,844	100.0%	(33,844)	(93,127)
Total Other Expenses	29,236,900	12,182,042	8,322,909	68.3%	3,859,133	-	-	2,597	21,060	100.0%	(21,060)	(8,301,849)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,704,900	12,793,708	8,778,409	68.6%	4,015,299	53,000	22,083	11,933	163,802	741.7%	(141,719)	(8,614,607)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	12,144,874	100.0%	(12,144,874)	-	-	-	1,400,683	100.0%	(1,400,683)	(10,744,191)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	12,144,874	100.0%	(12,144,874)	-	-	-	1,400,683	100.0%	(1,400,683)	(10,744,191)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	30,636,900	12,765,375	45,345	0.4%	12,720,030	-	-	-	31,701	100.0%	(31,701)	(13,644)
Total Other Revenue	30,636,900	12,765,375	45,345	0.4%	12,720,030	-	-	-	31,701	100.0%	(31,701)	(13,644)
Transfers From Other Funds & Units	68,000	28,333	-	0.0%	28,333	53,000	22,083	-	-	0.0%	22,083	-
TOTAL REVENUE & TRANSFERS	30,704,900	12,793,708	12,190,219	95.3%	603,489	53,000	22,083	-	1,432,384	6486.3%	(1,410,301)	(10,757,835)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,893,800	5,789,083	3,649,695	63.0%	2,139,388	10,438,000	4,349,167	685,893	3,917,925	90.1%	431,242	268,230
Overtime	-	-	29,006	100.0%	(29,006)	-	-	4,015	17,098	100.0%	(17,098)	(11,908)
All Other Salary Codes	-	-	638,087	100.0%	(638,087)	2,447,500	1,019,792	204,597	550,681	54.0%	469,111	(87,406)
Total Salaries	13,893,800	5,789,083	4,316,788	74.6%	1,472,295	12,885,500	5,368,958	894,505	4,485,704	83.5%	883,254	168,916
Fringes	5,119,800	2,133,250	1,660,588	77.8%	472,662	4,506,800	1,877,833	301,837	1,621,336	86.3%	256,497	(39,252)
Other Expenses:												
Utilities	377,100	157,125	124,488	79.2%	32,637	402,400	167,667	16,056	108,646	64.8%	59,021	(15,842)
Professional & Purchased Services	527,400	219,750	140,517	63.9%	79,233	260,500	108,542	12,371	139,493	128.5%	(30,951)	(1,024)
Travel, Tuition & Dues	174,300	72,625	857	1.2%	71,768	116,700	48,625	19,496	23,571	48.5%	25,054	22,714
Communications	192,300	80,125	52,037	64.9%	28,088	119,500	49,792	10,012	62,177	124.9%	(12,385)	10,140
Repairs & Maintenance Services	578,000	240,833	572,917	237.9%	(332,084)	909,000	378,750	43,537	293,147	77.4%	85,603	(279,770)
Internal Service Fees	178,400	74,333	74,333	100.0%	0	237,800	99,083	19,817	99,083	100.0%	0	24,750
All Other Expenses	2,660,500	1,108,542	529,530	47.8%	579,012	1,257,300	523,875	195,162	537,704	102.6%	(13,829)	8,174
Total Other Expenses	4,688,000	1,953,333	1,494,679	76.5%	458,654	3,303,200	1,376,333	316,451	1,263,821	91.8%	112,512	(230,858)
Transfers to Other Funds & Units	888,500	370,208	649,371	175.4%	(279,163)	634,500	264,375	30,000	656,263	248.2%	(391,888)	6,892
TOTAL EXPENSES & TRANSFERS	24,590,100	10,245,875	8,121,426	79.3%	2,124,449	21,330,000	8,887,500	1,542,793	8,027,124	90.3%	860,376	(94,302)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	17,867,000	7,444,583	7,121,835	95.7%	322,748	15,371,600	6,404,833	542,771	6,027,100	94.1%	377,733	(1,094,735)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	(85,864)	100.0%	85,864	(85,864)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,867,000	7,444,583	7,121,835	95.7%	322,748	15,371,600	6,404,833	542,771	5,941,236	92.8%	463,597	(1,180,599)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	23	23	100.0%	(23)	23
Miscellaneous Revenue	-	-	(408)	100.0%	408	-	-	-	-	0.0%	-	408
Total Other Revenue	-	-	(408)	100.0%	408	-	-	23	23	100.0%	(23)	431
Transfers From Other Funds & Units	6,723,100	2,801,292	1,000,000	35.7%	1,801,292	5,958,400	2,482,667	1,000,000	2,085,864	84.0%	396,803	1,085,864
TOTAL REVENUE & TRANSFERS	24,590,100	10,245,875	8,121,427	79.3%	2,124,448	21,330,000	8,887,500	1,542,794	8,027,123	90.3%	860,377	(94,304)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Metro Action Commission
 Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	372,600	155,250	103,550	66.7%	51,700	335,000	139,583	24,894	127,379	91.3%	12,204	23,829
Overtime	-	-	112	100.0%	(112)	-	-	869	1,922	100.0%	(1,922)	1,810
All Other Salary Codes	-	-	10,957	100.0%	(10,957)	54,200	22,583	7,848	9,900	43.8%	12,683	(1,057)
Total Salaries	372,600	155,250	114,619	73.8%	40,631	389,200	162,167	33,611	139,201	85.8%	22,966	24,582
Fringes	141,100	58,792	43,394	73.8%	15,398	147,600	61,500	11,866	51,196	83.2%	10,304	7,802
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,814,200	4,505,917	2,627,460	58.3%	1,878,457	9,926,200	4,135,917	1,135,464	2,645,506	64.0%	1,490,411	18,046
Travel, Tuition & Dues	500	208	-	0.0%	208	500	208	-	1,250	600.0%	(1,042)	1,250
Communications	7,000	2,917	678	23.2%	2,239	7,000	2,917	4,000	16,125	552.9%	(13,208)	15,447
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,800	3,250	5,144	158.3%	(1,894)	7,300	3,042	1,154	3,368	110.7%	(326)	(1,776)
Total Other Expenses	10,829,500	4,512,292	2,633,282	58.4%	1,879,010	9,941,000	4,142,083	1,140,618	2,666,249	64.4%	1,475,834	32,967
Transfers to Other Funds & Units	1,036,400	431,833	230,239	53.3%	201,594	982,400	409,333	99,698	250,438	61.2%	158,895	20,199
TOTAL EXPENSES & TRANSFERS	12,379,600	5,158,167	3,021,534	58.6%	2,136,633	11,460,200	4,775,083	1,285,793	3,107,084	65.1%	1,667,999	85,550
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	12,363,900	5,151,625	3,021,534	58.7%	2,130,091	11,438,000	4,765,833	1,285,793	3,107,083	65.2%	1,658,750	85,549
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,363,900	5,151,625	3,021,534	58.7%	2,130,091	11,438,000	4,765,833	1,285,793	3,107,083	65.2%	1,658,750	85,549
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	15,700	6,542	-	0.0%	6,542	22,200	9,250	-	-	0.0%	9,250	-
TOTAL REVENUE & TRANSFERS	12,379,600	5,158,167	3,021,534	58.6%	2,136,633	11,460,200	4,775,083	1,285,793	3,107,083	65.1%	1,668,000	85,549

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Metro Action Commission
 Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,200	95,083	27,905	29.3%	67,178	140,000	58,333	-	78,345	134.3%	(20,012)	50,440
Overtime	-	-	196	100.0%	(196)	2,500	1,042	-	1,523	146.2%	(481)	1,327
All Other Salary Codes	-	-	136	100.0%	(136)	21,000	8,750	-	2,215	25.3%	6,535	2,079
Total Salaries	228,200	95,083	28,237	29.7%	66,846	163,500	68,125	-	82,083	120.5%	(13,958)	53,846
Fringes	43,000	17,917	37,232	207.8%	(19,315)	105,000	43,750	-	45,031	102.9%	(1,281)	7,799
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	1,083	14,173	1308.3%	(13,090)	206,100	85,875	170	2,278	2.7%	83,597	(11,895)
Travel, Tuition & Dues	3,600	1,500	181	12.1%	1,319	3,600	1,500	-	-	0.0%	1,500	(181)
Communications	3,100	1,292	3,017	233.6%	(1,725)	5,600	2,333	-	-	0.0%	2,333	(3,017)
Repairs & Maintenance Services	4,900	2,042	-	0.0%	2,042	4,900	2,042	-	-	0.0%	2,042	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	965,300	402,208	195,911	48.7%	206,297	959,000	399,583	2,150	212,459	53.2%	187,124	16,548
Total Other Expenses	979,500	408,125	213,282	52.3%	194,843	1,179,200	491,333	2,320	214,737	43.7%	276,596	1,455
Transfers to Other Funds & Units	15,000	6,250	7,500	120.0%	(1,250)	15,000	6,250	-	7,500	120.0%	(1,250)	-
TOTAL EXPENSES & TRANSFERS	1,265,700	527,375	286,251	54.3%	241,124	1,462,700	609,458	2,320	349,351	57.3%	260,107	63,100
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	501,042	233,506	46.6%	267,536	1,202,500	501,042	-	299,246	59.7%	201,796	65,740
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,202,500	501,042	233,506	46.6%	267,536	1,202,500	501,042	-	299,246	59.7%	201,796	65,740
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,669	100.0%	(1,669)	-	-	-	(7,862)	100.0%	7,862	(9,531)
Total Other Revenue	-	-	1,669	100.0%	(1,669)	-	-	-	(7,862)	100.0%	7,862	(9,531)
Transfers From Other Funds & Units	63,200	26,333	-	0.0%	26,333	10,200	4,250	8,530	57,967	1363.9%	(53,717)	57,967
TOTAL REVENUE & TRANSFERS	1,265,700	527,375	235,175	44.6%	292,200	1,212,700	505,292	8,530	349,351	69.1%	155,941	114,176

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Metro Action Commission
 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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	85,400	35,583	-	0.0%	35,583	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	85,400	35,583	-	0.0%	35,583	-	-	-	-	0.0%	-	-
Fringes	37,900	15,792	-	0.0%	15,792	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	435,900	181,625	-	0.0%	181,625	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,000	417	-	0.0%	417	-	-	-	-	0.0%	-	-
Communications	1,000	417	-	0.0%	417	-	-	-	-	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	437,900	182,458	-	0.0%	182,458	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	67,900	28,292	-	0.0%	28,292	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	629,100	262,125	-	0.0%	262,125	-	-	-	-	0.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	208,333	-	0.0%	208,333	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	500,000	208,333	-	0.0%	208,333	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	129,100	53,792	-	0.0%	53,792	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	629,100	262,125	-	0.0%	262,125	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	204,900	85,375	68,820	80.6%	16,555	336,500	140,208	9,853	83,613	59.6%	56,595	14,793
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,889	100.0%	(11,889)	93,900	39,125	10,545	24,070	61.5%	15,055	12,181
Total Salaries	204,900	85,375	80,709	94.5%	4,666	430,400	179,333	20,398	107,683	60.0%	71,650	26,974
Fringes	101,500	42,292	29,847	70.6%	12,445	126,900	52,875	8,486	47,365	89.6%	5,510	17,518
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	135,500	56,458	-	0.0%	56,458	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,200	500	104	20.8%	396	-	-	-	(329)	100.0%	329	(433)
Communications	3,700	1,542	-	0.0%	1,542	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,100	2,958	550	18.6%	2,408	4,100	1,708	1,870	8,195	479.7%	(6,487)	7,645
Total Other Expenses	147,500	61,458	654	1.1%	60,804	4,100	1,708	1,870	7,866	460.4%	(6,158)	7,212
Transfers to Other Funds & Units	25,000	10,417	15,076	144.7%	(4,659)	25,000	10,417	4,570	24,338	233.6%	(13,921)	9,262
TOTAL EXPENSES & TRANSFERS	478,900	199,542	126,286	63.3%	73,256	586,400	244,333	35,324	187,252	76.6%	57,081	60,966
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,500	56,458	-	0.0%	56,458	135,500	56,458	-	-	0.0%	56,458	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	135,500	56,458	-	0.0%	56,458	135,500	56,458	-	-	0.0%	56,458	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,864	100.0%	(1,864)	-	-	-	3,944	100.0%	(3,944)	2,080
Total Other Revenue	-	-	1,864	100.0%	(1,864)	-	-	-	3,944	100.0%	(3,944)	2,080
Transfers From Other Funds & Units	343,400	143,083	315,300	220.4%	(172,217)	350,900	146,208	-	315,300	215.7%	(169,092)	-
TOTAL REVENUE & TRANSFERS	478,900	199,542	317,164	158.9%	(117,622)	486,400	202,667	-	319,244	157.5%	(116,577)	2,080

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Metro Action Commission
Youth Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	924,400	385,167	203,296	52.8%	181,871	1,087,100	452,958	15,588	434,806	96.0%	18,152	231,510
Overtime	-	-	129	100.0%	(129)	1,000	417	53	128	30.7%	289	(1)
All Other Salary Codes	992,500	413,542	(5,955)	-1.4%	419,497	22,000	9,167	5,312	(31,233)	-340.7%	40,400	(25,278)
Total Salaries	1,916,900	798,708	197,470	24.7%	601,238	1,110,100	462,542	20,953	403,701	87.3%	58,841	206,231
Fringes	164,600	68,583	37,513	54.7%	31,070	182,000	75,833	7,052	65,844	86.8%	9,989	28,331
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,284,800	535,333	827,560	154.6%	(292,227)	2,161,400	900,583	41,314	1,613,350	179.1%	(712,767)	785,790
Travel, Tuition & Dues	6,600	2,750	40,407	1469.3%	(37,657)	5,600	2,333	3,746	22,368	958.6%	(20,035)	(18,039)
Communications	18,400	7,667	-	0.0%	7,667	18,300	7,625	-	184	2.4%	7,441	184
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	70,600	29,417	7,963	27.1%	21,454	83,600	34,833	9,529	20,560	59.0%	14,273	12,597
Total Other Expenses	1,380,400	575,167	875,930	152.3%	(300,763)	2,268,900	945,375	54,589	1,656,462	175.2%	(711,087)	780,532
Transfers to Other Funds & Units	380,300	158,458	150,716	95.1%	7,742	380,300	158,458	12,283	311,062	196.3%	(152,604)	160,346
TOTAL EXPENSES & TRANSFERS	3,842,200	1,600,917	1,261,629	78.8%	339,288	3,941,300	1,642,208	94,877	2,437,069	148.4%	(794,861)	1,175,440
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	333,333	171,701	51.5%	161,632	800,000	333,333	33,499	235,700	70.7%	97,633	63,999
Fed Through 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	333,333	171,701	51.5%	161,632	800,000	333,333	33,499	235,700	70.7%	97,633	63,999
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	425,000	177,083	32,329	18.3%	144,754	425,000	177,083	-	8,692	4.9%	168,391	(23,637)
Total Other Revenue	425,000	177,083	32,329	18.3%	144,754	425,000	177,083	-	8,692	4.9%	168,391	(23,637)
Transfers From Other Funds & Units	2,117,200	882,167	1,039,550	117.8%	(157,383)	2,116,300	881,792	-	2,079,100	235.8%	(1,197,308)	1,039,550
TOTAL REVENUE & TRANSFERS	3,342,200	1,392,583	1,243,580	89.3%	149,003	3,341,300	1,392,208	33,499	2,323,492	166.9%	(931,284)	1,079,912

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 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	190,395,600	79,331,500	78,670,424	99.2%	661,076	212,400,000	88,500,000	19,389,822	82,770,843	93.5%	5,729,157	4,100,419
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	190,395,600	79,331,500	78,670,424	99.2%	661,076	212,400,000	88,500,000	19,389,822	82,770,843	93.5%	5,729,157	4,100,419
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	190,395,600	79,331,500	78,670,424	99.2%	661,076	212,400,000	88,500,000	19,389,822	82,770,843	93.5%	5,729,157	4,100,419
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	190,395,600	79,331,500	78,670,424	99.2%	661,076	212,400,000	88,500,000	-	-	0.0%	88,500,000	(78,670,424)
TOTAL REVENUE & TRANSFERS	190,395,600	79,331,500	78,670,424	99.2%	661,076	212,400,000	88,500,000	-	-	0.0%	88,500,000	(78,670,424)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	74,000	41,227	55.7%	32,773	177,600	74,000	13,104	47,704	64.5%	26,296	6,477
Overtime	6,000	2,500	4,871	194.8%	(2,371)	6,000	2,500	519	3,726	149.0%	(1,226)	(1,145)
All Other Salary Codes	1,200	500	366	73.2%	134	1,200	500	332	867	173.4%	(367)	501
Total Salaries	184,800	77,000	46,464	60.3%	30,536	184,800	77,000	13,955	52,297	67.9%	24,703	5,833
Fringes	74,400	31,000	21,573	69.6%	9,427	74,400	31,000	6,139	23,606	76.1%	7,394	2,033
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	161,500	601,826	372.6%	(440,326)	387,600	161,500	9,440	346,238	214.4%	(184,738)	(255,588)
Repairs & Maintenance Services	34,800	14,500	-	0.0%	14,500	34,800	14,500	-	-	0.0%	14,500	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	216,000	-	0.0%	216,000	518,400	216,000	-	181,561	84.1%	34,439	181,561
Total Other Expenses	940,800	392,000	601,826	153.5%	(209,826)	940,800	392,000	9,440	527,799	134.6%	(135,799)	(74,027)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	500,000	669,863	134.0%	(169,863)	1,200,000	500,000	29,534	603,702	120.7%	(103,702)	(66,161)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	500,000	74,537	14.9%	425,463	1,200,000	500,000	152,962	484,284	96.9%	15,716	409,747
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,200,000	500,000	74,537	14.9%	425,463	1,200,000	500,000	152,962	484,284	96.9%	15,716	409,747

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,680,700	6,116,958	6,567,540	107.4%	(450,582)	19,298,200	8,040,917	2,722,322	7,956,329	98.9%	84,588	1,388,789
Overtime	-	-	38,381	100.0%	(38,381)	-	-	19,119	49,817	100.0%	(49,817)	11,436
All Other Salary Codes	129,400	53,917	55,314	102.6%	(1,397)	646,400	269,333	15,245	170,050	63.1%	99,283	114,736
Total Salaries	14,810,100	6,170,875	6,661,235	107.9%	(490,360)	19,944,600	8,310,250	2,756,686	8,176,196	98.4%	134,054	1,514,961
Fringes	14,572,600	6,071,917	2,647,045	43.6%	3,424,872	12,853,700	5,355,708	1,141,532	3,232,266	60.4%	2,123,442	585,221
Other Expenses:												
Utilities	1,123,000	467,917	500,000	106.9%	(32,083)	1,123,000	467,917	-	-	0.0%	467,917	(500,000)
Professional & Purchased Services	28,400	11,833	222,102	1876.9%	(210,269)	290,300	120,958	20,844	238,215	196.9%	(117,257)	16,113
Travel, Tuition & Dues	60,200	25,083	24,597	98.1%	486	67,000	27,917	7,286	31,436	112.6%	(3,519)	6,839
Communications	523,000	217,917	476,615	218.7%	(258,698)	621,600	259,000	55,680	163,763	63.2%	95,237	(312,852)
Repairs & Maintenance Services	684,600	285,250	352,771	123.7%	(67,521)	791,900	329,958	76,853	409,329	124.1%	(79,371)	56,558
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,927,300	8,719,708	22,293,938	255.7%	(13,574,230)	23,196,700	9,665,292	3,479,208	11,036,008	114.2%	(1,370,716)	(11,257,930)
Total Other Expenses	23,346,500	9,727,708	23,870,023	245.4%	(14,142,315)	26,090,500	10,871,042	3,639,871	11,878,751	109.3%	(1,007,709)	(11,991,272)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,729,200	21,970,500	33,178,303	151.0%	(11,207,803)	58,888,800	24,537,000	7,538,089	23,287,213	94.9%	1,249,787	(9,891,090)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	(415,000)	(172,917)	1,006,417	-582.0%	(1,179,334)	1,117,000	465,417	288,200	1,076,084	231.2%	(610,667)	69,667
Other Governments & Agencies:												
Federal Direct	3,713,300	1,547,208	458,110	29.6%	1,089,098	2,974,500	1,239,375	-	654,340	52.8%	585,035	196,230
Fed Through State Pass-Through	37,862,000	15,775,833	15,865,837	100.6%	(90,004)	37,536,400	15,640,167	4,437,151	17,087,414	109.3%	(1,447,247)	1,221,577
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	382,000	159,167	-	0.0%	159,167	296,000	123,333	-	-	0.0%	123,333	-
Other Government & Agencies	1,000,000	416,667	393,463	94.4%	23,204	2,014,500	839,375	195,444	494,804	58.9%	344,571	101,341
Total Other Governments & Agencies	42,957,300	17,898,875	16,717,410	93.4%	1,181,465	42,821,400	17,842,250	4,632,595	18,236,558	102.2%	(394,308)	1,519,148
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	1,333	1,975	148.1%	(642)	3,200	1,333	-	513	38.5%	820	(1,462)
Miscellaneous Revenue	16,500	6,875	1,378,223	20046.9%	(1,371,348)	7,516,500	3,131,875	7,888	160,826	5.1%	2,971,049	(1,217,397)
Total Other Revenue	19,700	8,208	1,380,198	16814.6%	(1,371,990)	7,519,700	3,133,208	7,888	161,339	5.1%	2,971,869	(1,218,859)
Transfers From Other Funds & Units	3,189,000	1,328,750	-	0.0%	1,328,750	4,516,600	1,881,917	-	-	0.0%	1,881,917	-
TOTAL REVENUE & TRANSFERS	45,751,000	19,062,917	19,104,025	100.2%	(41,108)	55,974,700	23,322,792	4,928,683	19,473,981	83.5%	3,848,811	369,956

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Municipal Auditorium
 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 \$	FY24-FY23 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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(132)	100.0%	132	-	-	-	-	0.0%	-	132
Total Other Revenue	-	-	(132)	100.0%	132	-	-	-	-	0.0%	-	132
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(132)	100.0%	132	-	-	-	-	0.0%	-	132

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Municipal Auditorium
 Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,200	231,333	176,599	76.3%	54,734	615,200	256,333	39,036	230,757	90.0%	25,576	54,158
Overtime	9,900	4,125	-	0.0%	4,125	9,700	4,042	-	-	0.0%	4,042	-
All Other Salary Codes	63,000	26,250	31,150	118.7%	(4,900)	63,200	26,333	9,188	19,942	75.7%	6,391	(11,208)
Total Salaries	628,100	261,708	207,749	79.4%	53,959	688,100	286,708	48,224	250,699	87.4%	36,009	42,950
Fringes	253,200	105,500	67,525	64.0%	37,975	265,400	110,583	16,939	93,264	84.3%	17,319	25,739
Other Expenses:												
Utilities	459,400	191,417	225,390	117.7%	(33,973)	544,300	226,792	39,249	210,524	92.8%	16,268	(14,866)
Professional & Purchased Services	344,200	143,417	135,748	94.7%	7,669	590,500	246,042	47,477	193,837	78.8%	52,205	58,089
Travel, Tuition & Dues	1,600	667	-	0.0%	667	1,100	458	-	1,045	228.0%	(587)	1,045
Communications	11,500	4,792	2,956	61.7%	1,836	21,500	8,958	3,259	11,890	132.7%	(2,932)	8,934
Repairs & Maintenance Services	84,200	35,083	29,903	85.2%	5,180	70,800	29,500	5,844	28,753	97.5%	747	(1,150)
Internal Service Fees	43,400	18,083	17,693	97.8%	390	53,500	22,292	4,457	22,287	100.0%	5	4,594
All Other Expenses	396,300	165,125	112,914	68.4%	52,211	566,500	236,042	38,632	142,207	60.2%	93,835	29,293
Total Other Expenses	1,340,600	558,583	524,604	93.9%	33,979	1,848,200	770,083	138,918	610,543	79.3%	159,540	85,939
Transfers to Other Funds & Units	-	-	85,000	100.0%	(85,000)	-	-	-	-	0.0%	-	(85,000)
TOTAL EXPENSES & TRANSFERS	2,221,900	925,792	884,878	95.6%	40,914	2,801,700	1,167,375	204,081	954,506	81.8%	212,869	69,628
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,600,000	666,667	482,757	72.4%	183,910	1,796,700	748,625	606,432	836,754	111.8%	(88,129)	353,997
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	282	100.0%	(282)	-	-	-	33,500	100.0%	(33,500)	33,218
Miscellaneous Revenue	-	-	262	100.0%	(262)	-	-	-	-	0.0%	-	(262)
Total Other Revenue	-	-	544	100.0%	(544)	-	-	-	33,500	100.0%	(33,500)	32,956
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,600,000	666,667	483,301	72.5%	183,366	1,796,700	748,625	606,432	870,254	116.2%	(121,629)	386,953

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Nashville Department of Transportation
 Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	236,833	-	0.0%	236,833	568,400	236,833	-	-	0.0%	236,833	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	568,400	236,833	-	0.0%	236,833	568,400	236,833	-	-	0.0%	236,833	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	77,083	158	0.2%	76,925	185,000	77,083	-	-	0.0%	77,083	(158)
Travel, Tuition & Dues	231,300	96,375	-	0.0%	96,375	231,300	96,375	-	76	0.1%	96,299	76
Communications	-	-	-	0.0%	-	-	-	-	50,687	100.0%	(50,687)	50,687
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	645	100.0%	(645)	645
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	74,250	-	0.0%	74,250	178,200	74,250	-	8,220	11.1%	66,030	8,220
Total Other Expenses	594,500	247,708	158	0.1%	247,550	594,500	247,708	-	59,628	24.1%	188,080	59,470
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,162,900	484,542	158	0.0%	484,384	1,162,900	484,542	-	59,628	12.3%	424,914	59,470
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	484,542	(76,924)	-15.9%	561,466	1,162,900	484,542	-	(40,027)	-8.3%	524,569	36,897
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	780	100.0%	(780)	780
Total Other Governments & Agencies	1,162,900	484,542	(76,924)	-15.9%	561,466	1,162,900	484,542	-	(39,247)	-8.1%	523,789	37,677
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(461)	100.0%	461	-	-	-	(540)	100.0%	540	(79)
Total Other Revenue	-	-	(461)	100.0%	461	-	-	-	(540)	100.0%	540	(79)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,162,900	484,542	(77,385)	-16.0%	561,927	1,162,900	484,542	-	(39,787)	-8.2%	524,329	37,598

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Nashville Department of Transportation
 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 \$	FY24-FY23 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	4,350,000	1,812,500	-	0.0%	1,812,500	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,350,000	1,812,500	-	0.0%	1,812,500	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,350,000	1,812,500	-	0.0%	1,812,500	-	-	-	-	0.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,350,000	1,812,500	2,578,186	142.2%	(765,686)	-	-	(152,329)	(1,917,671)	100.0%	1,917,671	(4,495,857)
Total Other Revenue	4,350,000	1,812,500	2,578,186	142.2%	(765,686)	-	-	(152,329)	(1,917,671)	100.0%	1,917,671	(4,495,857)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,350,000	1,812,500	2,578,186	142.2%	(765,686)	-	-	(152,329)	(1,917,671)	100.0%	1,917,671	(4,495,857)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Nashville Department of Transportation
 Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	3,527,600	1,469,833	771,257	52.5%	698,576	2,964,100	1,235,042	276,871	1,042,237	84.4%	192,805	270,980
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	10,000	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	922,200	384,250	53,464	13.9%	330,786	1,308,500	545,208	-	65,663	12.0%	479,545	12,199
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,696,900	1,123,708	259,939	23.1%	863,769	1,438,300	599,292	-	858,949	143.3%	(259,657)	599,010
Total Other Expenses	7,156,700	2,981,958	1,084,660	36.4%	1,897,298	5,710,900	2,379,542	276,871	1,966,849	82.7%	412,693	882,189
Transfers to Other Funds & Units	2,860,300	1,191,792	1,075,261	90.2%	116,531	2,735,800	1,139,917	256,678	1,007,226	88.4%	132,691	(68,035)
TOTAL EXPENSES & TRANSFERS	10,017,000	4,173,750	2,159,921	51.8%	2,013,829	8,446,700	3,519,458	533,549	2,974,075	84.5%	545,383	814,154
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,514,800	3,131,167	2,912,362	93.0%	218,805	8,081,500	3,367,292	700,067	3,147,212	93.5%	220,080	234,850
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	41,068	100.0%	(41,068)	-	-	-	119,141	100.0%	(119,141)	78,073
Total Other Revenue	-	-	41,068	100.0%	(41,068)	-	-	-	119,141	100.0%	(119,141)	78,073
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,514,800	3,131,167	2,953,430	94.3%	177,737	8,081,500	3,367,292	700,067	3,266,353	97.0%	100,939	312,923

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Nashville Department of Transportation
 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 \$	FY24-FY23 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	-	-	(165)	100.0%	165	-	-	707,171	3,191,193	100.0%	(3,191,193)	3,191,358
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	(165)	100.0%	165	-	-	707,171	3,191,193	100.0%	(3,191,193)	3,191,358
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(165)	100.0%	165	-	-	707,171	3,191,193	100.0%	(3,191,193)	3,191,358
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,112	100.0%	(1,112)	-	-	-	(9,732)	100.0%	9,732	(10,844)
Total Other Revenue	-	-	1,112	100.0%	(1,112)	-	-	-	(9,732)	100.0%	9,732	(10,844)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,112	100.0%	(1,112)	-	-	-	(9,732)	100.0%	9,732	(10,844)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Nashville Department of Transportation
 Parking Management Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	598,700	249,458	24,798	103,808	41.6%	145,650	103,808
Overtime	-	-	-	0.0%	-	500	208	800	1,722	826.6%	(1,514)	1,722
All Other Salary Codes	-	-	-	0.0%	-	4,200	1,750	7,269	22,323	1275.6%	(20,573)	22,323
Total Salaries	-	-	-	0.0%	-	603,400	251,417	32,867	127,853	50.9%	123,564	127,853
Fringes	-	-	-	0.0%	-	267,100	111,292	10,709	49,202	44.2%	62,090	49,202
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	400	167	(56,295)	273,488	164092.8%	(273,321)	273,488
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	6,800	2,833	48,283	51,173	1806.1%	(48,340)	51,173
Repairs & Maintenance Services	-	-	-	0.0%	-	41,900	17,458	2,720	11,458	65.6%	6,000	11,458
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	10,500	4,375	152,252	167,551	3829.7%	(163,176)	167,551
Total Other Expenses	-	-	-	0.0%	-	59,600	24,833	146,960	503,670	2028.2%	(478,837)	503,670
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	930,100	387,542	190,536	680,725	175.7%	(293,183)	680,725
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	2,210,000	920,833	422,775	1,833,423	199.1%	(912,590)	1,833,423
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	305,000	127,083	1,764	27,804	21.9%	99,279	27,804
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	800	333	-	864	259.2%	(531)	864
Total Other Revenue	-	-	-	0.0%	-	305,800	127,417	1,764	28,668	22.5%	98,749	28,668
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	2,515,800	1,048,250	424,539	1,862,091	177.6%	(813,841)	1,862,091

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

Office of Family Safety
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	521,800	217,417	204,079	93.9%	13,338	603,300	251,375	20,800	98,206	39.1%	153,169	(105,873)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	375	(3,238)	-863.5%	3,613	-	-	3,200	(3,483)	100.0%	3,483	(245)
Total Salaries	522,700	217,792	200,841	92.2%	16,951	603,300	251,375	24,000	94,723	37.7%	156,652	(106,118)
Fringes	234,500	97,708	60,496	61.9%	37,212	25,700	10,708	4,885	21,026	196.4%	(10,318)	(39,470)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,700	5,708	8,389	147.0%	(2,681)	-	-	-	-	0.0%	-	(8,389)
Travel, Tuition & Dues	110,400	46,000	1,080	2.3%	44,920	68,000	28,333	-	4,399	15.5%	23,934	3,319
Communications	24,600	10,250	11,747	114.6%	(1,497)	2,500	1,042	-	-	0.0%	1,042	(11,747)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,600	4,833	2,181	45.1%	2,652	12,000	5,000	10,899	12,672	253.4%	(7,672)	10,491
Total Other Expenses	160,300	66,792	23,397	35.0%	43,395	82,500	34,375	10,899	17,071	49.7%	17,304	(6,326)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	917,500	382,292	284,734	74.5%	97,558	711,500	296,458	39,784	132,820	44.8%	163,638	(151,914)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	63,000	26,250	43,606	166.1%	(17,356)	-	-	-	-	0.0%	-	(43,606)
Fed Through State Pass-Through	854,500	356,042	194,974	54.8%	161,068	711,500	296,458	31,287	65,192	22.0%	231,266	(129,782)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	917,500	382,292	238,580	62.4%	143,712	711,500	296,458	31,287	65,192	22.0%	231,266	(173,388)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,630	100.0%	(1,630)	-	-	6,580	6,909	100.0%	(6,909)	5,279
Total Other Revenue	-	-	1,630	100.0%	(1,630)	-	-	6,580	6,909	100.0%	(6,909)	5,279
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	917,500	382,292	240,210	62.8%	142,082	711,500	296,458	37,867	72,101	24.3%	224,357	(168,109)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Community Review Board
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	9,039	29,247	100.0%	(29,247)	29,247
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(2,387)	(429)	100.0%	429	(429)
Total Salaries	-	-	-	0.0%	-	-	-	6,652	28,818	100.0%	(28,818)	28,818
Fringes	-	-	-	0.0%	-	-	-	3,191	10,298	100.0%	(10,298)	10,298
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	32,626	200,043	100.0%	(200,043)	200,043
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	64	100.0%	(64)	64
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	15,938	100.0%	(15,938)	15,938
All Other Expenses	-	-	-	0.0%	-	-	-	92,946	117,995	100.0%	(117,995)	117,995
Total Other Expenses	-	-	-	0.0%	-	-	-	125,572	334,040	100.0%	(334,040)	334,040
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	135,415	373,156	100.0%	(373,156)	373,156
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	(879)	100.0%	879	(879)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(879)	100.0%	879	(879)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	(879)	100.0%	879	(879)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Parks
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	-	-	14,188	100.0%	(14,188)	-	-	-	13,706	100.0%	(13,706)	(482)
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	62,700	26,125	25,314	96.9%	811	-	-	187	25,318	100.0%	(25,318)	4
Total Other Expenses	62,700	26,125	39,502	151.2%	(13,377)	-	-	187	39,024	100.0%	(39,024)	(478)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	62,700	26,125	39,502	151.2%	(13,377)	-	-	187	39,024	100.0%	(39,024)	(478)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16,240	100.0%	(16,240)	-	-	4,447	20,894	100.0%	(20,894)	4,654
Total Other Revenue	-	-	16,240	100.0%	(16,240)	-	-	4,447	20,894	100.0%	(20,894)	4,654
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	16,240	100.0%	(16,240)	-	-	4,447	20,894	100.0%	(20,894)	4,654

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Office of Emergency Management
 Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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%	-	-	-	-	150	100.0%	(150)	150
Travel, Tuition & Dues	337,900	140,792	14,319	10.2%	126,473	130,100	54,208	34,452	47,544	87.7%	6,664	33,225
Communications	-	-	-	0.0%	-	-	-	-	5,800	100.0%	(5,800)	5,800
Repairs & Maintenance Services	-	-	-	0.0%	-	1,100	458	1,825	7,945	1733.5%	(7,487)	7,945
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,319,900	549,958	180,938	32.9%	369,020	1,417,600	590,667	58,510	202,306	34.3%	388,361	21,368
Total Other Expenses	1,657,800	690,750	195,257	28.3%	495,493	1,548,800	645,333	94,787	263,745	40.9%	381,588	68,488
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,657,800	690,750	195,257	28.3%	495,493	1,548,800	645,333	94,787	263,745	40.9%	381,588	68,488
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	140,625	-	0.0%	140,625	337,500	140,625	-	-	0.0%	140,625	-
Fed Through State Pass-Through	1,018,300	424,292	325,760	76.8%	98,532	890,300	370,958	-	140,487	37.9%	230,471	(185,273)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,355,800	564,917	325,760	57.7%	239,157	1,227,800	511,583	-	140,487	27.5%	371,096	(185,273)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8	100.0%	(8)	-	-	-	24	100.0%	(24)	16
Total Other Revenue	-	-	8	100.0%	(8)	-	-	-	24	100.0%	(24)	16
Transfers From Other Funds & Units												
	302,000	125,833	-	0.0%	125,833	321,000	133,750	-	-	0.0%	133,750	-
TOTAL REVENUE & TRANSFERS	1,657,800	690,750	325,768	47.2%	364,982	1,548,800	645,333	-	140,511	21.8%	504,822	(185,257)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Parks
 Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	320,800	133,667	51,857	38.8%	81,810	161,300	67,208	6,922	52,902	78.7%	14,306	1,045
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(3,978)	100.0%	3,978	-	-	-	(4,153)	100.0%	4,153	(175)
Total Salaries	320,800	133,667	47,879	35.8%	85,788	161,300	67,208	6,922	48,749	72.5%	18,459	870
Fringes	24,500	10,208	4,956	48.5%	5,252	12,400	5,167	841	5,361	103.8%	(194)	405
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,900	2,042	2,472	121.1%	(430)	2,300	958	-	-	0.0%	958	(2,472)
Travel, Tuition & Dues	6,000	2,500	-	0.0%	2,500	-	-	-	-	0.0%	-	-
Communications	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	400	167	-	0.0%	167	400	167	-	8,064	4838.4%	(7,897)	8,064
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	579,200	241,333	59,294	24.6%	182,039	180,200	75,083	37,109	111,381	148.3%	(36,298)	52,087
Total Other Expenses	592,500	246,875	61,766	25.0%	185,109	184,900	77,042	37,109	119,445	155.0%	(42,403)	57,679
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	937,800	390,750	114,601	29.3%	276,149	358,600	149,417	44,872	173,555	116.2%	(24,138)	58,954
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	937,800	390,750	188,523	48.2%	202,227	315,000	131,250	36,021	110,101	83.9%	21,149	(78,422)
Total Other Revenue	937,800	390,750	188,523	48.2%	202,227	315,000	131,250	36,021	110,101	83.9%	21,149	(78,422)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	937,800	390,750	188,523	48.2%	202,227	315,000	131,250	36,021	110,101	83.9%	21,149	(78,422)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	50,917	35,301	69.3%	15,616	122,200	50,917	4,013	18,475	36.3%	32,442	(16,826)
Overtime	-	-	-	0.0%	-	-	-	-	46	100.0%	(46)	46
All Other Salary Codes	32,600	13,583	836	6.2%	12,747	32,600	13,583	708	3,231	23.8%	10,352	2,395
Total Salaries	154,800	64,500	36,137	56.0%	28,363	154,800	64,500	4,721	21,752	33.7%	42,748	(14,385)
Fringes	74,200	30,917	12,058	39.0%	18,859	74,200	30,917	1,006	3,888	12.6%	27,029	(8,170)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	229,000	95,417	48,195	50.5%	47,222	229,000	95,417	5,727	25,640	26.9%	69,777	(22,555)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	95,417	48,195	50.5%	47,222	229,000	95,417	5,726	25,640	26.9%	69,777	(22,555)
TOTAL REVENUE & TRANSFERS	229,000	95,417	48,195	50.5%	47,222	229,000	95,417	5,726	25,640	26.9%	69,777	(22,555)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**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 \$	FY24-FY23 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	593,750	360,983	60.8%	232,767	1,635,000	681,250	-	2,320	0.3%	678,930	(358,663)
Total Other Expenses	1,425,000	593,750	360,983	60.8%	232,767	1,635,000	681,250	-	2,320	0.3%	678,930	(358,663)
Transfers to Other Funds & Units	825,000	343,750	661,632	192.5%	(317,882)	940,000	391,667	-	230,038	58.7%	161,629	(431,594)
TOTAL EXPENSES & TRANSFERS	2,250,000	937,500	1,022,615	109.1%	(85,115)	2,575,000	1,072,917	-	232,358	21.7%	840,559	(790,257)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	937,500	1,693,704	180.7%	(756,204)	2,575,000	1,072,917	201,820	1,787,051	166.6%	(714,134)	93,347
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,722	100.0%	(6,722)	-	-	-	13,129	100.0%	(13,129)	6,407
Total Other Revenue	-	-	6,722	100.0%	(6,722)	-	-	-	13,129	100.0%	(13,129)	6,407
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,250,000	937,500	1,700,426	181.4%	(762,926)	2,575,000	1,072,917	201,820	1,800,180	167.8%	(727,263)	99,754

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	261,700	109,042	10,993	10.1%	98,049	210,100	87,542	7,015	32,851	37.5%	54,691	21,858
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	370	100.0%	(370)	-	-	-	(1,498)	100.0%	1,498	(1,868)
Total Salaries	261,700	109,042	11,363	10.4%	97,679	210,100	87,542	7,015	31,353	35.8%	56,189	19,990
Fringes	17,000	7,083	1,981	28.0%	5,102	15,900	6,625	759	3,621	54.7%	3,004	1,640
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,800	60,333	25,698	42.6%	34,635	-	-	8,893	28,815	100.0%	(28,815)	3,117
Travel, Tuition & Dues	-	-	12,709	100.0%	(12,709)	-	-	-	3,893	100.0%	(3,893)	(8,816)
Communications	-	-	-	0.0%	-	-	-	34	136	100.0%	(136)	136
Repairs & Maintenance Services	400	167	-	0.0%	167	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	358,100	149,208	31,430	21.1%	117,778	92,100	38,375	4,310	38,742	101.0%	(367)	7,312
Total Other Expenses	503,300	209,708	69,837	33.3%	139,871	92,100	38,375	13,237	71,586	186.5%	(33,211)	1,749
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	782,000	325,833	83,181	25.5%	242,652	318,100	132,542	21,011	106,560	80.4%	25,982	23,379
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	279,700	116,542	132,810	114.0%	(16,268)	259,400	108,083	22,130	152,532	141.1%	(44,449)	19,722
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	57,000	23,750	75,266	316.9%	(51,516)	58,700	24,458	135	77,225	315.7%	(52,767)	1,959
Total Other Revenue	57,000	23,750	75,266	316.9%	(51,516)	58,700	24,458	135	77,225	315.7%	(52,767)	1,959
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	336,700	140,292	208,076	148.3%	(67,784)	318,100	132,542	22,265	229,757	173.3%	(97,215)	21,681

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**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 \$	FY24-FY23 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	127,800	53,250	-	0.0%	53,250	105,600	44,000	-	-	0.0%	44,000	-
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	127,800	53,250	-	0.0%	53,250	105,600	44,000	-	-	0.0%	44,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	127,800	53,250	-	0.0%	53,250	105,600	44,000	-	-	0.0%	44,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	434	100.0%	(434)	-	-	-	1,534	100.0%	(1,534)	1,100
Total Other Revenue	-	-	434	100.0%	(434)	-	-	-	1,534	100.0%	(1,534)	1,100
Transfers From Other Funds & Units	50,000	20,833	50,000	240.0%	(29,167)	50,000	20,833	-	50,000	240.0%	(29,167)	-
TOTAL REVENUE & TRANSFERS	50,000	20,833	50,434	242.1%	(29,601)	50,000	20,833	-	51,534	247.4%	(30,701)	1,100

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Planning Commission
 Mixed Income PILOT - HEFB**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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%	-	30,000	12,500	-	-	0.0%	12,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	30,000	12,500	-	-	0.0%	12,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	30,000	12,500	-	-	0.0%	12,500	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	10,000	100.0%	(10,000)	30,000	12,500	-	4,000	32.0%	8,500	(6,000)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	48	100.0%	(48)	-	-	-	236	100.0%	(236)	188
Total Other Revenue	-	-	48	100.0%	(48)	-	-	-	236	100.0%	(236)	188
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	10,048	100.0%	(10,048)	30,000	12,500	-	4,236	33.9%	8,264	(5,812)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	29,167	-	0.0%	29,167	70,000	29,167	-	-	0.0%	29,167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	600	250	40,528	16211.2%	(40,278)	500	208	60	49,113	23574.2%	(48,905)	8,585
Total Other Expenses	70,600	29,417	40,528	137.8%	(11,111)	70,500	29,375	60	49,113	167.2%	(19,738)	8,585
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,600	29,417	40,528	137.8%	(11,111)	70,500	29,375	60	49,113	167.2%	(19,738)	8,585
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	8,333	3,920	47.0%	4,413	3,500	1,458	520	5,400	370.3%	(3,942)	1,480
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,901	100.0%	(1,901)	-	-	-	4,864	100.0%	(4,864)	2,963
Total Other Revenue	-	-	1,901	100.0%	(1,901)	-	-	-	4,864	100.0%	(4,864)	2,963
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,000	8,333	5,821	69.9%	2,512	3,500	1,458	520	10,264	703.8%	(8,806)	4,443

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

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 \$	FY24-FY23 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	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	43,167	(200)	-0.5%	43,367	103,600	43,167	-	(13,500)	-31.3%	56,667	(13,300)
Total Other Expenses	105,600	44,000	(200)	-0.5%	44,200	105,600	44,000	-	(13,500)	-30.7%	57,500	(13,300)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	44,000	(200)	-0.5%	44,200	105,600	44,000	-	(13,500)	-30.7%	57,500	(13,300)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	97,100	40,458	97,278	240.4%	(56,820)	105,600	44,000	-	1,288	2.9%	42,712	(95,990)
Total Other Revenue	97,100	40,458	97,278	240.4%	(56,820)	105,600	44,000	-	1,288	2.9%	42,712	(95,990)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	97,100	40,458	97,278	240.4%	(56,820)	105,600	44,000	-	1,288	2.9%	42,712	(95,990)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	609,800	254,083	178,123	70.1%	75,960	519,000	216,250	30,533	132,959	61.5%	83,291	(45,164)
Overtime	556,300	231,792	475,099	205.0%	(243,307)	619,300	258,042	45,712	204,787	79.4%	53,255	(270,312)
All Other Salary Codes	-	-	25,119	100.0%	(25,119)	-	-	4,184	24,770	100.0%	(24,770)	(349)
Total Salaries	1,166,100	485,875	678,341	139.6%	(192,466)	1,138,300	474,292	80,429	362,516	76.4%	111,776	(315,825)
Fringes	450,600	187,750	192,243	102.4%	(4,493)	465,400	193,917	19,312	97,329	50.2%	96,588	(94,914)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	6,250	40,977	655.6%	(34,727)	62,500	26,042	183	544	2.1%	25,498	(40,433)
Travel, Tuition & Dues	248,300	103,458	102,517	99.1%	941	255,800	106,583	4,530	177,763	166.8%	(71,180)	75,246
Communications	4,900	2,042	-	0.0%	2,042	100	42	-	-	0.0%	42	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,730,200	720,917	396,399	55.0%	324,518	3,453,700	1,439,042	23,179	184,737	12.8%	1,254,305	(211,662)
Total Other Expenses	1,998,400	832,667	539,893	64.8%	292,774	3,772,100	1,571,708	27,892	363,044	23.1%	1,208,664	(176,849)
Transfers to Other Funds & Units	194,800	81,167	-	0.0%	81,167	97,200	40,500	-	-	0.0%	40,500	-
TOTAL EXPENSES & TRANSFERS	3,809,900	1,587,458	1,410,477	88.9%	176,981	5,473,000	2,280,417	127,633	822,889	36.1%	1,457,528	(587,588)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,972,400	821,833	-	0.0%	821,833	757,000	315,417	-	-	0.0%	315,417	-
Fed Through State Pass-Through	803,600	334,833	386,951	115.6%	(52,118)	3,573,000	1,488,750	-	34,197	2.3%	1,454,553	(352,754)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	791,500	329,792	45,411	13.8%	284,381	961,500	400,625	-	49,094	12.3%	351,531	3,683
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,567,500	1,486,458	432,362	29.1%	1,054,096	5,291,500	2,204,792	-	83,291	3.8%	2,121,501	(349,071)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,417	100.0%	(5,417)	-	-	-	3,965	100.0%	(3,965)	(1,452)
Total Other Revenue	-	-	5,417	100.0%	(5,417)	-	-	-	3,965	100.0%	(3,965)	(1,452)
Transfers From Other Funds & Units	181,500	75,625	-	0.0%	75,625	181,500	75,625	-	-	0.0%	75,625	-
TOTAL REVENUE & TRANSFERS	3,749,000	1,562,083	437,779	28.0%	1,124,304	5,473,000	2,280,417	-	87,256	3.8%	2,193,161	(350,523)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	513	100.0%	(513)	513
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	513	100.0%	(513)	513
Fringes												
	-	-	-	0.0%	-	-	-	-	69	100.0%	(69)	69
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	208,333	-	0.0%	208,333	500,000	208,333	-	-	0.0%	208,333	-
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	500,000	208,333	-	0.0%	208,333	500,000	208,333	-	-	0.0%	208,333	-
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	208,333	-	0.0%	208,333	500,000	208,333	-	582	0.3%	207,751	582
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	475,000	197,917	181,819	91.9%	16,098	475,000	197,917	59,982	263,000	132.9%	(65,083)	81,181
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(125)	100.0%	125	-	-	-	903	100.0%	(903)	1,028
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	(125)	100.0%	125	-	-	-	903	100.0%	(903)	1,028
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	197,917	181,694	91.8%	16,223	475,000	197,917	59,982	263,903	133.3%	(65,986)	82,209

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	112,750	86,455	76.7%	26,295	270,600	112,750	23,742	84,048	74.5%	28,702	(2,407)
Overtime	-	-	-	0.0%	-	-	-	2,436	5,942	100.0%	(5,942)	5,942
All Other Salary Codes	-	-	11,363	100.0%	(11,363)	-	-	2,750	20,005	100.0%	(20,005)	8,642
Total Salaries	270,600	112,750	97,818	86.8%	14,932	270,600	112,750	28,928	109,995	97.6%	2,755	12,177
Fringes	78,600	32,750	31,129	95.1%	1,621	78,600	32,750	8,706	35,439	108.2%	(2,689)	4,310
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	996,700	415,292	374,252	90.1%	41,040	996,700	415,292	48,709	214,839	51.7%	200,453	(159,413)
Travel, Tuition & Dues	85,300	35,542	19,320	54.4%	16,222	85,300	35,542	13,235	25,201	70.9%	10,341	5,881
Communications	50,500	21,042	12,723	60.5%	8,319	50,500	21,042	2,005	4,313	20.5%	16,729	(8,410)
Repairs & Maintenance Services	7,600	3,167	-	0.0%	3,167	7,600	3,167	-	-	0.0%	3,167	-
Internal Service Fees	49,200	20,500	-	0.0%	20,500	49,200	20,500	-	-	0.0%	20,500	-
All Other Expenses	777,100	323,792	275,088	85.0%	48,704	1,284,800	535,333	167,238	474,595	88.7%	60,738	199,507
Total Other Expenses	1,966,400	819,333	681,383	83.2%	137,950	2,474,100	1,030,875	231,187	718,948	69.7%	311,927	37,565
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,315,600	964,833	810,330	84.0%	154,503	2,823,300	1,176,375	268,821	864,382	73.5%	311,993	54,052
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	310,000	129,167	6,324	4.9%	122,843	510,000	212,500	-	-	0.0%	212,500	(6,324)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	310,000	129,167	6,324	4.9%	122,843	510,000	212,500	-	-	0.0%	212,500	(6,324)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	200,000	83,333	-	-	0.0%	83,333	-
Fines, Forfeits & Penalties	1,997,500	832,292	298,537	35.9%	533,755	2,107,500	878,125	142,084	883,065	100.6%	(4,940)	584,528
Compensation from Property	-	-	2,060	100.0%	(2,060)	-	-	-	14,322	100.0%	(14,322)	12,262
Miscellaneous Revenue	-	-	9,756	100.0%	(9,756)	5,800	2,417	-	61,505	2545.0%	(59,088)	51,749
Total Other Revenue	1,997,500	832,292	310,353	37.3%	521,939	2,313,300	963,875	142,084	958,892	99.5%	4,983	648,539
Transfers From Other Funds & Units	-	-	494,500	100.0%	(494,500)	-	-	-	-	0.0%	-	(494,500)
TOTAL REVENUE & TRANSFERS	2,307,500	961,458	811,177	84.4%	150,281	2,823,300	1,176,375	142,084	958,892	81.5%	217,483	147,715

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	158,583	146,786	92.6%	11,797	380,600	158,583	33,996	157,163	99.1%	1,420	10,377
Overtime	681,200	283,833	179,217	63.1%	104,616	674,500	281,042	52,520	232,280	82.6%	48,762	53,063
All Other Salary Codes	33,200	13,833	37,437	270.6%	(23,604)	33,200	13,833	6,615	38,002	274.7%	(24,169)	565
Total Salaries	1,095,000	456,250	363,440	79.7%	92,810	1,088,300	453,458	93,131	427,445	94.3%	26,013	64,005
Fringes	327,500	136,458	128,774	94.4%	7,684	322,200	134,250	20,118	108,616	80.9%	25,634	(20,158)
Other Expenses:												
Utilities	1,800	750	253	33.7%	497	1,800	750	83	250	33.3%	500	(3)
Professional & Purchased Services	3,500	1,458	-	0.0%	1,458	3,500	1,458	-	-	0.0%	1,458	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	13,400	5,583	-	0.0%	5,583	18,700	7,792	-	-	0.0%	7,792	-
Internal Service Fees	22,800	9,500	9,500	100.0%	-	17,500	7,292	1,458	7,292	100.0%	(0)	(2,208)
All Other Expenses	160,800	67,000	1,054	1.6%	65,946	188,300	78,458	1,100	1,100	1.4%	77,358	46
Total Other Expenses	202,800	84,500	10,807	12.8%	73,693	230,300	95,958	2,641	8,642	9.0%	87,316	(2,165)
Transfers to Other Funds & Units	66,500	27,708	16,787	60.6%	10,921	39,000	16,250	-	-	0.0%	16,250	(16,787)
TOTAL EXPENSES & TRANSFERS	1,691,800	704,917	519,808	73.7%	185,109	1,679,800	699,917	115,890	544,703	77.8%	155,214	24,895
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	255,542	144,520	56.6%	111,022	613,300	255,542	-	-	0.0%	255,542	(144,520)
Fed Through State Pass-Through	68,800	28,667	15,546	54.2%	13,121	68,800	28,667	-	-	0.0%	28,667	(15,546)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	359,167	208,083	57.9%	151,084	850,000	354,167	-	-	0.0%	354,167	(208,083)
Total Other Governments & Agencies	1,544,100	643,375	368,149	57.2%	275,226	1,532,100	638,375	-	-	0.0%	638,375	(368,149)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,677)	100.0%	1,677	-	-	-	(10,622)	100.0%	10,622	(8,945)
Total Other Revenue	-	-	(1,677)	100.0%	1,677	-	-	-	(10,622)	100.0%	10,622	(8,945)
Transfers From Other Funds & Units	147,700	61,542	45,245	73.5%	16,297	147,700	61,542	-	-	0.0%	61,542	(45,245)
TOTAL REVENUE & TRANSFERS	1,691,800	704,917	411,717	58.4%	293,200	1,679,800	699,917	-	(10,622)	-1.5%	710,539	(422,339)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Public Library
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	578,800	241,167	20,032	8.3%	221,135	-	-	29,755	195,052	100.0%	(195,052)	175,020
Overtime	-	-	-	0.0%	-	-	-	-	59	100.0%	(59)	59
All Other Salary Codes	-	-	1,928	100.0%	(1,928)	-	-	6,238	7,155	100.0%	(7,155)	5,227
Total Salaries	578,800	241,167	21,960	9.1%	219,207	-	-	35,993	202,266	100.0%	(202,266)	180,306
Fringes	239,400	99,750	7,123	7.1%	92,627	-	-	11,466	60,026	100.0%	(60,026)	52,903
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	61,800	25,750	37,239	144.6%	(11,489)	66,000	27,500	168	20,508	74.6%	6,992	(16,731)
Travel, Tuition & Dues	5,000	2,083	1,305	62.6%	778	5,000	2,083	66	2,973	142.7%	(890)	1,668
Communications	3,500	1,458	1,197	82.1%	261	3,500	1,458	205	3,506	240.4%	(2,048)	2,309
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	806,700	336,125	421,374	125.4%	(85,249)	443,000	184,583	171,946	172,586	93.5%	11,997	(248,788)
Total Other Expenses	877,000	365,417	461,115	126.2%	(95,698)	517,500	215,625	172,385	199,573	92.6%	16,052	(261,542)
Transfers to Other Funds & Units	-	-	-	0.0%	-	1,000	417	-	-	0.0%	417	-
TOTAL EXPENSES & TRANSFERS	1,695,200	706,333	490,198	69.4%	216,135	518,500	216,042	219,844	461,865	213.8%	(245,823)	(28,333)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	10,000	4,167	-	-	0.0%	4,167	-
Fed Through Other Pass-Through	-	-	(47,467)	100.0%	47,467	-	-	-	-	0.0%	-	47,467
State Direct	877,000	365,417	-	0.0%	365,417	508,500	211,875	-	-	0.0%	211,875	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	877,000	365,417	(47,467)	-13.0%	412,884	518,500	216,042	-	-	0.0%	216,042	47,467
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	818,200	340,917	21,007	6.2%	319,910	-	-	-	807	100.0%	(807)	(20,200)
Total Other Revenue	818,200	340,917	21,007	6.2%	319,910	-	-	-	807	100.0%	(807)	(20,200)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,695,200	706,333	(26,460)	-3.7%	732,793	518,500	216,042	-	807	0.4%	215,235	27,267

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	83,100	34,625	12,428	35.9%	22,197	66,700	27,792	4,298	15,804	56.9%	11,988	3,376
Travel, Tuition & Dues	-	-	415	100.0%	(415)	-	-	-	99	100.0%	(99)	(316)
Communications	-	-	-	0.0%	-	-	-	-	989	100.0%	(989)	989
Repairs & Maintenance Services	20,000	8,333	-	0.0%	8,333	100,000	41,667	558	1,171	2.8%	40,496	1,171
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	874,100	364,208	141,725	38.9%	222,483	670,800	279,500	12,913	53,150	19.0%	226,350	(88,575)
Total Other Expenses	977,200	407,167	154,568	38.0%	252,599	837,500	348,958	17,769	71,213	20.4%	277,745	(83,355)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	977,200	407,167	154,568	38.0%	252,599	837,500	348,958	17,769	71,213	20.4%	277,745	(83,355)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	8,333	21,846	262.2%	(13,513)	-	-	2,580	55,081	100.0%	(55,081)	33,235
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	123,100	51,292	450,468	878.2%	(399,176)	-	-	11,981	438,983	100.0%	(438,983)	(11,485)
Total Other Revenue	123,100	51,292	450,468	878.2%	(399,176)	-	-	11,981	438,983	100.0%	(438,983)	(11,485)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	143,100	59,625	472,314	792.1%	(412,689)	-	-	14,561	494,064	100.0%	(494,064)	21,750

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Register of Deeds
 Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
Total Other Expenses	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16	100.0%	(16)	-	-	-	45	100.0%	(45)	29
Total Other Revenue	-	-	16	100.0%	(16)	-	-	-	45	100.0%	(45)	29
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	16	100.0%	(16)	-	-	-	45	100.0%	(45)	29

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	44,845	100.0%	(44,845)	96,700	40,292	9,549	48,743	121.0%	(8,451)	3,898
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,931	100.0%	(11,931)	-	-	873	10,474	100.0%	(10,474)	(1,457)
Total Salaries	-	-	56,776	100.0%	(56,776)	96,700	40,292	10,422	59,217	147.0%	(18,925)	2,441
Fringes	-	-	15,047	100.0%	(15,047)	25,900	10,792	2,734	15,308	141.9%	(4,516)	261
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	205	100.0%	(205)	37,400	15,583	-	205	1.3%	15,378	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	32,727	100.0%	(32,727)	28,600	11,917	19,651	103,410	867.8%	(91,493)	70,683
Total Other Expenses	-	-	32,932	100.0%	(32,932)	66,000	27,500	19,651	103,615	376.8%	(76,115)	70,683
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	104,755	100.0%	(104,755)	188,600	78,583	32,807	178,140	226.7%	(99,557)	73,385
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	274,159	274,159	100.0%	(274,159)	274,159
Fed Through State Pass-Through	-	-	(36,838)	100.0%	36,838	-	-	-	-	0.0%	-	36,838
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	407	100.0%	(407)	188,600	78,583	-	-	0.0%	78,583	(407)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	(36,431)	100.0%	36,431	188,600	78,583	274,159	274,159	348.9%	(195,576)	310,590
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(823)	100.0%	823	-	-	-	(6,606)	100.0%	6,606	(5,783)
Total Other Revenue	-	-	(823)	100.0%	823	-	-	-	(6,606)	100.0%	6,606	(5,783)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(37,254)	100.0%	37,254	188,600	78,583	274,159	267,553	340.5%	(188,970)	304,807

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	265,000	110,417	153,952	139.4%	(43,535)	-	-	(5,341)	-	0.0%	-	(153,952)
Overtime	-	-	1,570	100.0%	(1,570)	-	-	-	-	0.0%	-	(1,570)
All Other Salary Codes	-	-	9,309	100.0%	(9,309)	-	-	3,040	-	0.0%	-	(9,309)
Total Salaries	265,000	110,417	164,831	149.3%	(54,414)	-	-	(2,301)	-	0.0%	-	(164,831)
Fringes	123,400	51,417	51,293	99.8%	124	-	-	(1,669)	-	0.0%	-	(51,293)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,369,400	570,583	475,403	83.3%	95,180	927,300	386,375	(23,528)	154,556	40.0%	231,819	(320,847)
Travel, Tuition & Dues	-	-	9,896	100.0%	(9,896)	-	-	-	-	0.0%	-	(9,896)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,000	70,833	158,483	223.7%	(87,650)	-	-	-	168	100.0%	(168)	(158,315)
Total Other Expenses	1,539,400	641,417	643,782	100.4%	(2,365)	927,300	386,375	(23,528)	154,724	40.0%	231,651	(489,058)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,927,800	803,250	859,906	107.1%	(56,656)	927,300	386,375	(27,498)	154,724	40.0%	231,651	(705,182)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	344,400	143,500	113,968	79.4%	29,532	-	-	-	-	0.0%	-	(113,968)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,583,400	659,750	379,267	57.5%	280,483	927,300	386,375	-	377,002	97.6%	9,373	(2,265)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,927,800	803,250	493,235	61.4%	310,015	927,300	386,375	-	377,002	97.6%	9,373	(116,233)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,641	100.0%	(10,641)	-	-	295	20,673	100.0%	(20,673)	10,032
Total Other Revenue	-	-	10,641	100.0%	(10,641)	-	-	295	20,673	100.0%	(20,673)	10,032
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,927,800	803,250	503,876	62.7%	299,374	927,300	386,375	295	397,675	102.9%	(11,300)	(106,201)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	10,256,000	4,273,333	3,879,711	90.8%	393,622	9,833,200	4,097,167	833,129	5,191,654	126.7%	(1,094,487)	1,311,943
All Other Salary Codes	-	-	579	100.0%	(579)	-	-	2,046	(41)	100.0%	41	(620)
Total Salaries	10,256,000	4,273,333	3,880,290	90.8%	393,043	9,833,200	4,097,167	835,175	5,191,613	126.7%	(1,094,446)	1,311,323
Fringes	-	-	1,210,463	100.0%	(1,210,463)	1,906,600	794,417	68,081	692,457	87.2%	101,960	(518,006)
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%	-	300,200	125,083	125,037	125,323	100.2%	(240)	125,323
Total Other Expenses	-	-	-	0.0%	-	300,200	125,083	125,037	125,323	100.2%	(240)	125,323
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,256,000	4,273,333	5,090,753	119.1%	(817,420)	12,040,000	5,016,667	1,028,293	6,009,393	119.8%	(992,726)	918,640
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	5,128,000	100.0%	(5,128,000)	-	-	-	7,020,000	100.0%	(7,020,000)	1,892,000
Total Other Governments & Agencies	-	-	5,128,000	100.0%	(5,128,000)	-	-	-	7,020,000	100.0%	(7,020,000)	1,892,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(13,868)	100.0%	13,868	-	-	-	115,289	100.0%	(115,289)	129,157
Total Other Revenue	-	-	(13,868)	100.0%	13,868	-	-	-	115,289	100.0%	(115,289)	129,157
Transfers From Other Funds & Units	10,256,000	4,273,333	-	0.0%	4,273,333	14,040,000	5,850,000	-	-	0.0%	5,850,000	-
TOTAL REVENUE & TRANSFERS	10,256,000	4,273,333	5,114,132	119.7%	(840,799)	14,040,000	5,850,000	-	7,135,289	122.0%	(1,285,289)	2,021,157

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Sports Authority
 Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	224,900	93,708	86,097	91.9%	7,611	248,400	103,500	17,076	101,773	98.3%	1,727	15,676
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	13,708	12,086	88.2%	1,622	32,900	13,708	4,416	10,326	75.3%	3,382	(1,760)
Total Salaries	257,800	107,417	98,183	91.4%	9,234	281,300	117,208	21,492	112,099	95.6%	5,109	13,916
Fringes	85,200	35,500	26,173	73.7%	9,327	90,000	37,500	5,945	32,792	87.4%	4,708	6,619
Other Expenses:												
Utilities	38,100	15,875	18,050	113.7%	(2,175)	38,100	15,875	310	18,050	113.7%	(2,175)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,900	792	64	8.1%	728	2,000	833	-	12	1.4%	821	(52)
Communications	3,500	1,458	1,626	111.5%	(168)	3,500	1,458	266	1,147	78.7%	311	(479)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,700	16,958	17,086	100.8%	(128)	49,600	20,667	4,122	20,610	99.7%	57	3,524
All Other Expenses	1,830,900	762,875	908,617	119.1%	(145,742)	1,651,900	688,292	824,187	825,646	120.0%	(137,354)	(82,971)
Total Other Expenses	1,915,100	797,958	945,443	118.5%	(147,485)	1,745,100	727,125	828,885	865,465	119.0%	(138,340)	(79,978)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,258,100	940,875	1,069,799	113.7%	(128,924)	2,116,400	881,833	856,322	1,010,356	114.6%	(128,523)	(59,443)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,258,100	940,875	1,129,050	120.0%	(188,175)	2,116,400	881,833	-	1,054,800	119.6%	(172,967)	(74,250)
Total Other Governments & Agencies	2,258,100	940,875	1,129,050	120.0%	(188,175)	2,116,400	881,833	-	1,054,800	119.6%	(172,967)	(74,250)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	354	1,000	100.0%	(1,000)	1,000
Miscellaneous Revenue	-	-	(1,875)	100.0%	1,875	-	-	-	7,612	100.0%	(7,612)	9,487
Total Other Revenue	-	-	(1,875)	100.0%	1,875	-	-	354	8,612	100.0%	(8,612)	10,487
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,258,100	940,875	1,127,175	119.8%	(186,300)	2,116,400	881,833	354	1,063,412	120.6%	(181,579)	(63,763)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	175,700	73,208	89,660	122.5%	(16,452)	187,700	78,208	11,675	68,155	87.1%	10,053	(21,505)
Overtime	200	83	449	538.8%	(366)	200	83	-	-	0.0%	83	(449)
All Other Salary Codes	8,900	3,708	(102)	-2.8%	3,810	8,700	3,625	266	(1,436)	-39.6%	5,061	(1,334)
Total Salaries	184,800	77,000	90,007	116.9%	(13,007)	196,600	81,917	11,941	66,719	81.4%	15,198	(23,288)
Fringes	38,400	16,000	14,842	92.8%	1,158	29,300	12,208	2,334	13,307	109.0%	(1,099)	(1,535)
Other Expenses:												
Utilities	-	-	168	100.0%	(168)	-	-	-	175	100.0%	(175)	7
Professional & Purchased Services	-	-	839	100.0%	(839)	-	-	335	1,487	100.0%	(1,487)	648
Travel, Tuition & Dues	3,200	1,333	394	29.6%	939	3,200	1,333	-	1,307	98.0%	26	913
Communications	5,400	2,250	11,468	509.7%	(9,218)	5,000	2,083	41	246	11.8%	1,837	(11,222)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,100	4,625	1,432	31.0%	3,193	8,800	3,667	560	1,257	34.3%	2,410	(175)
Total Other Expenses	19,700	8,208	14,301	174.2%	(6,093)	17,000	7,083	936	4,472	63.1%	2,611	(9,829)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	101,208	119,150	117.7%	(17,942)	242,900	101,208	15,211	84,498	83.5%	16,710	(34,652)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	75,167	87,570	116.5%	(12,403)	180,400	75,167	11,852	55,154	73.4%	20,013	(32,416)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	75,167	87,570	116.5%	(12,403)	180,400	75,167	11,852	55,154	73.4%	20,013	(32,416)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	75,167	87,570	116.5%	(12,403)	180,400	75,167	11,852	55,154	73.4%	20,013	(32,416)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**State Trial Courts
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,172,100	905,042	858,553	94.9%	46,489	2,456,600	1,023,583	163,673	810,831	79.2%	212,752	(47,722)
Overtime	-	-	11,665	100.0%	(11,665)	-	-	1,337	4,133	100.0%	(4,133)	(7,532)
All Other Salary Codes	14,100	5,875	(22,245)	-378.6%	28,120	13,700	5,708	9,500	(28,998)	-508.0%	34,706	(6,753)
Total Salaries	2,186,200	910,917	847,973	93.1%	62,944	2,470,300	1,029,292	174,510	785,966	76.4%	243,326	(62,007)
Fringes	776,300	323,458	353,518	109.3%	(30,060)	752,600	313,583	56,770	281,394	89.7%	32,189	(72,124)
Other Expenses:												
Utilities	-	-	169	100.0%	(169)	-	-	175	700	100.0%	(700)	531
Professional & Purchased Services	63,800	26,583	31,942	120.2%	(5,359)	67,300	28,042	3,346	17,232	61.5%	10,810	(14,710)
Travel, Tuition & Dues	15,000	6,250	9,765	156.2%	(3,515)	17,200	7,167	535	4,656	65.0%	2,511	(5,109)
Communications	45,700	19,042	9,644	50.6%	9,398	34,600	14,417	4,282	18,193	126.2%	(3,776)	8,549
Repairs & Maintenance Services	-	-	2,808	100.0%	(2,808)	-	-	-	589	100.0%	(589)	(2,219)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	162,200	67,583	87,715	129.8%	(20,132)	215,400	89,750	23,197	99,924	111.3%	(10,174)	12,209
Total Other Expenses	286,700	119,458	142,043	118.9%	(22,585)	334,500	139,375	31,535	141,294	101.4%	(1,919)	(749)
Transfers to Other Funds & Units	98,600	41,083	17,949	43.7%	23,134	100,000	41,667	7,859	16,721	40.1%	24,946	(1,228)
TOTAL EXPENSES & TRANSFERS	3,347,800	1,394,917	1,361,483	97.6%	33,434	3,657,400	1,523,917	270,674	1,225,375	80.4%	298,542	(136,108)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,222,200	1,342,583	(3,856)	-0.3%	1,346,439	110,000	45,833	6,879	14,905	32.5%	30,928	18,761
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	50,000	20,833	-	0.0%	20,833	3,471,800	1,446,583	123,137	(52,859)	-3.7%	1,499,442	(52,859)
Other Government & Agencies	-	-	714,479	100.0%	(714,479)	-	-	-	-	0.0%	-	(714,479)
Total Other Governments & Agencies	3,272,200	1,363,417	710,623	52.1%	652,794	3,581,800	1,492,417	130,016	(37,954)	-2.5%	1,530,371	(748,577)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	31,500	12,143	38.5%	19,357	75,600	31,500	1,756	8,478	26.9%	23,022	(3,665)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	31,500	12,143	38.5%	19,357	75,600	31,500	1,756	8,478	26.9%	23,022	(3,665)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,347,800	1,394,917	722,766	51.8%	672,151	3,657,400	1,523,917	131,772	(29,476)	-1.9%	1,553,393	(752,242)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

Trustee
 C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 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%	-	200,000	83,333	-	-	0.0%	83,333	-
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%	-	200,000	83,333	-	-	0.0%	83,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	200,000	83,333	-	-	0.0%	83,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	200,000	83,333	-	45,396	54.5%	37,937	45,396
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	200,000	83,333	-	45,396	54.5%	37,937	45,396
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	200,000	83,333	-	45,396	54.5%	37,937	45,396

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Water and Sewer
 Operation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,798,600	16,999,417	12,651,276	74.4%	4,348,141	46,737,400	19,473,917	2,391,459	14,051,602	72.2%	5,422,315	1,400,326
Overtime	2,521,000	1,050,417	1,580,558	150.5%	(530,141)	2,521,000	1,050,417	276,279	1,607,827	153.1%	(557,410)	27,269
All Other Salary Codes	666,000	277,500	2,241,499	807.7%	(1,963,999)	666,000	277,500	833,646	2,254,884	812.6%	(1,977,384)	13,385
Total Salaries	43,985,600	18,327,333	16,473,333	89.9%	1,854,000	49,924,400	20,801,833	3,501,384	17,914,313	86.1%	2,887,520	1,440,980
Fringes	18,297,800	7,624,083	6,484,393	85.1%	1,139,690	19,779,700	8,241,542	1,271,800	6,893,485	83.6%	1,348,057	409,092
Other Expenses:												
Utilities	22,944,500	9,560,208	10,091,842	105.6%	(531,634)	27,057,500	11,273,958	1,880,590	8,981,847	79.7%	2,292,111	(1,109,995)
Professional & Purchased Services	10,315,800	4,298,250	2,794,627	65.0%	1,503,623	13,085,800	5,452,417	693,949	2,649,479	48.6%	2,802,938	(145,148)
Travel, Tuition & Dues	407,300	169,708	174,236	102.7%	(4,528)	407,300	169,708	91,836	190,450	112.2%	(20,742)	16,214
Communications	2,373,800	989,083	664,731	67.2%	324,352	2,373,800	989,083	226,349	855,774	86.5%	133,309	191,043
Repairs & Maintenance Services	14,866,500	6,194,375	2,609,832	42.1%	3,584,543	18,566,500	7,736,042	899,471	2,044,418	26.4%	5,691,624	(565,414)
Internal Service Fees	6,399,200	2,666,333	2,678,996	100.5%	(12,663)	6,650,500	2,771,042	547,193	2,736,227	98.7%	34,815	57,231
All Other Expenses	42,698,500	17,791,042	15,616,908	87.8%	2,174,134	45,870,800	19,112,833	3,872,075	20,768,400	108.7%	(1,655,567)	5,151,492
Total Other Expenses	100,005,600	41,669,000	34,631,172	83.1%	7,037,828	114,012,200	47,505,083	8,211,463	38,226,595	80.5%	9,278,488	3,595,423
Transfers to Other Funds & Units	-	-	3,152,885	100.0%	(3,152,885)	-	-	-	-	0.0%	-	(3,152,885)
TOTAL EXPENSES & TRANSFERS	162,289,000	67,620,417	60,741,783	89.8%	6,878,634	183,716,300	76,548,458	12,984,647	63,034,393	82.3%	13,514,065	2,292,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	162,289,000	67,620,417	76,127,539	112.6%	(8,507,122)	183,716,300	76,548,458	9,952,167	87,438,421	114.2%	(10,889,963)	11,310,882
TOTAL REVENUE & TRANSFERS	162,289,000	67,620,417	76,127,539	112.6%	(8,507,122)	183,716,300	76,548,458	9,952,167	87,438,421	114.2%	(10,889,963)	11,310,882

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Water and Sewer
Stormwater Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,183,700	2,993,208	2,305,839	77.0%	687,369	8,119,300	3,383,042	452,399	2,741,733	81.0%	641,309	435,894
Overtime	166,600	69,417	54,329	78.3%	15,088	166,600	69,417	20,683	101,359	146.0%	(31,942)	47,030
All Other Salary Codes	148,900	62,042	421,906	680.0%	(359,864)	218,900	91,208	158,966	453,698	497.4%	(362,490)	31,792
Total Salaries	7,499,200	3,124,667	2,782,074	89.0%	342,593	8,504,800	3,543,667	632,048	3,296,790	93.0%	246,877	514,716
Fringes	3,310,500	1,379,375	1,075,602	78.0%	303,773	3,342,100	1,392,542	223,287	1,222,147	87.8%	170,395	146,545
Other Expenses:												
Utilities	66,500	27,708	8,206	29.6%	19,502	66,500	27,708	7,617	71,101	256.6%	(43,393)	62,895
Professional & Purchased Services	4,409,800	1,837,417	494,120	26.9%	1,343,297	3,659,800	1,524,917	149,492	575,208	37.7%	949,709	81,088
Travel, Tuition & Dues	53,100	22,125	9,321	42.1%	12,804	53,100	22,125	5,186	13,454	60.8%	8,671	4,133
Communications	223,500	93,125	68,805	73.9%	24,320	223,500	93,125	45,052	65,499	70.3%	27,626	(3,306)
Repairs & Maintenance Services	4,658,000	1,940,833	1,436,161	74.0%	504,672	4,658,000	1,940,833	313,133	976,386	50.3%	964,447	(459,775)
Internal Service Fees	1,186,500	494,375	488,375	98.8%	6,000	1,218,500	507,708	100,342	501,708	98.8%	6,000	13,333
All Other Expenses	2,108,100	878,375	267,556	30.5%	610,819	2,192,300	913,458	177,707	1,052,836	115.3%	(139,378)	785,280
Total Other Expenses	12,705,500	5,293,958	2,772,544	52.4%	2,521,414	12,071,700	5,029,875	798,529	3,256,192	64.7%	1,773,683	483,648
Transfers to Other Funds & Units	7,380,200	3,075,083	4,165,340	135.5%	(1,090,257)	9,270,000	3,862,500	-	-	0.0%	3,862,500	(4,165,340)
TOTAL EXPENSES & TRANSFERS	30,895,400	12,873,083	10,795,560	83.9%	2,077,523	33,188,600	13,828,583	1,653,864	7,775,129	56.2%	6,053,454	(3,020,431)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	102,864	100.0%	(102,864)	-	-	6,398	296,024	100.0%	(296,024)	193,160
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	30,895,400	12,873,083	9,598,805	74.6%	3,274,278	33,188,600	13,828,583	1,765,975	8,722,002	63.1%	5,106,581	(876,803)
TOTAL REVENUE & TRANSFERS	30,895,400	12,873,083	9,701,669	75.4%	3,171,414	33,188,600	13,828,583	1,772,373	9,018,026	65.2%	4,810,557	(683,643)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Water and Sewer
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,333,100	2,638,792	1,974,363	74.8%	664,429	6,569,800	2,737,417	337,972	2,008,447	73.4%	728,970	34,084
Overtime	117,100	48,792	316,790	649.3%	(267,998)	149,100	62,125	22,803	159,505	256.7%	(97,380)	(157,285)
All Other Salary Codes	47,100	19,625	290,556	1480.5%	(270,931)	47,100	19,625	104,528	220,001	1121.0%	(200,376)	(70,555)
Total Salaries	6,497,300	2,707,208	2,581,709	95.4%	125,499	6,766,000	2,819,167	465,303	2,387,953	84.7%	431,214	(193,756)
Fringes	3,152,100	1,313,375	988,060	75.2%	325,315	3,232,200	1,346,750	161,256	884,648	65.7%	462,102	(103,412)
Other Expenses:												
Utilities	62,400	26,000	58,070	223.3%	(32,070)	62,400	26,000	4,185	23,946	92.1%	2,054	(34,124)
Professional & Purchased Services	25,561,500	10,650,625	7,698,949	72.3%	2,951,676	31,345,300	13,060,542	2,639,148	9,665,938	74.0%	3,394,604	1,966,989
Travel, Tuition & Dues	14,000	5,833	4,283	73.4%	1,550	22,400	9,333	1,035	6,656	71.3%	2,677	2,373
Communications	275,100	114,625	10,831	9.4%	103,794	185,500	77,292	8,857	37,603	48.7%	39,689	26,772
Repairs & Maintenance Services	167,100	69,625	7,105	10.2%	62,520	167,100	69,625	19,378	144,252	207.2%	(74,627)	137,147
Internal Service Fees	3,046,000	1,269,167	1,265,000	99.7%	4,167	5,478,700	2,282,792	455,725	2,278,625	99.8%	4,167	1,013,625
All Other Expenses	3,881,700	1,617,375	1,475,589	91.2%	141,786	5,275,500	2,198,125	388,452	2,880,863	131.1%	(682,738)	1,405,274
Total Other Expenses	33,007,800	13,753,250	10,519,827	76.5%	3,233,423	42,536,900	17,723,708	3,516,780	15,037,883	84.8%	2,685,825	4,518,056
Transfers to Other Funds & Units	-	-	305,050	100.0%	(305,050)	-	-	-	-	0.0%	-	(305,050)
TOTAL EXPENSES & TRANSFERS	42,657,200	17,773,833	14,394,646	81.0%	3,379,187	52,535,100	21,889,625	4,143,339	18,310,484	83.6%	3,579,141	3,915,838
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,863,100	2,859,625	3,530,005	123.4%	(670,380)	6,819,500	2,841,458	537,490	3,565,785	125.5%	(724,327)	35,780
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	100,000	41,667	116,830	280.4%	(75,163)	40,000	16,667	4,166	177,073	1062.4%	(160,406)	60,243
Total Other Revenue	100,000	41,667	116,830	280.4%	(75,163)	40,000	16,667	4,166	177,073	1062.4%	(160,406)	60,243
Transfers From Other Funds & Units	35,694,100	14,872,542	17,881,800	120.2%	(3,009,258)	40,789,600	16,995,667	-	20,394,800	120.0%	(3,399,133)	2,513,000
TOTAL REVENUE & TRANSFERS	42,657,200	17,773,833	21,528,635	121.1%	(3,754,802)	47,649,100	19,853,792	541,656	24,137,658	121.6%	(4,283,866)	2,609,023

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**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 \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,297,200	540,500	442,001	81.8%	98,499	443,500	184,792	(657,142)	65,405	35.4%	119,387	(376,596)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	(70,581)	100.0%	70,581	(70,581)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,432,500	596,875	789,960	132.3%	(193,085)	642,600	267,750	-	-	0.0%	267,750	(789,960)
Total Other Expenses	2,729,700	1,137,375	1,231,961	108.3%	(94,586)	1,086,100	452,542	(657,142)	(5,176)	-1.1%	457,718	(1,237,137)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,729,700	1,137,375	1,231,961	108.3%	(94,586)	1,086,100	452,542	(657,142)	(5,176)	-1.1%	457,718	(1,237,137)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	250,000	104,167	-	250,000	240.0%	(145,833)	250,000
Total Other Revenue	-	-	-	0.0%	-	250,000	104,167	-	250,000	240.0%	(145,833)	250,000
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	250,000	104,167	-	250,000	240.0%	(145,833)	250,000

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Water and Sewer
 Tree Canopy Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	625,000	375,000	60.0%	250,000	1,500,000	625,000	288,600	427,600	68.4%	197,400	52,600
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	1,500,000	625,000	375,000	60.0%	250,000	1,500,000	625,000	288,600	427,600	68.4%	197,400	52,600
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	625,000	375,000	60.0%	250,000	1,500,000	625,000	288,600	427,600	68.4%	197,400	52,600
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	632	100.0%	(632)	-	-	-	2,578	100.0%	(2,578)	1,946
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	625,000	375,000	60.0%	250,000	1,500,000	625,000	288,600	288,600	46.2%	336,400	(86,400)
TOTAL REVENUE & TRANSFERS	1,500,000	625,000	375,632	60.1%	249,368	1,500,000	625,000	288,600	291,178	46.6%	333,822	(84,454)

[Back to SPF Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2023

**Water and Sewer
 Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800,000	333,333	344,546	103.4%	(11,213)	800,000	333,333	66,374	334,820	100.4%	(1,487)	(9,726)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	800,000	333,333	344,546	103.4%	(11,213)	800,000	333,333	66,374	334,820	100.4%	(1,487)	(9,726)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	333,333	344,546	103.4%	(11,213)	800,000	333,333	66,374	334,820	100.4%	(1,487)	(9,726)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	800,000	333,333	199,650	59.9%	133,683	800,000	333,333	203,125	203,125	60.9%	130,208	3,475
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	333,333	199,650	59.9%	133,683	800,000	333,333	203,125	203,125	60.9%	130,208	3,475
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,666	100.0%	(1,666)	-	-	-	3,038	100.0%	(3,038)	1,372
Total Other Revenue	-	-	1,666	100.0%	(1,666)	-	-	-	3,038	100.0%	(3,038)	1,372
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	333,333	201,316	60.4%	132,017	800,000	333,333	203,125	206,163	61.8%	127,170	4,847

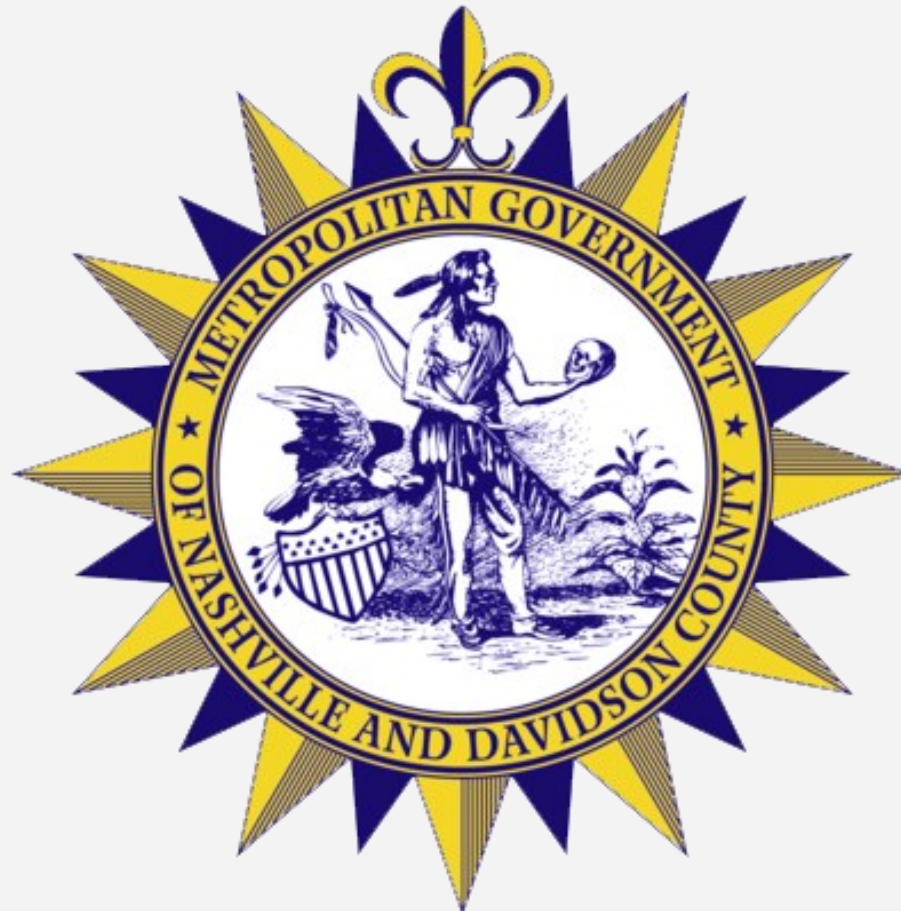
[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2023

**Water and Sewer
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	(7,032)	100.0%	7,032	225,000	93,750	-	-	0.0%	93,750	7,032
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	-	-	(7,032)	100.0%	7,032	225,000	93,750	-	-	0.0%	93,750	7,032
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(7,032)	100.0%	7,032	225,000	93,750	-	-	0.0%	93,750	7,032
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	329,670	100.0%	(329,670)	300,000	125,000	2,175	21,896	17.5%	103,104	(307,774)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	329,670	100.0%	(329,670)	300,000	125,000	2,175	21,896	17.5%	103,104	(307,774)

[Back to SPF Reportcard](#)



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