



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



Fiscal Year 2024 — March 2024 — Budget Accountability Report

Budget Accountability Report

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About The Budget Accountability Report (BAR)

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

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

General Policies

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

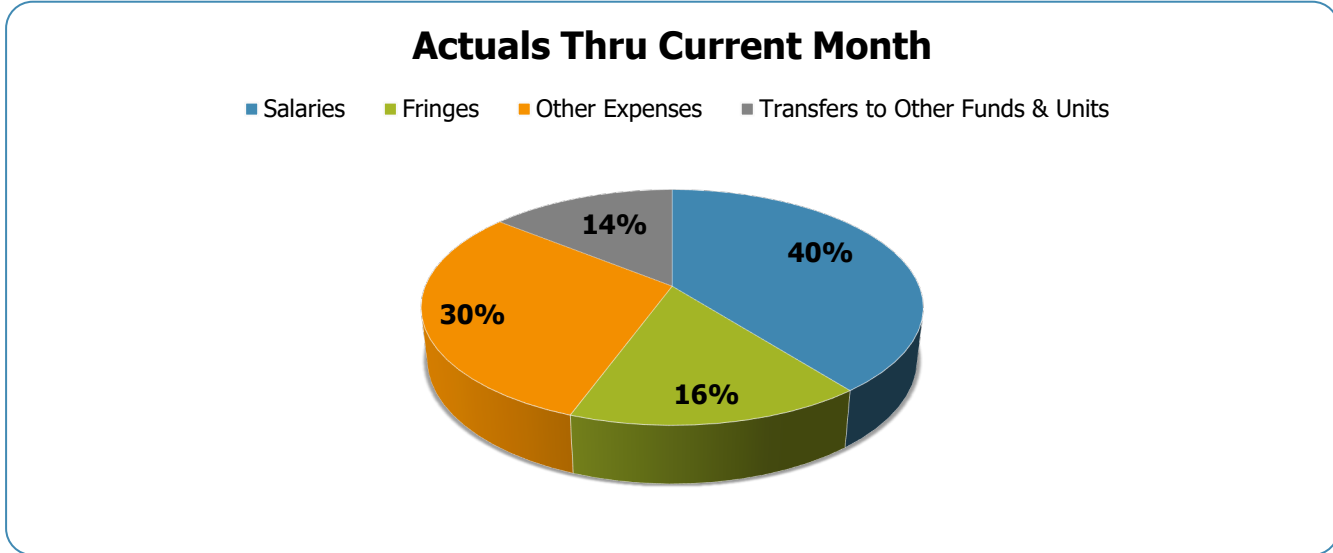
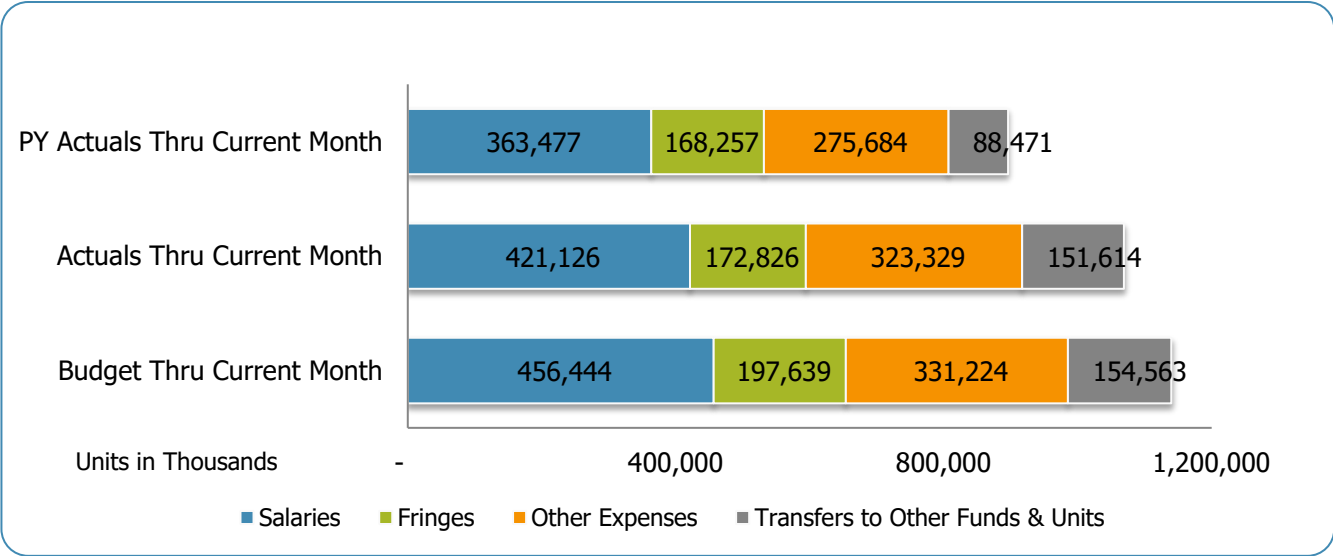
Operating Summary

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	349,668,900	282,073,449	80.7%	67,595,451	539,183,400	404,387,550	46,078,158	323,967,495	80.1%	80,420,055	41,894,046
Overtime	15,951,500	11,963,625	16,786,596	140.3%	(4,822,971)	16,677,600	12,508,200	2,385,655	20,558,467	164.4%	(8,050,267)	3,771,871
All Other Salary Codes	50,730,400	38,047,800	64,616,705	169.8%	(26,568,905)	52,731,100	39,548,325	8,423,006	76,600,295	193.7%	(37,051,970)	11,983,590
Total Salaries	532,907,100	399,680,325	363,476,750	90.9%	36,203,575	608,592,100	456,444,075	56,886,819	421,126,257	92.3%	35,317,818	57,649,507
Fringes	265,715,300	199,286,475	168,257,375	84.4%	31,029,100	263,518,900	197,639,175	23,248,353	172,825,711	87.4%	24,813,464	4,568,336
Other Expenses:												
Utilities	21,289,800	15,967,350	15,826,502	99.1%	140,848	23,041,900	17,281,425	1,356,444	14,692,124	85.0%	2,589,301	(1,134,378)
Professional & Purchased Services	101,428,300	76,071,225	63,815,538	83.9%	12,255,687	108,023,600	81,017,700	6,834,913	67,997,413	83.9%	13,020,287	4,181,875
Travel, Tuition & Dues	3,620,600	2,715,450	2,561,144	94.3%	154,306	4,139,700	3,104,775	455,722	3,476,731	112.0%	(371,956)	915,587
Communications	9,919,500	7,439,625	7,958,536	107.0%	(518,911)	11,425,900	8,569,425	966,065	8,143,149	95.0%	426,276	184,613
Repairs & Maintenance Services	17,236,300	12,927,225	12,471,939	96.5%	455,286	23,658,300	17,743,725	3,448,531	22,425,258	126.4%	(4,681,533)	9,953,319
Internal Service Fees	42,496,100	31,872,075	31,955,588	100.3%	(83,513)	49,707,200	37,280,400	4,132,839	37,197,309	99.8%	83,091	5,241,721
All Other Expenses	188,578,200	141,433,650	141,094,346	99.8%	339,304	221,635,200	166,226,400	(637,235)	169,396,996	101.9%	(3,170,596)	28,302,650
Total Other Expenses	384,568,800	288,426,600	275,683,593	95.6%	12,743,007	441,631,800	331,223,850	16,557,279	323,328,980	97.6%	7,894,870	47,645,387
Transfers to Other Funds & Units	229,351,700	172,013,775	88,471,073	51.4%	83,542,702	206,083,600	154,562,700	15,630,823	151,613,818	98.1%	2,948,882	63,142,745
TOTAL EXPENSES & TRANSFERS	1,412,542,900	1,059,407,175	895,888,791	84.6%	163,518,384	1,519,826,400	1,139,869,800	112,323,274	1,068,894,766	93.8%	70,975,034	173,005,975
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	63,562,300	47,671,725	40,850,547	85.7%	6,821,178	62,943,500	47,207,625	5,371,891	42,564,378	90.2%	4,643,247	1,713,831
Other Governments & Agencies:												
Federal Direct	3,208,200	2,406,150	1,032,453	42.9%	1,373,697	2,066,000	1,549,500	195,406	961,382	62.0%	588,118	(71,071)
Fed Through State Pass-Through	4,153,900	3,115,425	4,383,439	140.7%	(1,268,014)	4,645,200	3,483,900	394,595	2,620,274	75.2%	863,626	(1,763,165)
Fed Through Other Pass-Through	7,585,600	5,689,200	6,815,456	119.8%	(1,126,256)	8,372,400	6,279,300	1,216,585	7,541,378	120.1%	(1,262,078)	725,922
State Direct	122,271,700	91,703,775	80,297,864	87.6%	11,405,911	144,505,700	108,379,275	31,848,538	82,383,436	76.0%	25,995,839	2,085,572
Other Government & Agencies	21,548,800	16,161,600	14,744,047	91.2%	1,417,553	22,188,000	16,641,000	1,445,366	14,657,830	88.1%	1,983,170	(86,217)
Total Other Governments & Agencies	158,768,200	119,076,150	107,273,259	90.1%	11,802,891	181,777,300	136,332,975	35,100,490	108,164,300	79.3%	28,168,675	891,041
Other Revenue:												
Property Taxes	670,621,800	502,966,350	645,421,869	128.3%	(142,455,519)	708,658,600	531,493,950	41,580,718	666,094,143	125.3%	(134,600,193)	20,672,274
Local Option Sales Tax	209,383,100	157,037,325	138,203,256	88.0%	18,834,069	265,626,900	199,220,175	18,439,955	142,722,084	71.6%	56,498,091	4,518,828
Other Tax, Licenses & Permits	143,812,000	107,859,000	92,421,692	85.7%	15,437,308	167,856,400	125,892,300	16,107,327	91,278,685	72.5%	34,613,615	(1,143,007)
Fines, Forfeits & Penalties	4,134,000	3,100,500	3,035,116	97.9%	65,384	4,157,600	3,118,200	387,580	3,269,465	104.9%	(151,265)	234,349
Compensation from Property	365,000	273,750	380,560	139.0%	(106,810)	391,000	293,250	28,328	318,211	108.5%	(24,961)	(62,349)
Miscellaneous Revenue	613,100	459,825	8,535,200	1866.2%	(8,075,375)	683,600	512,700	2,397,098	14,953,816	2916.7%	(14,441,116)	6,418,616
Total Other Revenue	1,028,929,000	771,696,750	887,997,693	115.1%	(116,300,943)	1,147,374,100	860,530,575	78,941,006	918,636,404	106.8%	(58,105,829)	30,638,711
Transfers From Other Funds & Units	20,309,400	15,232,050	16,060,889	105.4%	(828,839)	27,564,200	20,673,150	1,698,244	14,207,341	68.7%	6,465,809	(1,853,548)
TOTAL REVENUE & TRANSFERS	1,271,568,900	953,676,675	1,052,182,388	110.3%	(98,505,713)	1,419,659,100	1,064,744,325	121,111,631	1,083,572,423	101.8%	(18,828,098)	31,390,035

GSD Expenditures Summary FY23-24, as of March 2024

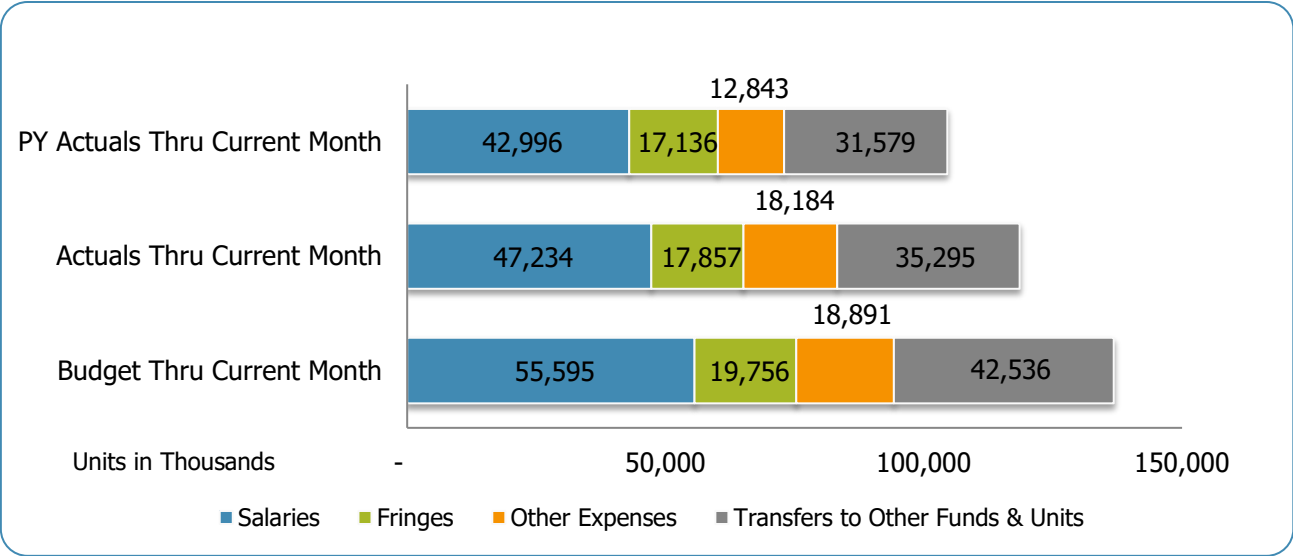


Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

All Departments
USD General

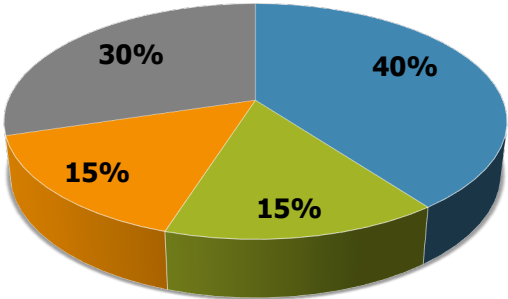
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	59,959,500	44,969,625	27,985,820	62.2%	16,983,805	69,023,000	51,767,250	3,787,966	31,995,440	61.8%	19,771,810	4,009,620
Overtime	3,260,900	2,445,675	1,546,094	63.2%	899,581	3,360,900	2,520,675	(264,058)	632,595	25.1%	1,888,080	(913,499)
All Other Salary Codes	1,719,800	1,289,850	13,464,015	1043.8%	(12,174,165)	1,742,400	1,306,800	1,402,042	14,606,188	1117.7%	(13,299,388)	1,142,173
Total Salaries	64,940,200	48,705,150	42,995,929	88.3%	5,709,221	74,126,300	55,594,725	4,925,950	47,234,223	85.0%	8,360,502	4,238,294
Fringes	27,116,500	20,337,375	17,135,842	84.3%	3,201,533	26,340,800	19,755,600	1,963,026	17,856,944	90.4%	1,898,656	721,102
Other Expenses:												
Utilities	8,404,500	6,303,375	6,212,036	98.6%	91,339	9,397,400	7,048,050	1,490,750	6,852,331	97.2%	195,719	640,295
Professional & Purchased Services	15,000	11,250	-	0.0%	11,250	15,000	11,250	1,521	1,521	13.5%	9,729	1,521
Travel, Tuition & Dues	11,400	8,550	830	9.7%	7,720	11,400	8,550	60	1,585	18.5%	6,965	755
Communications	88,100	66,075	30,052	45.5%	36,023	88,100	66,075	230	36,457	55.2%	29,618	6,405
Repairs & Maintenance Services	54,000	40,500	58,645	144.8%	(18,145)	54,000	40,500	-	42,136	104.0%	(1,636)	(16,509)
Internal Service Fees	6,644,700	4,983,525	4,983,525	100.0%	-	10,427,100	7,820,325	868,925	7,820,325	100.0%	-	2,836,800
All Other Expenses	4,206,000	3,154,500	1,558,253	49.4%	1,596,247	5,195,100	3,896,325	398,470	3,429,544	88.0%	466,781	1,871,291
Total Other Expenses	19,423,700	14,567,775	12,843,341	88.2%	1,724,434	25,188,100	18,891,075	2,759,956	18,183,899	96.3%	707,176	5,340,558
Transfers to Other Funds & Units	51,060,200	38,295,150	31,578,952	82.5%	6,716,198	56,714,400	42,535,800	298,854	35,295,401	83.0%	7,240,399	3,716,449
TOTAL EXPENSES & TRANSFERS	162,540,600	121,905,450	104,554,064	85.8%	17,351,386	182,369,600	136,777,200	9,947,786	118,570,467	86.7%	18,206,733	14,016,403
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	75,000	99,980	133.3%	(24,980)	125,000	93,750	33,488	236,460	252.2%	(142,710)	136,480
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	710,600	532,950	375,200	70.4%	157,750	782,600	586,950	-	-	0.0%	586,950	(375,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	710,600	532,950	375,200	70.4%	157,750	782,600	586,950	-	-	0.0%	586,950	(375,200)
Other Revenue:												
Property Taxes	140,472,200	105,354,150	130,422,741	123.8%	(25,068,591)	144,828,400	108,621,300	8,749,824	130,236,771	119.9%	(21,615,471)	(185,970)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	19,429,800	14,572,350	12,150,314	83.4%	2,422,036	38,083,600	28,562,700	1,952,369	17,445,582	61.1%	11,117,118	5,295,268
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	406,914	100.0%	(406,914)	-	-	263,591	811,899	100.0%	(811,899)	404,985
Total Other Revenue	159,902,000	119,926,500	142,979,969	119.2%	(23,053,469)	182,912,000	137,184,000	10,965,784	148,494,252	108.2%	(11,310,252)	5,514,283
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	160,712,600	120,534,450	143,455,149	119.0%	(22,920,699)	183,819,600	137,864,700	10,999,272	148,730,712	107.9%	(10,866,012)	5,275,563

USD Expenditures Summary FY23-24, as of March 2024



Actuals Thru Current Month

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

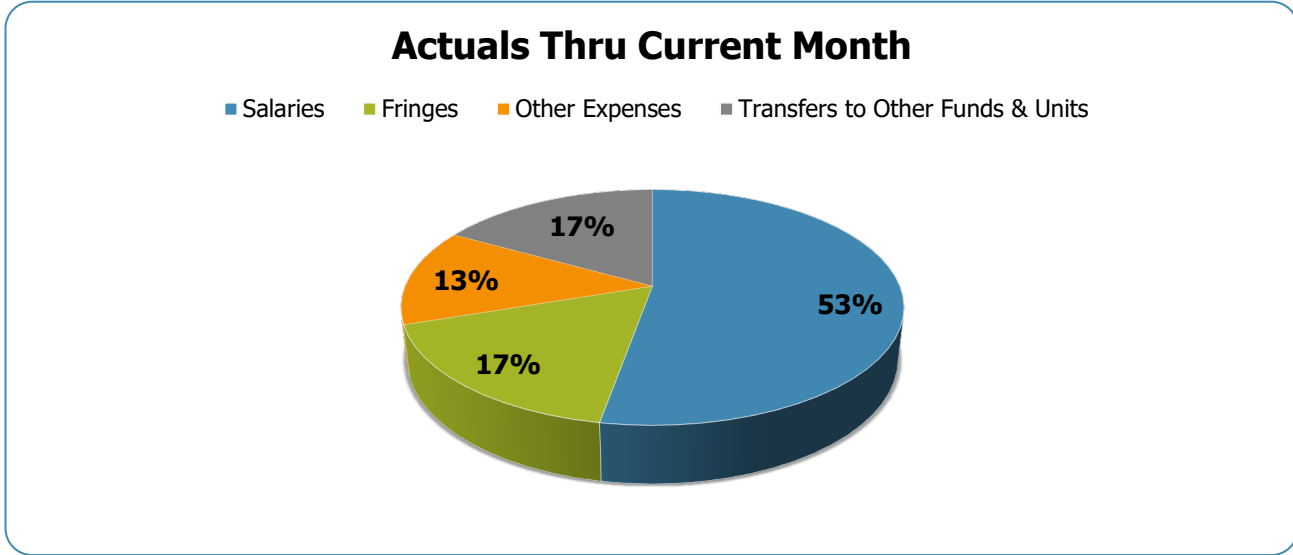
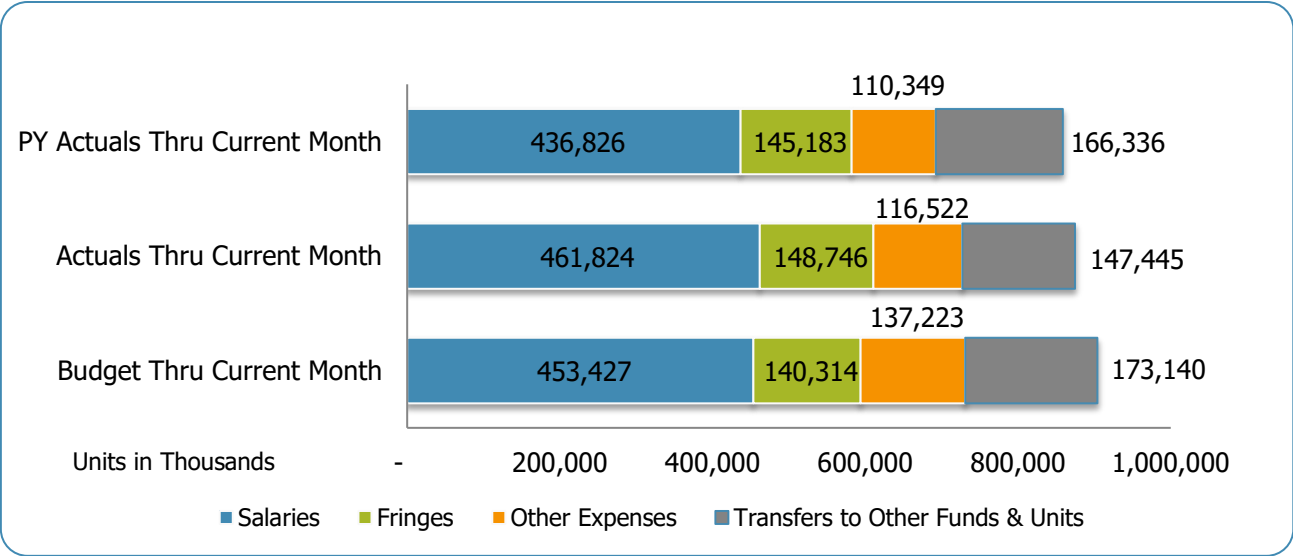


Metro Government of Nashville
Monthly Budget Accountability Report
FY23-24, as of March 2024

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	407,060,625	413,686,880	101.6%	(6,626,255)	570,427,500	427,820,625	47,901,724	441,828,758	103.3%	(14,008,133)	28,141,878
Overtime	410,400	307,800	2,804,681	911.2%	(2,496,881)	2,388,600	1,791,450	333,816	3,841,144	214.4%	(2,049,694)	1,036,463
All Other Salary Codes	11,308,100	8,481,075	20,334,935	239.8%	(11,853,860)	31,753,100	23,814,825	1,334,981	16,153,802	67.8%	7,661,023	(4,181,133)
Total Salaries	554,466,000	415,849,500	436,826,496	105.0%	(20,976,996)	604,569,200	453,426,900	49,570,521	461,823,704	101.9%	(8,396,804)	24,997,208
Fringes	199,188,200	149,391,150	145,183,442	97.2%	4,207,708	187,085,900	140,314,425	13,811,325	148,745,552	106.0%	(8,431,127)	3,562,110
Other Expenses:												
Utilities	24,764,400	18,573,300	19,352,504	104.2%	(779,204)	30,225,700	22,669,275	2,517,666	18,453,830	81.4%	4,215,445	(898,674)
Professional & Purchased Services	47,286,200	35,464,650	30,249,575	85.3%	5,215,075	55,428,900	41,571,675	3,717,547	29,379,467	70.7%	12,192,208	(870,108)
Travel, Tuition & Dues	2,123,500	1,592,625	1,466,205	92.1%	126,420	3,341,700	2,506,275	88,145	1,660,112	66.2%	846,163	193,907
Communications	3,136,300	2,352,225	1,596,675	67.9%	755,550	3,649,500	2,737,125	255,890	2,769,366	101.2%	(32,241)	1,172,691
Repairs & Maintenance Services	2,349,600	1,762,200	4,795,372	272.1%	(3,033,172)	3,437,300	2,577,975	544,299	5,259,108	204.0%	(2,681,133)	463,736
Internal Service Fees	4,632,500	3,474,375	3,380,625	97.3%	93,750	5,096,700	3,822,525	424,725	3,822,525	100.0%	-	441,900
All Other Expenses	73,394,900	55,046,175	49,507,631	89.9%	5,538,544	81,784,100	61,338,075	5,741,573	55,177,932	90.0%	6,160,143	5,670,301
Total Other Expenses	157,687,400	118,265,550	110,348,587	93.3%	7,916,963	182,963,900	137,222,925	13,289,845	116,522,340	84.9%	20,700,585	6,173,753
Transfers to Other Funds & Units	215,660,900	161,745,675	166,335,570	102.8%	(4,589,895)	230,853,800	173,140,350	1,085,985	147,444,701	85.2%	25,695,649	(18,890,869)
TOTAL EXPENSES & TRANSFERS	1,127,002,500	845,251,875	858,694,095	101.6%	(13,442,220)	1,205,472,800	904,104,600	77,757,676	874,536,297	96.7%	29,568,303	15,842,202
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,687,500	1,963,410	116.4%	(275,910)	2,250,000	1,687,500	217,027	2,040,336	120.9%	(352,836)	76,926
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	375,000	1,040,079	277.4%	(665,079)	500,000	375,000	60,402	577,346	154.0%	(202,346)	(462,733)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	260,325,500	195,244,125	208,567,134	106.8%	(13,323,009)	282,562,500	211,921,875	26,737,046	231,228,865	109.1%	(19,306,990)	22,661,731
Other Government & Agencies	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	177	2.4%	7,323	177
Total Other Governments & Agencies	260,835,500	195,626,625	209,607,213	107.1%	(13,980,588)	283,072,500	212,304,375	26,797,448	231,806,388	109.2%	(19,502,013)	22,199,175
Other Revenue:												
Property Taxes	473,830,000	355,372,500	459,897,287	129.4%	(104,524,787)	488,070,600	366,052,950	26,401,042	468,883,983	128.1%	(102,831,033)	8,986,696
Local Option Sales Tax	316,603,500	237,452,625	208,974,051	88.0%	28,478,574	388,049,500	291,037,125	26,938,594	208,500,092	71.6%	82,537,033	(473,959)
Other Tax, Licences & Permits	45,390,000	34,042,500	29,752,714	87.4%	4,289,786	37,436,700	28,077,525	2,140,301	20,648,039	73.5%	7,429,486	(9,104,675)
Fines, Forfeits & Penalties	500	375	1,414	377.1%	(1,039)	500	375	-	1,332	355.2%	(957)	(82)
Compensation from Property	3,043,000	2,282,250	1,838,080	80.5%	444,170	3,043,000	2,282,250	(19,081)	1,387,089	60.8%	895,161	(450,991)
Miscellaneous Revenue	250,000	187,500	3,921,557	2091.5%	(3,734,057)	250,000	187,500	1,509,980	6,797,411	3625.3%	(6,609,911)	2,875,854
Total Other Revenue	839,117,000	629,337,750	704,385,103	111.9%	(75,047,353)	916,850,300	687,637,725	56,970,836	706,217,946	102.7%	(18,580,221)	1,832,843
Transfers From Other Funds & Units	8,300,000	6,225,000	189,501	3.0%	6,035,499	3,300,000	2,475,000	243,334	363,406	14.7%	2,111,594	173,905
TOTAL REVENUE & TRANSFERS	1,110,502,500	832,876,875	916,145,227	110.0%	(83,268,352)	1,205,472,800	904,104,600	84,228,645	940,428,076	104.0%	(36,323,476)	24,282,849

MNPS Operating Fund Expenditures Summary FY23-24, as of March 2024



General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds
Fiscal Year 2024
As of March 31st, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-23.2%	74,249	N/A	83.3%
41	Arts Commission	16.6%	(679,017)	N/A	82.5%
16	Assessor of Property	-11.4%	991,212	14.7%	99.1%
34	Beer Board	-18.5%	165,575	-2.8%	68.4%
23	Circuit Court Clerk	-5.3%	146,459	8.5%	95.1%
25	Clerk and Master - Chancery	-16.3%	247,556	-13.4%	72.2%
33	Codes Administration	-15.1%	2,157,217	-9.7%	85.7%
52	Community Oversight Board	41.2%	(231,829)	N/A	N/A
54	Community Review Board	-38.3%	402,734	N/A	86.7%
18	County Clerk	-4.4%	227,917	-24.0%	94.1%
24	Criminal Court Clerk	-0.5%	32,560	-7.2%	97.7%
47	Criminal Justice Planning	0.5%	(2,786)	N/A	100.0%
19	District Attorney	-2.2%	198,620	-24.2%	95.4%
5	Election Commission	-8.9%	242,830	-82.7%	68.2%
91	Emergency Communications	-1.7%	322,684	-25.6%	97.1%
15	Finance	-7.9%	937,529	N/A	90.9%
32	Fire - GSD	-1.4%	1,073,043	-3.8%	91.6%
32	Fire - USD	-4.2%	3,321,195	-65.3%	98.1%
10	General Services	-12.7%	3,295,523	-9.1%	89.3%
27	General Sessions Court	-8.4%	988,456	47.7%	94.6%
38	Health	-13.8%	4,052,915	3.9%	79.9%
11	Historical Commission	-5.2%	75,229	N/A	96.7%
44	Human Relations Commission	-3.6%	20,628	N/A	83.3%
8	Human Resources	-13.8%	1,046,478	N/A	94.5%
48	Internal Audit	-28.9%	434,907	N/A	83.3%
29	Justice Integration Services	-1.4%	49,529	N/A	95.6%
26	Juvenile Court	-13.0%	1,752,745	0.0%	84.1%
22	Juvenile Court Clerk	0.2%	(4,901)	-32.7%	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 March 31st, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-6.2%	482,242	-2.8%	100.0%
4	Mayor's Office	-20.6%	1,000,248	0.0%	77.8%
3	Metropolitan Clerk	-6.1%	60,553	72.5%	100.0%
2	Metropolitan Council	-18.9%	588,757	N/A	92.2%
42	Nashville Department of Transportation- GSD	-7.0%	2,906,918	-2.4%	72.6%
42	Nashville Department of Transportation- USD	-8.1%	681,891	-100.0%	33.3%
49	Office of Emergency Management	-16.9%	280,237	N/A	93.9%
51	Office of Family Safety	-16.5%	575,929	N/A	91.6%
53	Office of Homeless Services	100.0%	1,078,535	0.0%	87.1%
40	Parks & Recreation	-7.2%	3,453,834	-0.7%	80.5%
7	Planning	-18.3%	1,705,486	-38.2%	81.2%
31	Police - GSD	-4.1%	9,087,954	4.5%	93.8%
31	Police - USD	-66.7%	240,500	N/A	N/A
21	Public Defender	-6.3%	579,787	0.0%	89.5%
39	Public Library	-4.3%	1,430,848	9.0%	90.3%
9	Register of Deeds	-2.2%	5,430	-54.6%	N/A
30	Sheriff's Office	17.5%	(13,954,602)	-71.2%	96.4%
37	Social Services	-9.2%	531,940	N/A	86.3%
28	State Trial Courts	1.4%	(136,502)	-285.3%	95.9%
17	Trustee	-11.9%	287,111	N/A	93.1%

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.			

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	214,275	163,082	76.1%	51,193	305,300	228,975	26,524	180,045	78.6%	48,930	16,963
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,600	5,700	1,293	22.7%	4,407	3,400	2,550	-	440	17.3%	2,110	(853)
Total Salaries	293,300	219,975	164,375	74.7%	55,600	308,700	231,525	26,524	180,485	78.0%	51,040	16,110
Fringes	37,700	28,275	25,385	89.8%	2,890	40,900	30,675	5,420	30,628	99.8%	47	5,243
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	2,775	1,100	39.6%	1,675	3,700	2,775	186	1,131	40.8%	1,644	31
Communications	11,200	8,400	4,218	50.2%	4,182	10,200	7,650	489	3,986	52.1%	3,664	(232)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	23,700	17,775	17,775	100.0%	-	26,600	19,950	2,217	19,950	100.0%	-	2,175
All Other Expenses	35,000	26,250	58	0.2%	26,192	36,600	27,450	-	9,596	35.0%	17,854	9,538
Total Other Expenses	73,600	55,200	23,151	41.9%	32,049	77,100	57,825	2,892	34,663	59.9%	23,162	11,512
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	404,600	303,450	212,911	70.2%	90,539	426,700	320,025	34,836	245,776	76.8%	74,249	32,865
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	578,775	308,371	53.3%	270,404	1,358,400	1,018,800	124,011	772,318	75.8%	246,482	463,947
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,350	27,993	2073.6%	(26,643)	1,800	1,350	28,897	90,584	6709.9%	(89,234)	62,591
Total Salaries	773,500	580,125	336,364	58.0%	243,761	1,360,200	1,020,150	152,908	862,902	84.6%	157,248	526,538
Fringes	252,600	189,450	118,554	62.6%	70,896	448,500	336,375	37,448	239,309	71.1%	97,066	120,755
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	603,200	452,400	588,711	130.1%	(136,311)	1,194,600	895,950	5,940	1,633,096	182.3%	(737,146)	1,044,385
Travel, Tuition & Dues	11,800	8,850	298	3.4%	8,552	-	-	37	2,798	100.0%	(2,798)	2,500
Communications	31,700	23,775	4,299	18.1%	19,476	14,600	10,950	450	38,122	348.1%	(27,172)	33,823
Repairs & Maintenance Services	18,200	13,650	11,684	85.6%	1,966	18,200	13,650	-	12,116	88.8%	1,534	432
Internal Service Fees	65,600	49,200	49,200	100.0%	-	70,200	52,650	5,850	52,650	100.0%	-	3,450
All Other Expenses	3,068,900	2,301,675	2,532,405	110.0%	(230,730)	2,355,400	1,766,550	4,721	1,934,299	109.5%	(167,749)	(598,106)
Total Other Expenses	3,799,400	2,849,550	3,186,597	111.8%	(337,047)	3,653,000	2,739,750	16,998	3,673,081	134.1%	(933,331)	486,484
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,825,500	3,619,125	3,641,515	100.6%	(22,390)	5,461,700	4,096,275	207,354	4,775,292	116.6%	(679,017)	1,133,777
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	518	100.0%	(518)	-	-	237	1,069	100.0%	(1,069)	551
Total Other Revenue	-	-	518	100.0%	(518)	-	-	237	1,069	100.0%	(1,069)	551
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	518	100.0%	(518)	-	-	237	1,069	100.0%	(1,069)	551

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	4,072,800	3,271,048	80.3%	801,752	5,886,600	4,414,950	552,236	3,781,509	85.7%	633,441	510,461
Overtime	3,000	2,250	-	0.0%	2,250	3,000	2,250	-	-	0.0%	2,250	-
All Other Salary Codes	526,800	395,100	655,361	165.9%	(260,261)	556,800	417,600	124,137	747,421	179.0%	(329,821)	92,060
Total Salaries	5,960,200	4,470,150	3,926,409	87.8%	543,741	6,446,400	4,834,800	676,373	4,528,930	93.7%	305,870	602,521
Fringes	2,029,300	1,521,975	1,413,114	92.8%	108,861	2,127,100	1,595,325	244,274	1,588,734	99.6%	6,591	175,620
Other Expenses:												
Utilities	100	75	90	120.0%	(15)	100	75	10	90	120.0%	(15)	-
Professional & Purchased Services	1,025,900	769,425	346,258	45.0%	423,167	1,150,500	862,875	70,769	498,394	57.8%	364,481	152,136
Travel, Tuition & Dues	53,400	40,050	49,448	123.5%	(9,398)	64,400	48,300	1,877	51,998	107.7%	(3,698)	2,550
Communications	213,000	159,750	150,256	94.1%	9,494	645,000	483,750	15,539	197,016	40.7%	286,734	46,760
Repairs & Maintenance Services	444,400	333,300	275,089	82.5%	58,211	436,400	327,300	6,757	295,117	90.2%	32,183	20,028
Internal Service Fees	596,900	447,675	447,675	100.0%	-	709,300	531,975	59,108	531,975	100.0%	-	84,300
All Other Expenses	36,200	27,150	32,906	121.2%	(5,756)	38,500	28,875	1,066	29,809	103.2%	(934)	(3,097)
Total Other Expenses	2,369,900	1,777,425	1,301,722	73.2%	475,703	3,044,200	2,283,150	155,126	1,604,399	70.3%	678,751	302,677
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,359,400	7,769,550	6,641,245	85.5%	1,128,305	11,617,700	8,713,275	1,075,773	7,722,063	88.6%	991,212	1,080,818
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	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	12,750	16,103	126.3%	(3,353)	16,000	12,000	-	13,762	114.7%	(1,762)	(2,341)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,000	12,750	16,103	126.3%	(3,353)	16,000	12,000	-	13,762	114.7%	(1,762)	(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	12,750	16,103	126.3%	(3,353)	16,000	12,000	-	13,762	114.7%	(1,762)	(2,341)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	362,100	308,716	85.3%	53,384	730,700	548,025	64,087	401,308	73.2%	146,717	92,592
Overtime	200	150	9,646	6430.7%	(9,496)	200	150	-	1,017	678.0%	(867)	(8,629)
All Other Salary Codes	39,500	29,625	31,086	104.9%	(1,461)	30,500	22,875	3,837	37,719	164.9%	(14,844)	6,633
Total Salaries	522,500	391,875	349,448	89.2%	42,427	761,400	571,050	67,924	440,044	77.1%	131,006	90,596
Fringes	181,600	136,200	145,504	106.8%	(9,304)	258,400	193,800	27,824	175,828	90.7%	17,972	30,324
Other Expenses:												
Utilities	200	150	90	60.0%	60	200	150	10	90	60.0%	60	-
Professional & Purchased Services	24,000	18,000	-	0.0%	18,000	24,000	18,000	-	-	0.0%	18,000	-
Travel, Tuition & Dues	-	-	32	100.0%	(32)	-	-	-	-	0.0%	-	(32)
Communications	12,000	9,000	5,364	59.6%	3,636	13,200	9,900	1,241	8,387	84.7%	1,513	3,023
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,100	72,075	72,075	100.0%	-	125,100	93,825	10,425	93,825	100.0%	-	21,750
All Other Expenses	7,900	5,925	5,556	93.8%	369	7,900	5,925	830	8,901	150.2%	(2,976)	3,345
Total Other Expenses	140,200	105,150	83,117	79.0%	22,033	170,400	127,800	12,506	111,203	87.0%	16,597	28,086
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	844,300	633,225	578,069	91.3%	55,156	1,190,200	892,650	108,254	727,075	81.5%	165,575	149,006
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500	1,875	3,300	176.0%	(1,425)	4,200	3,150	400	3,900	123.8%	(750)	600
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	327,500	245,625	298,466	121.5%	(52,841)	340,000	255,000	17,290	321,878	126.2%	(66,878)	23,412
Fines, Forfeits & Penalties	400,000	300,000	151,796	50.6%	148,204	300,000	225,000	11,000	147,250	65.4%	77,750	(4,546)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	3,525	-	0.0%	3,525	4,700	3,525	-	-	0.0%	3,525	-
Total Other Revenue	732,200	549,150	450,262	82.0%	98,888	644,700	483,525	28,290	469,128	97.0%	14,397	18,866
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	734,700	551,025	453,562	82.3%	97,463	648,900	486,675	28,690	473,028	97.2%	13,647	19,466

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	1,670,550	1,346,628	80.6%	323,922	2,364,900	1,773,675	212,653	1,375,177	77.5%	398,498	28,549
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	23,025	127,606	554.2%	(104,581)	30,700	23,025	39,586	295,876	1285.0%	(272,851)	168,270
Total Salaries	2,258,100	1,693,575	1,474,234	87.0%	219,341	2,395,600	1,796,700	252,239	1,671,053	93.0%	125,647	196,819
Fringes	828,900	621,675	601,684	96.8%	19,991	856,600	642,450	100,933	650,663	101.3%	(8,213)	48,979
Other Expenses:												
Utilities	300	225	179	79.6%	46	300	225	20	179	79.6%	46	-
Professional & Purchased Services	-	-	560	100.0%	(560)	-	-	-	-	0.0%	-	(560)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	113,250	106,040	93.6%	7,210	164,000	123,000	11,372	129,812	105.5%	(6,812)	23,772
Repairs & Maintenance Services	123,200	92,400	14,251	15.4%	78,149	110,200	82,650	812	31,002	37.5%	51,648	16,751
Internal Service Fees	114,700	86,025	86,025	100.0%	-	118,300	88,725	9,858	88,725	100.0%	-	2,700
All Other Expenses	32,500	24,375	16,476	67.6%	7,899	32,500	24,375	3,949	40,232	165.1%	(15,857)	23,756
Total Other Expenses	421,700	316,275	223,531	70.7%	92,744	425,300	318,975	26,011	289,950	90.9%	29,025	66,419
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,508,700	2,631,525	2,299,449	87.4%	332,076	3,677,500	2,758,125	379,183	2,611,666	94.7%	146,459	312,217
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	225,000	300,000	133.3%	(75,000)	400,000	300,000	200,000	400,000	133.3%	(100,000)	100,000
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	1,615,875	1,746,322	108.1%	(130,447)	2,369,000	1,776,750	224,421	1,853,408	104.3%	(76,658)	107,086
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,154,500	1,615,875	1,746,322	108.1%	(130,447)	2,369,000	1,776,750	224,421	1,853,408	104.3%	(76,658)	107,086
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,454,500	1,840,875	2,046,322	111.2%	(205,447)	2,769,000	2,076,750	424,421	2,253,408	108.5%	(176,658)	207,086

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	917,775	706,271	77.0%	211,504	1,310,700	983,025	90,779	651,326	66.3%	331,699	(54,945)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	11,400	102,694	900.8%	(91,294)	15,200	11,400	23,057	149,865	1314.6%	(138,465)	47,171
Total Salaries	1,238,900	929,175	808,965	87.1%	120,210	1,325,900	994,425	113,836	801,191	80.6%	193,234	(7,774)
Fringes	387,300	290,475	307,353	105.8%	(16,878)	410,800	308,100	41,380	287,537	93.3%	20,563	(19,816)
Other Expenses:												
Utilities	200	150	90	60.0%	60	200	150	10	90	60.0%	60	-
Professional & Purchased Services	7,500	5,625	4,661	82.9%	964	7,500	5,625	487	4,418	78.5%	1,207	(243)
Travel, Tuition & Dues	2,000	1,500	629	41.9%	871	2,000	1,500	-	1,132	75.5%	368	503
Communications	14,000	10,500	7,946	75.7%	2,554	14,000	10,500	840	10,855	103.4%	(355)	2,909
Repairs & Maintenance Services	123,700	92,775	112,784	121.6%	(20,009)	198,700	149,025	18,750	122,379	82.1%	26,646	9,595
Internal Service Fees	36,000	27,000	27,000	100.0%	-	35,600	26,700	2,967	26,700	100.0%	-	(300)
All Other Expenses	25,100	18,825	11,939	63.4%	6,886	25,100	18,825	1,874	12,992	69.0%	5,833	1,053
Total Other Expenses	208,500	156,375	165,049	105.5%	(8,674)	283,100	212,325	24,928	178,566	84.1%	33,759	13,517
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,834,700	1,376,025	1,281,367	93.1%	94,658	2,019,800	1,514,850	180,144	1,267,294	83.7%	247,556	(14,073)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,155,300	866,475	879,050	101.5%	(12,575)	1,420,500	1,065,375	242,823	946,400	88.8%	118,975	67,350
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	403,300	302,475	261,386	86.4%	41,089	522,300	391,725	17,196	313,982	80.2%	77,743	52,596
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	39,500	29,625	37,357	126.1%	(7,732)	49,500	37,125	3,907	33,081	89.1%	4,044	(4,276)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	442,800	332,100	298,743	90.0%	33,357	571,800	428,850	21,103	347,063	80.9%	81,787	48,320
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,598,100	1,198,575	1,177,793	98.3%	20,782	1,992,300	1,494,225	263,926	1,293,463	86.6%	200,762	115,670

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Codes Administration
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,699,000	6,524,250	4,933,997	75.6%	1,590,253	10,963,500	8,222,625	992,304	6,115,184	74.4%	2,107,441	1,181,187
Overtime	4,500	3,375	140	4.1%	3,235	4,500	3,375	-	-	0.0%	3,375	(140)
All Other Salary Codes	575,800	431,850	1,010,408	234.0%	(578,558)	575,800	431,850	145,655	1,061,871	245.9%	(630,021)	51,463
Total Salaries	9,279,300	6,959,475	5,944,545	85.4%	1,014,930	11,543,800	8,657,850	1,137,959	7,177,055	82.9%	1,480,795	1,232,510
Fringes	3,388,000	2,541,000	2,364,597	93.1%	176,403	4,216,800	3,162,600	446,164	2,811,618	88.9%	350,982	447,021
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	333,900	250,425	274,158	109.5%	(23,733)	252,200	189,150	-	231,715	122.5%	(42,565)	(42,443)
Travel, Tuition & Dues	33,900	25,425	16,957	66.7%	8,468	41,400	31,050	4,555	23,313	75.1%	7,737	6,356
Communications	184,900	138,675	114,703	82.7%	23,972	198,600	148,950	13,581	111,717	75.0%	37,233	(2,986)
Repairs & Maintenance Services	3,000	2,250	10,587	470.5%	(8,337)	3,000	2,250	4,136	8,071	358.7%	(5,821)	(2,516)
Internal Service Fees	1,324,400	993,300	993,300	100.0%	-	1,613,400	1,210,050	134,450	1,210,050	100.0%	-	216,750
All Other Expenses	1,128,100	846,075	645,155	76.3%	200,920	1,236,700	927,525	12,806	598,669	64.5%	328,856	(46,486)
Total Other Expenses	3,008,200	2,256,150	2,054,860	91.1%	201,290	3,345,300	2,508,975	169,528	2,183,535	87.0%	325,440	128,675
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,675,500	11,756,625	10,364,002	88.2%	1,392,623	19,105,900	14,329,425	1,753,651	12,172,208	84.9%	2,157,217	1,808,206
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,160,900	2,370,675	1,984,104	83.7%	386,571	2,712,500	2,034,375	216,466	1,872,021	92.0%	162,354	(112,083)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	20,798,400	24,194,568	116.3%	(3,396,168)	30,088,500	22,566,375	2,271,838	20,335,914	90.1%	2,230,461	(3,858,654)
Fines, Forfeits & Penalties	6,000	4,500	-	0.0%	4,500	100	75	-	190	253.3%	(115)	190
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	27,737,200	20,802,900	24,194,568	116.3%	(3,391,668)	30,088,600	22,566,450	2,271,838	20,336,104	90.1%	2,230,346	(3,858,464)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,898,100	23,173,575	26,178,672	113.0%	(3,005,097)	32,801,100	24,600,825	2,488,304	22,208,125	90.3%	2,392,700	(3,970,547)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Community Oversight Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,145,400	859,050	506,193	58.9%	352,857	398,200	298,650	-	326,900	109.5%	(28,250)	(179,293)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	89,555	100.0%	(89,555)	-	-	-	71,303	100.0%	(71,303)	(18,252)
Total Salaries	1,145,400	859,050	595,748	69.3%	263,302	398,200	298,650	-	398,203	133.3%	(99,553)	(197,545)
Fringes	430,100	322,575	197,166	61.1%	125,409	126,800	95,100	-	126,754	133.3%	(31,654)	(70,412)
Other Expenses:												
Utilities	2,500	1,875	1,423	75.9%	452	500	375	-	536	142.9%	(161)	(887)
Professional & Purchased Services	115,000	86,250	3,776	4.4%	82,474	131,200	98,400	-	171,989	174.8%	(73,589)	168,213
Travel, Tuition & Dues	122,600	91,950	1,994	2.2%	89,956	24,200	18,150	-	4,160	22.9%	13,990	2,166
Communications	47,000	35,250	16,865	47.8%	18,385	24,300	18,225	-	8,441	46.3%	9,784	(8,424)
Repairs & Maintenance Services	3,500	2,625	-	0.0%	2,625	-	-	-	-	0.0%	-	-
Internal Service Fees	67,900	50,925	50,925	100.0%	-	32,600	24,450	6,525	58,725	240.2%	(34,275)	7,800
All Other Expenses	237,900	178,425	105,123	58.9%	73,302	11,800	8,850	-	25,221	285.0%	(16,371)	(79,902)
Total Other Expenses	596,400	447,300	180,106	40.3%	267,194	224,600	168,450	6,525	269,072	159.7%	(100,622)	88,966
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,171,900	1,628,925	973,020	59.7%	655,905	749,600	562,200	6,525	794,029	141.2%	(231,829)	(178,991)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	837,200	627,900	95,011	370,012	58.9%	257,888	370,012
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	14,452	79,239	100.0%	(79,239)	79,239
Total Salaries	-	-	-	0.0%	-	837,200	627,900	109,463	449,251	71.5%	178,649	449,251
Fringes	-	-	-	0.0%	-	321,400	241,050	39,118	152,747	63.4%	88,303	152,747
Other Expenses:												
Utilities	-	-	-	0.0%	-	2,000	1,500	389	1,135	75.7%	365	1,135
Professional & Purchased Services	-	-	-	0.0%	-	100	75	-	(9,992)	-13322.7%	10,067	(9,992)
Travel, Tuition & Dues	-	-	-	0.0%	-	67,400	50,550	-	5,404	10.7%	45,146	5,404
Communications	-	-	-	0.0%	-	32,800	24,600	3,989	14,588	59.3%	10,012	14,588
Repairs & Maintenance Services	-	-	-	0.0%	-	3,500	2,625	-	-	0.0%	2,625	-
Internal Service Fees	-	-	-	0.0%	-	45,700	34,275	-	-	0.0%	34,275	-
All Other Expenses	-	-	-	0.0%	-	91,400	68,550	3,330	35,258	51.4%	33,292	35,258
Total Other Expenses	-	-	-	0.0%	-	242,900	182,175	7,708	46,393	25.5%	135,782	46,393
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,401,500	1,051,125	156,289	648,391	61.7%	402,734	648,391
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	3,015,600	2,977,688	98.7%	37,912	4,539,500	3,404,625	502,842	3,274,681	96.2%	129,944	296,993
Overtime	111,100	83,325	46,399	55.7%	36,926	111,100	83,325	23,136	74,513	89.4%	8,812	28,114
All Other Salary Codes	143,000	107,250	44,756	41.7%	62,494	58,000	43,500	1,324	29,136	67.0%	14,364	(15,620)
Total Salaries	4,274,900	3,206,175	3,068,843	95.7%	137,332	4,708,600	3,531,450	527,302	3,378,330	95.7%	153,120	309,487
Fringes	1,452,000	1,089,000	1,108,742	101.8%	(19,742)	1,568,000	1,176,000	181,996	1,177,367	100.1%	(1,367)	68,625
Other Expenses:												
Utilities	1,500	1,125	806	71.6%	319	1,500	1,125	90	806	71.6%	319	-
Professional & Purchased Services	58,800	44,100	50,993	115.6%	(6,893)	58,800	44,100	3,409	27,695	62.8%	16,405	(23,298)
Travel, Tuition & Dues	4,700	3,525	3,016	85.6%	509	6,700	5,025	1,408	3,243	64.5%	1,782	227
Communications	380,200	285,150	393,311	137.9%	(108,161)	171,200	128,400	4,779	80,757	62.9%	47,643	(312,554)
Repairs & Maintenance Services	30,600	22,950	29,316	127.7%	(6,366)	30,600	22,950	-	30,045	130.9%	(7,095)	729
Internal Service Fees	202,200	151,650	151,650	100.0%	-	221,300	165,975	18,442	165,975	100.0%	-	14,325
All Other Expenses	112,200	84,150	41,160	48.9%	42,990	112,200	84,150	5,608	67,040	79.7%	17,110	25,880
Total Other Expenses	790,200	592,650	670,252	113.1%	(77,602)	602,300	451,725	33,736	375,561	83.1%	76,164	(294,691)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,517,100	4,887,825	4,847,837	99.2%	39,988	6,878,900	5,159,175	743,034	4,931,258	95.6%	227,917	83,421
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,500,000	7,125,000	5,703,181	80.0%	1,421,819	10,000,000	7,500,000	778,492	5,702,512	76.0%	1,797,488	(669)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	75	-	0.0%	75	100	75	-	-	0.0%	75	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	75	-	0.0%	75	100	75	-	-	0.0%	75	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,500,100	7,125,075	5,703,181	80.0%	1,421,894	10,000,100	7,500,075	778,492	5,702,512	76.0%	1,797,563	(669)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,165,200	3,873,900	3,824,440	98.7%	49,460	5,632,300	4,224,225	636,682	4,136,743	97.9%	87,482	312,303
Overtime	4,000	3,000	2,995	99.8%	5	4,000	3,000	66	1,734	57.8%	1,266	(1,261)
All Other Salary Codes	81,600	61,200	107,981	176.4%	(46,781)	81,600	61,200	5,443	105,738	172.8%	(44,538)	(2,243)
Total Salaries	5,250,800	3,938,100	3,935,416	99.9%	2,684	5,717,900	4,288,425	642,191	4,244,215	99.0%	44,210	308,799
Fringes	1,886,400	1,414,800	1,481,907	104.7%	(67,107)	2,000,400	1,500,300	239,602	1,541,027	102.7%	(40,727)	59,120
Other Expenses:												
Utilities	1,300	975	537	55.1%	438	800	600	60	537	89.5%	63	-
Professional & Purchased Services	4,000	3,000	56	1.9%	2,944	4,000	3,000	-	272	9.1%	2,728	216
Travel, Tuition & Dues	20,200	15,150	24,590	162.3%	(9,440)	19,500	14,625	1,015	14,202	97.1%	423	(10,388)
Communications	92,300	69,225	57,765	83.4%	11,460	93,800	70,350	7,563	60,234	85.6%	10,116	2,469
Repairs & Maintenance Services	1,000	750	423	56.4%	327	1,700	1,275	542	1,032	80.9%	243	609
Internal Service Fees	193,600	145,200	145,200	100.0%	-	226,600	169,950	18,883	169,950	100.0%	-	24,750
All Other Expenses	58,300	43,725	41,203	94.2%	2,522	57,300	42,975	907	27,471	63.9%	15,504	(13,732)
Total Other Expenses	370,700	278,025	269,774	97.0%	8,251	403,700	302,775	28,970	273,698	90.4%	29,077	3,924
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,507,900	5,630,925	5,687,097	101.0%	(56,172)	8,122,000	6,091,500	910,763	6,058,940	99.5%	32,560	371,843
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	573,750	556,084	96.9%	17,666	765,000	573,750	73,184	536,553	93.5%	37,197	(19,531)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	536,250	404,485	75.4%	131,765	650,000	487,500	91,572	491,813	100.9%	(4,313)	87,328
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	715,000	536,250	404,485	75.4%	131,765	650,000	487,500	91,572	491,813	100.9%	(4,313)	87,328
Other Revenue:												
Property 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	616,500	488,727	79.3%	127,773	722,000	541,500	59,872	457,322	84.5%	84,178	(31,405)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,496	100.0%	(1,496)	-	-	-	951	100.0%	(951)	(545)
Total Other Revenue	822,000	616,500	490,223	79.5%	126,277	722,000	541,500	59,872	458,273	84.6%	83,227	(31,950)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,302,000	1,726,500	1,450,792	84.0%	275,708	2,137,000	1,602,750	224,628	1,486,639	92.8%	116,111	35,847

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Criminal Justice Planning
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	386,500	289,875	283,978	98.0%	5,897	422,500	316,875	48,792	311,684	98.4%	5,191	27,706
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	26,025	37,749	145.0%	(11,724)	35,700	26,775	3,263	36,695	137.0%	(9,920)	(1,054)
Total Salaries	421,200	315,900	321,727	101.8%	(5,827)	458,200	343,650	52,055	348,379	101.4%	(4,729)	26,652
Fringes	132,000	99,000	106,511	107.6%	(7,511)	139,300	104,475	17,218	114,513	109.6%	(10,038)	8,002
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Travel, Tuition & Dues	5,300	3,975	395	9.9%	3,580	5,300	3,975	-	175	4.4%	3,800	(220)
Communications	2,200	1,650	1,854	112.4%	(204)	2,200	1,650	160	1,677	101.6%	(27)	(177)
Repairs & Maintenance Services	400	300	-	0.0%	300	400	300	-	-	0.0%	300	-
Internal Service Fees	20,700	15,525	15,525	100.0%	-	23,500	17,625	1,958	17,625	100.0%	-	2,100
All Other Expenses	44,100	33,075	28,331	85.7%	4,744	48,600	36,450	3,528	28,692	78.7%	7,758	361
Total Other Expenses	72,900	54,675	46,105	84.3%	8,570	80,200	60,150	5,646	48,169	80.1%	11,981	2,064
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	626,100	469,575	474,343	101.0%	(4,768)	677,700	508,275	74,919	511,061	100.5%	(2,786)	36,718
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,042,000	5,281,500	4,868,309	92.2%	413,191	7,900,100	5,925,075	937,003	5,774,418	97.5%	150,657	906,109
Overtime	1,200	900	-	0.0%	900	-	-	-	-	0.0%	-	-
All Other Salary Codes	37,800	28,350	110,234	388.8%	(81,884)	39,000	29,250	-	35,739	122.2%	(6,489)	(74,495)
Total Salaries	7,081,000	5,310,750	4,978,543	93.7%	332,207	7,939,100	5,954,325	937,003	5,810,157	97.6%	144,168	831,614
Fringes	2,146,000	1,609,500	1,595,796	99.1%	13,704	2,318,600	1,738,950	265,488	1,754,627	100.9%	(15,677)	158,831
Other Expenses:												
Utilities	1,100	825	806	97.7%	19	1,100	825	90	806	97.7%	19	-
Professional & Purchased Services	61,800	46,350	57,122	123.2%	(10,772)	76,700	57,525	2,312	83,450	145.1%	(25,925)	26,328
Travel, Tuition & Dues	33,100	24,825	29,235	117.8%	(4,410)	33,100	24,825	5,210	45,302	182.5%	(20,477)	16,067
Communications	134,900	101,175	106,700	105.5%	(5,525)	135,000	101,250	15,114	103,194	101.9%	(1,944)	(3,506)
Repairs & Maintenance Services	20,800	15,600	30,339	194.5%	(14,739)	20,800	15,600	-	25,236	161.8%	(9,636)	(5,103)
Internal Service Fees	292,100	219,075	219,075	100.0%	-	311,100	233,325	25,925	233,325	100.0%	-	14,250
All Other Expenses	1,107,700	830,775	702,117	84.5%	128,658	1,187,000	890,250	94,628	813,308	91.4%	76,942	111,191
Total Other Expenses	1,651,500	1,238,625	1,145,394	92.5%	93,231	1,764,800	1,323,600	143,279	1,304,621	98.6%	18,979	159,227
Transfers to Other Funds & Units	68,200	51,150	-	0.0%	51,150	68,200	51,150	-	-	0.0%	51,150	-
TOTAL EXPENSES & TRANSFERS	10,946,700	8,210,025	7,719,733	94.0%	490,292	12,090,700	9,068,025	1,345,770	8,869,405	97.8%	198,620	1,149,672
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,125	2,682	238.4%	(1,557)	1,500	1,125	35	425	37.8%	700	(2,257)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	16,275	547	3.4%	15,728	21,700	16,275	-	26,153	160.7%	(9,878)	25,606
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	16,275	547	3.4%	15,728	21,700	16,275	-	26,153	160.7%	(9,878)	25,606
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	371,550	124,528	33.5%	247,022	495,400	371,550	-	268,436	72.2%	103,114	143,908
Total Other Revenue	495,400	371,550	124,528	33.5%	247,022	495,400	371,550	-	268,436	72.2%	103,114	143,908
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	388,950	127,757	32.8%	261,193	518,600	388,950	35	295,014	75.8%	93,936	167,257

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Election Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,686,200	1,264,650	987,469	78.1%	277,181	1,826,200	1,369,650	178,655	1,086,630	79.3%	283,020	99,161
Overtime	2,300	1,725	3,374	195.6%	(1,649)	2,300	1,725	6,609	8,557	496.1%	(6,832)	5,183
All Other Salary Codes	336,000	252,000	223,477	88.7%	28,523	336,000	252,000	21,042	182,651	72.5%	69,349	(40,826)
Total Salaries	2,024,500	1,518,375	1,214,320	80.0%	304,055	2,164,500	1,623,375	206,306	1,277,838	78.7%	345,537	63,518
Fringes	648,300	486,225	379,149	78.0%	107,076	676,500	507,375	68,920	415,588	81.9%	91,787	36,439
Other Expenses:												
Utilities	500	375	179	47.7%	196	500	375	20	179	47.7%	196	-
Professional & Purchased Services	2,500	1,875	139,630	7446.9%	(137,755)	2,500	1,875	269	33,402	1781.4%	(31,527)	(106,228)
Travel, Tuition & Dues	1,600	1,200	274	22.8%	926	1,600	1,200	113	764	63.7%	436	490
Communications	66,500	49,875	82,867	166.1%	(32,992)	66,500	49,875	(17,309)	73,865	148.1%	(23,990)	(9,002)
Repairs & Maintenance Services	103,300	77,475	101,940	131.6%	(24,465)	103,300	77,475	101,050	102,795	132.7%	(25,320)	855
Internal Service Fees	234,600	175,950	175,950	100.0%	-	306,500	229,875	25,542	229,875	100.0%	-	53,925
All Other Expenses	329,900	247,425	459,627	185.8%	(212,202)	329,900	247,425	(104,090)	361,714	146.2%	(114,289)	(97,913)
Total Other Expenses	738,900	554,175	960,467	173.3%	(406,292)	810,800	608,100	5,595	802,594	132.0%	(194,494)	(157,873)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,411,700	2,558,775	2,553,936	99.8%	4,839	3,651,800	2,738,850	280,821	2,496,020	91.1%	242,830	(57,916)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,250	1,551	68.9%	699	3,000	2,250	150	2,300	102.2%	(50)	749
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	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	825,000	-	140,740	17.1%	684,260	140,740
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	1,100,000	825,000	-	140,740	17.1%	684,260	140,740
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	-	-	-	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	2,250	1,551	68.9%	699	1,103,000	827,250	150	143,040	17.3%	684,210	141,489

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,598,700	10,949,025	7,276,300	66.5%	3,672,725	15,722,100	11,791,575	1,432,780	8,986,877	76.2%	2,804,698	1,710,577
Overtime	717,000	537,750	883,706	164.3%	(345,956)	717,000	537,750	141,754	922,199	171.5%	(384,449)	38,493
All Other Salary Codes	271,700	203,775	2,230,468	1094.6%	(2,026,693)	425,800	319,350	333,680	2,613,825	818.5%	(2,294,475)	383,357
Total Salaries	15,587,400	11,690,550	10,390,474	88.9%	1,300,076	16,864,900	12,648,675	1,908,214	12,522,901	99.0%	125,774	2,132,427
Fringes	5,479,800	4,109,850	3,654,678	88.9%	455,172	5,773,200	4,329,900	650,140	4,177,051	96.5%	152,849	522,373
Other Expenses:												
Utilities	-	-	2,507	100.0%	(2,507)	-	-	279	2,507	100.0%	(2,507)	-
Professional & Purchased Services	52,600	39,450	50,628	128.3%	(11,178)	52,600	39,450	1,839	13,616	34.5%	25,834	(37,012)
Travel, Tuition & Dues	85,800	64,350	85,231	132.4%	(20,881)	88,800	66,600	7,452	63,746	95.7%	2,854	(21,485)
Communications	95,500	71,625	118,079	164.9%	(46,454)	92,600	69,450	19,122	148,645	214.0%	(79,195)	30,566
Repairs & Maintenance Services	-	-	134,623	100.0%	(134,623)	-	-	-	(22,599)	100.0%	22,599	(157,222)
Internal Service Fees	1,105,000	828,750	828,750	100.0%	-	1,378,500	1,033,875	114,875	1,033,875	100.0%	-	205,125
All Other Expenses	341,700	256,275	242,445	94.6%	13,830	338,900	254,175	47,868	179,699	70.7%	74,476	(62,746)
Total Other Expenses	1,680,600	1,260,450	1,462,263	116.0%	(201,813)	1,951,400	1,463,550	191,435	1,419,489	97.0%	44,061	(42,774)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	22,747,800	17,060,850	15,507,415	90.9%	1,553,435	24,589,500	18,442,125	2,749,789	18,119,441	98.3%	322,684	2,612,026
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	564,700	423,525	370,372	87.4%	53,153	651,600	488,700	39,261	364,550	74.6%	124,150	(5,822)
Total Other Governments & Agencies	564,700	423,525	370,372	87.4%	53,153	651,600	488,700	39,261	364,550	74.6%	124,150	(5,822)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	2,250	-	0.0%	2,250	2,000	1,500	-	-	0.0%	1,500	-
Total Other Revenue	3,000	2,250	-	0.0%	2,250	2,000	1,500	-	-	0.0%	1,500	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	567,700	425,775	370,372	87.0%	55,403	653,600	490,200	39,261	364,550	74.4%	125,650	(5,822)

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Metro Government of Nashville
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Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,663,900	7,247,925	5,839,873	80.6%	1,408,052	10,933,200	8,199,900	1,084,793	6,745,649	82.3%	1,454,251	905,776
Overtime	-	-	-	0.0%	-	-	-	(76)	-	0.0%	-	-
All Other Salary Codes	50,800	38,100	894,286	2347.2%	(856,186)	50,800	38,100	124,997	1,035,235	2717.2%	(997,135)	140,949
Total Salaries	9,714,700	7,286,025	6,734,159	92.4%	551,866	10,984,000	8,238,000	1,209,714	7,780,884	94.5%	457,116	1,046,725
Fringes	2,786,100	2,089,575	2,124,397	101.7%	(34,822)	3,111,000	2,333,250	377,890	2,371,801	101.7%	(38,551)	247,404
Other Expenses:												
Utilities	1,400	1,050	599	57.0%	451	1,400	1,050	71	628	59.8%	422	29
Professional & Purchased Services	700,500	525,375	409,452	77.9%	115,923	483,400	362,550	(27,462)	98,627	27.2%	263,923	(310,825)
Travel, Tuition & Dues	216,700	162,525	113,309	69.7%	49,216	224,100	168,075	2,161	60,140	35.8%	107,935	(53,169)
Communications	138,100	103,575	61,099	59.0%	42,476	151,800	113,850	7,293	56,560	49.7%	57,290	(4,539)
Repairs & Maintenance Services	1,300	975	6,671	684.2%	(5,696)	1,300	975	-	1,150	117.9%	(175)	(5,521)
Internal Service Fees	418,500	313,875	313,875	100.0%	-	458,900	344,175	38,242	344,175	100.0%	-	30,300
All Other Expenses	370,900	278,175	248,701	89.4%	29,474	401,400	301,050	8,923	211,481	70.2%	89,569	(37,220)
Total Other Expenses	1,847,400	1,385,550	1,153,706	83.3%	231,844	1,722,300	1,291,725	29,228	772,761	59.8%	518,964	(380,945)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,348,200	10,761,150	10,012,262	93.0%	748,888	15,817,300	11,862,975	1,616,832	10,925,446	92.1%	937,529	913,184
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	50,626,200	37,969,650	25,665,487	67.6%	12,304,163	59,988,200	44,991,150	3,715,201	30,540,650	67.9%	14,450,500	4,875,163
Overtime	4,386,600	3,289,950	1,720,234	52.3%	1,569,716	4,386,600	3,289,950	61,450	1,888,389	57.4%	1,401,561	168,155
All Other Salary Codes	905,400	679,050	9,879,275	1454.9%	(9,200,225)	985,000	738,750	987,580	10,588,357	1433.3%	(9,849,607)	709,082
Total Salaries	55,918,200	41,938,650	37,264,996	88.9%	4,673,654	65,359,800	49,019,850	4,764,231	43,017,396	87.8%	6,002,454	5,752,400
Fringes	19,499,200	14,624,400	13,835,629	94.6%	788,771	22,725,700	17,044,275	1,743,687	15,458,650	90.7%	1,585,625	1,623,021
Other Expenses:												
Utilities	608,300	456,225	399,612	87.6%	56,613	608,300	456,225	49,566	397,275	87.1%	58,950	(2,337)
Professional & Purchased Services	1,134,900	851,175	716,587	84.2%	134,588	1,286,300	964,725	101,331	839,795	87.1%	124,930	123,208
Travel, Tuition & Dues	102,200	76,650	32,276	42.1%	44,374	109,200	81,900	20,637	114,738	140.1%	(32,838)	82,462
Communications	635,700	476,775	466,573	97.9%	10,202	639,200	479,400	58,049	479,816	100.1%	(416)	13,243
Repairs & Maintenance Services	412,300	309,225	760,884	246.1%	(451,659)	1,410,200	1,057,650	884,341	5,060,733	478.5%	(4,003,083)	4,299,849
Internal Service Fees	1,809,800	1,357,350	1,357,350	100.0%	-	2,271,100	1,703,325	189,083	1,701,750	99.9%	1,575	344,400
All Other Expenses	3,561,500	2,671,125	3,457,857	129.5%	(786,732)	7,041,100	5,280,825	1,973,878	6,128,594	116.1%	(847,769)	2,670,737
Total Other Expenses	8,264,700	6,198,525	7,191,139	116.0%	(992,614)	13,365,400	10,024,050	3,276,885	14,722,701	146.9%	(4,698,651)	7,531,562
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	1,816,385	1,816,385	100.0%	(1,816,385)	1,816,385
TOTAL EXPENSES & TRANSFERS	83,682,100	62,761,575	58,291,764	92.9%	4,469,811	101,450,900	76,088,175	11,601,188	75,015,132	98.6%	1,073,043	16,723,368
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,762,000	8,071,500	6,925,516	85.8%	1,145,984	11,093,300	8,319,975	1,113,478	7,463,371	89.7%	856,604	537,855
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,153,900	3,115,425	4,383,439	140.7%	(1,268,014)	4,645,200	3,483,900	394,595	2,620,274	75.2%	863,626	(1,763,165)
Fed Through Other Pass-Through	7,585,600	5,689,200	6,815,456	119.8%	(1,126,256)	8,372,400	6,279,300	1,216,585	7,541,378	120.1%	(1,262,078)	725,922
State Direct	270,200	202,650	326,400	161.1%	(123,750)	321,000	240,750	-	-	0.0%	240,750	(326,400)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,009,700	9,007,275	11,525,295	128.0%	(2,518,020)	13,338,600	10,003,950	1,611,180	10,161,652	101.6%	(157,702)	(1,363,643)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,409)	100.0%	1,409	-	-	-	(3,786)	100.0%	3,786	(2,377)
Total Other Revenue	-	-	(1,409)	100.0%	1,409	-	-	-	(3,786)	100.0%	3,786	(2,377)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,771,700	17,078,775	18,449,402	108.0%	(1,370,627)	24,431,900	18,323,925	2,724,658	17,621,237	96.2%	702,688	(828,165)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Fire
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	57,110,100	42,832,575	27,531,872	64.3%	15,300,703	64,617,000	48,462,750	3,742,741	31,693,463	65.4%	16,769,287	4,161,591
Overtime	3,215,200	2,411,400	1,488,127	61.7%	923,273	3,315,200	2,486,400	(264,615)	630,546	25.4%	1,855,854	(857,581)
All Other Salary Codes	1,696,700	1,272,525	13,345,512	1048.7%	(12,072,987)	1,721,500	1,291,125	1,392,165	14,521,983	1124.8%	(13,230,858)	1,176,471
Total Salaries	62,022,000	46,516,500	42,365,511	91.1%	4,150,989	69,653,700	52,240,275	4,870,291	46,845,992	89.7%	5,394,283	4,480,481
Fringes	21,416,500	16,062,375	16,602,401	103.4%	(540,026)	23,378,000	17,533,500	1,936,648	17,686,401	100.9%	(152,901)	1,084,000
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	11,250	-	0.0%	11,250	15,000	11,250	1,521	1,521	13.5%	9,729	1,521
Travel, Tuition & Dues	11,100	8,325	830	10.0%	7,495	11,100	8,325	60	1,585	19.0%	6,740	755
Communications	87,900	65,925	30,052	45.6%	35,873	87,900	65,925	230	36,457	55.3%	29,468	6,405
Repairs & Maintenance Services	20,500	15,375	33,549	218.2%	(18,174)	20,500	15,375	-	2,530	16.5%	12,845	(31,019)
Internal Service Fees	6,428,400	4,821,300	4,821,300	100.0%	-	10,057,500	7,543,125	838,125	7,543,125	100.0%	-	2,721,825
All Other Expenses	1,151,800	863,850	1,456,027	168.6%	(592,177)	1,791,000	1,343,250	398,470	3,322,219	247.3%	(1,978,969)	1,866,192
Total Other Expenses	7,714,700	5,786,025	6,341,758	109.6%	(555,733)	11,983,000	8,987,250	1,238,406	10,907,437	121.4%	(1,920,187)	4,565,679
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	91,153,200	68,364,900	65,309,670	95.5%	3,055,230	105,014,700	78,761,025	8,045,345	75,439,830	95.8%	3,321,195	10,130,160
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	75,000	99,980	133.3%	(24,980)	125,000	93,750	33,488	236,460	252.2%	(142,710)	136,480
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	710,600	532,950	375,200	70.4%	157,750	782,600	586,950	-	-	0.0%	586,950	(375,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	710,600	532,950	375,200	70.4%	157,750	782,600	586,950	-	-	0.0%	586,950	(375,200)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	810,600	607,950	475,180	78.2%	132,770	907,600	680,700	33,488	236,460	34.7%	444,240	(238,720)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,540,300	3,405,225	2,460,622	72.3%	944,603	5,315,600	3,986,700	461,569	2,840,491	71.2%	1,146,209	379,869
Overtime	5,000	3,750	-	0.0%	3,750	5,000	3,750	22	177	4.7%	3,573	177
All Other Salary Codes	192,100	144,075	403,969	280.4%	(259,894)	191,200	143,400	58,504	536,987	374.5%	(393,587)	133,018
Total Salaries	4,737,400	3,553,050	2,864,591	80.6%	688,459	5,511,800	4,133,850	520,095	3,377,655	81.7%	756,195	513,064
Fringes	1,514,800	1,136,100	1,020,625	89.8%	115,475	1,662,300	1,246,725	175,985	1,136,860	91.2%	109,865	116,235
Other Expenses:												
Utilities	7,861,100	5,895,825	5,992,620	101.6%	(96,795)	8,520,800	6,390,600	475,139	5,139,032	80.4%	1,251,568	(853,588)
Professional & Purchased Services	6,613,900	4,960,425	4,349,445	87.7%	610,980	7,931,200	5,948,400	466,376	4,526,016	76.1%	1,422,384	176,571
Travel, Tuition & Dues	40,000	30,000	24,009	80.0%	5,991	46,000	34,500	2,081	39,377	114.1%	(4,877)	15,368
Communications	935,600	701,700	684,550	97.6%	17,150	977,500	733,125	71,238	748,367	102.1%	(15,242)	63,817
Repairs & Maintenance Services	6,860,900	5,145,675	3,606,773	70.1%	1,538,902	7,841,100	5,880,825	1,339,743	5,965,678	101.4%	(84,853)	2,358,905
Internal Service Fees	719,200	539,400	536,025	99.4%	3,375	740,300	555,225	61,317	551,850	99.4%	3,375	15,825
All Other Expenses	1,254,500	940,875	649,077	69.0%	291,798	1,280,600	960,450	94,143	1,103,342	114.9%	(142,892)	454,265
Total Other Expenses	24,285,200	18,213,900	15,842,499	87.0%	2,371,401	27,337,500	20,503,125	2,510,037	18,073,662	88.2%	2,429,463	2,231,163
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,537,400	22,903,050	19,727,715	86.1%	3,175,335	34,511,600	25,883,700	3,206,117	22,588,177	87.3%	3,295,523	2,860,462
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,129,900	847,425	812,592	95.9%	34,833	1,053,600	790,200	80,570	717,914	90.9%	72,286	(94,678)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	847,425	812,592	95.9%	34,833	1,053,600	790,200	80,570	717,914	90.9%	72,286	(94,678)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**General Sessions Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,854,500	7,390,875	6,949,470	94.0%	441,405	10,605,900	7,954,425	1,166,590	7,476,325	94.0%	478,100	526,855
Overtime	600	450	-	0.0%	450	900	675	-	-	0.0%	675	-
All Other Salary Codes	143,700	107,775	146,416	135.9%	(38,641)	202,800	152,100	8,459	82,061	54.0%	70,039	(64,355)
Total Salaries	9,998,800	7,499,100	7,095,886	94.6%	403,214	10,809,600	8,107,200	1,175,049	7,558,386	93.2%	548,814	462,500
Fringes	3,132,300	2,349,225	2,302,838	98.0%	46,387	3,324,300	2,493,225	366,252	2,391,138	95.9%	102,087	88,300
Other Expenses:												
Utilities	2,900	2,175	2,060	94.7%	115	2,700	2,025	229	2,060	101.7%	(35)	-
Professional & Purchased Services	711,100	533,325	189,547	35.5%	343,778	731,400	548,550	67,409	360,090	65.6%	188,460	170,543
Travel, Tuition & Dues	32,400	24,300	23,982	98.7%	318	56,000	42,000	2,336	36,929	87.9%	5,071	12,947
Communications	68,400	51,300	72,635	141.6%	(21,335)	68,300	51,225	7,747	66,785	130.4%	(15,560)	(5,850)
Repairs & Maintenance Services	54,300	40,725	49,834	122.4%	(9,109)	53,600	40,200	-	57,202	142.3%	(17,002)	7,368
Internal Service Fees	304,600	228,450	228,450	100.0%	-	295,000	221,250	24,583	221,250	100.0%	-	(7,200)
All Other Expenses	402,300	301,725	242,069	80.2%	59,656	405,700	304,275	31,691	127,654	42.0%	176,621	(114,415)
Total Other Expenses	1,576,000	1,182,000	808,577	68.4%	373,423	1,612,700	1,209,525	133,995	871,970	72.1%	337,555	63,393
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,707,100	11,030,325	10,207,301	92.5%	823,024	15,746,600	11,809,950	1,675,296	10,821,494	91.6%	988,456	614,193
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	448,500	529,569	118.1%	(81,069)	605,000	453,750	78,569	674,167	148.6%	(220,417)	144,598
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,122)	100.0%	1,122	-	-	(328)	(3,999)	100.0%	3,999	(2,877)
Total Other Revenue	598,000	448,500	528,447	117.8%	(79,947)	605,000	453,750	78,241	670,168	147.7%	(216,418)	141,721
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	598,000	448,500	528,447	117.8%	(79,947)	605,000	453,750	78,241	670,168	147.7%	(216,418)	141,721

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,846,800	11,135,100	9,228,821	82.9%	1,906,279	17,012,200	12,759,150	1,667,413	10,518,752	82.4%	2,240,398	1,289,931
Overtime	77,200	57,900	81,218	140.3%	(23,318)	87,200	65,400	17,620	107,859	164.9%	(42,459)	26,641
All Other Salary Codes	2,095,000	1,571,250	1,836,007	116.9%	(264,757)	2,361,500	1,771,125	254,997	2,179,284	123.0%	(408,159)	343,277
Total Salaries	17,019,000	12,764,250	11,146,046	87.3%	1,618,204	19,460,900	14,595,675	1,940,030	12,805,895	87.7%	1,789,780	1,659,849
Fringes	5,741,900	4,306,425	3,940,747	91.5%	365,678	6,500,000	4,875,000	678,309	4,391,472	90.1%	483,528	450,725
Other Expenses:												
Utilities	222,000	166,500	149,658	89.9%	16,842	221,300	165,975	16,167	148,379	89.4%	17,596	(1,279)
Professional & Purchased Services	5,648,400	4,236,300	3,740,912	88.3%	495,388	8,408,200	6,306,150	673,084	5,066,251	80.3%	1,239,899	1,325,339
Travel, Tuition & Dues	124,700	93,525	81,085	86.7%	12,440	155,100	116,325	10,312	60,815	52.3%	55,510	(20,270)
Communications	356,300	267,225	288,665	108.0%	(21,440)	401,200	300,900	38,471	339,421	112.8%	(38,521)	50,756
Repairs & Maintenance Services	90,700	68,025	43,325	63.7%	24,700	70,700	53,025	175	21,362	40.3%	31,663	(21,963)
Internal Service Fees	2,156,500	1,617,375	1,616,381	99.9%	994	2,177,000	1,632,750	181,408	1,632,675	100.0%	75	16,294
All Other Expenses	1,790,400	1,342,800	826,341	61.5%	516,459	1,863,600	1,397,700	99,882	924,315	66.1%	473,385	97,974
Total Other Expenses	10,389,000	7,791,750	6,746,367	86.6%	1,045,383	13,297,100	9,972,825	1,019,499	8,193,218	82.2%	1,779,607	1,446,851
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	33,149,900	24,862,425	21,833,160	87.8%	3,029,265	39,258,000	29,443,500	3,637,838	25,390,585	86.2%	4,052,915	3,557,425
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,793,500	2,095,125	2,485,545	118.6%	(390,420)	2,788,000	2,091,000	321,203	2,539,899	121.5%	(448,899)	54,354
Other Governments & Agencies:												
Federal Direct	-	-	-	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	446,625	530,475	118.8%	(83,850)	595,500	446,625	109,654	515,166	115.3%	(68,541)	(15,309)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	446,625	530,475	118.8%	(83,850)	595,500	446,625	109,654	515,166	115.3%	(68,541)	(15,309)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	430,350	519,359	120.7%	(89,009)	573,800	430,350	91,605	457,823	106.4%	(27,473)	(61,536)
Fines, Forfeits & Penalties	1,500	1,125	200	17.8%	925	1,500	1,125	125	175	15.6%	950	(25)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(186,098)	100.0%	186,098	-	-	(15,705)	(429,169)	100.0%	429,169	(243,071)
Total Other Revenue	575,300	431,475	333,461	77.3%	98,014	575,300	431,475	76,025	28,829	6.7%	402,646	(304,632)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,964,300	2,973,225	3,349,481	112.7%	(376,256)	3,958,800	2,969,100	506,882	3,083,894	103.9%	(114,794)	(265,587)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	967,800	725,850	652,746	89.9%	73,104	1,275,700	956,775	120,342	795,726	83.2%	161,049	142,980
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,200	70,650	97,794	138.4%	(27,144)	5,000	3,750	20,142	121,507	3240.2%	(117,757)	23,713
Total Salaries	1,062,000	796,500	750,540	94.2%	45,960	1,280,700	960,525	140,484	917,233	95.5%	43,292	166,693
Fringes	384,800	288,600	253,402	87.8%	35,198	443,100	332,325	47,871	307,251	92.5%	25,074	53,849
Other Expenses:												
Utilities	8,800	6,600	8,381	127.0%	(1,781)	18,000	13,500	339	2,980	22.1%	10,520	(5,401)
Professional & Purchased Services	2,000	1,500	279	18.6%	1,221	6,700	5,025	-	-	0.0%	5,025	(279)
Travel, Tuition & Dues	14,500	10,875	4,492	41.3%	6,383	14,900	11,175	5,146	11,846	106.0%	(671)	7,354
Communications	21,000	15,750	5,708	36.2%	10,042	14,100	10,575	531	12,953	122.5%	(2,378)	7,245
Repairs & Maintenance Services	-	-	-	0.0%	-	200	150	-	11,702	7801.3%	(11,552)	11,702
Internal Service Fees	91,700	68,775	68,775	100.0%	-	100,200	75,150	8,350	75,150	100.0%	-	6,375
All Other Expenses	57,300	42,975	31,340	72.9%	11,635	68,300	51,225	22,977	43,083	84.1%	8,142	11,743
Total Other Expenses	195,300	146,475	118,975	81.2%	27,500	222,400	166,800	37,343	157,714	94.6%	9,086	38,739
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	2,223	100.0%	(2,223)	2,223
TOTAL EXPENSES & TRANSFERS	1,642,100	1,231,575	1,122,917	91.2%	108,658	1,946,200	1,459,650	225,698	1,384,421	94.8%	75,229	261,504
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	328,275	249,953	76.1%	78,322	488,800	366,600	46,591	320,662	87.5%	45,938	70,709
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	1,125	18,183	1616.3%	(17,058)	1,500	1,125	3,235	36,888	3278.9%	(35,763)	18,705
Total Salaries	439,200	329,400	268,136	81.4%	61,264	490,300	367,725	49,826	357,550	97.2%	10,175	89,414
Fringes	128,700	96,525	60,099	62.3%	36,426	137,000	102,750	16,273	109,131	106.2%	(6,381)	49,032
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,600	22,950	42,196	183.9%	(19,246)	59,800	44,850	5,002	34,377	76.6%	10,473	(7,819)
Travel, Tuition & Dues	3,100	2,325	2,430	104.5%	(105)	7,700	5,775	-	2,675	46.3%	3,100	245
Communications	19,300	14,475	6,072	41.9%	8,403	10,700	8,025	1,444	6,228	77.6%	1,797	156
Repairs & Maintenance Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Internal Service Fees	28,200	21,150	21,150	100.0%	-	34,300	25,725	2,700	24,300	94.5%	1,425	3,150
All Other Expenses	74,900	56,175	39,998	71.2%	16,177	25,800	19,350	1,787	19,461	100.6%	(111)	(20,537)
Total Other Expenses	156,300	117,225	111,846	95.4%	5,379	138,500	103,875	10,933	87,041	83.8%	16,834	(24,805)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	724,200	543,150	440,081	81.0%	103,069	765,800	574,350	77,032	553,722	96.4%	20,628	113,641
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	3,432,750	2,641,173	76.9%	791,577	5,343,400	4,007,550	492,173	3,235,212	80.7%	772,338	594,039
Overtime	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
All Other Salary Codes	36,400	27,300	393,931	1443.0%	(366,631)	36,400	27,300	98,685	517,957	1897.3%	(490,657)	124,026
Total Salaries	4,613,900	3,460,425	3,035,104	87.7%	425,321	5,380,300	4,035,225	590,858	3,753,169	93.0%	282,056	718,065
Fringes	1,591,300	1,193,475	1,022,073	85.6%	171,402	1,803,400	1,352,550	191,330	1,208,495	89.3%	144,055	186,422
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,137,100	852,825	623,649	73.1%	229,176	2,132,100	1,599,075	80,404	1,048,399	65.6%	550,676	424,750
Travel, Tuition & Dues	18,300	13,725	15,768	114.9%	(2,043)	15,100	11,325	824	9,561	84.4%	1,764	(6,207)
Communications	181,700	136,275	161,985	118.9%	(25,710)	185,200	138,900	14,153	119,222	85.8%	19,678	(42,763)
Repairs & Maintenance Services	2,000	1,500	545	36.3%	955	2,000	1,500	-	-	0.0%	1,500	(545)
Internal Service Fees	331,400	248,550	248,736	100.1%	(186)	362,900	272,175	30,242	272,175	100.0%	-	23,439
All Other Expenses	480,600	360,450	325,296	90.2%	35,154	215,100	161,325	2,792	114,576	71.0%	46,749	(210,720)
Total Other Expenses	2,151,100	1,613,325	1,375,979	85.3%	237,346	2,912,400	2,184,300	128,415	1,563,933	71.6%	620,367	187,954
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,356,300	6,267,225	5,433,156	86.7%	834,069	10,096,100	7,572,075	910,603	6,525,597	86.2%	1,046,478	1,092,441
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31st, 2024

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	756,450	592,059	78.3%	164,391	1,091,800	818,850	104,596	654,334	79.9%	164,516	62,275
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,600	70,950	109,844	154.8%	(38,894)	94,600	70,950	8,912	102,886	145.0%	(31,936)	(6,958)
Total Salaries	1,103,200	827,400	701,903	84.8%	125,497	1,186,400	889,800	113,508	757,220	85.1%	132,580	55,317
Fringes	380,200	285,150	208,594	73.2%	76,556	397,000	297,750	35,288	225,452	75.7%	72,298	16,858
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	207,000	155,250	86,350	55.6%	68,900	254,800	191,100	-	-	0.0%	191,100	(86,350)
Travel, Tuition & Dues	31,200	23,400	8,916	38.1%	14,484	31,200	23,400	3,090	10,882	46.5%	12,518	1,966
Communications	8,100	6,075	5,333	87.8%	742	8,100	6,075	1,253	7,483	123.2%	(1,408)	2,150
Repairs & Maintenance Services	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Internal Service Fees	43,700	32,775	32,775	100.0%	-	49,500	37,125	4,125	37,125	100.0%	-	4,350
All Other Expenses	105,500	79,125	51,017	64.5%	28,108	81,300	60,975	8,978	33,531	55.0%	27,444	(17,486)
Total Other Expenses	396,000	297,000	184,391	62.1%	112,609	425,400	319,050	17,446	89,021	27.9%	230,029	(95,370)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,879,400	1,409,550	1,094,888	77.7%	314,662	2,008,800	1,506,600	166,242	1,071,693	71.1%	434,907	(23,195)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,022,000	1,516,500	1,321,869	87.2%	194,631	2,208,500	1,656,375	235,815	1,568,058	94.7%	88,317	246,189
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	240,000	180,000	255,812	142.1%	(75,812)	240,000	180,000	30,533	300,104	166.7%	(120,104)	44,292
Total Salaries	2,262,000	1,696,500	1,577,681	93.0%	118,819	2,448,500	1,836,375	266,348	1,868,162	101.7%	(31,787)	290,481
Fringes	724,500	543,375	512,896	94.4%	30,479	762,000	571,500	84,257	585,178	102.4%	(13,678)	72,282
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	11,550	12,731	110.2%	(1,181)	15,400	11,550	-	10,858	94.0%	692	(1,873)
Communications	17,400	13,050	15,773	120.9%	(2,723)	17,400	13,050	2,012	15,395	118.0%	(2,345)	(378)
Repairs & Maintenance Services	23,900	17,925	820	4.6%	17,105	3,900	2,925	-	450	15.4%	2,475	(370)
Internal Service Fees	1,090,100	817,575	817,575	100.0%	-	1,274,700	956,025	106,225	956,025	100.0%	-	138,450
All Other Expenses	345,400	259,050	180,184	69.6%	78,866	313,400	235,050	20,390	140,878	59.9%	94,172	(39,306)
Total Other Expenses	1,492,200	1,119,150	1,030,515	92.1%	88,635	1,624,800	1,218,600	128,627	1,123,606	92.2%	94,994	93,091
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,478,700	3,359,025	3,121,092	92.9%	237,933	4,835,300	3,626,475	479,232	3,576,946	98.6%	49,529	455,854
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,999,100	4,499,325	3,567,771	79.3%	931,554	6,362,100	4,771,575	597,736	3,883,551	81.4%	888,024	315,780
Overtime	300	225	-	0.0%	225	-	-	-	-	0.0%	-	-
All Other Salary Codes	655,900	491,925	663,333	134.8%	(171,408)	787,100	590,325	91,145	793,408	134.4%	(203,083)	130,075
Total Salaries	6,655,300	4,991,475	4,231,104	84.8%	760,371	7,149,200	5,361,900	688,881	4,676,959	87.2%	684,941	445,855
Fringes	2,179,600	1,634,700	1,518,188	92.9%	116,512	2,278,900	1,709,175	239,843	1,614,588	94.5%	94,587	96,400
Other Expenses:												
Utilities	700	525	537	102.3%	(12)	700	525	60	982	187.0%	(457)	445
Professional & Purchased Services	5,693,800	4,270,350	4,832,858	113.2%	(562,508)	7,339,000	5,504,250	558,987	4,782,276	86.9%	721,974	(50,582)
Travel, Tuition & Dues	23,900	17,925	18,470	103.0%	(545)	25,900	19,425	2,023	23,419	120.6%	(3,994)	4,949
Communications	56,800	42,600	55,258	129.7%	(12,658)	58,500	43,875	6,232	63,883	145.6%	(20,008)	8,625
Repairs & Maintenance Services	8,200	6,150	17,779	289.1%	(11,629)	8,500	6,375	950	6,824	107.0%	(449)	(10,955)
Internal Service Fees	247,800	185,850	185,850	100.0%	-	288,000	216,000	24,000	215,999	100.0%	1	30,149
All Other Expenses	74,400	55,800	49,484	88.7%	6,316	75,200	56,400	7,138	46,385	82.2%	10,015	(3,099)
Total Other Expenses	6,105,600	4,579,200	5,160,236	112.7%	(581,036)	7,795,800	5,846,850	599,390	5,139,768	87.9%	707,082	(20,468)
Transfers to Other Funds & Units	660,300	495,225	391,745	79.1%	103,480	722,400	541,800	-	275,665	50.9%	266,135	(116,080)
TOTAL EXPENSES & TRANSFERS	15,600,800	11,700,600	11,301,273	96.6%	399,327	17,946,300	13,459,725	1,528,114	11,706,980	87.0%	1,752,745	405,707
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	12,378	100.0%	(12,378)	-	-	-	5,290	100.0%	(5,290)	(7,088)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5,525)	100.0%	5,525	-	-	(2,260)	(16,184)	100.0%	16,184	(10,659)
Total Other Revenue	-	-	(5,525)	100.0%	5,525	-	-	(2,260)	(16,184)	100.0%	16,184	(10,659)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	6,853	100.0%	(6,853)	-	-	(2,260)	(10,894)	100.0%	10,894	(17,747)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,535,100	1,151,325	1,019,666	88.6%	131,659	1,876,200	1,407,150	201,794	1,300,855	92.4%	106,295	281,189
Overtime	-	-	316	100.0%	(316)	-	-	-	-	0.0%	-	(316)
All Other Salary Codes	147,900	110,925	225,783	203.5%	(114,858)	244,500	183,375	38,234	273,751	149.3%	(90,376)	47,968
Total Salaries	1,683,000	1,262,250	1,245,765	98.7%	16,485	2,120,700	1,590,525	240,028	1,574,606	99.0%	15,919	328,841
Fringes	577,100	432,825	472,772	109.2%	(39,947)	702,100	526,575	84,482	544,631	103.4%	(18,056)	71,859
Other Expenses:												
Utilities	300	225	269	119.6%	(44)	400	300	30	269	89.7%	31	-
Professional & Purchased Services	-	-	1,952	100.0%	(1,952)	-	-	200	200	100.0%	(200)	(1,752)
Travel, Tuition & Dues	9,000	6,750	650	9.6%	6,100	8,000	6,000	110	2,665	44.4%	3,335	2,015
Communications	14,800	11,100	12,277	110.6%	(1,177)	14,700	11,025	1,505	12,356	112.1%	(1,331)	79
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	140,400	105,300	105,300	100.0%	-	151,600	113,700	12,633	113,700	100.0%	-	8,400
All Other Expenses	15,900	11,925	17,601	147.6%	(5,676)	16,900	12,675	701	17,274	136.3%	(4,599)	(327)
Total Other Expenses	180,400	135,300	138,049	102.0%	(2,749)	191,600	143,700	15,179	146,464	101.9%	(2,764)	8,415
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,440,500	1,830,375	1,856,586	101.4%	(26,211)	3,014,400	2,260,800	339,689	2,265,701	100.2%	(4,901)	409,115
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	237,375	207,887	87.6%	29,488	316,500	237,375	21,051	158,678	66.8%	78,697	(49,209)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	66,500	49,875	38,283	76.8%	11,592	64,500	48,375	4,246	33,546	69.3%	14,829	(4,737)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	66,500	49,875	38,283	76.8%	11,592	64,500	48,375	4,246	33,546	69.3%	14,829	(4,737)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	383,000	287,250	246,170	85.7%	41,080	381,000	285,750	25,297	192,224	67.3%	93,526	(53,946)

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Metro Government of Nashville
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Law
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,849,800	4,387,350	3,819,641	87.1%	567,709	6,517,000	4,887,750	655,370	4,249,039	86.9%	638,711	429,398
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	15,300	402,416	2630.2%	(387,116)	20,400	15,300	74,622	535,323	3498.8%	(520,023)	132,907
Total Salaries	5,870,200	4,402,650	4,222,057	95.9%	180,593	6,537,400	4,903,050	729,992	4,784,362	97.6%	118,688	562,305
Fringes	1,753,900	1,315,425	1,276,677	97.1%	38,748	1,914,900	1,436,175	213,782	1,357,618	94.5%	78,557	80,941
Other Expenses:												
Utilities	500	375	269	71.7%	106	500	375	30	269	71.7%	106	-
Professional & Purchased Services	800	600	310	51.7%	290	500,800	375,600	-	500,338	133.2%	(124,738)	500,028
Travel, Tuition & Dues	48,100	36,075	41,598	115.3%	(5,523)	58,100	43,575	223	29,144	66.9%	14,431	(12,454)
Communications	105,000	78,750	46,838	59.5%	31,912	121,500	91,125	15,985	36,303	39.8%	54,822	(10,535)
Repairs & Maintenance Services	1,200	900	554	61.6%	346	1,200	900	-	-	0.0%	900	(554)
Internal Service Fees	162,600	121,950	121,950	100.0%	-	170,800	128,100	14,233	128,100	100.0%	-	6,150
All Other Expenses	874,000	655,500	532,273	81.2%	123,227	1,067,200	800,400	75,923	460,924	57.6%	339,476	(71,349)
Total Other Expenses	1,192,200	894,150	743,792	83.2%	150,358	1,920,100	1,440,075	106,394	1,155,078	80.2%	284,997	411,286
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,816,300	6,612,225	6,242,526	94.4%	369,699	10,372,400	7,779,300	1,050,168	7,297,058	93.8%	482,242	1,054,532
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,300	4,725	2,616	55.4%	2,109	5,000	3,750	318	3,146	83.9%	604	530
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	1,843,050	1,276,700	69.3%	566,350	2,457,400	1,843,050	-	1,843,050	100.0%	-	566,350
Total Other Governments & Agencies	2,457,400	1,843,050	1,276,700	69.3%	566,350	2,457,400	1,843,050	-	1,843,050	100.0%	-	566,350
Other Revenue:												
Property Taxes	108,000	81,000	34,245	42.3%	46,755	120,800	90,600	2,211	36,157	39.9%	54,443	1,912
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	81,000	34,245	42.3%	46,755	120,800	90,600	2,211	36,157	39.9%	54,443	1,912
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,571,700	1,928,775	1,313,561	68.1%	615,214	2,583,200	1,937,400	2,529	1,882,353	97.2%	55,047	568,792

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,190,100	3,142,575	2,558,457	81.4%	584,118	4,428,000	3,321,000	371,730	2,240,166	67.5%	1,080,834	(318,291)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	3,975	309,146	7777.3%	(305,171)	5,300	3,975	37,493	297,068	7473.4%	(293,093)	(12,078)
Total Salaries	4,195,400	3,146,550	2,867,603	91.1%	278,947	4,433,300	3,324,975	409,223	2,537,234	76.3%	787,741	(330,369)
Fringes	1,109,300	831,975	830,918	99.9%	1,057	1,141,800	856,350	87,564	612,073	71.5%	244,277	(218,845)
Other Expenses:												
Utilities	2,500	1,875	3,168	169.0%	(1,293)	2,500	1,875	390	3,522	187.8%	(1,647)	354
Professional & Purchased Services	253,200	189,900	236,215	124.4%	(46,315)	477,200	357,900	71,828	401,927	112.3%	(44,027)	165,712
Travel, Tuition & Dues	29,200	21,900	30,689	140.1%	(8,789)	33,100	24,825	44,563	56,017	225.6%	(31,192)	25,328
Communications	116,500	87,375	66,796	76.4%	20,579	112,100	84,075	5,578	38,361	45.6%	45,714	(28,435)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	219,700	164,775	164,775	100.0%	-	250,600	187,950	20,883	187,950	100.0%	-	23,175
All Other Expenses	29,600	22,200	23,147	104.3%	(947)	30,100	22,575	2,727	23,193	102.7%	(618)	46
Total Other Expenses	650,700	488,025	524,790	107.5%	(36,765)	905,600	679,200	145,969	710,970	104.7%	(31,770)	186,180
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,955,400	4,466,550	4,223,311	94.6%	243,239	6,480,700	4,860,525	642,756	3,860,277	79.4%	1,000,248	(363,034)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	475	100.0%	(475)	-	-	95	921	100.0%	(921)	446
Total Other Revenue	-	-	475	100.0%	(475)	-	-	95	921	100.0%	(921)	446
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	475	100.0%	(475)	-	-	95	921	100.0%	(921)	446

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	523,500	392,625	334,339	85.2%	58,286	545,500	409,125	55,371	357,744	87.4%	51,381	23,405
Overtime	15,000	11,250	295	2.6%	10,955	9,500	7,125	-	-	0.0%	7,125	(295)
All Other Salary Codes	35,800	26,850	37,308	138.9%	(10,458)	65,500	49,125	7,347	61,695	125.6%	(12,570)	24,387
Total Salaries	574,300	430,725	371,942	86.4%	58,783	620,500	465,375	62,718	419,439	90.1%	45,936	47,497
Fringes	217,500	163,125	144,556	88.6%	18,569	226,900	170,175	23,917	158,718	93.3%	11,457	14,162
Other Expenses:												
Utilities	500	375	358	95.5%	17	500	375	40	358	95.5%	17	-
Professional & Purchased Services	44,200	33,150	31,545	95.2%	1,605	48,200	36,150	5,843	34,746	96.1%	1,404	3,201
Travel, Tuition & Dues	22,100	16,575	21,412	129.2%	(4,837)	32,100	24,075	2,862	15,742	65.4%	8,333	(5,670)
Communications	43,900	32,925	29,714	90.2%	3,211	46,900	35,175	21,269	30,592	87.0%	4,583	878
Repairs & Maintenance Services	35,000	26,250	3,511	13.4%	22,739	20,000	15,000	-	-	0.0%	15,000	(3,511)
Internal Service Fees	229,400	172,050	172,050	100.0%	-	216,600	162,450	18,050	162,450	100.0%	-	(9,600)
All Other Expenses	106,700	80,025	107,739	134.6%	(27,714)	121,700	91,275	463	117,452	128.7%	(26,177)	9,713
Total Other Expenses	481,800	361,350	366,329	101.4%	(4,979)	486,000	364,500	48,527	361,340	99.1%	3,160	(4,989)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,273,600	955,200	882,827	92.4%	72,373	1,333,400	1,000,050	135,162	939,497	93.9%	60,553	56,670
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	15,000	29,909	199.4%	(14,909)	24,000	18,000	1,189	31,766	176.5%	(13,766)	1,857
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	1,725	1,270	73.6%	455	2,300	1,725	40	2,261	131.1%	(536)	991
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,300	1,725	1,270	73.6%	455	2,300	1,725	40	2,261	131.1%	(536)	991
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,300	16,725	31,179	186.4%	(14,454)	26,300	19,725	1,229	34,027	172.5%	(14,302)	2,848

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Metro Government of Nashville
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**Metropolitan Council
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,092,000	1,569,000	1,333,734	85.0%	235,266	2,472,100	1,854,075	250,432	1,557,620	84.0%	296,455	223,886
Overtime	3,900	2,925	-	0.0%	2,925	3,900	2,925	-	-	0.0%	2,925	-
All Other Salary Codes	6,200	4,650	100,209	2155.0%	(95,559)	131,200	98,400	9,616	118,564	120.5%	(20,164)	18,355
Total Salaries	2,102,100	1,576,575	1,433,943	91.0%	142,632	2,607,200	1,955,400	260,048	1,676,184	85.7%	279,216	242,241
Fringes	757,300	567,975	611,294	107.6%	(43,319)	916,600	687,450	99,373	642,635	93.5%	44,815	31,341
Other Expenses:												
Utilities	400	300	269	89.7%	31	400	300	30	269	89.7%	31	-
Professional & Purchased Services	88,000	66,000	2,430	3.7%	63,570	258,000	193,500	348	32,803	17.0%	160,697	30,373
Travel, Tuition & Dues	92,700	69,525	14,784	21.3%	54,741	138,700	104,025	6,752	43,924	42.2%	60,101	29,140
Communications	32,700	24,525	15,619	63.7%	8,906	30,700	23,025	1,558	10,781	46.8%	12,244	(4,838)
Repairs & Maintenance Services	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Internal Service Fees	109,800	82,350	82,350	100.0%	-	141,100	105,825	11,758	105,825	100.0%	-	23,475
All Other Expenses	52,600	39,450	3,700	9.4%	35,750	64,600	48,450	593	17,547	36.2%	30,903	13,847
Total Other Expenses	377,200	282,900	119,152	42.1%	163,748	634,500	475,875	21,039	211,149	44.4%	264,726	91,997
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,236,600	2,427,450	2,164,389	89.2%	263,061	4,158,300	3,118,725	380,460	2,529,968	81.1%	588,757	365,579
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	16,672,725	11,130,415	66.8%	5,542,310	25,050,800	18,788,100	2,342,288	14,635,468	77.9%	4,152,632	3,505,053
Overtime	509,900	382,425	834,640	218.2%	(452,215)	509,400	382,050	103,252	1,157,104	302.9%	(775,054)	322,464
All Other Salary Codes	173,200	129,900	2,145,927	1652.0%	(2,016,027)	156,400	117,300	301,108	2,568,074	2189.3%	(2,450,774)	422,147
Total Salaries	22,913,400	17,185,050	14,110,982	82.1%	3,074,068	25,716,600	19,287,450	2,746,648	18,360,646	95.2%	926,804	4,249,664
Fringes	8,662,400	6,496,800	5,259,304	81.0%	1,237,496	9,466,800	7,100,100	991,748	6,366,656	89.7%	733,444	1,107,352
Other Expenses:												
Utilities	532,800	399,600	469,239	117.4%	(69,639)	610,700	458,025	81,451	406,671	88.8%	51,354	(62,568)
Professional & Purchased Services	3,123,800	2,342,850	1,061,670	45.3%	1,281,180	4,571,000	3,428,250	320,197	2,630,182	76.7%	798,068	1,568,512
Travel, Tuition & Dues	344,300	258,225	136,187	52.7%	122,038	384,100	288,075	20,873	206,911	71.8%	81,164	70,724
Communications	426,100	319,575	215,745	67.5%	103,830	952,300	714,225	35,173	344,553	48.2%	369,672	128,808
Repairs & Maintenance Services	884,600	663,450	309,184	46.6%	354,266	2,274,200	1,705,650	96,614	905,626	53.1%	800,024	596,442
Internal Service Fees	6,138,800	4,604,100	4,604,369	100.0%	(269)	8,781,800	6,586,350	727,650	6,548,849	99.4%	37,501	1,944,480
All Other Expenses	2,395,700	1,796,775	1,816,551	101.1%	(19,776)	2,485,200	1,863,900	320,952	2,745,975	147.3%	(882,075)	929,424
Total Other Expenses	13,846,100	10,384,575	8,612,945	82.9%	1,771,630	20,059,300	15,044,475	1,602,910	13,788,767	91.7%	1,255,708	5,175,822
Transfers to Other Funds & Units	-	-	4,207,125	100.0%	(4,207,125)	-	-	-	9,038	100.0%	(9,038)	(4,198,087)
TOTAL EXPENSES & TRANSFERS	45,421,900	34,066,425	32,190,356	94.5%	1,876,069	55,242,700	41,432,025	5,341,306	38,525,107	93.0%	2,906,918	6,334,751
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,782,000	1,336,500	1,040,367	77.8%	296,133	246,200	184,650	17,227	53,003	28.7%	131,647	(987,364)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	3,675	-	0.0%	3,675	4,900	3,675	-	-	0.0%	3,675	-
Total Other Governments & Agencies	4,900	3,675	-	0.0%	3,675	4,900	3,675	-	-	0.0%	3,675	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,252,000	6,189,000	5,964,829	96.4%	224,171	7,948,500	5,961,375	965,223	5,853,234	98.2%	108,141	(111,595)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	37,401	100.0%	(37,401)	-	-	-	1,771	100.0%	(1,771)	(35,630)
Miscellaneous Revenue	-	-	92,860	100.0%	(92,860)	121,500	91,125	(5,742)	181,883	199.6%	(90,758)	89,023
Total Other Revenue	8,252,000	6,189,000	6,095,090	98.5%	93,910	8,070,000	6,052,500	959,481	6,036,888	99.7%	15,612	(58,202)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,038,900	7,529,175	7,135,457	94.8%	393,718	8,321,100	6,240,825	976,708	6,089,891	97.6%	150,934	(1,045,566)

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31st, 2024

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	766,125	453,949	59.3%	312,176	1,121,600	841,200	45,225	301,977	35.9%	539,223	(151,972)
Overtime	45,700	34,275	57,967	169.1%	(23,692)	45,700	34,275	557	2,049	6.0%	32,226	(55,918)
All Other Salary Codes	23,100	17,325	118,502	684.0%	(101,177)	20,900	15,675	9,877	84,205	537.2%	(68,530)	(34,297)
Total Salaries	1,090,300	817,725	630,418	77.1%	187,307	1,188,200	891,150	55,659	388,231	43.6%	502,919	(242,187)
Fringes	499,700	374,775	253,944	67.8%	120,831	536,900	402,675	25,025	156,617	38.9%	246,058	(97,327)
Other Expenses:												
Utilities	8,088,200	6,066,150	6,212,036	102.4%	(145,886)	9,047,400	6,785,550	1,490,750	6,852,331	101.0%	(66,781)	640,295
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	225	-	0.0%	225	300	225	-	-	0.0%	225	-
Communications	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Repairs & Maintenance Services	33,500	25,125	25,096	99.9%	29	33,500	25,125	-	39,605	157.6%	(14,480)	14,509
Internal Service Fees	216,300	162,225	162,225	100.0%	-	369,600	277,200	30,800	277,200	100.0%	-	114,975
All Other Expenses	18,400	13,800	226	1.6%	13,574	18,400	13,800	-	-	0.0%	13,800	(226)
Total Other Expenses	8,356,900	6,267,675	6,399,583	102.1%	(131,908)	9,469,400	7,102,050	1,521,550	7,169,136	100.9%	(67,086)	769,553
Transfers to Other Funds & Units	-	-	22,615,575	100.0%	(22,615,575)	-	-	-	-	0.0%	-	(22,615,575)
TOTAL EXPENSES & TRANSFERS	9,946,900	7,460,175	29,899,520	400.8%	(22,439,345)	11,194,500	8,395,875	1,602,234	7,713,984	91.9%	681,891	(22,185,536)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	892,700	669,525	527,336	78.8%	142,189	1,045,200	783,900	103,436	635,819	81.1%	148,081	108,483
Overtime	41,000	30,750	32,840	106.8%	(2,090)	41,000	30,750	3,656	32,520	105.8%	(1,770)	(320)
All Other Salary Codes	12,100	9,075	83,534	920.5%	(74,459)	12,100	9,075	7,500	109,967	1211.8%	(100,892)	26,433
Total Salaries	945,800	709,350	643,710	90.7%	65,640	1,098,300	823,725	114,592	778,306	94.5%	45,419	134,596
Fringes	365,600	274,200	222,984	81.3%	51,216	397,000	297,750	39,632	256,735	86.2%	41,015	33,751
Other Expenses:												
Utilities	1,900	1,425	1,433	100.6%	(8)	1,900	1,425	179	1,552	108.9%	(127)	119
Professional & Purchased Services	400	300	361	120.3%	(61)	400	300	-	-	0.0%	300	(361)
Travel, Tuition & Dues	1,900	1,425	11,727	822.9%	(10,302)	1,900	1,425	(3,200)	299	21.0%	1,126	(11,428)
Communications	70,200	52,650	56,402	107.1%	(3,752)	70,200	52,650	3,886	50,864	96.6%	1,786	(5,538)
Repairs & Maintenance Services	105,600	79,200	15,296	19.3%	63,904	105,600	79,200	330	1,483	1.9%	77,717	(13,813)
Internal Service Fees	245,200	183,900	183,900	100.0%	-	263,500	197,625	21,958	197,625	100.0%	-	13,725
All Other Expenses	77,500	58,125	114,840	197.6%	(56,715)	85,400	64,050	76,461	93,174	145.5%	(29,124)	(21,666)
Total Other Expenses	502,700	377,025	383,959	101.8%	(6,934)	528,900	396,675	99,614	344,997	87.0%	51,678	(38,962)
Transfers to Other Funds & Units	189,500	142,125	-	0.0%	142,125	189,500	142,125	-	-	0.0%	142,125	-
TOTAL EXPENSES & TRANSFERS	2,003,600	1,502,700	1,250,653	83.2%	252,047	2,213,700	1,660,275	253,838	1,380,038	83.1%	280,237	129,385
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	37	100.0%	(37)	-	-	75	1,349	100.0%	(1,349)	1,312
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	37	100.0%	(37)	-	-	75	1,349	100.0%	(1,349)	1,312
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	37	100.0%	(37)	-	-	75	1,349	100.0%	(1,349)	1,312

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Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,887,600	1,415,700	1,286,651	90.9%	129,049	2,485,000	1,863,750	258,161	1,583,038	84.9%	280,712	296,387
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	3,375	8,946	265.1%	(5,571)	15,000	11,250	10,065	73,500	653.3%	(62,250)	64,554
Total Salaries	1,892,100	1,419,075	1,295,597	91.3%	123,478	2,500,000	1,875,000	268,226	1,656,538	88.3%	218,462	360,941
Fringes	744,400	558,300	431,834	77.3%	126,466	965,300	723,975	85,177	519,125	71.7%	204,850	87,291
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	779,000	584,250	533,372	91.3%	50,878	891,200	668,400	90,279	504,740	75.5%	163,660	(28,632)
Travel, Tuition & Dues	8,300	6,225	3,465	55.7%	2,760	8,300	6,225	290	9,197	147.7%	(2,972)	5,732
Communications	11,100	8,325	33,691	404.7%	(25,366)	49,100	36,825	4,759	39,704	107.8%	(2,879)	6,013
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,630	100.0%	(1,630)	1,630
Internal Service Fees	103,400	77,550	79,019	101.9%	(1,469)	180,700	135,525	15,058	135,525	100.0%	-	56,506
All Other Expenses	38,300	28,725	26,521	92.3%	2,204	55,800	41,850	7,177	45,412	108.5%	(3,562)	18,891
Total Other Expenses	940,100	705,075	676,068	95.9%	29,007	1,185,100	888,825	117,563	736,208	82.8%	152,617	60,140
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,576,600	2,682,450	2,403,499	89.6%	278,951	4,650,400	3,487,800	470,966	2,911,871	83.5%	575,929	508,372
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	(1,739)	100.0%	1,739	-	(-)	(677)	(5,528)	100.0%	5,528	(3,789)
Total Other Revenue	-	-	(1,739)	100.0%	1,739	-	-	(677)	(5,528)	100.0%	5,528	(3,789)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,739)	100.0%	1,739	-	-	(677)	(5,528)	100.0%	5,528	(3,789)

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Metro Government of Nashville
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Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,981,600	1,486,200	194,182	1,123,109	75.6%	363,091	1,123,109
Overtime	-	-	-	0.0%	-	-	-	14,273	80,126	100.0%	(80,126)	80,126
All Other Salary Codes	-	-	-	0.0%	-	300	225	20,214	150,221	66764.9%	(149,996)	150,221
Total Salaries	-	-	-	0.0%	-	1,981,900	1,486,425	228,669	1,353,456	91.1%	132,969	1,353,456
Fringes	-	-	-	0.0%	-	705,300	528,975	61,995	375,023	70.9%	153,952	375,023
Other Expenses:												
Utilities	-	-	-	0.0%	-	1,800	1,350	95	785	58.1%	565	785
Professional & Purchased Services	-	-	-	0.0%	-	2,610,500	1,957,875	292,265	1,153,713	58.9%	804,162	1,153,713
Travel, Tuition & Dues	-	-	-	0.0%	-	15,000	11,250	2,901	30,523	271.3%	(19,273)	30,523
Communications	-	-	-	0.0%	-	11,100	8,325	2,660	17,892	214.9%	(9,567)	17,892
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	38,200	28,650	3,183	28,650	100.0%	-	28,650
All Other Expenses	-	-	-	0.0%	-	161,100	120,825	25,403	105,098	87.0%	15,727	105,098
Total Other Expenses	-	-	-	0.0%	-	2,837,700	2,128,275	326,507	1,336,661	62.8%	791,614	1,336,661
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,524,900	4,143,675	617,171	3,065,140	74.0%	1,078,535	3,065,140
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	(1,500)	100.0%	1,500	(1,500)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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%	-	-	-	-	(1,500)	100.0%	1,500	(1,500)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	28,932,200	21,699,150	15,653,803	72.1%	6,045,347	33,284,800	24,963,600	2,989,459	18,722,299	75.0%	6,241,301	3,068,496
Overtime	145,900	109,425	226,989	207.4%	(117,564)	375,700	281,775	21,843	269,122	95.5%	12,653	42,133
All Other Salary Codes	2,545,900	1,909,425	3,344,128	175.1%	(1,434,703)	2,246,200	1,684,650	531,588	3,986,119	236.6%	(2,301,469)	641,991
Total Salaries	31,624,000	23,718,000	19,224,920	81.1%	4,493,080	35,906,700	26,930,025	3,542,890	22,977,540	85.3%	3,952,485	3,752,620
Fringes	11,164,400	8,373,300	7,289,169	87.1%	1,084,131	12,503,300	9,377,475	1,274,782	8,192,622	87.4%	1,184,853	903,453
Other Expenses:												
Utilities	3,969,900	2,977,425	3,879,319	130.3%	(901,894)	5,131,400	3,848,550	233,417	3,457,768	89.8%	390,782	(421,551)
Professional & Purchased Services	1,072,600	804,450	692,729	86.1%	111,721	1,061,300	795,975	82,176	735,869	92.4%	60,106	43,140
Travel, Tuition & Dues	77,700	58,275	44,801	76.9%	13,474	77,700	58,275	6,008	56,918	97.7%	1,357	12,117
Communications	328,400	246,300	287,024	116.5%	(40,724)	328,400	246,300	34,188	325,295	132.1%	(78,995)	38,271
Repairs & Maintenance Services	696,400	522,300	987,447	189.1%	(465,147)	1,178,400	883,800	356,777	3,280,173	371.1%	(2,396,373)	2,292,726
Internal Service Fees	3,070,900	2,303,175	2,303,175	100.0%	-	3,591,000	2,693,250	299,250	2,693,250	100.0%	-	390,075
All Other Expenses	3,103,400	2,327,550	2,192,632	94.2%	134,918	3,716,400	2,787,300	(16,796,903)	2,438,485	87.5%	348,815	245,853
Total Other Expenses	12,319,300	9,239,475	10,387,127	112.4%	(1,147,652)	15,084,600	11,313,450	(15,785,087)	12,987,758	114.8%	(1,674,308)	2,600,631
Transfers to Other Funds & Units	188,900	141,675	143,327	101.2%	(1,652)	188,900	141,675	6,632	150,871	106.5%	(9,196)	7,544
TOTAL EXPENSES & TRANSFERS	55,296,600	41,472,450	37,044,543	89.3%	4,427,907	63,683,500	47,762,625	(10,960,783)	44,308,791	92.8%	3,453,834	7,264,248
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	13,764,700	10,323,525	9,830,276	95.2%	493,249	14,381,200	10,785,900	1,213,085	10,548,862	97.8%	237,038	718,586
Other Governments & Agencies:												
Federal Direct	-	-	-	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	13,950	10,400	74.6%	3,550	27,200	20,400	-	9,600	47.1%	10,800	(800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,600	13,950	10,400	74.6%	3,550	27,200	20,400	-	9,600	47.1%	10,800	(800)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	3,375	2,780	82.4%	595	4,500	3,375	755	2,357	69.8%	1,018	(423)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	365,000	273,750	303,958	111.0%	(30,208)	391,000	293,250	23,171	281,219	95.9%	12,031	(22,739)
Miscellaneous Revenue	-	-	21,106	100.0%	(21,106)	-	-	3,114	29,676	100.0%	(29,676)	8,570
Total Other Revenue	369,500	277,125	327,844	118.3%	(50,719)	395,500	296,625	27,040	313,252	105.6%	(16,627)	(14,592)
Transfers From Other Funds & Units	825,000	618,750	1,113,422	179.9%	(494,672)	940,000	705,000	-	851,842	120.8%	(146,842)	(261,580)
TOTAL REVENUE & TRANSFERS	14,977,800	11,233,350	11,281,942	100.4%	(48,592)	15,743,900	11,807,925	1,240,125	11,723,556	99.3%	84,369	441,614

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Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,352,000	5,514,000	3,412,984	61.9%	2,101,016	8,349,800	6,262,350	716,435	4,449,823	71.1%	1,812,527	1,036,839
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	9,225	539,377	5846.9%	(530,152)	12,300	9,225	83,265	702,448	7614.6%	(693,223)	163,071
Total Salaries	7,364,300	5,523,225	3,952,361	71.6%	1,570,864	8,362,100	6,271,575	799,700	5,152,271	82.2%	1,119,304	1,199,910
Fringes	2,339,500	1,754,625	1,203,776	68.6%	550,849	2,574,400	1,930,800	238,537	1,525,267	79.0%	405,533	321,491
Other Expenses:												
Utilities	300	225	179	79.6%	46	300	225	20	179	79.6%	46	-
Professional & Purchased Services	241,000	180,750	76,831	42.5%	103,919	635,100	476,325	1,506	252,849	53.1%	223,476	176,018
Travel, Tuition & Dues	21,300	15,975	58,609	366.9%	(42,634)	56,600	42,450	20,809	84,104	198.1%	(41,654)	25,495
Communications	98,400	73,800	88,799	120.3%	(14,999)	116,500	87,375	8,465	70,275	80.4%	17,100	(18,524)
Repairs & Maintenance Services	2,200	1,650	288	17.5%	1,362	2,200	1,650	1,689	11,052	669.8%	(9,402)	10,764
Internal Service Fees	492,800	369,600	369,600	100.0%	-	559,000	419,250	46,583	419,250	100.0%	-	49,650
All Other Expenses	76,600	57,450	62,215	108.3%	(4,765)	153,800	115,350	77,926	124,267	107.7%	(8,917)	62,052
Total Other Expenses	932,600	699,450	656,521	93.9%	42,929	1,523,500	1,142,625	156,998	961,976	84.2%	180,649	305,455
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,636,400	7,977,300	5,812,658	72.9%	2,164,642	12,460,000	9,345,000	1,195,235	7,639,514	81.7%	1,705,486	1,826,856
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,335,900	3,251,925	2,640,350	81.2%	611,575	4,000,000	3,000,000	226,175	1,852,925	61.8%	1,147,075	(787,425)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	60	100.0%	(60)	60
Total Other Revenue	-	-	-	0.0%	-	-	-	30	60	100.0%	(60)	60
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,335,900	3,251,925	2,640,350	81.2%	611,575	4,000,000	3,000,000	226,205	1,852,985	61.8%	1,147,015	(787,365)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	137,590,800	103,193,100	87,462,981	84.8%	15,730,119	157,300,100	117,975,075	11,585,923	98,611,800	83.6%	19,363,275	11,148,819
Overtime	6,715,500	5,036,625	9,671,744	192.0%	(4,635,119)	10,165,800	7,624,350	1,478,596	13,003,843	170.6%	(5,379,493)	3,332,099
All Other Salary Codes	27,790,400	20,842,800	23,784,064	114.1%	(2,941,264)	28,325,700	21,244,275	2,640,536	29,463,227	138.7%	(8,218,952)	5,679,163
Total Salaries	172,096,700	129,072,525	120,918,789	93.7%	8,153,736	195,791,600	146,843,700	15,705,055	141,078,870	96.1%	5,764,830	20,160,081
Fringes	57,022,700	42,767,025	41,112,133	96.1%	1,654,892	60,493,300	45,369,975	5,136,993	45,554,263	100.4%	(184,288)	4,442,130
Other Expenses:												
Utilities	83,100	62,325	36,666	58.8%	25,659	83,100	62,325	1,659	19,103	30.7%	43,222	(17,563)
Professional & Purchased Services	1,688,600	1,266,450	1,077,392	85.1%	189,058	1,924,600	1,443,450	99,233	1,118,359	77.5%	325,091	40,967
Travel, Tuition & Dues	240,200	180,150	910,131	505.2%	(729,981)	283,000	212,250	109,360	959,126	451.9%	(746,876)	48,995
Communications	3,044,400	2,283,300	2,210,022	96.8%	73,278	3,429,400	2,572,050	289,387	2,406,155	93.6%	165,895	196,133
Repairs & Maintenance Services	4,945,100	3,708,825	2,627,621	70.8%	1,081,204	7,244,000	5,433,000	266,926	2,334,782	43.0%	3,098,218	(292,839)
Internal Service Fees	13,216,900	9,912,675	10,028,758	101.2%	(116,083)	14,724,500	11,043,375	1,227,307	11,046,105	100.0%	(2,730)	1,017,347
All Other Expenses	6,980,600	5,235,450	4,982,236	95.2%	253,214	9,364,700	7,023,525	1,471,764	6,498,720	92.5%	524,805	1,516,484
Total Other Expenses	30,198,900	22,649,175	21,872,826	96.6%	776,349	37,053,300	27,789,975	3,465,636	24,382,350	87.7%	3,407,625	2,509,524
Transfers to Other Funds & Units	297,100	222,825	131,699	59.1%	91,126	412,500	309,375	73,644	209,588	67.7%	99,787	77,889
TOTAL EXPENSES & TRANSFERS	259,615,400	194,711,550	184,035,447	94.5%	10,676,103	293,750,700	220,313,025	24,381,328	211,225,071	95.9%	9,087,954	27,189,624
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,734,600	5,050,950	3,777,651	74.8%	1,273,299	6,757,500	5,068,125	639,302	6,229,781	122.9%	(1,161,656)	2,452,130
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	858,750	(3,432)	-0.4%	862,182	1,185,000	888,750	-	300	0.0%	888,450	3,732
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,145,000	858,750	(3,432)	-0.4%	862,182	1,185,000	888,750	-	300	0.0%	888,450	3,732
Other Revenue:												
Property 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	4,500	856	19.0%	3,644	6,000	4,500	-	-	0.0%	4,500	(856)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,941	100.0%	(1,941)	-	-	-	2,000	100.0%	(2,000)	59
Total Other Revenue	6,000	4,500	2,797	62.2%	1,703	6,000	4,500	-	2,000	44.4%	2,500	(797)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,885,600	5,914,200	3,777,016	63.9%	2,137,184	7,948,500	5,961,375	639,302	6,232,081	104.5%	(270,706)	2,455,065

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Metro Government of Nashville
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**Police
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	360,750	360,750	100.0%	-	481,000	360,750	-	120,250	33.3%	240,500	(240,500)
TOTAL EXPENSES & TRANSFERS	481,000	360,750	360,750	100.0%	-	481,000	360,750	-	120,250	33.3%	240,500	(240,500)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Public Defender
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,128,600	6,096,450	4,956,371	81.3%	1,140,079	8,954,300	6,715,725	823,576	5,236,332	78.0%	1,479,393	279,961
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	21,000	620,357	2954.1%	(599,357)	28,000	21,000	130,345	1,085,072	5167.0%	(1,064,072)	464,715
Total Salaries	8,156,600	6,117,450	5,576,728	91.2%	540,722	8,982,300	6,736,725	953,921	6,321,404	93.8%	415,321	744,676
Fringes	2,555,400	1,916,550	1,825,171	95.2%	91,379	2,735,900	2,051,925	313,351	2,039,729	99.4%	12,196	214,558
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,600	34,950	837	2.4%	34,113	53,800	40,350	145	3,585	8.9%	36,765	2,748
Travel, Tuition & Dues	105,200	78,900	57,240	72.5%	21,660	107,200	80,400	4,583	49,714	61.8%	30,686	(7,526)
Communications	77,300	57,975	46,146	79.6%	11,829	77,100	57,825	5,498	49,088	84.9%	8,737	2,942
Repairs & Maintenance Services	5,100	3,825	-	0.0%	3,825	2,500	1,875	-	-	0.0%	1,875	-
Internal Service Fees	159,500	119,625	119,638	100.0%	(13)	190,900	143,175	15,908	143,175	100.0%	-	23,537
All Other Expenses	653,700	490,275	405,015	82.6%	85,260	198,400	148,800	15,937	74,593	50.1%	74,207	(330,422)
Total Other Expenses	1,047,400	785,550	628,876	80.1%	156,674	629,900	472,425	42,071	320,155	67.8%	152,270	(308,721)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,759,400	8,819,550	8,030,775	91.1%	788,775	12,348,100	9,261,075	1,309,343	8,681,288	93.7%	579,787	650,513
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,628,900	1,971,675	1,971,675	100.0%	-	2,760,300	2,070,225	-	2,070,225	100.0%	-	98,550
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,628,900	1,971,675	1,971,675	100.0%	-	2,760,300	2,070,225	-	2,070,225	100.0%	-	98,550
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,971,675	1,971,675	100.0%	-	2,760,300	2,070,225	-	2,070,225	100.0%	-	98,550

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,346,000	14,509,500	11,583,922	79.8%	2,925,578	21,704,300	16,278,225	2,084,610	13,071,880	80.3%	3,206,345	1,487,958
Overtime	-	-	88,760	100.0%	(88,760)	-	-	9,331	65,365	100.0%	(65,365)	(23,395)
All Other Salary Codes	1,243,700	932,775	2,336,941	250.5%	(1,404,166)	1,243,700	932,775	349,104	2,644,663	283.5%	(1,711,888)	307,722
Total Salaries	20,589,700	15,442,275	14,009,623	90.7%	1,432,652	22,948,000	17,211,000	2,443,045	15,781,908	91.7%	1,429,092	1,772,285
Fringes	7,380,200	5,535,150	5,357,110	96.8%	178,040	8,044,200	6,033,150	910,129	5,881,141	97.5%	152,009	524,031
Other Expenses:												
Utilities	1,762,100	1,321,575	1,403,274	106.2%	(81,699)	1,762,100	1,321,575	189,617	1,362,405	103.1%	(40,830)	(40,869)
Professional & Purchased Services	4,053,000	3,039,750	3,372,860	111.0%	(333,110)	4,708,000	3,531,000	121,486	3,878,732	109.8%	(347,732)	505,872
Travel, Tuition & Dues	704,900	528,675	179,716	34.0%	348,959	943,000	707,250	75,899	367,285	51.9%	339,965	187,569
Communications	592,700	444,525	636,392	143.2%	(191,867)	592,700	444,525	22,633	347,415	78.2%	97,110	(288,977)
Repairs & Maintenance Services	542,900	407,175	1,023,792	251.4%	(616,617)	542,900	407,175	47,168	543,125	133.4%	(135,950)	(480,667)
Internal Service Fees	2,726,400	2,044,800	2,044,800	100.0%	-	2,923,000	2,192,250	243,583	2,178,505	99.4%	13,745	133,705
All Other Expenses	1,689,600	1,267,200	1,609,009	127.0%	(341,809)	1,689,600	1,267,200	238,431	1,343,761	106.0%	(76,561)	(265,248)
Total Other Expenses	12,071,600	9,053,700	10,269,843	113.4%	(1,216,143)	13,161,300	9,870,975	938,817	10,021,228	101.5%	(150,253)	(248,615)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,041,500	30,031,125	29,636,576	98.7%	394,549	44,153,500	33,115,125	4,291,991	31,684,277	95.7%	1,430,848	2,047,701
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	136,650	88,986	65.1%	47,664	125,000	93,750	3,069	102,003	108.8%	(8,253)	13,017
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	48,114	100.0%	(48,114)	-	-	-	178	100.0%	(178)	(47,936)
Total Other Revenue	-	-	48,114	100.0%	(48,114)	-	-	-	178	100.0%	(178)	(47,936)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	136,650	137,100	100.3%	(450)	125,000	93,750	3,069	102,181	109.0%	(8,431)	(34,919)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Register of Deeds
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	15,750	11,528	73.2%	4,222	21,000	15,750	1,300	10,870	69.0%	4,880	(658)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	159,500	119,625	119,625	100.0%	-	169,200	126,900	14,100	126,900	100.0%	-	7,275
All Other Expenses	132,200	99,150	107,347	108.3%	(8,197)	132,200	99,150	10,870	98,600	99.4%	550	(8,747)
Total Other Expenses	312,700	234,525	238,500	101.7%	(3,975)	322,400	241,800	26,270	236,370	97.8%	5,430	(2,130)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	312,700	234,525	238,500	101.7%	(3,975)	322,400	241,800	26,270	236,370	97.8%	5,430	(2,130)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	3,750,000	2,138,403	57.0%	1,611,597	5,000,000	3,750,000	-	1,701,531	45.4%	2,048,469	(436,872)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	3,750,000	2,138,403	57.0%	1,611,597	5,000,000	3,750,000	-	1,701,531	45.4%	2,048,469	(436,872)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	36,303,750	36,858,032	101.5%	(554,282)	53,466,300	40,099,725	6,291,362	40,028,062	99.8%	71,663	3,170,030
Overtime	3,106,800	2,330,100	2,973,302	127.6%	(643,202)	-	-	471,100	2,788,170	100.0%	(2,788,170)	(185,132)
All Other Salary Codes	10,814,200	8,110,650	9,562,504	117.9%	(1,451,854)	10,814,200	8,110,650	1,164,620	10,544,554	130.0%	(2,433,904)	982,050
Total Salaries	62,326,000	46,744,500	49,393,838	105.7%	(2,649,338)	64,280,500	48,210,375	7,927,082	53,360,786	110.7%	(5,150,411)	3,966,948
Fringes	22,471,300	16,853,475	17,049,668	101.2%	(196,193)	23,488,900	17,616,675	2,784,688	18,310,108	103.9%	(693,433)	1,260,440
Other Expenses:												
Utilities	2,860,600	2,145,450	2,173,070	101.3%	(27,620)	2,860,600	2,145,450	126,204	2,280,291	106.3%	(134,841)	107,221
Professional & Purchased Services	10,522,500	7,891,875	7,609,617	96.4%	282,258	9,422,900	7,067,175	827,574	10,079,752	142.6%	(3,012,577)	2,470,135
Travel, Tuition & Dues	59,700	44,775	117,756	263.0%	(72,981)	59,700	44,775	9,299	128,780	287.6%	(84,005)	11,024
Communications	360,000	270,000	611,819	226.6%	(341,819)	360,000	270,000	74,726	661,718	245.1%	(391,718)	49,899
Repairs & Maintenance Services	308,400	231,300	762,873	329.8%	(531,573)	308,400	231,300	259,447	1,975,992	854.3%	(1,744,692)	1,213,119
Internal Service Fees	2,630,900	1,973,175	1,980,141	100.4%	(6,966)	2,789,500	2,092,125	232,458	2,092,125	100.0%	-	111,984
All Other Expenses	2,350,000	1,762,500	3,190,682	181.0%	(1,428,182)	2,572,900	1,929,675	201,690	4,667,056	241.9%	(2,737,381)	1,476,374
Total Other Expenses	19,092,100	14,319,075	16,445,958	114.9%	(2,126,883)	18,374,000	13,780,500	1,731,398	21,885,714	158.8%	(8,105,214)	5,439,756
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	5,544	100.0%	(5,544)	5,544
TOTAL EXPENSES & TRANSFERS	103,889,400	77,917,050	82,889,464	106.4%	(4,972,414)	106,143,400	79,607,550	12,443,168	93,562,152	117.5%	(13,954,602)	10,672,688
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	1,376,250	1,418,599	103.1%	(42,349)	1,835,000	1,376,250	216,290	1,626,267	118.2%	(250,017)	207,668
Other Governments & Agencies:												
Federal Direct	3,208,200	2,406,150	1,032,453	42.9%	1,373,697	2,066,000	1,549,500	195,406	961,382	62.0%	588,118	(71,071)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,000,000	9,750,000	(4,428,462)	-45.4%	14,178,462	16,600,000	12,450,000	1,609,017	1,750,675	14.1%	10,699,325	6,179,137
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,208,200	12,156,150	(3,396,009)	-27.9%	15,552,159	18,666,000	13,999,500	1,804,423	2,712,057	19.4%	11,287,443	6,108,066
Other Revenue:												
Property 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	30,000	43,651	145.5%	(13,651)	40,000	30,000	5,440	70,326	234.4%	(40,326)	26,675
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	110,000	82,500	(57,619)	-69.8%	140,119	60,000	45,000	11,100	46,100	102.4%	(1,100)	103,719
Total Other Revenue	150,000	112,500	(13,968)	-12.4%	126,468	100,000	75,000	16,540	116,426	155.2%	(41,426)	130,394
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,193,200	13,644,900	(1,991,378)	-14.6%	15,636,278	20,601,000	15,450,750	2,037,253	4,454,750	28.8%	10,996,000	6,446,128

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Metro Government of Nashville
Monthly Budget Accountability Report
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Social Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,421,300	4,065,975	2,725,390	67.0%	1,340,585	4,686,300	3,514,725	436,702	2,715,489	77.3%	799,236	(9,901)
Overtime	-	-	103,552	100.0%	(103,552)	-	-	1	10,737	100.0%	(10,737)	(92,815)
All Other Salary Codes	20,500	15,375	481,247	3130.1%	(465,872)	20,200	15,150	55,125	455,434	3006.2%	(440,284)	(25,813)
Total Salaries	5,441,800	4,081,350	3,310,189	81.1%	771,161	4,706,500	3,529,875	491,828	3,181,660	90.1%	348,215	(128,529)
Fringes	1,960,100	1,470,075	1,103,117	75.0%	366,958	1,661,300	1,245,975	158,866	1,034,920	83.1%	211,055	(68,197)
Other Expenses:												
Utilities	2,800	2,100	2,558	121.8%	(458)	1,000	750	70	634	84.5%	116	(1,924)
Professional & Purchased Services	1,675,300	1,256,475	1,781,396	141.8%	(524,921)	710,800	533,100	70,042	524,256	98.3%	8,844	(1,257,140)
Travel, Tuition & Dues	19,500	14,625	12,368	84.6%	2,257	6,000	4,500	911	5,155	114.6%	(655)	(7,213)
Communications	42,900	32,175	57,154	177.6%	(24,979)	43,400	32,550	6,209	53,749	165.1%	(21,199)	(3,405)
Repairs & Maintenance Services	1,000	750	3,143	419.1%	(2,393)	1,000	750	-	-	0.0%	750	(3,143)
Internal Service Fees	269,900	202,425	202,425	100.0%	-	351,100	263,325	29,258	263,325	100.0%	-	60,900
All Other Expenses	348,200	261,150	281,929	108.0%	(20,779)	203,600	152,700	15,811	211,761	138.7%	(59,061)	(70,168)
Total Other Expenses	2,359,600	1,769,700	2,340,973	132.3%	(571,273)	1,316,900	987,675	122,301	1,058,880	107.2%	(71,205)	(1,282,093)
Transfers to Other Funds & Units	58,500	43,875	-	0.0%	43,875	58,500	43,875	-	-	0.0%	43,875	-
TOTAL EXPENSES & TRANSFERS	9,820,000	7,365,000	6,754,279	91.7%	610,721	7,743,200	5,807,400	772,995	5,275,460	90.8%	531,940	(1,478,819)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	4,777	100.0%	(4,777)	-	-	6,267	8,315	100.0%	(8,315)	3,538
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,753	100.0%	(11,753)	-	-	404	8,886	100.0%	(8,886)	(2,867)
Total Other Revenue	-	-	11,753	100.0%	(11,753)	-	-	404	8,886	100.0%	(8,886)	(2,867)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	16,530	100.0%	(16,530)	-	-	6,671	17,201	100.0%	(17,201)	671

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	5,673,975	5,530,877	97.5%	143,098	8,630,700	6,473,025	959,134	6,355,308	98.2%	117,717	824,431
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	31,725	56,151	177.0%	(24,426)	42,300	31,725	-	45,625	143.8%	(13,900)	(10,526)
Total Salaries	7,607,600	5,705,700	5,587,028	97.9%	118,672	8,673,000	6,504,750	959,134	6,400,933	98.4%	103,817	813,905
Fringes	2,437,900	1,828,425	1,868,540	102.2%	(40,115)	2,681,100	2,010,825	326,249	2,148,456	106.8%	(137,631)	279,916
Other Expenses:												
Utilities	2,800	2,100	2,060	98.1%	40	2,800	2,100	229	2,060	98.1%	40	-
Professional & Purchased Services	97,600	73,200	61,719	84.3%	11,481	195,000	146,250	7,820	120,223	82.2%	26,027	58,504
Travel, Tuition & Dues	76,100	57,075	84,215	147.6%	(27,140)	87,900	65,925	9,243	62,725	95.1%	3,200	(21,490)
Communications	68,200	51,150	74,214	145.1%	(23,064)	68,200	51,150	8,797	74,913	146.5%	(23,763)	699
Repairs & Maintenance Services	500	375	1,062	283.2%	(687)	500	375	-	19,714	5257.1%	(19,339)	18,652
Internal Service Fees	496,300	372,225	372,225	100.0%	-	613,300	459,975	51,108	459,975	100.0%	-	87,750
All Other Expenses	302,200	226,650	154,867	68.3%	71,783	303,000	227,250	11,310	316,103	139.1%	(88,853)	161,236
Total Other Expenses	1,043,700	782,775	750,362	95.9%	32,413	1,270,700	953,025	88,507	1,055,713	110.8%	(102,688)	305,351
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,089,200	8,316,900	8,205,930	98.7%	110,970	12,624,800	9,468,600	1,373,890	9,605,102	101.4%	(136,502)	1,399,172
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	8,625	4,745	55.0%	3,880	11,500	8,625	1,117	8,515	98.7%	110	3,770
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	(2,385)	100.0%	2,385	-	-	(386)	(24,494)	100.0%	24,494	(22,109)
Total Other Revenue	-	-	(2,385)	100.0%	2,385	-	-	(386)	(24,494)	100.0%	24,494	(22,109)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	8,625	2,360	27.4%	6,265	11,500	8,625	731	(15,979)	-185.3%	24,604	(18,339)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	1,183,500	861,641	72.8%	321,859	1,678,500	1,258,875	153,356	913,710	72.6%	345,165	52,069
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	13,275	138,793	1045.5%	(125,518)	17,700	13,275	13,358	133,963	1009.1%	(120,688)	(4,830)
Total Salaries	1,595,700	1,196,775	1,000,434	83.6%	196,341	1,696,200	1,272,150	166,714	1,047,673	82.4%	224,477	47,239
Fringes	504,900	378,675	367,494	97.0%	11,181	525,200	393,900	56,896	367,658	93.3%	26,242	164
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,700	12,525	6,204	49.5%	6,321	19,700	14,775	690	6,279	42.5%	8,496	75
Travel, Tuition & Dues	19,600	14,700	7,066	48.1%	7,634	24,600	18,450	382	19,229	104.2%	(779)	12,163
Communications	313,800	235,350	278,595	118.4%	(43,245)	334,800	251,100	20,643	338,292	134.7%	(87,192)	59,697
Repairs & Maintenance Services	1,000	750	845	112.7%	(95)	1,000	750	-	388	51.7%	362	(457)
Internal Service Fees	254,500	190,875	190,875	100.0%	-	248,600	186,450	20,717	186,450	100.0%	-	(4,425)
All Other Expenses	336,900	252,675	130,288	51.6%	122,387	379,200	284,400	109,210	168,895	59.4%	115,505	38,607
Total Other Expenses	942,500	706,875	613,873	86.8%	93,002	1,007,900	755,925	151,642	719,533	95.2%	36,392	105,660
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,043,100	2,282,325	1,981,801	86.8%	300,524	3,229,300	2,421,975	375,252	2,134,864	88.1%	287,111	153,063
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Enterprise, Internal Service and Special Revenue Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2024
As of March 31st, 2024



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	-30.2%	42,130,824	-24.0%	N/A
30130	Administrative - Mediation Services Fund	-25.0%	20,640	-24.4%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-54.5%	5,762,911	-3.7%	N/A
32241	Arts Commission - Grant Fund	-77.1%	100,621	-38.4%	N/A
30141	Arts Commission - Percent for Public Art Staff	0.0%	(75)	0.0%	N/A
30114	Barnes Fund for Affordable Housing	-49.1%	4,002,523	-35.7%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-87.1%	6,661	12.3%	N/A
60156	Board of Fair Commissioners - Operating Fund	-7.9%	279,195	82.4%	78.8%
30600	Codes - Demolition Fund	-14.3%	29,495	0.7%	N/A
30164	Community Safety Partnership Fund	-86.0%	2,580,728	-84.1%	N/A
30118	County Clerk - Computer Fund	-49.7%	31,695	31.2%	N/A
30218, 30318, 30418	County Clerk - Fees	-83.9%	257,933	96.6%	N/A
30034	Criminal Court Clerk - Computer Fund	-85.5%	138,369	57.0%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-38.9%	14,745	-13.5%	N/A
30096	Direct Appropriation Grant	-55.9%	373,141	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	43,125	-68.4%	N/A
30104	District Attorney - Special Operations	-100.0%	1,500	-100.0%	N/A
32219	District Attorney - Grant Fund	-24.2%	58,057	-46.0%	100.0%
30101	District Attorney - Metro Major Drug Program	-55.2%	306,535	-95.5%	42.9%
68201	District Energy System	-21.8%	3,634,041	5.3%	N/A
30260	Farmers' Market - Grant Fund	-8.7%	1,747	35.4%	N/A
60152	Farmers' Market - Operating Fund	1.4%	(26,514)	-29.0%	87.0%
30077	Finance - Donations	-100.0%	-	0.0%	N/A
30215	Finance - Innovation Investment Fund	-120.6%	194,261	N/A	N/A
51180	Finance - Treasury	-10.8%	108,335	-10.6%	100.0%
30048, 32232	Fire - Grants & Donations	-100.0%	347,625	-93.3%	N/A
30219	Fire - Special Events	0.0%	108,335	0.0%	N/A
33075, 51155	General Services - Energy Program	-100.0%	30,000	-98.6%	N/A
51154	General Services - Office of Fleet Management	-13.3%	3,802,228	76.9%	80.7%
61190	General Services - Surplus Property Auction - E-Bid	-7.9%	76,382	200.5%	100.0%
30102	General Sessions Court - DUI Offender	-85.9%	27,716	14.6%	N/A
32227	General Sessions Court - Grant Fund	271.7%	(296,275)	98.4%	200.0%
30027, 32229	General Sessions Court - Treatment Courts	1066.3%	(73,575)	11.2%	N/A
30006, 30072	Health - Animal Care and Control	-47.3%	14,555	-15.3%	N/A
30204, 30206	Health - Clean Air Funds	-9.9%	27,595	-11.3%	100.0%

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
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Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32200	Health - Grant Fund	-45.2%	20,726,742	-64.3%	82.3%
32211	Historical Commission - Grant Fund	-14.2%	9,475	-18.3%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-62.4%	93,654	-99.9%	N/A
51137	Information Technology Services - Information Technology Services	-8.9%	3,149,404	-0.6%	90.3%
51138	Information Technology Services - Technology Revolving	627.2%	(1,210,744)	92.4%	N/A
30370	Information Technology Services - Technology Fund	-42.6%	1,059,482	0.6%	66.7%
32226	Juvenile Court - Grant Fund	-12.5%	266,651	-51.7%	75.5%
30122	Juvenile Court Clerk - Computer Fund	-38.5%	9,125	-23.6%	N/A
30076	Mayor's Office - Donations	-100.0%	225	0.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	-12.4%	1,160,255	7.2%	84.4%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	163.9%	(580,073)	214.6%	N/A
31508	Metro Action Commission - BF/AF Care Program	-66.4%	704,616	-63.6%	75.2%
31506	Metro Action Commission - CACFP	-19.0%	224,308	-19.0%	80.0%
31525	Metro Action Commission - CDBG - CV- MDHA	-100.0%	-	-100.0%	N/A
31514	Metro Action Commission - Community Svcs Poverty	69.4%	(13,064)	69.4%	N/A
31529	Metro Action Commission - CSBG CARES Grant	-100.0%	5,100	-100.0%	N/A
31504	Metro Action Commission - CSBG Grant	-11.7%	157,927	-11.7%	N/A
31526, 31527, 31528	Metro Action Commission - Emergency Rent Assistance	1486.8%	(591,010)	4672.1%	N/A
31502	Metro Action Commission - Headstart Grant	-10.9%	1,740,461	-10.9%	80.6%
31503	Metro Action Commission - Heat & Water Assistance	-15.8%	1,360,482	-15.8%	166.7%
31505	Metro Action Commission - Summer Food Program	-69.2%	759,426	-60.1%	0.0%
31521	Metro Action Commission - Kresge Grant	390.1%	(114,404)	-86.7%	66.7%
31524	Metro Action Commission - VOCA	-100.0%	-	-100.0%	N/A
31523	Metro Action Commission - Workforce	-25.5%	112,284	2.1%	150.0%
31522	Metro Action Commission - Youth Grant	-2.2%	65,844	20.9%	35.3%
35135	MNPS - Charter Schools	4.5%	(7,143,373)	-21.5%	N/A
55146	MNPS - Print Shop	10.7%	(96,474)	-1.8%	N/A
35158	MNPS - School Lunchroom	-2.5%	1,097,881	14.4%	N/A
32238	Municipal Auditorium - Grant Fund	-100.0%	-	-100.0%	N/A
60161	Municipal Auditorium - Operating Fund	-12.4%	261,016	22.8%	100.0%
30408	NDOT - Grants	-90.5%	829,955	-93.0%	22.2%
30508	NDOT - Sidewalk	-100.0%	-	0.0%	N/A
30509	NDOT - Surplus Parking Fund	-17.6%	1,114,504	-1.1%	N/A
30511	NDOT - Paving Fund	0.0%	(583,724)	0.0%	N/A
30512	NDOT - Parking Management Program	135.2%	(943,145)	63.6%	71.4%

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2024
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Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30049, 32250	Office of Emergency Management - Grants & Donations	-66.2%	1,136,891	-79.7%	N/A
32051, 32104	Office of Family Safety - Grants & Donations	-45.6%	337,571	-76.3%	123.8%
32138	Office of Homeless Services - Homelessness Grants Fund	0.0%	(425,450)	0.0%	100.0%
30087	Parks & Recreation - Donation Fund	0.0%	(51,754)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-50.7%	339,190	-56.8%	31.0%
33000	Parks & Recreation - Master Plan	-51.6%	88,563	-69.4%	66.7%
30802	Parks & Recreation - Resale Inventory	-36.5%	705,010	27.9%	N/A
30801	Parks & Recreation - Special Projects	-19.8%	47,140	31.8%	60.4%
30702	Planning - Advance Planning & Research	-100.0%	79,200	44.7%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-30.2%	42,130,824	-24.0%	
30764	Planning - Metro Area Computer Mapping	-98.8%	22,219	-79.6%	N/A
30158	Police - Donations	-118.8%	94,102	-96.3%	N/A
30084, 30086, 30090, 30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-52.6%	2,282,516	-82.0%	77.8%
61200	Police - Impound	-24.8%	93,168	129.6%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-45.8%	969,413	-31.9%	100.0%
30200	Police - Task Force Fund	-15.9%	200,873	-47.1%	100.0%
30401	Public Library - Library Services	64.6%	(374,210)	-70.6%	77.8%
30404	Public Library - Special Projects	-48.6%	305,038	0.0%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,725	0.0%	N/A
32230	Sheriff's Office - Grant Fund	134.9%	(190,881)	143.8%	100.0%
30007, 30137, 32137, 32237	Social Services - Grants & Donations	-7.1%	49,134	20.4%	N/A
30359	Special Events Fund	-6.6%	969,413	35.4%	N/A
60008	Sports Authority	-0.5%	7,381	0.7%	100.0%
30020	State Trial Courts - Drug Enforcement	-27.8%	50,559	-22.8%	49.4%
32228	State Trial Courts - Grant Fund	-11.8%	323,203	-32.2%	83.9%
30176	Trustee - C-Pacer	-98.0%	146,951	-69.7%	N/A
67331	Water Services - Operations	-13.3%	18,262,354	-0.7%	86.6%
67431	Water Services - Stormwater	-13.2%	3,286,504	-36.1%	86.5%
30501	Water Services - Solid Waste Operations	-11.4%	4,472,838	3.7%	84.5%
30502	Water Services - Solid Waste Grant	-88.0%	716,506	73.8%	N/A
37150	Water Services - Tree Canopy Fund	-34.0%	382,900	-46.0%	N/A
30503	Water Services - Tire Waste	3.7%	(22,143)	-34.9%	N/A
37041	Water Services - Tree Bank	1.5%	(2,468)	-64.5%	N/A

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget

Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget

Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	30,684,900	22,076,969	71.9%	8,607,931	55,980,200	41,985,150	3,717,401	25,908,065	61.7%	16,077,085	3,831,096
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,292,900	58,719,675	58,604,966	99.8%	114,709	105,022,500	78,766,875	7,124,649	59,121,497	75.1%	19,645,378	516,531
Total Other Expenses	119,206,100	89,404,575	80,681,935	90.2%	8,722,640	161,002,700	120,752,025	10,842,050	85,029,562	70.4%	35,722,463	4,347,627
Transfers to Other Funds & Units	18,146,800	13,610,100	13,773,694	101.2%	(163,594)	25,177,000	18,882,750	1,585,665	12,474,389	66.1%	6,408,361	(1,299,305)
TOTAL EXPENSES & TRANSFERS	137,352,900	103,014,675	94,455,629	91.7%	8,559,046	186,179,700	139,634,775	12,427,715	97,503,951	69.8%	42,130,824	3,048,322
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	103,014,675	103,182,314	100.2%	(167,639)	186,179,700	139,634,775	12,095,030	103,307,524	74.0%	36,327,251	125,210
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,022,493	100.0%	(1,022,493)	-	-	264,087	2,837,661	100.0%	(2,837,661)	1,815,168
Total Other Revenue	137,352,900	103,014,675	104,204,807	101.2%	(1,190,132)	186,179,700	139,634,775	12,359,117	106,145,185	76.0%	33,489,590	1,940,378
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	137,352,900	103,014,675	104,204,807	101.2%	(1,190,132)	186,179,700	139,634,775	12,359,117	106,145,185	76.0%	33,489,590	1,940,378

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	69,000	59,000	85.5%	10,000	110,000	82,500	-	61,860	75.0%	20,640	2,860
Total Other Expenses	92,000	69,000	59,000	85.5%	10,000	110,000	82,500	-	61,860	75.0%	20,640	2,860
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	92,000	69,000	59,000	85.5%	10,000	110,000	82,500	-	61,860	75.0%	20,640	2,860
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	69,000	55,343	80.2%	13,657	110,000	82,500	8,472	61,452	74.5%	21,048	6,109
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	368	100.0%	(368)	-	-	62	890	100.0%	(890)	522
Total Other Revenue	92,000	69,000	55,711	80.7%	13,289	110,000	82,500	8,534	62,342	75.6%	20,158	6,631
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	92,000	69,000	55,711	80.7%	13,289	110,000	82,500	8,534	62,342	75.6%	20,158	6,631

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31st, 2024

**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	2,639,025	3,517,088	133.3%	(878,063)	4,140,000	3,105,000	230,056	3,259,587	105.0%	(154,587)	(257,501)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,755,600	6,566,700	1,678,159	25.6%	4,888,541	9,949,500	7,462,125	1,095,935	1,544,627	20.7%	5,917,498	(133,532)
Total Other Expenses	12,274,300	9,205,725	5,195,247	56.4%	4,010,478	14,089,500	10,567,125	1,325,991	4,804,214	45.5%	5,762,911	(391,033)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,274,300	9,205,725	5,195,247	56.4%	4,010,478	14,089,500	10,567,125	1,325,991	4,804,214	45.5%	5,762,911	(391,033)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	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	5,278,050	4,362,176	82.6%	915,874	8,280,000	6,210,000	460,111	4,229,174	68.1%	1,980,826	(133,002)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,037,400	5,278,050	4,362,176	82.6%	915,874	8,280,000	6,210,000	460,111	4,229,174	68.1%	1,980,826	(133,002)
Other Revenue:												
Property Taxes	5,235,700	3,926,775	5,418,824	138.0%	(1,492,049)	5,808,300	4,356,225	225,207	5,624,997	129.1%	(1,268,772)	206,173
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	900	131,514	14612.7%	(130,614)	1,200	900	47,501	325,010	36112.2%	(324,110)	193,496
Total Other Revenue	5,236,900	3,927,675	5,550,338	141.3%	(1,622,663)	5,809,500	4,357,125	272,708	5,950,007	136.6%	(1,592,882)	399,669
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	12,274,300	9,205,725	9,912,514	107.7%	(706,789)	14,089,500	10,567,125	732,819	10,179,181	96.3%	387,944	266,667

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	60,825	101,704	167.2%	(40,879)	97,300	72,975	-	2,000	2.7%	70,975	(99,704)
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	36,000	26,152	72.6%	9,848	76,600	57,450	-	27,804	48.4%	29,646	1,652
Total Other Expenses	129,100	96,825	127,856	132.0%	(31,031)	173,900	130,425	-	29,804	22.9%	100,621	(98,052)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	129,100	96,825	127,856	132.0%	(31,031)	173,900	130,425	-	29,804	22.9%	100,621	(98,052)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	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	96,825	59,405	61.4%	37,420	173,900	130,425	-	80,400	61.6%	50,025	20,995
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	129,100	96,825	59,405	61.4%	37,420	173,900	130,425	-	80,400	61.6%	50,025	20,995
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	96,825	59,405	61.4%	37,420	173,900	130,425	-	80,400	61.6%	50,025	20,995

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Metro Government of Nashville
Monthly Budget Accountability Report
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Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,900	209,175	124,390	59.5%	84,785	-	-	-	40	100.0%	(40)	(124,350)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	27,748	100.0%	(27,748)	-	-	-	-	0.0%	-	(27,748)
Total Salaries	278,900	209,175	152,138	72.7%	57,037	-	-	-	40	100.0%	(40)	(152,098)
Fringes	104,500	78,375	69,737	89.0%	8,638	-	-	-	-	0.0%	-	(69,737)
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	287,550	221,875	77.2%	65,675	-	-	-	75	100.0%	(75)	(221,800)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	(1,663)	100.0%	1,663	-	-	133	1,037	100.0%	(1,037)	2,700
Total Other Revenue	-	-	(1,663)	100.0%	1,663	-	-	133	1,037	100.0%	(1,037)	2,700
Transfers From Other Funds & Units	383,400	287,550	-	0.0%	287,550	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	383,400	287,550	(1,663)	-0.6%	289,213	-	-	133	1,037	100.0%	(1,037)	2,700

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Metro Government of Nashville
Monthly Budget Accountability Report
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Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	165,000	123,750	88,918	71.9%	34,832	248,800	186,600	24,868	132,981	71.3%	53,619	44,063
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,738	100.0%	(11,738)	-	-	2,566	11,275	100.0%	(11,275)	(463)
Total Salaries	165,000	123,750	100,656	81.3%	23,094	248,800	186,600	27,434	144,256	77.3%	42,344	43,600
Fringes	56,000	42,000	30,086	71.6%	11,914	87,200	65,400	8,266	46,656	71.3%	18,744	16,570
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	9,750	11,580	118.8%	(1,830)	13,000	9,750	3,840	10,853	111.3%	(1,103)	(727)
Travel, Tuition & Dues	11,300	8,475	827	9.8%	7,648	11,300	8,475	65	1,040	12.3%	7,435	213
Communications	13,000	9,750	1,498	15.4%	8,252	13,000	9,750	84	683	7.0%	9,067	(815)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,280,500	47,460,375	6,658,959	14.0%	40,801,416	10,501,400	7,876,050	1,860,997	3,950,014	50.2%	3,926,036	(2,708,945)
Total Other Expenses	63,317,800	47,488,350	6,672,864	14.1%	40,815,486	10,538,700	7,904,025	1,864,986	3,962,590	50.1%	3,941,435	(2,710,274)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	63,538,800	47,654,100	6,803,606	14.3%	40,850,494	10,874,700	8,156,025	1,900,686	4,153,502	50.9%	4,002,523	(2,650,104)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,583,205	100.0%	(2,583,205)	-	-	-	-	0.0%	-	(2,583,205)
Miscellaneous Revenue	100,000	75,000	1,027,374	1369.8%	(952,374)	-	-	275,508	2,341,008	100.0%	(2,341,008)	1,313,634
Total Other Revenue	100,000	75,000	3,610,579	4814.1%	(3,535,579)	-	-	275,508	2,341,008	100.0%	(2,341,008)	(1,269,571)
Transfers From Other Funds & Units	15,000,000	11,250,000	2,530,463	22.5%	8,719,537	30,000,000	22,500,000	366,056	12,123,150	53.9%	10,376,850	9,592,687
TOTAL REVENUE & TRANSFERS	15,100,000	11,325,000	6,141,042	54.2%	5,183,958	30,000,000	22,500,000	641,564	14,464,158	64.3%	8,035,842	8,323,116

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Board of Fair Commissioners
Grants, Donations and Sponsorships**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	6,375	4,573	71.7%	1,802	10,200	7,650	-	989	12.9%	6,661	(3,584)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	8,500	6,375	4,573	71.7%	1,802	10,200	7,650	-	989	12.9%	6,661	(3,584)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	6,375	4,573	71.7%	1,802	10,200	7,650	-	989	12.9%	6,661	(3,584)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,500	6,375	11,608	182.1%	(5,233)	10,200	7,650	716	8,590	112.3%	(940)	(3,018)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	6,375	11,608	182.1%	(5,233)	10,200	7,650	716	8,590	112.3%	(940)	(3,018)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,346,900	1,010,175	856,148	84.8%	154,027	1,433,200	1,074,900	153,972	971,589	90.4%	103,311	115,441
Overtime	25,000	18,750	62,083	331.1%	(43,333)	25,000	18,750	576	31,857	169.9%	(13,107)	(30,226)
All Other Salary Codes	15,200	11,400	11,548	101.3%	(148)	15,200	11,400	3,261	11,319	99.3%	81	(229)
Total Salaries	1,387,100	1,040,325	929,779	89.4%	110,546	1,473,400	1,105,050	157,809	1,014,765	91.8%	90,285	84,986
Fringes	466,500	349,875	293,824	84.0%	56,051	483,900	362,925	50,299	320,772	88.4%	42,153	26,948
Other Expenses:												
Utilities	547,600	410,700	329,281	80.2%	81,419	528,600	396,450	33,352	321,983	81.2%	74,467	(7,298)
Professional & Purchased Services	878,100	658,575	664,662	100.9%	(6,087)	808,700	606,525	13,128	659,271	108.7%	(52,746)	(5,391)
Travel, Tuition & Dues	20,100	15,075	7,262	48.2%	7,813	16,800	12,600	823	6,188	49.1%	6,412	(1,074)
Communications	279,600	209,700	233,116	111.2%	(23,416)	288,300	216,225	3,465	178,920	82.7%	37,305	(54,196)
Repairs & Maintenance Services	80,000	60,000	52,420	87.4%	7,580	90,000	67,500	18,117	89,746	133.0%	(22,246)	37,326
Internal Service Fees	100,900	75,675	75,675	100.0%	-	119,300	89,475	9,942	89,475	100.0%	-	13,800
All Other Expenses	915,900	686,925	665,129	96.8%	21,796	904,200	678,150	47,921	574,585	84.7%	103,565	(90,544)
Total Other Expenses	2,822,200	2,116,650	2,027,545	95.8%	89,105	2,755,900	2,066,925	126,748	1,920,168	92.9%	146,757	(107,377)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,675,800	3,506,850	3,251,148	92.7%	255,702	4,713,200	3,534,900	334,856	3,255,705	92.1%	279,195	4,557
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,401,300	1,800,975	2,294,762	127.4%	(493,787)	3,116,900	2,337,675	206,243	2,724,646	116.6%	(386,971)	429,884
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	150,000	209,690	139.8%	(59,690)	200,000	150,000	217	171,342	114.2%	(21,342)	(38,348)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	150,000	209,690	139.8%	(59,690)	200,000	150,000	217	171,342	114.2%	(21,342)	(38,348)
Transfers From Other Funds & Units	2,074,500	1,555,875	1,180,897	75.9%	374,978	1,396,300	1,047,225	359,895	3,550,045	339.0%	(2,502,820)	2,369,148
TOTAL REVENUE & TRANSFERS	4,675,800	3,506,850	3,685,349	105.1%	(178,499)	4,713,200	3,534,900	566,355	6,446,033	182.4%	(2,911,133)	2,760,684

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Metro Government of Nashville
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**Codes Administration
Demolition Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	206,250	174,110	84.4%	32,140	275,000	206,250	55,490	176,755	85.7%	29,495	2,645
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	206,250	174,110	84.4%	32,140	275,000	206,250	55,490	176,755	85.7%	29,495	2,645
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	206,250	174,110	84.4%	32,140	275,000	206,250	55,490	176,755	85.7%	29,495	2,645
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	206,250	80,913	39.2%	125,337	275,000	206,250	-	117,791	57.1%	88,459	36,878
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	45,359	100.0%	(45,359)	-	-	9,435	89,863	100.0%	(89,863)	44,504
Total Other Revenue	-	-	45,359	100.0%	(45,359)	-	-	9,435	89,863	100.0%	(89,863)	44,504
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	206,250	126,272	61.2%	79,978	275,000	206,250	9,435	207,654	100.7%	(1,404)	81,382

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Metro Government of Nashville
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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%	-	-	-	2,446	96,872	100.0%	(96,872)	96,872
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,446	12,289	100.0%	(12,289)	12,289
Total Salaries	-	-	-	0.0%	-	-	-	4,892	109,161	100.0%	(109,161)	109,161
Fringes	-	-	-	0.0%	-	-	-	1,631	33,649	100.0%	(33,649)	33,649
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,000,000	2,250,000	650	0.0%	2,249,350	4,000,000	3,000,000	27,215	276,183	9.2%	2,723,817	275,533
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	94	279	100.0%	(279)	279
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	2,250,000	650	0.0%	2,249,350	4,000,000	3,000,000	27,309	276,462	9.2%	2,723,538	275,812
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,000,000	2,250,000	650	0.0%	2,249,350	4,000,000	3,000,000	33,832	419,272	14.0%	2,580,728	418,622
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,033	100.0%	(19,033)	-	-	11,631	119,109	100.0%	(119,109)	100,076
Total Other Revenue	-	-	19,033	100.0%	(19,033)	-	-	11,631	119,109	100.0%	(119,109)	100,076
Transfers From Other Funds & Units	2,000,000	1,500,000	-	0.0%	1,500,000	1,000,000	750,000	-	-	0.0%	750,000	-
TOTAL REVENUE & TRANSFERS	2,000,000	1,500,000	19,033	1.3%	1,480,967	1,000,000	750,000	11,631	119,109	15.9%	630,891	100,076

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	3,552	100.0%	(3,552)	-	-	-	-	0.0%	-	(3,552)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	56,250	30,737	54.6%	25,513	75,000	56,250	1,149	32,055	57.0%	24,195	1,318
Total Other Expenses	85,000	63,750	34,289	53.8%	29,461	85,000	63,750	1,149	32,055	50.3%	31,695	(2,234)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	63,750	34,289	53.8%	29,461	85,000	63,750	1,149	32,055	50.3%	31,695	(2,234)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	63,750	52,224	81.9%	11,526	85,000	63,750	8,103	47,289	74.2%	16,461	(4,935)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16,385	100.0%	(16,385)	-	-	3,855	36,381	100.0%	(36,381)	19,996
Total Other Revenue	-	-	16,385	100.0%	(16,385)	-	-	3,855	36,381	100.0%	(36,381)	19,996
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	63,750	68,609	107.6%	(4,859)	85,000	63,750	11,958	83,670	131.2%	(19,920)	15,061

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Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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%	-	-	-	400	400	100.0%	(400)	400
Communications	50,000	37,500	-	0.0%	37,500	50,000	37,500	1,686	1,686	4.5%	35,814	1,686
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	1,600	1,600	100.0%	(1,600)	1,600
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	270,000	13,795	5.1%	256,205	360,000	270,000	2,995	45,881	17.0%	224,119	32,086
Total Other Expenses	410,000	307,500	13,795	4.5%	293,705	410,000	307,500	6,681	49,567	16.1%	257,933	35,772
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	307,500	13,795	4.5%	293,705	410,000	307,500	6,681	49,567	16.1%	257,933	35,772
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	262,500	384,001	146.3%	(121,501)	350,000	262,500	48,312	379,442	144.5%	(116,942)	(4,559)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	43,125	77,873	180.6%	(34,748)	57,500	43,125	13,374	92,619	214.8%	(49,494)	14,746
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	43,125	77,873	180.6%	(34,748)	57,500	43,125	13,374	92,619	214.8%	(49,494)	14,746
Other Revenue:												
Property 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	1,875	37,300	1989.3%	(35,425)	2,500	1,875	11,875	65,450	3490.7%	(63,575)	28,150
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,668	100.0%	(19,668)	-	-	8,121	66,882	100.0%	(66,882)	47,214
Total Other Revenue	2,500	1,875	56,968	3038.3%	(55,093)	2,500	1,875	19,996	132,332	7057.7%	(130,457)	75,364
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	307,500	518,842	168.7%	(211,342)	410,000	307,500	81,682	604,393	196.6%	(296,893)	85,551

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
Travel, Tuition & Dues	4,000	3,000	-	0.0%	3,000	4,000	3,000	(85)	4,161	138.7%	(1,161)	4,161
Communications	1,500	1,125	-	0.0%	1,125	1,500	1,125	-	390	34.7%	735	390
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	127,800	32,258	25.2%	95,542	170,400	127,800	-	19,005	14.9%	108,795	(13,253)
Total Other Expenses	215,900	161,925	32,258	19.9%	129,667	215,900	161,925	(85)	23,556	14.5%	138,369	(8,702)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	161,925	32,258	19.9%	129,667	215,900	161,925	(85)	23,556	14.5%	138,369	(8,702)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,000	18,750	15,791	84.2%	2,959	24,000	18,000	2,317	16,290	90.5%	1,710	499
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	5,787	100.0%	(5,787)	-	-	1,242	11,973	100.0%	(11,973)	6,186
Total Other Revenue	-	-	5,787	100.0%	(5,787)	-	-	1,242	11,973	100.0%	(11,973)	6,186
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,000	18,750	21,578	115.1%	(2,828)	24,000	18,000	3,559	28,263	157.0%	(10,263)	6,685

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	50,500	37,875	31,133	82.2%	6,742	50,500	37,875	3,763	23,130	61.1%	14,745	(8,003)
Total Other Expenses	50,500	37,875	31,133	82.2%	6,742	50,500	37,875	3,763	23,130	61.1%	14,745	(8,003)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	37,875	31,133	82.2%	6,742	50,500	37,875	3,763	23,130	61.1%	14,745	(8,003)
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	50,500	37,875	35,747	94.4%	2,128	50,500	37,875	4,785	32,435	85.6%	5,440	(3,312)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	197	100.0%	(197)	-	-	40	345	100.0%	(345)	148
Total Other Revenue	50,500	37,875	35,944	94.9%	1,931	50,500	37,875	4,825	32,780	86.5%	5,095	(3,164)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	37,875	35,944	94.9%	1,931	50,500	37,875	4,825	32,780	86.5%	5,095	(3,164)

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Metro Government of Nashville
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Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	118,883	100.0%	(118,883)	-	-	-	25,651	100.0%	(25,651)	(93,232)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	9,142	100.0%	(9,142)	-	-	-	(247)	100.0%	247	(9,389)
Total Salaries	-	-	128,025	100.0%	(128,025)	-	-	-	25,404	100.0%	(25,404)	(102,621)
Fringes	-	-	39,040	100.0%	(39,040)	-	-	-	8,618	100.0%	(8,618)	(30,422)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	670,744	100.0%	(670,744)	890,000	667,500	-	259,936	38.9%	407,564	(410,808)
Travel, Tuition & Dues	-	-	4,185	100.0%	(4,185)	-	-	-	-	0.0%	-	(4,185)
Communications	-	-	659	100.0%	(659)	-	-	-	401	100.0%	(401)	(258)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,474	100.0%	(1,474)	-	-	-	-	0.0%	-	(1,474)
Total Other Expenses	-	-	677,062	100.0%	(677,062)	890,000	667,500	-	260,337	39.0%	407,163	(416,725)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	844,127	100.0%	(844,127)	890,000	667,500	-	294,359	44.1%	373,141	(549,768)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	15,595	100.0%	(15,595)	-	-	(819)	(9,959)	100.0%	9,959	(25,554)
Total Other Revenue	-	-	15,595	100.0%	(15,595)	-	-	(819)	(9,959)	100.0%	9,959	(25,554)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	15,595	100.0%	(15,595)	-	-	(819)	(9,959)	100.0%	9,959	(25,554)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Travel, Tuition & Dues	31,400	23,550	4,125	17.5%	19,425	50,400	37,800	-	-	0.0%	37,800	(4,125)
Communications	3,700	2,775	(321)	-11.6%	3,096	3,700	2,775	-	-	0.0%	2,775	321
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,400	16,050	-	0.0%	16,050	2,400	1,800	-	-	0.0%	1,800	-
Total Other Expenses	57,500	43,125	3,804	8.8%	39,321	57,500	43,125	-	-	0.0%	43,125	(3,804)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	43,125	3,804	8.8%	39,321	57,500	43,125	-	-	0.0%	43,125	(3,804)
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	43,125	6,237	14.5%	36,888	57,500	43,125	1,217	5,517	12.8%	37,608	(720)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,944	100.0%	(3,944)	-	-	865	8,121	100.0%	(8,121)	4,177
Total Other Revenue	57,500	43,125	10,181	23.6%	32,944	57,500	43,125	2,082	13,638	31.6%	29,487	3,457
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	43,125	10,181	23.6%	32,944	57,500	43,125	2,082	13,638	31.6%	29,487	3,457

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	1,500	(90)	-6.0%	1,590	2,000	1,500	-	-	0.0%	1,500	90
Total Other Expenses	2,000	1,500	(90)	-6.0%	1,590	2,000	1,500	-	-	0.0%	1,500	90
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	1,500	(90)	-6.0%	1,590	2,000	1,500	-	-	0.0%	1,500	90
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	24,257	1617.1%	(22,757)	24,257
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	55	100.0%	(55)	-	-	178	1,337	100.0%	(1,337)	1,282
Total Other Revenue	2,000	1,500	55	3.7%	1,445	2,000	1,500	178	25,594	1706.3%	(24,094)	25,539
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	1,500	55	3.7%	1,445	2,000	1,500	178	25,594	1706.3%	(24,094)	25,539

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Metro Government of Nashville
 Monthly Budget Accountability Report
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District Attorney
 Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,500	171,375	140,245	81.8%	31,130	214,400	160,800	24,599	142,351	88.5%	18,449	2,106
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	150	(3,644)	-2429.3%	3,794	200	150	-	(3,766)	-2510.7%	3,916	(122)
Total Salaries	228,700	171,525	136,601	79.6%	34,924	214,600	160,950	24,599	138,585	86.1%	22,365	1,984
Fringes	112,100	84,075	53,092	63.1%	30,983	105,800	79,350	7,008	43,658	55.0%	35,692	(9,434)
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	255,600	189,693	74.2%	65,907	320,400	240,300	31,607	182,243	75.8%	58,057	(7,450)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	272,600	204,450	94,660	46.3%	109,790	252,200	189,150	16,246	129,678	68.6%	59,472	35,018
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	272,600	204,450	94,660	46.3%	109,790	252,200	189,150	16,246	129,678	68.6%	59,472	35,018
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	51,150	-	0.0%	51,150	68,200	51,150	-	-	0.0%	51,150	-
TOTAL REVENUE & TRANSFERS	340,800	255,600	94,660	37.0%	160,940	320,400	240,300	16,246	129,678	54.0%	110,622	35,018

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Metro Government of Nashville
Monthly Budget Accountability Report
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**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	336,750	138,108	41.0%	198,642	449,000	336,750	21,426	158,744	47.1%	178,006	20,636
Overtime	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
All Other Salary Codes	14,800	11,100	(1,832)	-16.5%	12,932	14,800	11,100	-	(3,150)	-28.4%	14,250	(1,318)
Total Salaries	464,800	348,600	136,276	39.1%	212,324	464,800	348,600	21,426	155,594	44.6%	193,006	19,318
Fringes	130,300	97,725	33,729	34.5%	63,996	130,300	97,725	5,621	38,559	39.5%	59,166	4,830
Other Expenses:												
Utilities	-	-	(204)	100.0%	204	-	-	-	-	0.0%	-	204
Professional & Purchased Services	13,000	9,750	2,398	24.6%	7,352	10,500	7,875	350	1,481	18.8%	6,394	(917)
Travel, Tuition & Dues	15,900	11,925	2,017	16.9%	9,908	18,000	13,500	-	2,504	18.5%	10,996	487
Communications	48,500	36,375	8,312	22.9%	28,063	48,500	36,375	42	6,235	17.1%	30,140	(2,077)
Repairs & Maintenance Services	-	-	10,342	100.0%	(10,342)	1,100	825	-	10,342	1253.6%	(9,517)	-
Internal Service Fees	46,000	34,500	34,500	100.0%	-	45,300	33,975	3,775	33,975	100.0%	-	(525)
All Other Expenses	21,800	16,350	-	0.0%	16,350	21,800	16,350	-	-	0.0%	16,350	-
Total Other Expenses	145,200	108,900	57,365	52.7%	51,535	145,200	108,900	4,167	54,537	50.1%	54,363	(2,828)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	555,225	227,370	41.0%	327,855	740,300	555,225	31,214	248,690	44.8%	306,535	21,320
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	555,225	3,582	0.6%	551,643	740,300	555,225	918	3,449	0.6%	551,776	(133)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,578	100.0%	(10,578)	-	-	1,785	21,505	100.0%	(21,505)	10,927
Total Other Revenue	740,300	555,225	14,160	2.6%	541,065	740,300	555,225	2,703	24,954	4.5%	530,271	10,794
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	555,225	14,160	2.6%	541,065	740,300	555,225	2,703	24,954	4.5%	530,271	10,794

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Metro Government of Nashville
 Monthly Budget Accountability Report
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**DES-District Energy System
 Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	87,500	65,625	51,019	77.7%	14,606	90,300	67,725	10,071	61,570	90.9%	6,155	10,551
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,394	100.0%	(11,394)	-	-	3,276	16,399	100.0%	(16,399)	5,005
Total Salaries	87,500	65,625	62,413	95.1%	3,212	90,300	67,725	13,347	77,969	115.1%	(10,244)	15,556
Fringes	27,000	20,250	17,907	88.4%	2,343	26,300	19,725	3,744	22,431	113.7%	(2,706)	4,524
Other Expenses:												
Utilities	10,642,500	7,981,875	7,121,182	89.2%	860,693	11,815,700	8,861,775	634,162	6,307,147	71.2%	2,554,628	(814,035)
Professional & Purchased Services	4,414,900	3,311,175	2,954,102	89.2%	357,073	4,506,100	3,379,575	87,070	2,230,883	66.0%	1,148,692	(723,219)
Travel, Tuition & Dues	6,400	4,800	-	0.0%	4,800	6,600	4,950	-	-	0.0%	4,950	-
Communications	61,200	45,900	-	0.0%	45,900	63,000	47,250	-	-	0.0%	47,250	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	356,100	267,075	59,778	22.4%	207,297	425,100	318,825	4,658	49,122	15.4%	269,703	(10,656)
Total Other Expenses	15,481,100	11,610,825	10,135,062	87.3%	1,475,763	16,816,500	12,612,375	725,890	8,587,152	68.1%	4,025,223	(1,547,910)
Transfers to Other Funds & Units	4,942,300	3,706,725	3,853,846	104.0%	(147,121)	5,254,100	3,940,575	330,503	4,318,807	109.6%	(378,232)	464,961
TOTAL EXPENSES & TRANSFERS	20,537,900	15,403,425	14,069,228	91.3%	1,334,197	22,187,200	16,640,400	1,073,484	13,006,359	78.2%	3,634,041	(1,062,869)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(25,412)	100.0%	25,412	-	-	(28,451)	(333,432)	100.0%	333,432	(308,020)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	20,626	100.0%	(20,626)	-	-	35,527	289,071	100.0%	(289,071)	268,445
Total Other Revenue	-	-	20,626	100.0%	(20,626)	-	-	35,527	289,071	100.0%	(289,071)	268,445
Transfers From Other Funds & Units	20,537,900	15,403,425	16,311,090	105.9%	(907,665)	22,187,200	16,640,400	1,387,270	17,569,921	105.6%	(929,521)	1,258,831
TOTAL REVENUE & TRANSFERS	20,537,900	15,403,425	16,306,304	105.9%	(902,879)	22,187,200	16,640,400	1,394,346	17,525,560	105.3%	(885,160)	1,219,256

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Farmer's Market
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,600	2,700	-	0.0%	2,700	3,200	2,400	-	3,465	144.4%	(1,065)	3,465
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(254)	100.0%	254	(254)
Total Salaries	3,600	2,700	-	0.0%	2,700	3,200	2,400	-	3,211	133.8%	(811)	3,211
Fringes	-	-	-	0.0%	-	400	300	-	265	88.3%	35	265
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	150	-	0.0%	150	200	150	-	395	263.3%	(245)	395
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,100	15,825	5,544	35.0%	10,281	23,100	17,325	1,493	14,557	84.0%	2,768	9,013
Total Other Expenses	21,300	15,975	5,544	34.7%	10,431	23,300	17,475	1,493	14,952	85.6%	2,523	9,408
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,900	18,675	5,544	29.7%	13,131	26,900	20,175	1,493	18,428	91.3%	1,747	12,884
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,086	100.0%	(1,086)	-	-	241	2,174	100.0%	(2,174)	1,088
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	24,900	18,675	8,442	45.2%	10,233	26,900	20,175	911	25,138	124.6%	(4,963)	16,696
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	24,900	18,675	8,442	45.2%	10,233	26,900	20,175	911	25,138	124.6%	(4,963)	16,696
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	18,675	9,528	51.0%	9,147	26,900	20,175	1,152	27,312	135.4%	(7,137)	17,784

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Farmer's Market
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	510,600	382,950	292,990	76.5%	89,960	555,600	416,700	57,168	386,672	92.8%	30,028	93,682
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	750	18,315	2442.0%	(17,565)	1,000	750	7,130	22,364	2981.9%	(21,614)	4,049
Total Salaries	511,600	383,700	311,305	81.1%	72,395	556,600	417,450	64,298	409,036	98.0%	8,414	97,731
Fringes	219,800	164,850	96,877	58.8%	67,973	228,900	171,675	22,037	144,771	84.3%	26,904	47,894
Other Expenses:												
Utilities	382,300	286,725	308,231	107.5%	(21,506)	372,200	279,150	22,362	280,486	100.5%	(1,336)	(27,745)
Professional & Purchased Services	844,700	633,525	768,352	121.3%	(134,827)	988,000	741,000	86,890	651,873	88.0%	89,127	(116,479)
Travel, Tuition & Dues	5,000	3,750	1,416	37.8%	2,334	2,300	1,725	-	2,782	161.3%	(1,057)	1,366
Communications	112,900	84,675	103,979	122.8%	(19,304)	120,100	90,075	2,239	47,687	52.9%	42,388	(56,292)
Repairs & Maintenance Services	136,100	102,075	126,314	123.7%	(24,239)	100,000	75,000	4,782	226,443	301.9%	(151,443)	100,129
Internal Service Fees	51,000	38,250	37,588	98.3%	662	51,400	38,550	4,361	39,105	101.4%	(555)	1,517
All Other Expenses	136,400	102,300	100,574	98.3%	1,726	142,000	106,500	23,250	132,984	124.9%	(26,484)	32,410
Total Other Expenses	1,668,400	1,251,300	1,446,454	115.6%	(195,154)	1,776,000	1,332,000	143,884	1,381,360	103.7%	(49,360)	(65,094)
Transfers to Other Funds & Units	-	-	-	0.0%	-	47,100	35,325	-	47,797	135.3%	(12,472)	47,797
TOTAL EXPENSES & TRANSFERS	2,399,800	1,799,850	1,854,636	103.0%	(54,786)	2,608,600	1,956,450	230,219	1,982,964	101.4%	(26,514)	128,328
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,586,500	1,189,875	1,129,347	94.9%	60,528	1,874,500	1,405,875	144,174	1,377,053	97.9%	28,822	247,706
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	15,000	10,438	69.6%	4,562	10,000	7,500	-	2,698	36.0%	4,802	(7,740)
Total Other Revenue	20,000	15,000	10,438	69.6%	4,562	10,000	7,500	-	2,698	36.0%	4,802	(7,740)
Transfers From Other Funds & Units	793,300	594,975	461,693	77.6%	133,282	724,100	543,075	-	9,450	1.7%	533,625	(452,243)
TOTAL REVENUE & TRANSFERS	2,399,800	1,799,850	1,601,478	89.0%	198,372	2,608,600	1,956,450	144,174	1,389,201	71.0%	567,249	(212,277)

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Metro Government of Nashville
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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	2,775	-	0.0%	2,775	-	-	-	-	0.0%	-	-
Total Other Expenses	3,700	2,775	2,603	93.8%	172	-	-	-	-	0.0%	-	(2,603)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,700	2,775	2,603	93.8%	172	-	-	-	-	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	-	-	57	100.0%	(57)	-	-	5	52	100.0%	(52)	(5)
Total Other Revenue	-	-	57	100.0%	(57)	-	-	5	52	100.0%	(52)	(5)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	57	100.0%	(57)	-	-	5	52	100.0%	(52)	(5)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	201,900	25,204	12.5%	176,696	214,700	161,025	11,000	(35,875)	-22.3%	196,900	(61,079)
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)	-	-	2,639	2,639	100.0%	(2,639)	(1,159)
Total Other Expenses	269,200	201,900	29,002	14.4%	172,898	214,700	161,025	13,639	(33,236)	-20.6%	194,261	(62,238)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	269,200	201,900	29,002	14.4%	172,898	214,700	161,025	13,639	(33,236)	-20.6%	194,261	(62,238)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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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	606,075	522,181	86.2%	83,894	880,400	660,300	87,969	567,527	85.9%	92,773	45,346
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	3,900	70,449	1806.4%	(66,549)	5,200	3,900	11,350	76,790	1969.0%	(72,890)	6,341
Total Salaries	813,300	609,975	592,630	97.2%	17,345	885,600	664,200	99,319	644,317	97.0%	19,883	51,687
Fringes	262,900	197,175	199,814	101.3%	(2,639)	277,500	208,125	30,635	209,819	100.8%	(1,694)	10,005
Other Expenses:												
Utilities	500	375	-	0.0%	375	500	375	10	90	24.0%	285	90
Professional & Purchased Services	90,200	67,650	-	0.0%	67,650	90,200	67,650	-	-	0.0%	67,650	-
Travel, Tuition & Dues	10,300	7,725	7,745	100.3%	(20)	16,100	12,075	995	4,709	39.0%	7,366	(3,036)
Communications	12,300	9,225	4,895	53.1%	4,330	12,800	9,600	465	4,323	45.0%	5,277	(572)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	36,800	27,600	21,447	77.7%	6,153	39,400	29,550	2,629	23,802	80.5%	5,748	2,355
All Other Expenses	17,200	12,900	6,765	52.4%	6,135	11,600	8,700	-	4,880	56.1%	3,820	(1,885)
Total Other Expenses	167,300	125,475	40,852	32.6%	84,623	170,600	127,950	4,099	37,804	29.5%	90,146	(3,048)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,243,500	932,625	833,296	89.3%	99,329	1,333,700	1,000,275	134,053	891,940	89.2%	108,335	58,644
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,243,500	932,625	709,682	76.1%	222,943	1,333,700	1,000,275	134,377	894,220	89.4%	106,055	184,538
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	932,625	709,682	76.1%	222,943	1,333,700	1,000,275	134,377	894,220	89.4%	106,055	184,538

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Metro Government of Nashville
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**Fire
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	37,500	-	0.0%	37,500	50,000	37,500	-	-	0.0%	37,500	-
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	413,500	310,125	446,888	144.1%	(136,763)	413,500	310,125	-	-	0.0%	310,125	(446,888)
Total Other Expenses	463,500	347,625	446,888	128.6%	(99,263)	463,500	347,625	-	-	0.0%	347,625	(446,888)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	347,625	446,888	128.6%	(99,263)	463,500	347,625	-	-	0.0%	347,625	(446,888)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	292,875	-	0.0%	292,875	390,500	292,875	-	-	0.0%	292,875	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	292,875	-	0.0%	292,875	390,500	292,875	-	-	0.0%	292,875	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	54,750	83,694	152.9%	(28,944)	-	-	141	19,489	100.0%	(19,489)	(64,205)
Total Other Revenue	73,000	54,750	83,694	152.9%	(28,944)	-	-	141	19,489	100.0%	(19,489)	(64,205)
Transfers From Other Funds & Units	39,100	29,325	39,053	133.2%	(9,728)	-	-	-	-	0.0%	-	(39,053)
TOTAL REVENUE & TRANSFERS	502,600	376,950	122,747	32.6%	254,203	390,500	292,875	141	19,489	6.7%	273,386	(103,258)

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Metro Government of Nashville
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**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	130,658	100.0%	(130,658)	-	-	1,482	222,861	100.0%	(222,861)	92,203
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	130,658	100.0%	(130,658)	-	-	1,482	222,861	100.0%	(222,861)	92,203
Fringes	-	-	26,825	100.0%	(26,825)	-	-	304	45,755	100.0%	(45,755)	18,930
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	-	-	157,483	100.0%	(157,483)	-	-	1,786	268,616	100.0%	(268,616)	111,133
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	157,661	100.0%	(157,661)	-	-	1,789	268,829	100.0%	(268,829)	111,168
Total Other Revenue	-	-	157,661	100.0%	(157,661)	-	-	1,789	268,829	100.0%	(268,829)	111,168
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	157,661	100.0%	(157,661)	-	-	1,789	268,829	100.0%	(268,829)	111,168

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**General Services
Energy Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	199	100.0%	(199)	-	-	44	420	100.0%	(420)	221
Total Other Revenue	-	-	199	100.0%	(199)	-	-	44	420	100.0%	(420)	221
Transfers From Other Funds & Units	40,000	30,000	-	0.0%	30,000	40,000	30,000	-	-	0.0%	30,000	-
TOTAL REVENUE & TRANSFERS	40,000	30,000	199	0.7%	29,801	40,000	30,000	44	420	1.4%	29,580	221

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**General Services
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,890,900	2,918,175	1,829,785	62.7%	1,088,390	5,326,300	3,994,725	462,096	2,793,361	69.9%	1,201,364	963,576
Overtime	106,800	80,100	22,586	28.2%	57,514	106,800	80,100	-	48,942	61.1%	31,158	26,356
All Other Salary Codes	618,000	463,500	348,535	75.2%	114,965	618,900	464,175	68,616	477,493	102.9%	(13,318)	128,958
Total Salaries	4,615,700	3,461,775	2,200,906	63.6%	1,260,869	6,052,000	4,539,000	530,712	3,319,796	73.1%	1,219,204	1,118,890
Fringes	1,956,500	1,467,375	934,846	63.7%	532,529	2,554,800	1,916,100	213,342	1,258,740	65.7%	657,360	323,894
Other Expenses:												
Utilities	1,000	750	627	83.6%	123	1,000	750	70	627	83.6%	123	-
Professional & Purchased Services	136,400	102,300	254,897	249.2%	(152,597)	136,400	102,300	20,342	206,851	202.2%	(104,551)	(48,046)
Travel, Tuition & Dues	20,500	15,375	2,883	18.8%	12,492	20,500	15,375	12	12,670	82.4%	2,705	9,787
Communications	53,700	40,275	31,270	77.6%	9,005	53,700	40,275	15,918	46,967	116.6%	(6,692)	15,697
Repairs & Maintenance Services	10,192,300	7,644,225	9,771,585	127.8%	(2,127,360)	13,344,300	10,008,225	1,399,519	10,901,240	108.9%	(893,015)	1,129,655
Internal Service Fees	590,600	442,950	432,322	97.6%	10,628	591,100	443,325	48,016	432,148	97.5%	11,177	(174)
All Other Expenses	12,411,500	9,308,625	7,944,172	85.3%	1,364,453	15,468,600	11,601,450	1,065,643	8,685,533	74.9%	2,915,917	741,361
Total Other Expenses	23,406,000	17,554,500	18,437,756	105.0%	(883,256)	29,615,600	22,211,700	2,549,520	20,286,036	91.3%	1,925,664	1,848,280
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	29,978,200	22,483,650	21,573,508	96.0%	910,142	38,222,400	28,666,800	3,293,574	24,864,572	86.7%	3,802,228	3,291,064
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	27,678,200	20,758,650	21,503,785	103.6%	(745,135)	38,222,400	28,666,800	3,270,376	29,572,955	103.2%	(906,155)	8,069,170
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	42,277	100.0%	(42,277)	-	-	60,150	106,822	100.0%	(106,822)	64,545
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	42,277	100.0%	(42,277)	-	-	60,150	106,822	100.0%	(106,822)	64,545
Transfers From Other Funds & Units	-	-	26,029,637	100.0%	(26,029,637)	-	-	5,041,150	21,039,685	100.0%	(21,039,685)	(4,989,952)
TOTAL REVENUE & TRANSFERS	27,678,200	20,758,650	47,575,699	229.2%	(26,817,049)	38,222,400	28,666,800	8,371,676	50,719,462	176.9%	(22,052,662)	3,143,763

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**General Services
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	435,500	326,625	255,165	78.1%	71,460	472,100	354,075	48,426	292,546	82.6%	61,529	37,381
Overtime	-	-	2,060	100.0%	(2,060)	-	-	-	10	100.0%	(10)	(2,050)
All Other Salary Codes	43,300	32,475	76,201	234.6%	(43,726)	43,300	32,475	4,221	39,653	122.1%	(7,178)	(36,548)
Total Salaries	478,800	359,100	333,426	92.9%	25,674	515,400	386,550	52,647	332,209	85.9%	54,341	(1,217)
Fringes	188,400	141,300	157,483	111.5%	(16,183)	195,800	146,850	20,638	149,864	102.1%	(3,014)	(7,619)
Other Expenses:												
Utilities	700	525	90	17.1%	435	700	525	10	90	17.1%	435	-
Professional & Purchased Services	77,000	57,750	868	1.5%	56,882	77,000	57,750	7,176	38,073	65.9%	19,677	37,205
Travel, Tuition & Dues	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Communications	16,900	12,675	2,481	19.6%	10,194	16,900	12,675	372	4,034	31.8%	8,641	1,553
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,000	30,000	29,595	98.7%	405	37,400	28,050	3,118	28,064	100.0%	(14)	(1,531)
All Other Expenses	393,000	294,750	288,751	98.0%	5,999	443,600	332,700	43,102	336,534	101.2%	(3,834)	47,783
Total Other Expenses	527,800	395,850	321,785	81.3%	74,065	575,800	431,850	53,778	406,795	94.2%	25,055	85,010
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,195,000	896,250	812,694	90.7%	83,556	1,287,000	965,250	127,063	888,868	92.1%	76,382	76,174
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,195,000	896,250	642,267	71.7%	253,983	1,287,000	965,250	116,552	993,486	102.9%	(28,236)	351,219
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	953,748	100.0%	(953,748)	-	-	241,723	1,907,410	100.0%	(1,907,410)	953,662
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	953,748	100.0%	(953,748)	-	-	241,723	1,907,410	100.0%	(1,907,410)	953,662
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,195,000	896,250	1,596,015	178.1%	(699,765)	1,287,000	965,250	358,275	2,900,896	300.5%	(1,935,646)	1,304,881

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**General Sessions Court
DUI Offender**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	-	-	106	100.0%	(106)	-	-	-	55	100.0%	(55)	(51)
Professional & Purchased Services	7,500	5,625	-	0.0%	5,625	7,500	5,625	-	-	0.0%	5,625	-
Travel, Tuition & Dues	9,400	7,050	2,994	42.5%	4,056	12,400	9,300	600	600	6.5%	8,700	(2,394)
Communications	1,000	750	-	0.0%	750	1,000	750	-	37	4.9%	713	37
Repairs & Maintenance Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	16,425	-	0.0%	16,425	21,900	16,425	515	3,842	23.4%	12,583	3,842
Total Other Expenses	40,000	30,000	3,100	10.3%	26,900	43,000	32,250	1,115	4,534	14.1%	27,716	1,434
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	30,000	3,100	10.3%	26,900	43,000	32,250	1,115	4,534	14.1%	27,716	1,434
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	30,000	34,699	115.7%	(4,699)	43,000	32,250	5,738	36,961	114.6%	(4,711)	2,262
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	40,000	30,000	34,699	115.7%	(4,699)	43,000	32,250	5,738	36,961	114.6%	(4,711)	2,262
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	40,000	30,000	34,699	115.7%	(4,699)	43,000	32,250	5,738	36,961	114.6%	(4,711)	2,262

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Metro Government of Nashville
Monthly Budget Accountability Report
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**General Sessions Court
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	129,200	96,900	80,185	82.8%	16,715	73,100	54,825	35,208	136,603	249.2%	(81,778)	56,418
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,649)	100.0%	1,649	-	-	-	(2,358)	100.0%	2,358	(709)
Total Salaries	129,200	96,900	78,536	81.0%	18,364	73,100	54,825	35,208	134,245	244.9%	(79,420)	55,709
Fringes	32,800	24,600	21,390	87.0%	3,210	14,600	10,950	9,704	38,101	348.0%	(27,151)	16,711
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	303,000	227,250	24,692	10.9%	202,558	-	-	14,010	97,537	100.0%	(97,537)	72,845
Travel, Tuition & Dues	30,200	22,650	-	0.0%	22,650	-	-	5,681	15,194	100.0%	(15,194)	15,194
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	80,500	60,375	74,868	124.0%	(14,493)	57,700	43,275	15,766	120,248	277.9%	(76,973)	45,380
Total Other Expenses	413,700	310,275	99,560	32.1%	210,715	57,700	43,275	35,457	232,979	538.4%	(189,704)	133,419
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	575,700	431,775	199,486	46.2%	232,289	145,400	109,050	80,369	405,325	371.7%	(296,275)	205,839
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	97,725	-	0.0%	97,725	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	360,000	270,000	-	0.0%	270,000	60,000	45,000	25,921	178,235	396.1%	(133,235)	178,235
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	490,300	367,725	-	0.0%	367,725	60,000	45,000	25,921	149,793	332.9%	(104,793)	149,793
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	64,050	28,751	44.9%	35,299	85,400	64,050	-	66,529	103.9%	(2,479)	37,778
Total Other Revenue	85,400	64,050	28,751	44.9%	35,299	85,400	64,050	-	66,529	103.9%	(2,479)	37,778
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	575,700	431,775	28,751	6.7%	403,024	145,400	109,050	25,921	216,322	198.4%	(107,272)	187,571

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Metro Government of Nashville
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**General Sessions Court
Treatment Courts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	9,731	61,726	100.0%	(61,726)	61,726
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	476	100.0%	(476)	476
Total Salaries	-	-	-	0.0%	-	-	-	9,731	62,202	100.0%	(62,202)	62,202
Fringes	-	-	-	0.0%	-	-	-	2,831	17,983	100.0%	(17,983)	17,983
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	450	-	0.0%	450	600	450	-	290	64.4%	160	290
Travel, Tuition & Dues	5,000	3,750	4,869	129.8%	(1,119)	5,000	3,750	-	-	0.0%	3,750	(4,869)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,600	4,200	-	0.0%	4,200	3,600	2,700	-	-	0.0%	2,700	-
Total Other Expenses	11,200	8,400	4,869	58.0%	3,531	9,200	6,900	-	290	4.2%	6,610	(4,579)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,200	8,400	4,869	58.0%	3,531	9,200	6,900	12,562	80,475	1166.3%	(73,575)	75,606
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	8,400	6,216	74.0%	2,184	9,200	6,900	792	5,550	80.4%	1,350	(666)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,559	100.0%	(1,559)	-	-	135	2,126	100.0%	(2,126)	567
Total Other Revenue	11,200	8,400	7,775	92.6%	625	9,200	6,900	927	7,676	111.2%	(776)	(99)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,200	8,400	7,775	92.6%	625	9,200	6,900	927	7,676	111.2%	(776)	(99)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Health
Animal Care and Control**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	15,750	-	0.0%	15,750	12,700	9,525	-	4,637	48.7%	4,888	4,637
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	3,750	-	0.0%	3,750	1,000	750	-	-	0.0%	750	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	11,250	16,908	150.3%	(5,658)	27,300	20,475	4,520	11,558	56.4%	8,917	(5,350)
Total Other Expenses	41,000	30,750	16,908	55.0%	13,842	41,000	30,750	4,520	16,195	52.7%	14,555	(713)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	30,750	16,908	55.0%	13,842	41,000	30,750	4,520	16,195	52.7%	14,555	(713)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	750	1,522	202.9%	(772)	1,000	750	36	321	42.8%	429	(1,201)
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	40,000	30,000	14,804	49.3%	15,196	40,000	30,000	1,977	25,720	85.7%	4,280	10,916
Total Other Revenue	40,000	30,000	14,804	49.3%	15,196	40,000	30,000	1,977	25,720	85.7%	4,280	10,916
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	30,750	16,326	53.1%	14,424	41,000	30,750	2,013	26,041	84.7%	4,709	9,715

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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	229,000	171,750	148,365	86.4%	23,385	219,000	164,250	17,633	144,513	88.0%	19,737	(3,852)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,300	12,975	38,460	296.4%	(25,485)	46,500	34,875	4,879	33,897	97.2%	978	(4,563)
Total Salaries	246,300	184,725	186,825	101.1%	(2,100)	265,500	199,125	22,512	178,410	89.6%	20,715	(8,415)
Fringes	87,200	65,400	76,774	117.4%	(11,374)	104,000	78,000	7,939	71,403	91.5%	6,597	(5,371)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	6,000	1,385	23.1%	4,615	2,000	1,500	116	1,217	81.1%	283	(168)
Communications	6,000	4,500	-	0.0%	4,500	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,000	18,000	-	0.0%	18,000	-	-	-	-	0.0%	-	-
Total Other Expenses	38,000	28,500	1,385	4.9%	27,115	2,000	1,500	116	1,217	81.1%	283	(168)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	278,625	264,984	95.1%	13,641	371,500	278,625	30,567	251,030	90.1%	27,595	(13,954)
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	321,500	241,125	212,958	88.3%	28,167	321,500	241,125	55,046	205,890	85.4%	35,235	(7,068)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,649	100.0%	(5,649)	-	-	961	8,048	100.0%	(8,048)	2,399
Total Other Revenue	321,500	241,125	218,607	90.7%	22,518	321,500	241,125	56,007	213,938	88.7%	27,187	(4,669)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	241,125	218,607	90.7%	22,518	321,500	241,125	56,007	213,938	88.7%	27,187	(4,669)

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Metro Government of Nashville
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**Health
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,332,000	13,749,000	10,049,138	73.1%	3,699,862	19,187,600	14,390,700	1,752,456	11,111,178	77.2%	3,279,522	1,062,040
Overtime	970,600	727,950	119,444	16.4%	608,506	673,000	504,750	11,913	92,746	18.4%	412,004	(26,698)
All Other Salary Codes	1,991,600	1,493,700	1,591,537	106.5%	(97,837)	2,294,000	1,720,500	262,543	1,760,000	102.3%	(39,500)	168,463
Total Salaries	21,294,200	15,970,650	11,760,119	73.6%	4,210,531	22,154,600	16,615,950	2,026,912	12,963,924	78.0%	3,652,026	1,203,805
Fringes	7,893,000	5,919,750	4,638,654	78.4%	1,281,096	7,796,700	5,847,525	756,477	4,880,413	83.5%	967,112	241,759
Other Expenses:												
Utilities	11,500	8,625	9,268	107.5%	(643)	11,500	8,625	907	6,388	74.1%	2,237	(2,880)
Professional & Purchased Services	21,387,200	16,040,400	7,240,634	45.1%	8,799,766	20,002,000	15,001,500	586,055	5,773,283	38.5%	9,228,217	(1,467,351)
Travel, Tuition & Dues	764,300	573,225	112,900	19.7%	460,325	558,600	418,950	32,716	223,287	53.3%	195,663	110,387
Communications	1,693,000	1,269,750	291,930	23.0%	977,820	1,620,600	1,215,450	83,229	310,924	25.6%	904,526	18,994
Repairs & Maintenance Services	17,600	13,200	7,136	54.1%	6,064	17,100	12,825	-	60,936	475.1%	(48,111)	53,800
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,330,400	6,997,800	1,959,734	28.0%	5,038,066	8,920,600	6,690,450	71,397	865,378	12.9%	5,825,072	(1,094,356)
Total Other Expenses	33,204,000	24,903,000	9,621,602	38.6%	15,281,398	31,130,400	23,347,800	774,304	7,240,196	31.0%	16,107,604	(2,381,406)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	62,391,200	46,793,400	26,020,375	55.6%	20,773,025	61,081,700	45,811,275	3,557,693	25,084,533	54.8%	20,726,742	(935,842)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	39,900	-	0.0%	39,900	4,400	3,300	-	-	0.0%	3,300	-
Other Governments & Agencies:												
Federal Direct	14,331,300	10,748,475	3,583,153	33.3%	7,165,322	13,846,700	10,385,025	1,790,006	3,524,818	33.9%	6,860,207	(58,335)
Fed Through State Pass-Through	35,248,900	26,436,675	19,335,264	73.1%	7,101,411	34,797,900	26,098,425	984,338	7,058,178	27.0%	19,040,247	(12,277,086)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	547,650	725,200	132.4%	(177,550)	730,200	547,650	-	-	0.0%	547,650	(725,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	50,310,400	37,732,800	23,643,617	62.7%	14,089,183	49,374,800	37,031,100	2,774,344	10,582,996	28.6%	26,448,104	(13,060,621)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	516,525	95,010	18.4%	421,515	766,700	575,025	42,293	366,758	63.8%	208,267	271,748
Total Other Revenue	688,700	516,525	95,010	18.4%	421,515	766,700	575,025	42,293	366,758	63.8%	208,267	271,748
Transfers From Other Funds & Units	11,338,900	8,504,175	3,889,284	45.7%	4,614,891	10,538,900	7,904,175	728,902	5,283,603	66.8%	2,620,572	1,394,319
TOTAL REVENUE & TRANSFERS	62,391,200	46,793,400	27,627,911	59.0%	19,165,489	60,684,800	45,513,600	3,545,539	16,233,357	35.7%	29,280,243	(11,394,554)

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Metro Government of Nashville
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**Historical Commission
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	1,361	100.0%	(1,361)	1,361
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	1,361	100.0%	(1,361)	1,361
Fringes												
	-	-	-	0.0%	-	-	-	-	862	100.0%	(862)	862
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	112,100	84,075	62,042	73.8%	22,033	88,900	66,675	2,725	54,977	82.5%	11,698	(7,065)
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	84,075	62,042	73.8%	22,033	88,900	66,675	2,725	54,977	82.5%	11,698	(7,065)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	112,100	84,075	62,042	73.8%	22,033	88,900	66,675	2,725	57,200	85.8%	9,475	(4,842)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	37,500	-	0.0%	37,500	50,000	37,500	7,066	38,234	102.0%	(734)	38,234
Fed Through State Pass-Through	37,100	27,825	37,042	133.1%	(9,217)	38,900	29,175	-	14,017	48.0%	15,158	(23,025)
Fed Through 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	65,325	37,042	56.7%	28,283	88,900	66,675	7,066	52,251	78.4%	14,424	15,209
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	18,750	25,000	133.3%	(6,250)	-	-	-	-	0.0%	-	(25,000)
Total Other Revenue	25,000	18,750	25,000	133.3%	(6,250)	-	-	-	-	0.0%	-	(25,000)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	2,223	100.0%	(2,223)	2,223
TOTAL REVENUE & TRANSFERS	112,100	84,075	62,042	73.8%	22,033	88,900	66,675	7,066	54,474	81.7%	12,201	(7,568)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	-	-	5,453	100.0%	(5,453)	-	-	-	-	0.0%	-	(5,453)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	131,566	100.0%	(131,566)	200,000	150,000	51,740	56,346	37.6%	93,654	(75,220)
Total Other Expenses	-	-	137,019	100.0%	(137,019)	200,000	150,000	51,740	56,346	37.6%	93,654	(80,673)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	137,019	100.0%	(137,019)	200,000	150,000	51,740	56,346	37.6%	93,654	(80,673)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	200,000	100.0%	(200,000)	200,000	150,000	-	181	0.1%	149,819	(199,819)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	200,000	100.0%	(200,000)	200,000	150,000	-	181	0.1%	149,819	(199,819)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	200,000	100.0%	(200,000)	200,000	150,000	-	181	0.1%	149,819	(199,819)

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Metro Government of Nashville
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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,960,600	11,220,450	8,922,088	79.5%	2,298,362	16,753,900	12,565,425	1,622,546	10,157,693	80.8%	2,407,732	1,235,605
Overtime	57,000	42,750	14,756	34.5%	27,994	57,000	42,750	1,935	21,378	50.0%	21,372	6,622
All Other Salary Codes	79,400	59,550	1,300,857	2184.5%	(1,241,307)	79,400	59,550	178,401	1,257,385	2111.5%	(1,197,835)	(43,472)
Total Salaries	15,097,000	11,322,750	10,237,701	90.4%	1,085,049	16,890,300	12,667,725	1,802,882	11,436,456	90.3%	1,231,269	1,198,755
Fringes	4,616,200	3,462,150	3,544,972	102.4%	(82,822)	5,055,700	3,791,775	596,564	3,871,421	102.1%	(79,646)	326,449
Other Expenses:												
Utilities	3,500	2,625	1,258	47.9%	1,367	3,500	2,625	(4,885)	(3,918)	-149.3%	6,543	(5,176)
Professional & Purchased Services	6,769,600	5,077,200	5,245,799	103.3%	(168,599)	8,121,100	6,090,825	614,162	6,540,795	107.4%	(449,970)	1,294,996
Travel, Tuition & Dues	5,100	3,825	15,380	402.1%	(11,555)	5,100	3,825	4,334	34,845	911.0%	(31,020)	19,465
Communications	190,800	143,100	307,999	215.2%	(164,899)	190,800	143,100	23,848	211,115	147.5%	(68,015)	(96,884)
Repairs & Maintenance Services	6,200,000	4,650,000	3,729,942	80.2%	920,058	6,093,700	4,570,275	53,604	2,387,083	52.2%	2,183,192	(1,342,859)
Internal Service Fees	79,900	59,925	58,903	98.3%	1,022	80,100	60,075	8,239	71,973	119.8%	(11,898)	13,070
All Other Expenses	9,663,900	7,247,925	6,401,314	88.3%	846,611	10,750,300	8,062,725	1,262,452	7,693,776	95.4%	368,949	1,292,462
Total Other Expenses	22,912,800	17,184,600	15,760,595	91.7%	1,424,005	25,244,600	18,933,450	1,961,754	16,935,669	89.4%	1,997,781	1,175,074
Transfers to Other Funds & Units	-	-	24,019	100.0%	(24,019)	-	-	-	-	0.0%	-	(24,019)
TOTAL EXPENSES & TRANSFERS	42,626,000	31,969,500	29,567,287	92.5%	2,402,213	47,190,600	35,392,950	4,361,200	32,243,546	91.1%	3,149,404	2,676,259
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	42,626,000	31,969,500	31,952,708	99.9%	16,792	47,190,600	35,392,950	3,807,065	35,478,284	100.2%	(85,334)	3,525,576
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	(3,808,657)	100.0%	3,808,657	-	-	-	-	0.0%	-	3,808,657
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	(3,808,657)	100.0%	3,808,657	-	-	-	-	0.0%	-	3,808,657
Transfers From Other Funds & Units	-	-	16,988	100.0%	(16,988)	-	-	-	(286,007)	100.0%	286,007	(302,995)
TOTAL REVENUE & TRANSFERS	42,626,000	31,969,500	28,161,039	88.1%	3,808,461	47,190,600	35,392,950	3,807,065	35,192,277	99.4%	200,673	7,031,238

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Metro Government of Nashville
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Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	-	-	6,400	100.0%	(6,400)	-	-	-	6,495	100.0%	(6,495)	95
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	-	-	1,325,326	100.0%	(1,325,326)	257,400	193,050	54,235	1,397,299	723.8%	(1,204,249)	71,973
Total Other Expenses	-	-	1,331,726	100.0%	(1,331,726)	257,400	193,050	54,235	1,403,794	727.2%	(1,210,744)	72,068
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	1,331,726	100.0%	(1,331,726)	257,400	193,050	54,235	1,403,794	727.2%	(1,210,744)	72,068
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	256,800	192,600	245,885	127.7%	(53,285)	257,400	193,050	38,410	371,493	192.4%	(178,443)	125,608
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	192,600	1,945,885	1010.3%	(1,753,285)	257,400	193,050	38,410	371,493	192.4%	(178,443)	(1,574,392)

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Metro Government of Nashville
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**Information Technology Service
Technology Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	113,800	85,350	-	0.0%	85,350	246,600	184,950	15,034	96,132	52.0%	88,818	96,132
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,796	13,388	100.0%	(13,388)	13,388
Total Salaries	113,800	85,350	-	0.0%	85,350	246,600	184,950	16,830	109,520	59.2%	75,430	109,520
Fringes	42,900	32,175	-	0.0%	32,175	86,300	64,725	8,282	47,313	73.1%	17,412	47,313
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	1,154,025	198,246	17.2%	955,779	1,538,700	1,154,025	590,586	1,184,484	102.6%	(30,459)	986,238
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	1,082,250	322,546	29.8%	759,704	1,443,000	1,082,250	38,817	85,151	7.9%	997,099	(237,395)
Total Other Expenses	2,981,700	2,236,275	520,792	23.3%	1,715,483	2,981,700	2,236,275	629,403	1,269,635	56.8%	966,640	748,843
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,138,400	2,353,800	520,792	22.1%	1,833,008	3,314,600	2,485,950	654,515	1,426,468	57.4%	1,059,482	905,676
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	2,353,800	1,667,667	70.8%	686,133	3,138,400	2,353,800	220,906	2,169,080	92.2%	184,720	501,413
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	62,237	100.0%	(62,237)	-	-	23,447	198,449	100.0%	(198,449)	136,212
Total Other Revenue	-	-	62,237	100.0%	(62,237)	-	-	23,447	198,449	100.0%	(198,449)	136,212
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	2,353,800	1,729,904	73.5%	623,896	3,138,400	2,353,800	244,353	2,367,529	100.6%	(13,729)	637,625

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	1,125,225	1,086,096	96.5%	39,129	1,565,900	1,174,425	169,733	1,106,439	94.2%	67,986	20,343
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,900	152,175	117,519	77.2%	34,656	199,200	149,400	25,425	146,718	98.2%	2,682	29,199
Total Salaries	1,703,200	1,277,400	1,203,615	94.2%	73,785	1,765,100	1,323,825	195,158	1,253,157	94.7%	70,668	49,542
Fringes	609,700	457,275	432,507	94.6%	24,768	689,800	517,350	73,387	460,520	89.0%	56,830	28,013
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	473,900	355,425	133,496	37.6%	221,929	33,900	25,425	182	6,066	23.9%	19,359	(127,430)
Travel, Tuition & Dues	27,000	20,250	15,145	74.8%	5,105	36,500	27,375	1,611	9,915	36.2%	17,460	(5,230)
Communications	19,700	14,775	12,009	81.3%	2,766	15,900	11,925	1,525	15,164	127.2%	(3,239)	3,155
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	15,000	11,250	11,250	100.0%	-	26,400	19,800	2,200	19,800	100.0%	-	8,550
All Other Expenses	164,600	123,450	83,647	67.8%	39,803	22,500	16,875	574	8,473	50.2%	8,402	(75,174)
Total Other Expenses	700,200	525,150	255,547	48.7%	269,603	135,200	101,400	6,092	59,418	58.6%	41,982	(196,129)
Transfers to Other Funds & Units	139,000	104,250	72,650	69.7%	31,600	249,100	186,825	-	89,654	48.0%	97,171	17,004
TOTAL EXPENSES & TRANSFERS	3,152,100	2,364,075	1,964,319	83.1%	399,756	2,839,200	2,129,400	274,637	1,862,749	87.5%	266,651	(101,570)
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	953,100	749,677	78.7%	203,423	1,389,400	1,042,050	-	527,638	50.6%	514,412	(222,039)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,218,400	913,800	516,542	56.5%	397,258	724,800	543,600	-	224,536	41.3%	319,064	(292,006)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,489,200	1,866,900	1,266,219	67.8%	600,681	2,114,200	1,585,650	-	752,174	47.4%	833,476	(514,045)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	662,900	497,175	391,745	78.8%	105,430	725,000	543,750	-	275,665	50.7%	268,085	(116,080)
TOTAL REVENUE & TRANSFERS	3,152,100	2,364,075	1,657,964	70.1%	706,111	2,839,200	2,129,400	-	1,027,839	48.3%	1,101,561	(630,125)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	3,000	1,962	65.4%	1,038	4,000	3,000	203	2,415	80.5%	585	453
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	5,625	4,428	78.7%	1,197	7,500	5,625	756	4,939	87.8%	686	511
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,100	16,575	1,047	6.3%	15,528	20,100	15,075	-	7,221	47.9%	7,854	6,174
Total Other Expenses	33,600	25,200	7,437	29.5%	17,763	31,600	23,700	959	14,575	61.5%	9,125	7,138
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	33,600	25,200	7,437	29.5%	17,763	31,600	23,700	959	14,575	61.5%	9,125	7,138
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	8,700	7,999	91.9%	701	11,600	8,700	784	6,228	71.6%	2,472	(1,771)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	466	100.0%	(466)	-	-	26	420	100.0%	(420)	(46)
Total Other Revenue	-	-	466	100.0%	(466)	-	-	26	420	100.0%	(420)	(46)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	8,700	8,465	97.3%	235	11,600	8,700	810	6,648	76.4%	2,052	(1,817)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Mayor's Office
Mayor's Office Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	300	225	-	0.0%	225	300	225	-	-	0.0%	225	-
Total Other Expenses	300	225	-	0.0%	225	300	225	-	-	0.0%	225	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300	225	-	0.0%	225	300	225	-	-	0.0%	225	-
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	-	-	11	100.0%	(11)	-	-	2	22	100.0%	(22)	11
Total Other Revenue	-	-	11	100.0%	(11)	-	-	2	22	100.0%	(22)	11
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	11	100.0%	(11)	-	-	2	22	100.0%	(22)	11

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,798,600	1,348,950	990,242	73.4%	358,708	1,511,100	1,133,325	209,039	1,269,546	112.0%	(136,221)	279,304
Overtime	-	-	1,091	100.0%	(1,091)	-	-	395	2,825	100.0%	(2,825)	1,734
All Other Salary Codes	-	-	172,892	100.0%	(172,892)	304,900	228,675	38,619	234,483	102.5%	(5,808)	61,591
Total Salaries	1,798,600	1,348,950	1,164,225	86.3%	184,725	1,816,000	1,362,000	248,053	1,506,854	110.6%	(144,854)	342,629
Fringes	829,500	622,125	369,980	59.5%	252,145	602,800	452,100	84,080	507,037	112.2%	(54,937)	137,057
Other Expenses:												
Utilities	600	450	448	99.6%	2	700	525	50	448	85.3%	77	-
Professional & Purchased Services	4,280,200	3,210,150	170,397	5.3%	3,039,753	4,038,100	3,028,575	70	121,953	4.0%	2,906,622	(48,444)
Travel, Tuition & Dues	38,100	28,575	1,761	6.2%	26,814	39,200	29,400	2,902	22,741	77.4%	6,659	20,980
Communications	156,800	117,600	145,861	124.0%	(28,261)	216,600	162,450	13,145	147,598	90.9%	14,852	1,737
Repairs & Maintenance Services	235,500	176,625	60,600	34.3%	116,025	265,900	199,425	33,525	217,949	109.3%	(18,524)	157,349
Internal Service Fees	1,091,900	818,925	832,266	101.6%	(13,341)	1,331,000	998,250	112,295	999,857	100.2%	(1,607)	167,591
All Other Expenses	180,900	135,675	86,225	63.6%	49,450	160,300	120,225	11,421	290,992	242.0%	(170,767)	204,767
Total Other Expenses	5,984,000	4,488,000	1,297,558	28.9%	3,190,442	6,051,800	4,538,850	173,408	1,801,538	39.7%	2,737,312	503,980
Transfers to Other Funds & Units	4,416,300	3,312,225	3,081,597	93.0%	230,628	4,000,000	3,000,000	63,882	4,377,266	145.9%	(1,377,266)	1,295,669
TOTAL EXPENSES & TRANSFERS	13,028,400	9,771,300	5,913,360	60.5%	3,857,940	12,470,600	9,352,950	569,423	8,192,695	87.6%	1,160,255	2,279,335
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	606	100.0%	(606)	-	-	-	496	100.0%	(496)	(110)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	1,537	100.0%	(1,537)	-	-	-	249	100.0%	(249)	(1,288)
Miscellaneous Revenue	-	-	83,841	100.0%	(83,841)	-	-	24,226	265,009	100.0%	(265,009)	181,168
Total Other Revenue	-	-	85,378	100.0%	(85,378)	-	-	24,226	265,258	100.0%	(265,258)	179,880
Transfers From Other Funds & Units	13,028,400	9,771,300	6,374,322	65.2%	3,396,978	8,475,600	6,356,700	185,773	6,549,374	103.0%	(192,674)	175,052
TOTAL REVENUE & TRANSFERS	13,028,400	9,771,300	6,460,306	66.1%	3,310,994	8,475,600	6,356,700	209,999	6,815,128	107.2%	(458,428)	354,822

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	210,750	337,468	160.1%	(126,718)	282,000	211,500	121,440	908,856	429.7%	(697,356)	571,388
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%	-	-	-	-	67	100.0%	(67)	67
Total Other Expenses	281,000	210,750	337,468	160.1%	(126,718)	282,000	211,500	121,440	908,923	429.8%	(697,423)	571,455
Transfers to Other Funds & Units	189,800	142,350	25,000	17.6%	117,350	189,800	142,350	-	25,000	17.6%	117,350	-
TOTAL EXPENSES & TRANSFERS	470,800	353,100	362,468	102.7%	(9,368)	471,800	353,850	121,440	933,923	263.9%	(580,073)	571,455
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	76,125	40,342	53.0%	35,783	102,500	76,875	(1,735)	(6,207)	-8.1%	83,082	(46,549)
Total Other Revenue	101,500	76,125	40,342	53.0%	35,783	102,500	76,875	(1,735)	(6,207)	-8.1%	83,082	(46,549)
Transfers From Other Funds & Units	369,300	276,975	369,300	133.3%	(92,325)	369,300	276,975	-	1,119,300	404.1%	(842,325)	750,000
TOTAL REVENUE & TRANSFERS	470,800	353,100	409,642	116.0%	(56,542)	471,800	353,850	(1,735)	1,113,093	314.6%	(759,243)	703,451

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	420,500	315,375	108,930	34.5%	206,445	441,300	330,975	23,720	169,722	51.3%	161,253	60,792
Overtime	-	-	-	0.0%	-	-	-	545	1,898	100.0%	(1,898)	1,898
All Other Salary Codes	-	-	502	100.0%	(502)	-	-	228	337	100.0%	(337)	(165)
Total Salaries	420,500	315,375	109,432	34.7%	205,943	441,300	330,975	24,493	171,957	52.0%	159,018	62,525
Fringes	51,200	38,400	8,380	21.8%	30,020	37,400	28,050	1,940	13,395	47.8%	14,655	5,015
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	659,100	4,887	0.7%	654,213	878,800	659,100	116,134	127,121	19.3%	531,979	122,234
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	14,175	12,737	89.9%	1,438	17,200	12,900	-	12,900	100.0%	-	163
Total Other Expenses	897,700	673,275	17,624	2.6%	655,651	896,000	672,000	116,134	140,021	20.8%	531,979	122,397
Transfers to Other Funds & Units	39,800	29,850	18,248	61.1%	11,602	40,000	30,000	3,928	31,036	103.5%	(1,036)	12,788
TOTAL EXPENSES & TRANSFERS	1,409,200	1,056,900	153,684	14.5%	903,216	1,414,700	1,061,025	146,495	356,409	33.6%	704,616	202,725
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	750,000	562,500	106,770	19.0%	455,730	350,000	262,500	13,899	96,609	36.8%	165,891	(10,161)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	550,000	412,500	93,748	22.7%	318,752	350,000	262,500	15,176	99,509	37.9%	162,991	5,761
Fed Through 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	412,500	93,748	22.7%	318,752	350,000	262,500	15,176	99,509	37.9%	162,991	5,761
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,493	100.0%	(11,493)	-	-	2,457	24,547	100.0%	(24,547)	13,054
Total Other Revenue	-	-	11,493	100.0%	(11,493)	-	-	2,457	24,547	100.0%	(24,547)	13,054
Transfers From Other Funds & Units	109,200	81,900	-	0.0%	81,900	114,700	86,025	-	2,000	2.3%	84,025	2,000
TOTAL REVENUE & TRANSFERS	1,409,200	1,056,900	212,011	20.1%	844,889	814,700	611,025	31,532	222,665	36.4%	388,360	10,654

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	324,900	243,675	220,199	90.4%	23,476	338,400	253,800	35,139	178,204	70.2%	75,596	(41,995)
Overtime	-	-	1,489	100.0%	(1,489)	-	-	336	1,528	100.0%	(1,528)	39
All Other Salary Codes	-	-	37,832	100.0%	(37,832)	67,000	50,250	5,502	38,611	76.8%	11,639	779
Total Salaries	324,900	243,675	259,520	106.5%	(15,845)	405,400	304,050	40,977	218,343	71.8%	85,707	(41,177)
Fringes	88,800	66,600	82,982	124.6%	(16,382)	113,700	85,275	14,135	76,137	89.3%	9,138	(6,845)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,175	1,368	62.9%	807	2,900	2,175	146	2,995	137.7%	(820)	1,627
Travel, Tuition & Dues	-	-	17	100.0%	(17)	-	-	-	-	0.0%	-	(17)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,300	975	-	0.0%	975	700	525	-	-	0.0%	525	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	985,400	739,050	696,231	94.2%	42,819	947,400	710,550	62,998	555,792	78.2%	154,758	(140,439)
Total Other Expenses	989,600	742,200	697,616	94.0%	44,584	951,000	713,250	63,144	558,787	78.3%	154,463	(138,829)
Transfers to Other Funds & Units	99,800	74,850	124,016	165.7%	(49,166)	100,000	75,000	15,605	100,000	133.3%	(25,000)	(24,016)
TOTAL EXPENSES & TRANSFERS	1,503,100	1,127,325	1,164,134	103.3%	(36,809)	1,570,100	1,177,575	133,861	953,267	81.0%	224,308	(210,867)
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	1,052,025	662,414	63.0%	389,611	1,480,000	1,110,000	70,346	590,586	53.2%	519,414	(71,828)
Fed Through 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	1,052,025	662,414	63.0%	389,611	1,480,000	1,110,000	70,346	590,586	53.2%	519,414	(71,828)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	215	100.0%	(215)	-	-	(40)	(1,540)	100.0%	1,540	(1,755)
Total Other Revenue	-	-	215	100.0%	(215)	-	-	(40)	(1,540)	100.0%	1,540	(1,755)
Transfers From Other Funds & Units	100,400	75,300	164,200	218.1%	(88,900)	90,100	67,575	63,556	364,222	539.0%	(296,647)	200,022
TOTAL REVENUE & TRANSFERS	1,503,100	1,127,325	826,829	73.3%	300,496	1,570,100	1,177,575	133,862	953,268	81.0%	224,307	126,439

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Kresge Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	105,000	46,325	44.1%	58,675	23,900	17,925	4,510	7,090	39.6%	10,835	(39,235)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,959	100.0%	(2,959)	-	-	233	233	100.0%	(233)	(2,726)
Total Salaries	140,000	105,000	49,284	46.9%	55,716	23,900	17,925	4,743	7,323	40.9%	10,602	(41,961)
Fringes	60,000	45,000	11,155	24.8%	33,845	12,700	9,525	363	560	5.9%	8,965	(10,595)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	46,986	115,731	100.0%	(115,731)	115,731
Travel, Tuition & Dues	-	-	28,709	100.0%	(28,709)	-	-	-	3,749	100.0%	(3,749)	(24,960)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	11,315	100.0%	(11,315)	-	-	-	-	0.0%	-	(11,315)
Total Other Expenses	-	-	40,024	100.0%	(40,024)	-	-	46,986	119,480	100.0%	(119,480)	79,456
Transfers to Other Funds & Units	-	-	13,637	100.0%	(13,637)	2,500	1,875	7,741	16,366	872.9%	(14,491)	2,729
TOTAL EXPENSES & TRANSFERS	200,000	150,000	114,100	76.1%	35,900	39,100	29,325	59,833	143,729	490.1%	(114,404)	29,629
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	150,000	203,479	135.7%	(53,479)	22,900	17,175	667	3,907	22.7%	13,268	(199,572)
Total Other Revenue	200,000	150,000	203,479	135.7%	(53,479)	22,900	17,175	667	3,907	22.7%	13,268	(199,572)
Transfers From Other Funds & Units	-	-	-	0.0%	-	16,200	12,150	-	-	0.0%	12,150	-
TOTAL REVENUE & TRANSFERS	200,000	150,000	203,479	135.7%	(53,479)	39,100	29,325	667	3,907	13.3%	25,418	(199,572)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	-	-	(226)	100.0%	226	-	-	-	-	0.0%	-	226
Total Other Revenue	-	-	(226)	100.0%	226	-	-	-	-	0.0%	-	226
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	54,302	100.0%	(54,302)	-	-	-	-	0.0%	-	(54,302)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	22,600	16,950	625	3.7%	16,325	22,600	16,950	250	29,389	173.4%	(12,439)	28,764
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	22,600	16,950	625	3.7%	16,325	22,600	16,950	250	29,389	173.4%	(12,439)	28,764
Transfers to Other Funds & Units	2,500	1,875	85	4.5%	1,790	2,500	1,875	-	2,500	133.3%	(625)	2,415
TOTAL EXPENSES & TRANSFERS	25,100	18,825	710	3.8%	18,115	25,100	18,825	250	31,889	169.4%	(13,064)	31,179
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	25,100	18,825	25,050	133.1%	(6,225)	25,100	18,825	-	25,050	133.1%	(6,225)	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	18,825	25,050	133.1%	(6,225)	25,100	18,825	-	25,050	133.1%	(6,225)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	443	100.0%	(443)	-	-	(3)	269	100.0%	(269)	(174)
Total Other Revenue	-	-	443	100.0%	(443)	-	-	(3)	269	100.0%	(269)	(174)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	253	6,570	100.0%	(6,570)	6,570
TOTAL REVENUE & TRANSFERS	25,100	18,825	25,493	135.4%	(6,668)	25,100	18,825	250	31,889	169.4%	(13,064)	6,396

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Metro Government of Nashville
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**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	51,150	71,352	139.5%	(20,202)	5,600	4,200	-	-	0.0%	4,200	(71,352)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	5,684	100.0%	(5,684)	-	-	-	-	0.0%	-	(5,684)
Total Salaries	68,200	51,150	77,036	150.6%	(25,886)	5,600	4,200	-	-	0.0%	4,200	(77,036)
Fringes	30,400	22,800	16,140	70.8%	6,660	1,200	900	-	-	0.0%	900	(16,140)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	124,000	93,000	68,441	73.6%	24,559	-	-	-	-	0.0%	-	(68,441)
Travel, Tuition & Dues	-	-	1,200	100.0%	(1,200)	-	-	-	-	0.0%	-	(1,200)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	500	375	-	0.0%	375	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,500	1,331	88.7%	169	-	-	-	-	0.0%	-	(1,331)
Total Other Expenses	126,500	94,875	70,972	74.8%	23,903	-	-	-	-	0.0%	-	(70,972)
Transfers to Other Funds & Units	30,300	22,725	21,852	96.2%	873	-	-	-	-	0.0%	-	(21,852)
TOTAL EXPENSES & TRANSFERS	255,400	191,550	186,000	97.1%	5,550	6,800	5,100	-	-	0.0%	5,100	(186,000)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	255,000	191,250	-	0.0%	191,250	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	186,000	100.0%	(186,000)	-	-	-	-	0.0%	-	(186,000)
Fed Through 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	191,250	186,000	97.3%	5,250	-	-	-	-	0.0%	-	(186,000)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	400	300	-	0.0%	300	6,800	5,100	-	-	0.0%	5,100	-
TOTAL REVENUE & TRANSFERS	255,400	191,550	186,000	97.1%	5,550	6,800	5,100	-	-	0.0%	5,100	(186,000)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
CSBG Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,121,000	840,750	463,501	55.1%	377,249	714,400	535,800	59,527	421,133	78.6%	114,667	(42,368)
Overtime	-	-	120	100.0%	(120)	-	-	4	885	100.0%	(885)	765
All Other Salary Codes	10,600	7,950	91,838	1155.2%	(83,888)	149,300	111,975	9,620	89,177	79.6%	22,798	(2,661)
Total Salaries	1,131,600	848,700	555,459	65.4%	293,241	863,700	647,775	69,151	511,195	78.9%	136,580	(44,264)
Fringes	405,400	304,050	216,877	71.3%	87,173	337,100	252,825	26,721	193,090	76.4%	59,735	(23,787)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	821,100	615,825	649,239	105.4%	(33,414)	346,300	259,725	12,395	336,597	129.6%	(76,872)	(312,642)
Travel, Tuition & Dues	22,300	16,725	26,183	156.6%	(9,458)	22,300	16,725	2,146	4,545	27.2%	12,180	(21,638)
Communications	2,500	1,875	192	10.2%	1,683	2,500	1,875	(2)	38	2.0%	1,837	(154)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,000	26,250	89,357	340.4%	(63,107)	24,300	18,225	115	16,117	88.4%	2,108	(73,240)
Total Other Expenses	880,900	660,675	764,971	115.8%	(104,296)	395,400	296,550	14,654	357,297	120.5%	(60,747)	(407,674)
Transfers to Other Funds & Units	398,100	298,575	193,301	64.7%	105,274	203,500	152,625	16,458	130,266	85.4%	22,359	(63,035)
TOTAL EXPENSES & TRANSFERS	2,816,000	2,112,000	1,730,608	81.9%	381,392	1,799,700	1,349,775	126,984	1,191,848	88.3%	157,927	(538,760)
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	2,021,925	1,606,154	79.4%	415,771	1,652,000	1,239,000	110,524	915,380	73.9%	323,620	(690,774)
Fed Through 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	2,021,925	1,606,154	79.4%	415,771	1,652,000	1,239,000	110,524	915,380	73.9%	323,620	(690,774)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,126	100.0%	(3,126)	-	-	16,460	88,948	100.0%	(88,948)	85,822
Total Other Revenue	-	-	3,126	100.0%	(3,126)	-	-	16,460	88,948	100.0%	(88,948)	85,822
Transfers From Other Funds & Units	120,100	90,075	119,985	133.2%	(29,910)	147,700	110,775	-	187,520	169.3%	(76,745)	67,535
TOTAL REVENUE & TRANSFERS	2,816,000	2,112,000	1,729,265	81.9%	382,735	1,799,700	1,349,775	126,984	1,191,848	88.3%	157,927	(537,417)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**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	791,250	414,406	52.4%	376,844	44,100	33,075	-	93,569	282.9%	(60,494)	(320,837)
Overtime	-	-	30,372	100.0%	(30,372)	-	-	-	1,405	100.0%	(1,405)	(28,967)
All Other Salary Codes	-	-	49,699	100.0%	(49,699)	-	-	-	3,739	100.0%	(3,739)	(45,960)
Total Salaries	1,055,000	791,250	494,477	62.5%	296,773	44,100	33,075	-	98,713	298.5%	(65,638)	(395,764)
Fringes	413,000	309,750	206,259	66.6%	103,491	8,900	6,675	-	48,416	725.3%	(41,741)	(157,843)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,065,200	21,798,900	9,999,997	45.9%	11,798,903	-	-	-	21,044	100.0%	(21,044)	(9,978,953)
Travel, Tuition & Dues	-	-	9	100.0%	(9)	-	-	-	-	0.0%	-	(9)
Communications	35,000	26,250	-	0.0%	26,250	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	130,000	97,500	4,920	5.0%	92,580	-	-	-	-	0.0%	-	(4,920)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,700	5,025	165,479	3293.1%	(160,454)	-	-	-	34,057	100.0%	(34,057)	(131,422)
Total Other Expenses	29,236,900	21,927,675	10,170,405	46.4%	11,757,270	-	-	-	55,101	100.0%	(55,101)	(10,115,304)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	428,530	100.0%	(428,530)	428,530
TOTAL EXPENSES & TRANSFERS	30,704,900	23,028,675	10,871,141	47.2%	12,157,534	53,000	39,750	-	630,760	1586.8%	(591,010)	(10,240,381)
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	22,977,675	85,689	0.4%	22,891,986	-	-	6,845	67,689	100.0%	(67,689)	(18,000)
Total Other Revenue	30,636,900	22,977,675	85,689	0.4%	22,891,986	-	-	6,845	67,689	100.0%	(67,689)	(18,000)
Transfers From Other Funds & Units	68,000	51,000	-	0.0%	51,000	53,000	39,750	-	428,530	1078.1%	(388,780)	428,530
TOTAL REVENUE & TRANSFERS	30,704,900	23,028,675	12,230,563	53.1%	10,798,112	53,000	39,750	6,845	1,896,902	4772.1%	(1,857,152)	(10,333,661)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,893,800	10,420,350	6,427,066	61.7%	3,993,284	10,438,000	7,828,500	1,161,882	7,275,805	92.9%	552,695	848,739
Overtime	-	-	48,655	100.0%	(48,655)	-	-	3,775	26,937	100.0%	(26,937)	(21,718)
All Other Salary Codes	-	-	1,308,408	100.0%	(1,308,408)	2,447,500	1,835,625	187,656	1,194,703	65.1%	640,922	(113,705)
Total Salaries	13,893,800	10,420,350	7,784,129	74.7%	2,636,221	12,885,500	9,664,125	1,353,313	8,497,445	87.9%	1,166,680	713,316
Fringes	5,119,800	3,839,850	2,936,332	76.5%	903,518	4,506,800	3,380,100	480,426	3,032,416	89.7%	347,684	96,084
Other Expenses:												
Utilities	377,100	282,825	248,216	87.8%	34,609	402,400	301,800	39,303	238,815	79.1%	62,985	(9,401)
Professional & Purchased Services	527,400	395,550	140,676	35.6%	254,874	260,500	195,375	7,540	180,355	92.3%	15,020	39,679
Travel, Tuition & Dues	174,300	130,725	36,780	28.1%	93,945	116,700	87,525	4,707	38,593	44.1%	48,932	1,813
Communications	192,300	144,225	95,585	66.3%	48,640	119,500	89,625	9,825	102,947	114.9%	(13,322)	7,362
Repairs & Maintenance Services	578,000	433,500	1,502,164	346.5%	(1,068,664)	909,000	681,750	49,543	463,737	68.0%	218,013	(1,038,427)
Internal Service Fees	178,400	133,800	133,800	100.0%	-	237,800	178,350	19,817	178,350	100.0%	-	44,550
All Other Expenses	2,660,500	1,995,375	986,096	49.4%	1,009,279	1,257,300	942,975	197,235	847,042	89.8%	95,933	(139,054)
Total Other Expenses	4,688,000	3,516,000	3,143,317	89.4%	372,683	3,303,200	2,477,400	327,970	2,049,839	82.7%	427,561	(1,093,478)
Transfers to Other Funds & Units	888,500	666,375	712,238	106.9%	(45,863)	634,500	475,875	21,076	677,339	142.3%	(201,464)	(34,899)
TOTAL EXPENSES & TRANSFERS	24,590,100	18,442,575	14,576,016	79.0%	3,866,559	21,330,000	15,997,500	2,182,785	14,257,039	89.1%	1,740,461	(318,977)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	17,867,000	13,400,250	11,576,422	86.4%	1,823,828	15,371,600	11,528,700	2,182,750	11,257,004	97.6%	271,696	(319,418)
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	13,400,250	11,576,422	86.4%	1,823,828	15,371,600	11,528,700	2,182,750	11,171,140	96.9%	357,560	(405,282)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	35	35	100.0%	(35)	35
Miscellaneous Revenue	-	-	(408)	100.0%	408	-	-	-	-	0.0%	-	408
Total Other Revenue	-	-	(408)	100.0%	408	-	-	35	35	100.0%	(35)	443
Transfers From Other Funds & Units	6,723,100	5,042,325	3,000,000	59.5%	2,042,325	5,958,400	4,468,800	-	3,085,864	69.1%	1,382,936	85,864
TOTAL REVENUE & TRANSFERS	24,590,100	18,442,575	14,576,014	79.0%	3,866,561	21,330,000	15,997,500	2,182,785	14,257,039	89.1%	1,740,461	(318,975)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	372,600	279,450	201,368	72.1%	78,082	335,000	251,250	65,175	280,929	111.8%	(29,679)	79,561
Overtime	-	-	387	100.0%	(387)	-	-	74	3,157	100.0%	(3,157)	2,770
All Other Salary Codes	-	-	36,350	100.0%	(36,350)	54,200	40,650	7,413	30,942	76.1%	9,708	(5,408)
Total Salaries	372,600	279,450	238,105	85.2%	41,345	389,200	291,900	72,662	315,028	107.9%	(23,128)	76,923
Fringes	141,100	105,825	85,439	80.7%	20,386	147,600	110,700	23,226	107,386	97.0%	3,314	21,947
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,814,200	8,110,650	5,253,111	64.8%	2,857,539	9,926,200	7,444,650	1,060,529	6,184,597	83.1%	1,260,053	931,486
Travel, Tuition & Dues	500	375	-	0.0%	375	500	375	-	1,272	339.2%	(897)	1,272
Communications	7,000	5,250	5,703	108.6%	(453)	7,000	5,250	-	16,125	307.1%	(10,875)	10,422
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,800	5,850	6,340	108.4%	(490)	7,300	5,475	413	5,567	101.7%	(92)	(773)
Total Other Expenses	10,829,500	8,122,125	5,265,154	64.8%	2,856,971	9,941,000	7,455,750	1,060,942	6,207,561	83.3%	1,248,189	942,407
Transfers to Other Funds & Units	1,036,400	777,300	469,644	60.4%	307,656	982,400	736,800	102,685	604,693	82.1%	132,107	135,049
TOTAL EXPENSES & TRANSFERS	12,379,600	9,284,700	6,058,342	65.3%	3,226,358	11,460,200	8,595,150	1,259,515	7,234,668	84.2%	1,360,482	1,176,326
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	9,272,925	6,058,342	65.3%	3,214,583	11,438,000	8,578,500	1,259,514	7,234,668	84.3%	1,343,832	1,176,326
Fed Through 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	9,272,925	6,058,342	65.3%	3,214,583	11,438,000	8,578,500	1,259,514	7,234,668	84.3%	1,343,832	1,176,326
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	11,775	-	0.0%	11,775	22,200	16,650	-	-	0.0%	16,650	-
TOTAL REVENUE & TRANSFERS	12,379,600	9,284,700	6,058,342	65.3%	3,226,358	11,460,200	8,595,150	1,259,514	7,234,668	84.2%	1,360,482	1,176,326

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,200	171,150	27,905	16.3%	143,245	140,000	105,000	-	78,345	74.6%	26,655	50,440
Overtime	-	-	196	100.0%	(196)	2,500	1,875	-	1,523	81.2%	352	1,327
All Other Salary Codes	-	-	136	100.0%	(136)	21,000	15,750	-	2,215	14.1%	13,535	2,079
Total Salaries	228,200	171,150	28,237	16.5%	142,913	163,500	122,625	-	82,083	66.9%	40,542	53,846
Fringes	43,000	32,250	37,232	115.4%	(4,982)	105,000	78,750	-	45,031	57.2%	33,719	7,799
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	1,950	18,600	953.8%	(16,650)	206,100	154,575	170	2,722	1.8%	151,853	(15,878)
Travel, Tuition & Dues	3,600	2,700	181	6.7%	2,519	3,600	2,700	-	-	0.0%	2,700	(181)
Communications	3,100	2,325	3,017	129.8%	(692)	5,600	4,200	-	-	0.0%	4,200	(3,017)
Repairs & Maintenance Services	4,900	3,675	-	0.0%	3,675	4,900	3,675	-	-	0.0%	3,675	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	965,300	723,975	199,876	27.6%	524,099	959,000	719,250	-	200,263	27.8%	518,987	387
Total Other Expenses	979,500	734,625	221,674	30.2%	512,951	1,179,200	884,400	170	202,985	23.0%	681,415	(18,689)
Transfers to Other Funds & Units	15,000	11,250	107,500	955.6%	(96,250)	15,000	11,250	-	7,500	66.7%	3,750	(100,000)
TOTAL EXPENSES & TRANSFERS	1,265,700	949,275	394,643	41.6%	554,632	1,462,700	1,097,025	170	337,599	30.8%	759,426	(57,044)
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	901,875	231,841	25.7%	670,034	1,202,500	901,875	-	299,246	33.2%	602,629	67,405
Fed Through 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	901,875	231,841	25.7%	670,034	1,202,500	901,875	-	299,246	33.2%	602,629	67,405
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,102	100.0%	(5,102)	-	-	96	(7,628)	100.0%	7,628	(12,730)
Total Other Revenue	-	-	5,102	100.0%	(5,102)	-	-	96	(7,628)	100.0%	7,628	(12,730)
Transfers From Other Funds & Units	63,200	47,400	-	0.0%	47,400	10,200	7,650	74	71,389	933.2%	(63,739)	71,389
TOTAL REVENUE & TRANSFERS	1,265,700	949,275	236,943	25.0%	712,332	1,212,700	909,525	170	363,007	39.9%	546,518	126,064

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Metro Government of Nashville
Monthly Budget Accountability Report
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**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	64,050	-	0.0%	64,050	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	85,400	64,050	-	0.0%	64,050	-	-	-	-	0.0%	-	-
Fringes	37,900	28,425	-	0.0%	28,425	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	435,900	326,925	-	0.0%	326,925	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,000	750	-	0.0%	750	-	-	-	-	0.0%	-	-
Communications	1,000	750	-	0.0%	750	-	-	-	-	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	328,425	-	0.0%	328,425	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	67,900	50,925	-	0.0%	50,925	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	629,100	471,825	-	0.0%	471,825	-	-	-	-	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	375,000	-	0.0%	375,000	-	-	-	-	0.0%	-	-
Fed Through 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	375,000	-	0.0%	375,000	-	-	-	-	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	96,825	-	0.0%	96,825	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	629,100	471,825	-	0.0%	471,825	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	204,900	153,675	128,681	83.7%	24,994	336,500	252,375	23,537	146,447	58.0%	105,928	17,766
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	29,261	100.0%	(29,261)	93,900	70,425	5,535	44,619	63.4%	25,806	15,358
Total Salaries	204,900	153,675	157,942	102.8%	(4,267)	430,400	322,800	29,072	191,066	59.2%	131,734	33,124
Fringes	101,500	76,125	61,096	80.3%	15,029	126,900	95,175	12,358	82,901	87.1%	12,274	21,805
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	135,500	101,625	25,000	24.6%	76,625	-	-	-	-	0.0%	-	(25,000)
Travel, Tuition & Dues	1,200	900	224	24.9%	676	-	-	-	(329)	100.0%	329	(553)
Communications	3,700	2,775	-	0.0%	2,775	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,100	5,325	37,702	708.0%	(32,377)	4,100	3,075	-	10,883	353.9%	(7,808)	(26,819)
Total Other Expenses	147,500	110,625	62,926	56.9%	47,699	4,100	3,075	-	10,554	343.2%	(7,479)	(52,372)
Transfers to Other Funds & Units	25,000	18,750	38,339	204.5%	(19,589)	25,000	18,750	6,376	42,995	229.3%	(24,245)	4,656
TOTAL EXPENSES & TRANSFERS	478,900	359,175	320,303	89.2%	38,872	586,400	439,800	47,806	327,516	74.5%	112,284	7,213
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	101,625	-	0.0%	101,625	135,500	101,625	-	-	0.0%	101,625	-
Fed Through 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	101,625	-	0.0%	101,625	135,500	101,625	-	-	0.0%	101,625	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,422	100.0%	(5,422)	-	-	475	7,301	100.0%	(7,301)	1,879
Total Other Revenue	-	-	5,422	100.0%	(5,422)	-	-	475	7,301	100.0%	(7,301)	1,879
Transfers From Other Funds & Units	343,400	257,550	315,300	122.4%	(57,750)	350,900	263,175	-	365,300	138.8%	(102,125)	50,000
TOTAL REVENUE & TRANSFERS	478,900	359,175	320,722	89.3%	38,453	486,400	364,800	475	372,601	102.1%	(7,801)	51,879

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	924,400	693,300	293,259	42.3%	400,041	1,087,100	815,325	41,700	550,835	67.6%	264,490	257,576
Overtime	-	-	129	100.0%	(129)	1,000	750	385	698	93.1%	52	569
All Other Salary Codes	992,500	744,375	4,728	0.6%	739,647	22,000	16,500	4,390	(17,335)	-105.1%	33,835	(22,063)
Total Salaries	1,916,900	1,437,675	298,116	20.7%	1,139,559	1,110,100	832,575	46,475	534,198	64.2%	298,377	236,082
Fringes	164,600	123,450	64,287	52.1%	59,163	182,000	136,500	12,655	102,753	75.3%	33,747	38,466
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,284,800	963,600	1,067,927	110.8%	(104,327)	2,161,400	1,621,050	51,374	1,760,322	108.6%	(139,272)	692,395
Travel, Tuition & Dues	6,600	4,950	67,041	1354.4%	(62,091)	5,600	4,200	16,764	75,181	1790.0%	(70,981)	8,140
Communications	18,400	13,800	-	0.0%	13,800	18,300	13,725	-	184	1.3%	13,541	184
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	70,600	52,950	22,877	43.2%	30,073	83,600	62,700	5,462	54,564	87.0%	8,136	31,687
Total Other Expenses	1,380,400	1,035,300	1,157,845	111.8%	(122,545)	2,268,900	1,701,675	73,600	1,890,251	111.1%	(188,576)	732,406
Transfers to Other Funds & Units	380,300	285,225	195,197	68.4%	90,028	380,300	285,225	11,904	362,929	127.2%	(77,704)	167,732
TOTAL EXPENSES & TRANSFERS	3,842,200	2,881,650	1,715,445	59.5%	1,166,205	3,941,300	2,955,975	144,634	2,890,131	97.8%	65,844	1,174,686
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	600,000	340,246	56.7%	259,754	800,000	600,000	65,415	523,957	87.3%	76,043	183,711
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	600,000	340,246	56.7%	259,754	800,000	600,000	65,415	523,957	87.3%	76,043	183,711
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	318,750	59,808	18.8%	258,942	425,000	318,750	3,855	426,499	133.8%	(107,749)	366,691
Total Other Revenue	425,000	318,750	59,808	18.8%	258,942	425,000	318,750	3,855	426,499	133.8%	(107,749)	366,691
Transfers From Other Funds & Units	2,117,200	1,587,900	2,079,100	130.9%	(491,200)	2,116,300	1,587,225	-	2,079,100	131.0%	(491,875)	-
TOTAL REVENUE & TRANSFERS	3,342,200	2,506,650	2,479,154	98.9%	27,496	3,341,300	2,505,975	69,270	3,029,556	120.9%	(523,581)	550,402

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	142,796,700	156,037,228	109.3%	(13,240,528)	212,400,000	159,300,000	19,194,170	166,443,373	104.5%	(7,143,373)	10,406,145
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	142,796,700	156,037,228	109.3%	(13,240,528)	212,400,000	159,300,000	19,194,170	166,443,373	104.5%	(7,143,373)	10,406,145
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	190,395,600	142,796,700	156,037,228	109.3%	(13,240,528)	212,400,000	159,300,000	19,194,170	166,443,373	104.5%	(7,143,373)	10,406,145
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	142,796,700	156,037,228	109.3%	(13,240,528)	212,400,000	159,300,000	-	125,057,889	78.5%	34,242,111	(30,979,339)
TOTAL REVENUE & TRANSFERS	190,395,600	142,796,700	156,037,228	109.3%	(13,240,528)	212,400,000	159,300,000	-	125,057,889	78.5%	34,242,111	(30,979,339)

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Metro Government of Nashville
 Monthly Budget Accountability Report
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**MNPS
 MNPS Print Shop**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	133,200	77,969	58.5%	55,231	177,600	133,200	8,736	82,648	62.0%	50,552	4,679
Overtime	6,000	4,500	8,134	180.8%	(3,634)	6,000	4,500	1,128	6,796	151.0%	(2,296)	(1,338)
All Other Salary Codes	1,200	900	885	98.3%	15	1,200	900	147	1,321	146.8%	(421)	436
Total Salaries	184,800	138,600	86,988	62.8%	51,612	184,800	138,600	10,011	90,765	65.5%	47,835	3,777
Fringes	74,400	55,800	40,853	73.2%	14,947	74,400	55,800	4,293	40,450	72.5%	15,350	(403)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	290,700	1,160,199	399.1%	(869,499)	387,600	290,700	153,254	683,698	235.2%	(392,998)	(476,501)
Repairs & Maintenance Services	34,800	26,100	-	0.0%	26,100	34,800	26,100	-	-	0.0%	26,100	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	388,800	-	0.0%	388,800	518,400	388,800	-	181,561	46.7%	207,239	181,561
Total Other Expenses	940,800	705,600	1,160,199	164.4%	(454,599)	940,800	705,600	153,254	865,259	122.6%	(159,659)	(294,940)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	900,000	1,288,040	143.1%	(388,040)	1,200,000	900,000	167,558	996,474	110.7%	(96,474)	(291,566)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	900,000	1,581,065	175.7%	(681,065)	1,200,000	900,000	1,061	883,973	98.2%	16,027	(697,092)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	900,000	1,581,065	175.7%	(681,065)	1,200,000	900,000	1,061	883,973	98.2%	16,027	(697,092)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,680,700	11,010,525	14,118,496	128.2%	(3,107,971)	19,298,200	14,473,650	1,647,572	15,340,098	106.0%	(866,448)	1,221,602
Overtime	-	-	86,266	100.0%	(86,266)	-	-	11,055	115,986	100.0%	(115,986)	29,720
All Other Salary Codes	129,400	97,050	86,415	89.0%	10,635	646,400	484,800	12,477	213,530	44.0%	271,270	127,115
Total Salaries	14,810,100	11,107,575	14,291,177	128.7%	(3,183,602)	19,944,600	14,958,450	1,671,104	15,669,614	104.8%	(711,164)	1,378,437
Fringes	14,572,600	10,929,450	5,968,238	54.6%	4,961,212	12,853,700	9,640,275	550,105	6,194,537	64.3%	3,445,738	226,299
Other Expenses:												
Utilities	1,123,000	842,250	900,000	106.9%	(57,750)	1,123,000	842,250	-	-	0.0%	842,250	(900,000)
Professional & Purchased Services	28,400	21,300	278,228	1306.2%	(256,928)	290,300	217,725	3,200	325,122	149.3%	(107,397)	46,894
Travel, Tuition & Dues	60,200	45,150	49,650	110.0%	(4,500)	67,000	50,250	11,261	66,637	132.6%	(16,387)	16,987
Communications	523,000	392,250	435,005	110.9%	(42,755)	621,600	466,200	21,671	301,376	64.6%	164,824	(133,629)
Repairs & Maintenance Services	684,600	513,450	602,973	117.4%	(89,523)	791,900	593,925	81,637	734,576	123.7%	(140,651)	131,603
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,927,300	15,695,475	20,109,639	128.1%	(4,414,164)	23,196,700	17,397,525	1,278,024	19,776,857	113.7%	(2,379,332)	(332,782)
Total Other Expenses	23,346,500	17,509,875	22,375,495	127.8%	(4,865,620)	26,090,500	19,567,875	1,395,793	21,204,568	108.4%	(1,636,693)	(1,170,927)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,729,200	39,546,900	42,634,910	107.8%	(3,088,010)	58,888,800	44,166,600	3,617,002	43,068,719	97.5%	1,097,881	433,809
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	(415,000)	(311,250)	1,840,453	-591.3%	(2,151,703)	1,117,000	837,750	195,143	1,887,082	225.3%	(1,049,332)	46,629
Other Governments & Agencies:												
Federal Direct	3,713,300	2,784,975	2,932,207	105.3%	(147,232)	2,974,500	2,230,875	-	722,189	32.4%	1,508,686	(2,210,018)
Fed Through State Pass-Through	37,862,000	28,396,500	30,265,379	106.6%	(1,868,879)	37,536,400	28,152,300	3,359,040	31,465,761	111.8%	(3,313,461)	1,200,382
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	382,000	286,500	296,027	103.3%	(9,527)	296,000	222,000	-	-	0.0%	222,000	(296,027)
Other Government & Agencies	1,000,000	750,000	924,126	123.2%	(174,126)	2,014,500	1,510,875	148,108	1,099,339	72.8%	411,536	175,213
Total Other Governments & Agencies	42,957,300	32,217,975	34,417,739	106.8%	(2,199,764)	42,821,400	32,116,050	3,507,148	33,287,289	103.6%	(1,171,239)	(1,130,450)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	2,400	2,213	92.2%	187	3,200	2,400	4,659	7,197	299.9%	(4,797)	4,984
Miscellaneous Revenue	16,500	12,375	2,379,139	19225.4%	(2,366,764)	7,516,500	5,637,375	56,327	8,331,844	147.8%	(2,694,469)	5,952,705
Total Other Revenue	19,700	14,775	2,381,352	16117.4%	(2,366,577)	7,519,700	5,639,775	60,986	8,339,041	147.9%	(2,699,266)	5,957,689
Transfers From Other Funds & Units	3,189,000	2,391,750	3,189,000	133.3%	(797,250)	4,516,600	3,387,450	-	4,517,200	133.4%	(1,129,750)	1,328,200
TOTAL REVENUE & TRANSFERS	45,751,000	34,313,250	41,828,544	121.9%	(7,515,294)	55,974,700	41,981,025	3,763,277	48,030,612	114.4%	(6,049,587)	6,202,068

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	-	-	(136)	100.0%	136	-	-	-	-	0.0%	-	136
Total Other Revenue	-	-	(136)	100.0%	136	-	-	-	-	0.0%	-	136
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(136)	100.0%	136	-	-	-	-	0.0%	-	136

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,200	416,400	351,496	84.4%	64,904	615,200	461,400	67,448	428,106	92.8%	33,294	76,610
Overtime	9,900	7,425	-	0.0%	7,425	9,700	7,275	-	-	0.0%	7,275	-
All Other Salary Codes	63,000	47,250	45,079	95.4%	2,171	63,200	47,400	4,893	39,607	83.6%	7,793	(5,472)
Total Salaries	628,100	471,075	396,575	84.2%	74,500	688,100	516,075	72,341	467,713	90.6%	48,362	71,138
Fringes	253,200	189,900	133,236	70.2%	56,664	265,400	199,050	25,548	169,815	85.3%	29,235	36,579
Other Expenses:												
Utilities	459,400	344,550	403,438	117.1%	(58,888)	544,300	408,225	42,924	376,198	92.2%	32,027	(27,240)
Professional & Purchased Services	344,200	258,150	299,251	115.9%	(41,101)	590,500	442,875	100,884	399,002	90.1%	43,873	99,751
Travel, Tuition & Dues	1,600	1,200	-	0.0%	1,200	1,100	825	-	1,045	126.7%	(220)	1,045
Communications	11,500	8,625	11,163	129.4%	(2,538)	21,500	16,125	998	15,439	95.7%	686	4,276
Repairs & Maintenance Services	84,200	63,150	41,432	65.6%	21,718	70,800	53,100	12,794	75,210	141.6%	(22,110)	33,778
Internal Service Fees	43,400	32,550	32,317	99.3%	233	53,500	40,125	4,505	40,260	100.3%	(135)	7,943
All Other Expenses	396,300	297,225	298,822	100.5%	(1,597)	566,500	424,875	30,225	295,577	69.6%	129,298	(3,245)
Total Other Expenses	1,340,600	1,005,450	1,086,423	108.1%	(80,973)	1,848,200	1,386,150	192,330	1,202,731	86.8%	183,419	116,308
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,221,900	1,666,425	1,616,234	97.0%	50,191	2,801,700	2,101,275	290,219	1,840,259	87.6%	261,016	224,025
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,600,000	1,200,000	1,342,617	111.9%	(142,617)	1,796,700	1,347,525	424,242	1,620,700	120.3%	(273,175)	278,083
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	3,516	100.0%	(3,516)	-	-	-	33,500	100.0%	(33,500)	29,984
Miscellaneous Revenue	-	-	262	100.0%	(262)	-	-	-	-	0.0%	-	(262)
Total Other Revenue	-	-	3,778	100.0%	(3,778)	-	-	-	33,500	100.0%	(33,500)	29,722
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,600,000	1,200,000	1,346,395	112.2%	(146,395)	1,796,700	1,347,525	424,242	1,654,200	122.8%	(306,675)	307,805

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	426,300	-	0.0%	426,300	568,400	426,300	13,427	19,129	4.5%	407,171	19,129
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	463	463	100.0%	(463)	463
Total Salaries	568,400	426,300	-	0.0%	426,300	568,400	426,300	13,890	19,592	4.6%	406,708	19,592
Fringes	-	-	-	0.0%	-	-	-	2,365	2,802	100.0%	(2,802)	2,802
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	138,750	158	0.1%	138,592	185,000	138,750	-	-	0.0%	138,750	(158)
Travel, Tuition & Dues	231,300	173,475	-	0.0%	173,475	231,300	173,475	1,479	5,821	3.4%	167,654	5,821
Communications	-	-	-	0.0%	-	60,000	45,000	37	50,724	112.7%	(5,724)	50,724
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	645	100.0%	(645)	645
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	133,650	-	0.0%	133,650	178,200	133,650	-	16,428	12.3%	117,222	16,428
Total Other Expenses	594,500	445,875	158	0.0%	445,717	654,500	490,875	1,516	73,618	15.0%	417,257	73,460
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	(8,792)	100.0%	8,792	(8,792)
TOTAL EXPENSES & TRANSFERS	1,162,900	872,175	158	0.0%	872,017	1,222,900	917,175	17,771	87,220	9.5%	829,955	87,062
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	872,175	(76,924)	-8.8%	949,099	1,162,900	872,175	-	4,128	0.5%	868,047	81,052
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	60,000	45,000	-	58,511	130.0%	(13,511)	58,511
Total Other Governments & Agencies	1,162,900	872,175	(76,924)	-8.8%	949,099	1,222,900	917,175	-	62,639	6.8%	854,536	139,563
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,046)	100.0%	1,046	-	-	(16)	(1,414)	100.0%	1,414	(368)
Total Other Revenue	-	-	(1,046)	100.0%	1,046	-	-	(16)	(1,414)	100.0%	1,414	(368)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	3,308	100.0%	(3,308)	3,308
TOTAL REVENUE & TRANSFERS	1,162,900	872,175	(77,970)	-8.9%	950,145	1,222,900	917,175	(16)	64,533	7.0%	852,642	142,503

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Metro Government of Nashville
Monthly Budget Accountability Report
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**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	3,262,500	-	0.0%	3,262,500	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,350,000	3,262,500	-	0.0%	3,262,500	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,350,000	3,262,500	-	0.0%	3,262,500	-	-	-	-	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	3,262,500	4,931,724	151.2%	(1,669,224)	-	-	(151,494)	(2,952,416)	100.0%	2,952,416	(7,884,140)
Total Other Revenue	4,350,000	3,262,500	4,931,724	151.2%	(1,669,224)	-	-	(151,494)	(2,952,416)	100.0%	2,952,416	(7,884,140)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,350,000	3,262,500	4,931,724	151.2%	(1,669,224)	-	-	(151,494)	(2,952,416)	100.0%	2,952,416	(7,884,140)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	2,645,700	1,934,599	73.1%	711,101	2,964,100	2,223,075	282,531	2,062,475	92.8%	160,600	127,876
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	10,000	7,500	-	0.0%	7,500	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	922,200	691,650	53,464	7.7%	638,186	1,308,500	981,375	5,000	92,887	9.5%	888,488	39,423
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,696,900	2,022,675	259,939	12.9%	1,762,736	1,438,300	1,078,725	48,312	1,177,427	109.1%	(98,702)	917,488
Total Other Expenses	7,156,700	5,367,525	2,248,002	41.9%	3,119,523	5,710,900	4,283,175	335,843	3,332,789	77.8%	950,386	1,084,787
Transfers to Other Funds & Units	2,860,300	2,145,225	2,243,162	104.6%	(97,937)	2,735,800	2,051,850	245,508	1,887,732	92.0%	164,118	(355,430)
TOTAL EXPENSES & TRANSFERS	10,017,000	7,512,750	4,491,164	59.8%	3,021,586	8,446,700	6,335,025	581,351	5,220,521	82.4%	1,114,504	729,357
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,514,800	5,636,100	5,645,580	100.2%	(9,480)	8,081,500	6,061,125	654,761	5,734,014	94.6%	327,111	88,434
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	135,276	100.0%	(135,276)	-	-	27,403	260,954	100.0%	(260,954)	125,678
Total Other Revenue	-	-	135,276	100.0%	(135,276)	-	-	27,403	260,954	100.0%	(260,954)	125,678
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,514,800	5,636,100	5,780,856	102.6%	(144,756)	8,081,500	6,061,125	682,164	5,994,968	98.9%	66,157	214,112

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Metro Government of Nashville
Monthly Budget Accountability Report
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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	-	-	-	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	-	-	2,337,968	100.0%	(2,337,968)	-	-	-	583,724	100.0%	(583,724)	(1,754,244)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	2,337,968	100.0%	(2,337,968)	-	-	-	583,724	100.0%	(583,724)	(1,754,244)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	2,337,968	100.0%	(2,337,968)	-	-	-	583,724	100.0%	(583,724)	(1,754,244)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	(6,397)	100.0%	6,397	-	-	(1,384)	(41,950)	100.0%	41,950	(35,553)
Total Other Revenue	-	-	(6,397)	100.0%	6,397	-	-	(1,384)	(41,950)	100.0%	41,950	(35,553)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(6,397)	100.0%	6,397	-	-	(1,384)	(41,950)	100.0%	41,950	(35,553)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	449,025	62,513	235,372	52.4%	213,653	235,372
Overtime	-	-	-	0.0%	-	500	375	1,498	4,101	1093.6%	(3,726)	4,101
All Other Salary Codes	-	-	-	0.0%	-	4,200	3,150	7,799	46,146	1465.0%	(42,996)	46,146
Total Salaries	-	-	-	0.0%	-	603,400	452,550	71,810	285,619	63.1%	166,931	285,619
Fringes	-	-	-	0.0%	-	267,100	200,325	22,830	101,227	50.5%	99,098	101,227
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	400	300	90,018	734,931	244977.0%	(734,631)	734,931
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	6,800	5,100	1,445	99,097	1943.1%	(93,997)	99,097
Repairs & Maintenance Services	-	-	-	0.0%	-	41,900	31,425	2,574	19,884	63.3%	11,541	19,884
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	10,500	7,875	46,082	399,962	5078.9%	(392,087)	399,962
Total Other Expenses	-	-	-	0.0%	-	59,600	44,700	140,119	1,253,874	2805.1%	(1,209,174)	1,253,874
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	930,100	697,575	234,759	1,640,720	235.2%	(943,145)	1,640,720
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	22	100.0%	(22)	2,210,000	1,657,500	329,917	3,004,426	181.3%	(1,346,926)	3,004,404
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	228,750	6,006	72,219	31.6%	156,531	72,219
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	800	600	2,470	10,774	1795.7%	(10,174)	10,774
Total Other Revenue	-	-	-	0.0%	-	305,800	229,350	8,476	82,993	36.2%	146,357	82,993
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	22	100.0%	(22)	2,515,800	1,886,850	338,393	3,087,419	163.6%	(1,200,569)	3,087,397

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

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	391,350	310,659	79.4%	80,691	787,700	590,775	75,860	293,656	49.7%	297,119	(17,003)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	675	(3,238)	-479.7%	3,913	-	-	1,904	1,421	100.0%	(1,421)	4,659
Total Salaries	522,700	392,025	307,421	78.4%	84,604	787,700	590,775	77,764	295,077	49.9%	295,698	(12,344)
Fringes	234,500	175,875	93,790	53.3%	82,085	25,700	19,275	14,422	56,289	292.0%	(37,014)	(37,501)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,700	10,275	8,389	81.6%	1,886	9,000	6,750	-	-	0.0%	6,750	(8,389)
Travel, Tuition & Dues	110,400	82,800	11,438	13.8%	71,362	147,500	110,625	23,990	34,662	31.3%	75,963	23,224
Communications	24,600	18,450	11,747	63.7%	6,703	2,500	1,875	47	124	6.6%	1,751	(11,623)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,600	8,700	3,734	42.9%	4,966	15,500	11,625	3,765	17,202	148.0%	(5,577)	13,468
Total Other Expenses	160,300	120,225	35,308	29.4%	84,917	174,500	130,875	27,802	51,988	39.7%	78,887	16,680
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	917,500	688,125	436,519	63.4%	251,606	987,900	740,925	119,988	403,354	54.4%	337,571	(33,165)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	63,000	47,250	47,356	100.2%	(106)	-	-	-	-	0.0%	-	(47,356)
Fed Through State Pass-Through	854,500	640,875	282,346	44.1%	358,529	987,900	740,925	10,916	166,506	22.5%	574,419	(115,840)
Fed Through 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	688,125	329,702	47.9%	358,423	987,900	740,925	10,916	166,506	22.5%	574,419	(163,196)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,508	100.0%	(4,508)	-	-	105	9,082	100.0%	(9,082)	4,574
Total Other Revenue	-	-	4,508	100.0%	(4,508)	-	-	105	9,082	100.0%	(9,082)	4,574
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	917,500	688,125	334,210	48.6%	353,915	987,900	740,925	11,021	175,588	23.7%	565,337	(158,622)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	6,309	46,978	100.0%	(46,978)	46,978
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	218	1,420	100.0%	(1,420)	1,420
Total Salaries	-	-	-	0.0%	-	-	-	6,527	48,398	100.0%	(48,398)	48,398
Fringes	-	-	-	0.0%	-	-	-	2,285	17,150	100.0%	(17,150)	17,150
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	5,205	225,905	100.0%	(225,905)	225,905
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%	-	-	-	-	117,995	100.0%	(117,995)	117,995
Total Other Expenses	-	-	-	0.0%	-	-	-	5,205	359,902	100.0%	(359,902)	359,902
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	14,017	425,450	100.0%	(425,450)	425,450
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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%	-	-	-	(1,150)	(6,829)	100.0%	6,829	(6,829)
Total Other Revenue	-	-	-	0.0%	-	-	-	(1,150)	(6,829)	100.0%	6,829	(6,829)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	(1,150)	(6,829)	100.0%	6,829	(6,829)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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%	-	-	-	-	780	100.0%	(780)	780
Travel, Tuition & Dues	337,900	253,425	17,232	6.8%	236,193	130,100	97,575	8,060	114,357	117.2%	(16,782)	97,125
Communications	-	-	-	0.0%	-	-	-	-	5,800	100.0%	(5,800)	5,800
Repairs & Maintenance Services	-	-	-	0.0%	-	1,100	825	74,023	84,706	10267.4%	(83,881)	84,706
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,319,900	989,925	292,371	29.5%	697,554	2,158,100	1,618,575	102,775	374,441	23.1%	1,244,134	82,070
Total Other Expenses	1,657,800	1,243,350	309,603	24.9%	933,747	2,289,300	1,716,975	184,858	580,084	33.8%	1,136,891	270,481
Transfers to Other Funds & Units	-	-	50,000	100.0%	(50,000)	-	-	-	-	0.0%	-	(50,000)
TOTAL EXPENSES & TRANSFERS	1,657,800	1,243,350	359,603	28.9%	883,747	2,289,300	1,716,975	184,858	580,084	33.8%	1,136,891	220,481
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	253,125	-	0.0%	253,125	337,500	253,125	-	-	0.0%	253,125	-
Fed Through State Pass-Through	1,018,300	763,725	397,699	52.1%	366,026	1,630,800	1,223,100	-	348,965	28.5%	874,135	(48,734)
Fed Through 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	1,016,850	397,699	39.1%	619,151	1,968,300	1,476,225	-	348,965	23.6%	1,127,260	(48,734)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	26	100.0%	(26)	-	-	5	52	100.0%	(52)	26
Total Other Revenue	-	-	26	100.0%	(26)	-	-	5	52	100.0%	(52)	26
Transfers From Other Funds & Units	302,000	226,500	-	0.0%	226,500	321,000	240,750	-	-	0.0%	240,750	-
TOTAL REVENUE & TRANSFERS	1,657,800	1,243,350	397,725	32.0%	845,625	2,289,300	1,716,975	5	349,017	20.3%	1,367,958	(48,708)

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Metro Government of Nashville
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**Parks
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	47,025	31,375	66.7%	15,650	-	-	7,194	38,048	100.0%	(38,048)	6,673
Total Other Expenses	62,700	47,025	45,563	96.9%	1,462	-	-	7,194	51,754	100.0%	(51,754)	6,191
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	62,700	47,025	45,563	96.9%	1,462	-	-	7,194	51,754	100.0%	(51,754)	6,191
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	-	-	47,442	100.0%	(47,442)	-	-	809	33,847	100.0%	(33,847)	(13,595)
Total Other Revenue	-	-	47,442	100.0%	(47,442)	-	-	809	33,847	100.0%	(33,847)	(13,595)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	47,442	100.0%	(47,442)	-	-	809	33,847	100.0%	(33,847)	(13,595)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	320,800	240,600	87,642	36.4%	152,958	182,200	136,650	11,131	83,901	61.4%	52,749	(3,741)
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	240,600	83,664	34.8%	156,936	182,200	136,650	11,131	79,748	58.4%	56,902	(3,916)
Fringes	24,500	18,375	8,732	47.5%	9,643	15,700	11,775	1,245	8,670	73.6%	3,105	(62)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,900	3,675	2,472	67.3%	1,203	35,100	26,325	-	-	0.0%	26,325	(2,472)
Travel, Tuition & Dues	6,000	4,500	-	0.0%	4,500	-	-	-	-	0.0%	-	-
Communications	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Repairs & Maintenance Services	400	300	-	0.0%	300	400	300	450	8,514	2838.0%	(8,214)	8,514
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	579,200	434,400	129,727	29.9%	304,673	656,600	492,450	34,001	232,878	47.3%	259,572	103,151
Total Other Expenses	592,500	444,375	132,199	29.7%	312,176	694,100	520,575	34,451	241,392	46.4%	279,183	109,193
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	937,800	703,350	224,595	31.9%	478,755	892,000	669,000	46,827	329,810	49.3%	339,190	105,215
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	703,350	339,856	48.3%	363,494	848,400	636,300	58,720	274,952	43.2%	361,348	(64,904)
Total Other Revenue	937,800	703,350	339,856	48.3%	363,494	848,400	636,300	58,720	274,952	43.2%	361,348	(64,904)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	937,800	703,350	339,856	48.3%	363,494	848,400	636,300	58,720	274,952	43.2%	361,348	(64,904)

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Metro Government of Nashville
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**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	91,650	55,086	60.1%	36,564	122,200	91,650	21,122	62,937	68.7%	28,713	7,851
Overtime	-	-	-	0.0%	-	-	-	-	46	100.0%	(46)	46
All Other Salary Codes	32,600	24,450	3,034	12.4%	21,416	32,600	24,450	728	7,817	32.0%	16,633	4,783
Total Salaries	154,800	116,100	58,120	50.1%	57,980	154,800	116,100	21,850	70,800	61.0%	45,300	12,680
Fringes	74,200	55,650	16,692	30.0%	38,958	74,200	55,650	4,482	12,387	22.3%	43,263	(4,305)
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	171,750	74,812	43.6%	96,938	229,000	171,750	26,332	83,187	48.4%	88,563	8,375
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	171,750	71,854	41.8%	99,896	229,000	171,750	9,465	52,540	30.6%	119,210	(19,314)
TOTAL REVENUE & TRANSFERS	229,000	171,750	71,854	41.8%	99,896	229,000	171,750	9,465	52,540	30.6%	119,210	(19,314)

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Metro Government of Nashville
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**Parks
Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	1,068,750	361,800	33.9%	706,950	1,635,000	1,226,250	370,628	374,398	30.5%	851,852	12,598
Total Other Expenses	1,425,000	1,068,750	361,800	33.9%	706,950	1,635,000	1,226,250	370,628	374,398	30.5%	851,852	12,598
Transfers to Other Funds & Units	825,000	618,750	1,113,422	179.9%	(494,672)	940,000	705,000	-	851,842	120.8%	(146,842)	(261,580)
TOTAL EXPENSES & TRANSFERS	2,250,000	1,687,500	1,475,222	87.4%	212,278	2,575,000	1,931,250	370,628	1,226,240	63.5%	705,010	(248,982)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,687,500	2,261,093	134.0%	(573,593)	2,575,000	1,931,250	229,873	2,440,979	126.4%	(509,729)	179,886
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	16,851	100.0%	(16,851)	-	-	2,284	28,996	100.0%	(28,996)	12,145
Total Other Revenue	-	-	16,851	100.0%	(16,851)	-	-	2,284	28,996	100.0%	(28,996)	12,145
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,250,000	1,687,500	2,277,944	135.0%	(590,444)	2,575,000	1,931,250	232,157	2,469,975	127.9%	(538,725)	192,031

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Metro Government of Nashville
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**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	261,700	196,275	20,258	10.3%	176,017	210,100	157,575	9,585	62,010	39.4%	95,565	41,752
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,742	100.0%	(2,742)	-	-	-	(1,288)	100.0%	1,288	(4,030)
Total Salaries	261,700	196,275	23,000	11.7%	173,275	210,100	157,575	9,585	60,722	38.5%	96,853	37,722
Fringes	17,000	12,750	4,020	31.5%	8,730	15,900	11,925	1,032	6,774	56.8%	5,151	2,754
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,800	108,600	33,393	30.7%	75,207	-	-	1,505	43,252	100.0%	(43,252)	9,859
Travel, Tuition & Dues	-	-	15,328	100.0%	(15,328)	-	-	-	3,893	100.0%	(3,893)	(11,435)
Communications	-	-	-	0.0%	-	-	-	34	474	100.0%	(474)	474
Repairs & Maintenance Services	400	300	-	0.0%	300	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	358,100	268,575	62,620	23.3%	205,955	92,100	69,075	9,895	76,320	110.5%	(7,245)	13,700
Total Other Expenses	503,300	377,475	111,341	29.5%	266,134	92,100	69,075	11,434	123,939	179.4%	(54,864)	12,598
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	782,000	586,500	138,361	23.6%	448,139	318,100	238,575	22,051	191,435	80.2%	47,140	53,074
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	279,700	209,775	132,812	63.3%	76,963	259,400	194,550	1	228,448	117.4%	(33,898)	95,636
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	57,000	42,750	101,270	236.9%	(58,520)	58,700	44,025	(9,060)	86,063	195.5%	(42,038)	(15,207)
Total Other Revenue	57,000	42,750	101,270	236.9%	(58,520)	58,700	44,025	(9,060)	86,063	195.5%	(42,038)	(15,207)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	336,700	252,525	234,082	92.7%	18,443	318,100	238,575	(9,059)	314,511	131.8%	(75,936)	80,429

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Metro Government of Nashville
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**Planning Commission
Advance Planning & Research**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	127,800	95,850	-	0.0%	95,850	105,600	79,200	-	-	0.0%	79,200	-
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	95,850	-	0.0%	95,850	105,600	79,200	-	-	0.0%	79,200	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	127,800	95,850	-	0.0%	95,850	105,600	79,200	-	-	0.0%	79,200	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	1,441	100.0%	(1,441)	-	-	531	4,268	100.0%	(4,268)	2,827
Total Other Revenue	-	-	1,441	100.0%	(1,441)	-	-	531	4,268	100.0%	(4,268)	2,827
Transfers From Other Funds & Units	50,000	37,500	50,000	133.3%	(12,500)	50,000	37,500	-	50,000	133.3%	(12,500)	-
TOTAL REVENUE & TRANSFERS	50,000	37,500	51,441	137.2%	(13,941)	50,000	37,500	531	54,268	144.7%	(16,768)	2,827

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Metro Government of Nashville
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Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	22,500	-	281	1.2%	22,219	281
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	30,000	22,500	-	281	1.2%	22,219	281
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	30,000	22,500	-	281	1.2%	22,219	281
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	12,000	100.0%	(12,000)	30,000	22,500	-	4,000	17.8%	18,500	(8,000)
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	-	-	216	100.0%	(216)	-	-	69	597	100.0%	(597)	381
Total Other Revenue	-	-	216	100.0%	(216)	-	-	69	597	100.0%	(597)	381
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	12,216	100.0%	(12,216)	30,000	22,500	69	4,597	20.4%	17,903	(7,619)

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Metro Government of Nashville
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**Planning Commission
Metro Area Computer Mapping**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	52,500	-	0.0%	52,500	70,000	52,500	-	-	0.0%	52,500	-
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	600	450	41,606	9245.8%	(41,156)	500	375	-	91,207	24321.9%	(90,832)	49,601
Total Other Expenses	70,600	52,950	41,606	78.6%	11,344	70,500	52,875	-	91,207	172.5%	(38,332)	49,601
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,600	52,950	41,606	78.6%	11,344	70,500	52,875	-	91,207	172.5%	(38,332)	49,601
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	15,000	15,240	101.6%	(240)	3,500	2,625	3,315	10,975	418.1%	(8,350)	(4,265)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,756	100.0%	(5,756)	-	-	902	9,588	100.0%	(9,588)	3,832
Total Other Revenue	-	-	5,756	100.0%	(5,756)	-	-	902	9,588	100.0%	(9,588)	3,832
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,000	15,000	20,996	140.0%	(5,996)	3,500	2,625	4,217	20,563	783.4%	(17,938)	(433)

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**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	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	77,700	69,770	89.8%	7,930	103,600	77,700	15	(14,902)	-19.2%	92,602	(84,672)
Total Other Expenses	105,600	79,200	69,770	88.1%	9,430	105,600	79,200	15	(14,902)	-18.8%	94,102	(84,672)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	79,200	69,770	88.1%	9,430	105,600	79,200	15	(14,902)	-18.8%	94,102	(84,672)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	72,825	108,472	148.9%	(35,647)	105,600	79,200	329	2,964	3.7%	76,236	(105,508)
Total Other Revenue	97,100	72,825	108,472	148.9%	(35,647)	105,600	79,200	329	2,964	3.7%	76,236	(105,508)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	97,100	72,825	108,472	148.9%	(35,647)	105,600	79,200	329	2,964	3.7%	76,236	(105,508)

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**Police
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	609,800	457,350	295,396	64.6%	161,954	629,500	472,125	32,193	242,770	51.4%	229,355	(52,626)
Overtime	556,300	417,225	658,222	157.8%	(240,997)	721,900	541,425	40,231	394,596	72.9%	146,829	(263,626)
All Other Salary Codes	-	-	50,259	100.0%	(50,259)	-	-	2,519	48,240	100.0%	(48,240)	(2,019)
Total Salaries	1,166,100	874,575	1,003,877	114.8%	(129,302)	1,351,400	1,013,550	74,943	685,606	67.6%	327,944	(318,271)
Fringes	450,600	337,950	301,459	89.2%	36,491	508,800	381,600	19,182	173,786	45.5%	207,814	(127,673)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	11,250	145,032	1289.2%	(133,782)	98,500	73,875	8,220	84,581	114.5%	(10,706)	(60,451)
Travel, Tuition & Dues	248,300	186,225	137,013	73.6%	49,212	255,800	191,850	16,787	240,367	125.3%	(48,517)	103,354
Communications	4,900	3,675	-	0.0%	3,675	100	75	2,736	2,798	3730.7%	(2,723)	2,798
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	9,166	18,977	100.0%	(18,977)	18,977
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,730,200	1,297,650	435,199	33.5%	862,451	3,453,700	2,590,275	18,165	846,969	32.7%	1,743,306	411,770
Total Other Expenses	1,998,400	1,498,800	717,244	47.9%	781,556	3,808,100	2,856,075	55,074	1,193,692	41.8%	1,662,383	476,448
Transfers to Other Funds & Units	194,800	146,100	15,621	10.7%	130,479	112,500	84,375	-	-	0.0%	84,375	(15,621)
TOTAL EXPENSES & TRANSFERS	3,809,900	2,857,425	2,038,201	71.3%	819,224	5,780,800	4,335,600	149,199	2,053,084	47.4%	2,282,516	14,883
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,972,400	1,479,300	-	0.0%	1,479,300	757,000	567,750	-	546,989	96.3%	20,761	546,989
Fed Through State Pass-Through	803,600	602,700	614,494	102.0%	(11,794)	3,880,800	2,910,600	-	34,197	1.2%	2,876,403	(580,297)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	791,500	593,625	166,484	28.0%	427,141	961,500	721,125	-	182,847	25.4%	538,278	16,363
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,567,500	2,675,625	780,978	29.2%	1,894,647	5,599,300	4,199,475	-	764,033	18.2%	3,435,442	(16,945)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,086	100.0%	(13,086)	-	-	(513)	1,959	100.0%	(1,959)	(11,127)
Total Other Revenue	-	-	13,086	100.0%	(13,086)	-	-	(513)	1,959	100.0%	(1,959)	(11,127)
Transfers From Other Funds & Units	181,500	136,125	20,886	15.3%	115,239	181,500	136,125	13,998	13,998	10.3%	122,127	(6,888)
TOTAL REVENUE & TRANSFERS	3,749,000	2,811,750	814,950	29.0%	1,996,800	5,780,800	4,335,600	13,485	779,990	18.0%	3,555,610	(34,960)

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Metro Government of Nashville
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Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	375,000	-	0.0%	375,000	500,000	375,000	-	281,250	75.0%	93,750	281,250
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	375,000	-	0.0%	375,000	500,000	375,000	-	281,250	75.0%	93,750	281,250
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	375,000	-	0.0%	375,000	500,000	375,000	-	281,832	75.2%	93,168	281,832
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	475,000	356,250	309,770	87.0%	46,480	475,000	356,250	16,885	815,801	229.0%	(459,551)	506,031
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(125)	100.0%	125	-	-	1,543	2,132	100.0%	(2,132)	2,257
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	(125)	100.0%	125	-	-	1,543	2,132	100.0%	(2,132)	2,257
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	356,250	309,645	86.9%	46,605	475,000	356,250	18,428	817,933	229.6%	(461,683)	508,288

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**Police
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	202,950	149,377	73.6%	53,573	270,600	202,950	(7,236)	105,073	51.8%	97,877	(44,304)
Overtime	-	-	2,440	100.0%	(2,440)	-	-	1,704	13,404	100.0%	(13,404)	10,964
All Other Salary Codes	-	-	20,166	100.0%	(20,166)	-	-	4,286	17,596	100.0%	(17,596)	(2,570)
Total Salaries	270,600	202,950	171,983	84.7%	30,967	270,600	202,950	(1,246)	136,073	67.0%	66,877	(35,910)
Fringes	78,600	58,950	56,862	96.5%	2,088	78,600	58,950	(2,761)	38,554	65.4%	20,396	(18,308)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	996,700	747,525	592,995	79.3%	154,530	996,700	747,525	61,426	327,798	43.9%	419,727	(265,197)
Travel, Tuition & Dues	85,300	63,975	47,889	74.9%	16,086	85,300	63,975	6,722	52,465	82.0%	11,510	4,576
Communications	50,500	37,875	17,039	45.0%	20,836	50,500	37,875	1,130	8,789	23.2%	29,086	(8,250)
Repairs & Maintenance Services	7,600	5,700	-	0.0%	5,700	7,600	5,700	-	-	0.0%	5,700	-
Internal Service Fees	49,200	36,900	-	0.0%	36,900	49,200	36,900	-	-	0.0%	36,900	-
All Other Expenses	777,100	582,825	601,796	103.3%	(18,971)	1,284,800	963,600	(35,963)	584,383	60.6%	379,217	(17,413)
Total Other Expenses	1,966,400	1,474,800	1,259,719	85.4%	215,081	2,474,100	1,855,575	33,315	973,435	52.5%	882,140	(286,284)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,315,600	1,736,700	1,488,564	85.7%	248,136	2,823,300	2,117,475	29,308	1,148,062	54.2%	969,413	(340,502)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	310,000	232,500	1,328,016	571.2%	(1,095,516)	510,000	382,500	-	-	0.0%	382,500	(1,328,016)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	232,500	1,328,016	571.2%	(1,095,516)	510,000	382,500	-	-	0.0%	382,500	(1,328,016)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	200,000	150,000	-	-	0.0%	150,000	-
Fines, Forfeits & Penalties	1,997,500	1,498,125	807,181	53.9%	690,944	2,107,500	1,580,625	160,233	1,299,584	82.2%	281,041	492,403
Compensation from Property	-	-	11,015	100.0%	(11,015)	-	-	-	15,689	100.0%	(15,689)	4,674
Miscellaneous Revenue	-	-	44,237	100.0%	(44,237)	5,800	4,350	11,884	126,911	2917.5%	(122,561)	82,674
Total Other Revenue	1,997,500	1,498,125	862,433	57.6%	635,692	2,313,300	1,734,975	172,117	1,442,184	83.1%	292,791	579,751
Transfers From Other Funds & Units	-	-	494,500	100.0%	(494,500)	-	-	-	-	0.0%	-	(494,500)
TOTAL REVENUE & TRANSFERS	2,307,500	1,730,625	2,684,949	155.1%	(954,324)	2,823,300	2,117,475	172,117	1,442,184	68.1%	675,291	(1,242,765)

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Metro Government of Nashville
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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	285,450	268,306	94.0%	17,144	380,600	285,450	33,004	285,001	99.8%	449	16,695
Overtime	681,200	510,900	368,288	72.1%	142,612	674,500	505,875	49,563	438,455	86.7%	67,420	70,167
All Other Salary Codes	33,200	24,900	72,449	291.0%	(47,549)	33,200	24,900	6,814	70,844	284.5%	(45,944)	(1,605)
Total Salaries	1,095,000	821,250	709,043	86.3%	112,207	1,088,300	816,225	89,381	794,300	97.3%	21,925	85,257
Fringes	327,500	245,625	240,857	98.1%	4,768	322,200	241,650	21,150	193,252	80.0%	48,398	(47,605)
Other Expenses:												
Utilities	1,800	1,350	811	60.1%	539	1,800	1,350	237	1,218	90.2%	132	407
Professional & Purchased Services	3,500	2,625	-	0.0%	2,625	3,500	2,625	-	-	0.0%	2,625	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Repairs & Maintenance Services	13,400	10,050	-	0.0%	10,050	18,700	14,025	-	-	0.0%	14,025	-
Internal Service Fees	22,800	17,100	17,100	100.0%	-	17,500	13,125	1,458	13,125	100.0%	-	(3,975)
All Other Expenses	160,800	120,600	22,660	18.8%	97,940	188,300	141,225	-	1,650	1.2%	139,575	(21,010)
Total Other Expenses	202,800	152,100	40,571	26.7%	111,529	230,300	172,725	1,695	15,993	9.3%	156,732	(24,578)
Transfers to Other Funds & Units	66,500	49,875	15,260	30.6%	34,615	39,000	29,250	55,432	55,432	189.5%	(26,182)	40,172
TOTAL EXPENSES & TRANSFERS	1,691,800	1,268,850	1,005,731	79.3%	263,119	1,679,800	1,259,850	167,658	1,058,977	84.1%	200,873	53,246
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	459,975	275,070	59.8%	184,905	613,300	459,975	-	236,552	51.4%	223,423	(38,518)
Fed Through State Pass-Through	68,800	51,600	43,432	84.2%	8,168	68,800	51,600	-	43,515	84.3%	8,085	83
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	646,500	381,096	58.9%	265,404	850,000	637,500	-	364,892	57.2%	272,608	(16,204)
Total Other Governments & Agencies	1,544,100	1,158,075	699,598	60.4%	458,477	1,532,100	1,149,075	-	644,959	56.1%	504,116	(54,639)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5,575)	100.0%	5,575	-	-	(1,587)	(21,330)	100.0%	21,330	(15,755)
Total Other Revenue	-	-	(5,575)	100.0%	5,575	-	-	(1,587)	(21,330)	100.0%	21,330	(15,755)
Transfers From Other Funds & Units	147,700	110,775	94,368	85.2%	16,407	147,700	110,775	43,454	43,454	39.2%	67,321	(50,914)
TOTAL REVENUE & TRANSFERS	1,691,800	1,268,850	788,391	62.1%	480,459	1,679,800	1,259,850	41,867	667,083	52.9%	592,767	(121,308)

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**Public Library
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	578,800	434,100	87,633	20.2%	346,467	195,700	146,775	49,468	338,411	230.6%	(191,636)	250,778
Overtime	-	-	69	100.0%	(69)	-	-	-	59	100.0%	(59)	(10)
All Other Salary Codes	-	-	5,671	100.0%	(5,671)	-	-	4,158	24,225	100.0%	(24,225)	18,554
Total Salaries	578,800	434,100	93,373	21.5%	340,727	195,700	146,775	53,626	362,695	247.1%	(215,920)	269,322
Fringes	239,400	179,550	21,652	12.1%	157,898	57,800	43,350	16,376	109,343	252.2%	(65,993)	87,691
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	61,800	46,350	85,919	185.4%	(39,569)	66,000	49,500	3,825	47,113	95.2%	2,387	(38,806)
Travel, Tuition & Dues	5,000	3,750	2,945	78.5%	805	5,000	3,750	68	3,485	92.9%	265	540
Communications	3,500	2,625	2,194	83.6%	431	3,500	2,625	1,466	5,677	216.3%	(3,052)	3,483
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	806,700	605,025	440,581	72.8%	164,444	443,000	332,250	(177,918)	424,897	127.9%	(92,647)	(15,684)
Total Other Expenses	877,000	657,750	531,639	80.8%	126,111	517,500	388,125	(172,559)	481,172	124.0%	(93,047)	(50,467)
Transfers to Other Funds & Units	-	-	-	0.0%	-	1,000	750	-	-	0.0%	750	-
TOTAL EXPENSES & TRANSFERS	1,695,200	1,271,400	646,664	50.9%	624,736	772,000	579,000	(102,557)	953,210	164.6%	(374,210)	306,546
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	10,000	7,500	-	-	0.0%	7,500	-
Fed Through Other Pass-Through	-	-	(19,502)	100.0%	19,502	-	-	-	-	0.0%	-	19,502
State Direct	877,000	657,750	-	0.0%	657,750	508,500	381,375	6,313	178,259	46.7%	203,116	178,259
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	877,000	657,750	(19,502)	-3.0%	677,252	518,500	388,875	6,313	178,259	45.8%	210,616	197,761
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	613,650	16,827	2.7%	596,823	253,500	190,125	(2,496)	(7,895)	-4.2%	198,020	(24,722)
Total Other Revenue	818,200	613,650	16,827	2.7%	596,823	253,500	190,125	(2,496)	(7,895)	-4.2%	198,020	(24,722)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,695,200	1,271,400	(2,675)	-0.2%	1,274,075	772,000	579,000	3,817	170,364	29.4%	408,636	173,039

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**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	62,325	32,588	52.3%	29,737	66,700	50,025	7,758	30,186	60.3%	19,839	(2,402)
Travel, Tuition & Dues	-	-	575	100.0%	(575)	-	-	-	434	100.0%	(434)	(141)
Communications	-	-	-	0.0%	-	-	-	-	989	100.0%	(989)	989
Repairs & Maintenance Services	20,000	15,000	-	0.0%	15,000	100,000	75,000	-	-	0.0%	75,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	874,100	655,575	353,174	53.9%	302,401	670,800	503,100	76,528	291,478	57.9%	211,622	(61,696)
Total Other Expenses	977,200	732,900	386,337	52.7%	346,563	837,500	628,125	84,286	323,087	51.4%	305,038	(63,250)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	977,200	732,900	386,337	52.7%	346,563	837,500	628,125	84,286	323,087	51.4%	305,038	(63,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	15,000	39,931	266.2%	(24,931)	-	-	8,285	71,426	100.0%	(71,426)	31,495
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	92,325	605,627	656.0%	(513,302)	-	-	11,797	561,763	100.0%	(561,763)	(43,864)
Total Other Revenue	123,100	92,325	605,627	656.0%	(513,302)	-	-	11,797	561,763	100.0%	(561,763)	(43,864)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	143,100	107,325	645,558	601.5%	(538,233)	-	-	20,082	633,189	100.0%	(633,189)	(12,369)

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Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
Total Other Expenses	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,725	-	0.0%	1,725	2,300	1,725	-	-	0.0%	1,725	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
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	-	-	49	100.0%	(49)	-	-	10	98	100.0%	(98)	49
Total Other Revenue	-	-	49	100.0%	(49)	-	-	10	98	100.0%	(98)	49
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	49	100.0%	(49)	-	-	10	98	100.0%	(98)	49

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Sheriff
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	79,538	100.0%	(79,538)	96,700	72,525	14,715	83,733	115.5%	(11,208)	4,195
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	23,381	100.0%	(23,381)	-	-	1,309	23,131	100.0%	(23,131)	(250)
Total Salaries	-	-	102,919	100.0%	(102,919)	96,700	72,525	16,024	106,864	147.3%	(34,339)	3,945
Fringes	-	-	27,223	100.0%	(27,223)	25,900	19,425	4,174	27,771	143.0%	(8,346)	548
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	59,633	100.0%	(59,633)	-	-	-	-	0.0%	-	(59,633)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	(1,777)	100.0%	1,777	(1,777)
Communications	-	-	369	100.0%	(369)	37,400	28,050	82	410	1.5%	27,640	41
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	66,932	100.0%	(66,932)	28,600	21,450	30,792	199,063	928.0%	(177,613)	132,131
Total Other Expenses	-	-	126,934	100.0%	(126,934)	66,000	49,500	30,874	197,696	399.4%	(148,196)	70,762
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	257,076	100.0%	(257,076)	188,600	141,450	51,072	332,331	234.9%	(190,881)	75,255
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	103,009	100.0%	(103,009)	-	-	-	274,159	100.0%	(274,159)	171,150
Fed Through State Pass-Through	-	-	274,728	100.0%	(274,728)	-	-	28,635	28,635	100.0%	(28,635)	(246,093)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	43,186	100.0%	(43,186)	188,600	141,450	41,303	55,901	39.5%	85,549	12,715
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	420,923	100.0%	(420,923)	188,600	141,450	69,938	358,695	253.6%	(217,245)	(62,228)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,016)	100.0%	2,016	-	-	(1,171)	(13,801)	100.0%	13,801	(11,785)
Total Other Revenue	-	-	(2,016)	100.0%	2,016	-	-	(1,171)	(13,801)	100.0%	13,801	(11,785)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	418,907	100.0%	(418,907)	188,600	141,450	68,767	344,894	243.8%	(203,444)	(74,013)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	265,000	198,750	186,860	94.0%	11,890	-	-	-	-	0.0%	-	(186,860)
Overtime	-	-	1,570	100.0%	(1,570)	-	-	-	-	0.0%	-	(1,570)
All Other Salary Codes	-	-	10,976	100.0%	(10,976)	-	-	-	-	0.0%	-	(10,976)
Total Salaries	265,000	198,750	199,406	100.3%	(656)	-	-	-	-	0.0%	-	(199,406)
Fringes	123,400	92,550	58,203	62.9%	34,347	-	-	-	-	0.0%	-	(58,203)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,369,400	1,027,050	929,090	90.5%	97,960	927,300	695,475	333,074	645,977	92.9%	49,498	(283,113)
Travel, Tuition & Dues	-	-	17,153	100.0%	(17,153)	-	-	-	-	0.0%	-	(17,153)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,000	127,500	161,039	126.3%	(33,539)	-	-	-	364	100.0%	(364)	(160,675)
Total Other Expenses	1,539,400	1,154,550	1,107,282	95.9%	47,268	927,300	695,475	333,074	646,341	92.9%	49,134	(460,941)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,927,800	1,445,850	1,364,891	94.4%	80,959	927,300	695,475	333,074	646,341	92.9%	49,134	(718,550)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	6,000	6,000	100.0%	(6,000)	6,000
Other Governments & Agencies:												
Federal Direct	344,400	258,300	129,891	50.3%	128,409	-	-	-	-	0.0%	-	(129,891)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,583,400	1,187,550	619,493	52.2%	568,057	927,300	695,475	-	784,649	112.8%	(89,174)	165,156
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,927,800	1,445,850	749,384	51.8%	696,466	927,300	695,475	-	784,649	112.8%	(89,174)	35,265
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,678	100.0%	(22,678)	-	-	5,686	46,994	100.0%	(46,994)	24,316
Total Other Revenue	-	-	22,678	100.0%	(22,678)	-	-	5,686	46,994	100.0%	(46,994)	24,316
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,927,800	1,445,850	772,062	53.4%	673,788	927,300	695,475	11,686	837,643	120.4%	(142,168)	65,581

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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	10,256,000	7,692,000	6,438,343	83.7%	1,253,657	11,833,200	8,874,900	1,293,285	8,413,706	94.8%	461,194	1,975,363
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	4,317	100.0%	(4,317)	4,317
Total Salaries	10,256,000	7,692,000	6,438,343	83.7%	1,253,657	11,833,200	8,874,900	1,293,285	8,418,023	94.9%	456,877	1,979,680
Fringes	-	-	1,206,415	100.0%	(1,206,415)	1,906,600	1,429,950	211,829	1,143,928	80.0%	286,022	(62,487)
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	225,150	-	275,603	122.4%	(50,453)	275,603
Total Other Expenses	-	-	-	0.0%	-	300,200	225,150	-	275,603	122.4%	(50,453)	275,603
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,256,000	7,692,000	7,644,758	99.4%	47,242	14,040,000	10,530,000	1,505,114	9,837,554	93.4%	692,446	2,192,796
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	10,256,000	100.0%	(10,256,000)	-	-	-	14,040,000	100.0%	(14,040,000)	3,784,000
Total Other Governments & Agencies	-	-	10,256,000	100.0%	(10,256,000)	-	-	-	14,040,000	100.0%	(14,040,000)	3,784,000
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	-	-	11,536	100.0%	(11,536)	-	-	27,699	222,563	100.0%	(222,563)	211,027
Total Other Revenue	-	-	11,536	100.0%	(11,536)	-	-	27,699	222,563	100.0%	(222,563)	211,027
Transfers From Other Funds & Units	10,256,000	7,692,000	-	0.0%	7,692,000	14,040,000	10,530,000	-	-	0.0%	10,530,000	-
TOTAL REVENUE & TRANSFERS	10,256,000	7,692,000	10,267,536	133.5%	(2,575,536)	14,040,000	10,530,000	27,699	14,262,563	135.4%	(3,732,563)	3,995,027

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**Sports Authority
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	224,900	168,675	162,400	96.3%	6,275	248,400	186,300	25,846	180,673	97.0%	5,627	18,273
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	24,675	24,363	98.7%	312	32,900	24,675	6,391	28,109	113.9%	(3,434)	3,746
Total Salaries	257,800	193,350	186,763	96.6%	6,587	281,300	210,975	32,237	208,782	99.0%	2,193	22,019
Fringes	85,200	63,900	50,042	78.3%	13,858	90,000	67,500	8,978	59,680	88.4%	7,820	9,638
Other Expenses:												
Utilities	38,100	28,575	27,540	96.4%	1,035	38,100	28,575	310	27,540	96.4%	1,035	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,900	1,425	144	10.1%	1,281	2,000	1,500	740	2,260	150.7%	(760)	2,116
Communications	3,500	2,625	2,786	106.1%	(161)	3,500	2,625	709	3,444	131.2%	(819)	658
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,700	30,525	30,870	101.1%	(345)	49,600	37,200	4,146	37,171	99.9%	29	6,301
All Other Expenses	1,830,900	1,373,175	1,365,923	99.5%	7,252	1,651,900	1,238,925	2,978	1,241,042	100.2%	(2,117)	(124,881)
Total Other Expenses	1,915,100	1,436,325	1,427,263	99.4%	9,062	1,745,100	1,308,825	8,883	1,311,457	100.2%	(2,632)	(115,806)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,258,100	1,693,575	1,664,068	98.3%	29,507	2,116,400	1,587,300	50,098	1,579,919	99.5%	7,381	(84,149)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,258,100	1,693,575	1,129,050	66.7%	564,525	2,116,400	1,587,300	-	1,582,200	99.7%	5,100	453,150
Total Other Governments & Agencies	2,258,100	1,693,575	1,129,050	66.7%	564,525	2,116,400	1,587,300	-	1,582,200	99.7%	5,100	453,150
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	1,000	100.0%	(1,000)	1,000
Miscellaneous Revenue	-	-	(3,252)	100.0%	3,252	-	-	584	15,131	100.0%	(15,131)	18,383
Total Other Revenue	-	-	(3,252)	100.0%	3,252	-	-	584	16,131	100.0%	(16,131)	19,383
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,258,100	1,693,575	1,125,798	66.5%	567,777	2,116,400	1,587,300	584	1,598,331	100.7%	(11,031)	472,533

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**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	175,700	131,775	152,351	115.6%	(20,576)	187,700	140,775	7,022	104,557	74.3%	36,218	(47,794)
Overtime	200	150	449	299.3%	(299)	200	150	-	-	0.0%	150	(449)
All Other Salary Codes	8,900	6,675	4,006	60.0%	2,669	8,700	6,525	309	141	2.2%	6,384	(3,865)
Total Salaries	184,800	138,600	156,806	113.1%	(18,206)	196,600	147,450	7,331	104,698	71.0%	42,752	(52,108)
Fringes	38,400	28,800	26,088	90.6%	2,712	29,300	21,975	564	19,080	86.8%	2,895	(7,008)
Other Expenses:												
Utilities	-	-	168	100.0%	(168)	-	-	-	175	100.0%	(175)	7
Professional & Purchased Services	-	-	839	100.0%	(839)	-	-	388	2,703	100.0%	(2,703)	1,864
Travel, Tuition & Dues	3,200	2,400	394	16.4%	2,006	3,200	2,400	-	1,307	54.5%	1,093	913
Communications	5,400	4,050	1,133	28.0%	2,917	5,000	3,750	41	410	10.9%	3,340	(723)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,100	8,325	2,042	24.5%	6,283	8,800	6,600	-	3,243	49.1%	3,357	1,201
Total Other Expenses	19,700	14,775	4,576	31.0%	10,199	17,000	12,750	429	7,838	61.5%	4,912	3,262
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	182,175	187,470	102.9%	(5,295)	242,900	182,175	8,324	131,616	72.2%	50,559	(55,854)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	135,300	169,721	125.4%	(34,421)	180,400	135,300	13,473	104,412	77.2%	30,888	(65,309)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	135,300	169,721	125.4%	(34,421)	180,400	135,300	13,473	104,412	77.2%	30,888	(65,309)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	135,300	169,721	125.4%	(34,421)	180,400	135,300	13,473	104,412	77.2%	30,888	(65,309)

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Metro Government of Nashville
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**State Trial Courts
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,172,100	1,629,075	1,549,302	95.1%	79,773	2,456,600	1,842,450	264,950	1,582,987	85.9%	259,463	33,685
Overtime	-	-	17,680	100.0%	(17,680)	-	-	2,474	11,205	100.0%	(11,205)	(6,475)
All Other Salary Codes	14,100	10,575	(72)	-0.7%	10,647	13,700	10,275	2,957	(20,339)	-197.9%	30,614	(20,267)
Total Salaries	2,186,200	1,639,650	1,566,910	95.6%	72,740	2,470,300	1,852,725	270,381	1,573,853	84.9%	278,872	6,943
Fringes	776,300	582,225	635,156	109.1%	(52,931)	752,600	564,450	81,110	527,473	93.4%	36,977	(107,683)
Other Expenses:												
Utilities	-	-	900	100.0%	(900)	-	-	189	1,444	100.0%	(1,444)	544
Professional & Purchased Services	63,800	47,850	53,048	110.9%	(5,198)	67,300	50,475	4,857	38,910	77.1%	11,565	(14,138)
Travel, Tuition & Dues	15,000	11,250	12,374	110.0%	(1,124)	17,200	12,900	4,130	15,498	120.1%	(2,598)	3,124
Communications	45,700	34,275	37,304	108.8%	(3,029)	34,600	25,950	4,486	35,679	137.5%	(9,729)	(1,625)
Repairs & Maintenance Services	-	-	3,679	100.0%	(3,679)	-	-	-	2,780	100.0%	(2,780)	(899)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	7,623	100.0%	(7,623)	7,623
All Other Expenses	162,200	121,650	161,226	132.5%	(39,576)	215,400	161,550	26,108	177,656	110.0%	(16,106)	16,430
Total Other Expenses	286,700	215,025	268,531	124.9%	(53,506)	334,500	250,875	39,770	279,590	111.4%	(28,715)	11,059
Transfers to Other Funds & Units	98,600	73,950	48,222	65.2%	25,728	100,000	75,000	11,559	38,931	51.9%	36,069	(9,291)
TOTAL EXPENSES & TRANSFERS	3,347,800	2,510,850	2,518,819	100.3%	(7,969)	3,657,400	2,743,050	402,820	2,419,847	88.2%	323,203	(98,972)
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	2,416,650	88,898	3.7%	2,327,752	110,000	82,500	5,757	40,419	49.0%	42,081	(48,479)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	50,000	37,500	1,461,385	3897.0%	(1,423,885)	3,471,800	2,603,850	306,134	1,805,009	69.3%	798,841	343,624
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,272,200	2,454,150	1,550,283	63.2%	903,867	3,581,800	2,686,350	311,891	1,845,428	68.7%	840,922	295,145
Other Revenue:												
Property 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	56,700	20,068	35.4%	36,632	75,600	56,700	1,197	13,665	24.1%	43,035	(6,403)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	56,700	20,068	35.4%	36,632	75,600	56,700	1,197	13,665	24.1%	43,035	(6,403)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,347,800	2,510,850	1,570,351	62.5%	940,499	3,657,400	2,743,050	313,088	1,859,093	67.8%	883,957	288,742

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Metro Government of Nashville
 Monthly Budget Accountability Report
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Trustee
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Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	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	150,000	-	3,049	2.0%	146,951	3,049
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	150,000	-	3,049	2.0%	146,951	3,049
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	200,000	150,000	-	3,049	2.0%	146,951	3,049
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	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	150,000	-	45,396	30.3%	104,604	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	150,000	-	45,396	30.3%	104,604	45,396
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	200,000	150,000	-	45,396	30.3%	104,604	45,396

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Water and Sewer
Operation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,798,600	30,598,950	23,087,318	75.5%	7,511,632	46,737,400	35,053,050	4,003,742	25,783,354	73.6%	9,269,696	2,696,036
Overtime	2,521,000	1,890,750	2,742,831	145.1%	(852,081)	2,521,000	1,890,750	376,028	3,130,030	165.5%	(1,239,280)	387,199
All Other Salary Codes	666,000	499,500	4,681,400	937.2%	(4,181,900)	666,000	499,500	822,911	4,984,227	997.8%	(4,484,727)	302,827
Total Salaries	43,985,600	32,989,200	30,511,549	92.5%	2,477,651	49,924,400	37,443,300	5,202,681	33,897,611	90.5%	3,545,689	3,386,062
Fringes	18,297,800	13,723,350	11,829,494	86.2%	1,893,856	19,779,700	14,834,775	1,922,628	12,702,689	85.6%	2,132,086	873,195
Other Expenses:												
Utilities	22,944,500	17,208,375	18,662,162	108.4%	(1,453,787)	27,057,500	20,293,125	2,199,477	17,376,715	85.6%	2,916,410	(1,285,447)
Professional & Purchased Services	10,315,800	7,736,850	5,764,608	74.5%	1,972,242	13,085,800	9,814,350	657,604	5,548,597	56.5%	4,265,753	(216,011)
Travel, Tuition & Dues	407,300	305,475	297,255	97.3%	8,220	407,300	305,475	28,336	331,203	108.4%	(25,728)	33,948
Communications	2,373,800	1,780,350	1,351,078	75.9%	429,272	2,373,800	1,780,350	206,715	1,611,614	90.5%	168,736	260,536
Repairs & Maintenance Services	14,866,500	11,149,875	6,032,904	54.1%	5,116,971	18,566,500	13,924,875	1,168,061	8,420,659	60.5%	5,504,216	2,387,755
Internal Service Fees	6,399,200	4,799,400	4,755,640	99.1%	43,760	6,650,500	4,987,875	546,458	4,921,761	98.7%	66,114	166,121
All Other Expenses	42,698,500	32,023,875	32,879,508	102.7%	(855,633)	45,870,800	34,403,100	3,469,823	34,714,022	100.9%	(310,922)	1,834,514
Total Other Expenses	100,005,600	75,004,200	69,743,155	93.0%	5,261,045	114,012,200	85,509,150	8,276,474	72,924,571	85.3%	12,584,579	3,181,416
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	162,289,000	121,716,750	112,084,198	92.1%	9,632,552	183,716,300	137,787,225	15,401,783	119,524,871	86.7%	18,262,354	7,440,673
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	162,289,000	121,716,750	121,716,750	100.0%	-	183,716,300	137,787,225	7,886,317	136,759,725	99.3%	1,027,500	15,042,975
TOTAL REVENUE & TRANSFERS	162,289,000	121,716,750	121,716,750	100.0%	-	183,716,300	137,787,225	7,886,317	136,759,725	99.3%	1,027,500	15,042,975

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	5,387,775	4,242,966	78.8%	1,144,809	8,119,300	6,089,475	807,099	5,036,646	82.7%	1,052,829	793,680
Overtime	166,600	124,950	117,819	94.3%	7,131	166,600	124,950	31,463	169,428	135.6%	(44,478)	51,609
All Other Salary Codes	148,900	111,675	821,664	735.8%	(709,989)	218,900	164,175	129,768	931,485	567.4%	(767,310)	109,821
Total Salaries	7,499,200	5,624,400	5,182,449	92.1%	441,951	8,504,800	6,378,600	968,330	6,137,559	96.2%	241,041	955,110
Fringes	3,310,500	2,482,875	1,978,463	79.7%	504,412	3,342,100	2,506,575	354,868	2,254,998	90.0%	251,577	276,535
Other Expenses:												
Utilities	66,500	49,875	21,245	42.6%	28,630	66,500	49,875	7,941	104,485	209.5%	(54,610)	83,240
Professional & Purchased Services	4,409,800	3,307,350	1,295,747	39.2%	2,011,603	3,659,800	2,744,850	245,936	1,259,543	45.9%	1,485,307	(36,204)
Travel, Tuition & Dues	53,100	39,825	25,430	63.9%	14,395	53,100	39,825	6,114	27,397	68.8%	12,428	1,967
Communications	223,500	167,625	121,458	72.5%	46,167	223,500	167,625	13,736	122,159	72.9%	45,466	701
Repairs & Maintenance Services	4,658,000	3,493,500	2,968,996	85.0%	524,504	4,658,000	3,493,500	405,297	2,049,570	58.7%	1,443,930	(919,426)
Internal Service Fees	1,186,500	889,875	879,075	98.8%	10,800	1,218,500	913,875	100,342	903,075	98.8%	10,800	24,000
All Other Expenses	2,108,100	1,581,075	1,428,431	90.3%	152,644	2,192,300	1,644,225	190,778	1,793,660	109.1%	(149,435)	365,229
Total Other Expenses	12,705,500	9,529,125	6,740,382	70.7%	2,788,743	12,071,700	9,053,775	970,144	6,259,889	69.1%	2,793,886	(480,493)
Transfers to Other Funds & Units	7,380,200	5,535,150	5,482,650	99.1%	52,500	9,270,000	6,952,500	-	6,952,500	100.0%	-	1,469,850
TOTAL EXPENSES & TRANSFERS	30,895,400	23,171,550	19,383,944	83.7%	3,787,606	33,188,600	24,891,450	2,293,342	21,604,946	86.8%	3,286,504	2,221,002
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	328,335	100.0%	(328,335)	-	-	33,870	592,705	100.0%	(592,705)	264,370
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	23,171,550	15,869,287	68.5%	7,302,263	33,188,600	24,891,450	1,595,867	15,307,841	61.5%	9,583,609	(561,446)
TOTAL REVENUE & TRANSFERS	30,895,400	23,171,550	16,197,622	69.9%	6,973,928	33,188,600	24,891,450	1,629,737	15,900,546	63.9%	8,990,904	(297,076)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**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	4,749,825	3,509,863	73.9%	1,239,962	6,528,200	4,896,150	604,528	3,687,205	75.3%	1,208,945	177,342
Overtime	117,100	87,825	422,317	480.9%	(334,492)	149,100	111,825	17,191	262,332	234.6%	(150,507)	(159,985)
All Other Salary Codes	47,100	35,325	625,719	1771.3%	(590,394)	47,100	35,325	84,803	518,788	1468.6%	(483,463)	(106,931)
Total Salaries	6,497,300	4,872,975	4,557,899	93.5%	315,076	6,724,400	5,043,300	706,522	4,468,325	88.6%	574,975	(89,574)
Fringes	3,152,100	2,364,075	1,701,032	72.0%	663,043	3,206,400	2,404,800	249,319	1,613,293	67.1%	791,507	(87,739)
Other Expenses:												
Utilities	62,400	46,800	123,804	264.5%	(77,004)	62,400	46,800	6,634	49,977	106.8%	(3,177)	(73,827)
Professional & Purchased Services	25,561,500	19,171,125	17,819,213	92.9%	1,351,912	31,345,300	23,508,975	2,636,914	19,947,394	84.9%	3,561,581	2,128,181
Travel, Tuition & Dues	14,000	10,500	3,383	32.2%	7,117	22,400	16,800	1,732	10,527	62.7%	6,273	7,144
Communications	275,100	206,325	111,510	54.0%	94,815	185,500	139,125	6,173	91,595	65.8%	47,530	(19,915)
Repairs & Maintenance Services	167,100	125,325	58,467	46.7%	66,858	167,100	125,325	7,726	203,214	162.1%	(77,889)	144,747
Internal Service Fees	3,046,000	2,284,500	2,277,000	99.7%	7,500	5,478,700	4,109,025	455,725	4,101,525	99.8%	7,500	1,824,525
All Other Expenses	3,881,700	2,911,275	3,114,340	107.0%	(203,065)	5,275,500	3,956,625	735,894	4,392,087	111.0%	(435,462)	1,277,747
Total Other Expenses	33,007,800	24,755,850	23,507,717	95.0%	1,248,133	42,536,900	31,902,675	3,850,798	28,796,319	90.3%	3,106,356	5,288,602
Transfers to Other Funds & Units	-	-	437,550	100.0%	(437,550)	-	-	-	-	0.0%	-	(437,550)
TOTAL EXPENSES & TRANSFERS	42,657,200	31,992,900	30,204,198	94.4%	1,788,702	52,467,700	39,350,775	4,806,639	34,877,937	88.6%	4,472,838	4,673,739
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,863,100	5,147,325	6,544,374	127.1%	(1,397,049)	6,819,500	5,114,625	810,846	5,950,579	116.3%	(835,954)	(593,795)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	75,000	330,686	440.9%	(255,686)	40,000	30,000	56,341	467,198	1557.3%	(437,198)	136,512
Total Other Revenue	100,000	75,000	330,686	440.9%	(255,686)	40,000	30,000	56,341	467,198	1557.3%	(437,198)	136,512
Transfers From Other Funds & Units	35,694,100	26,770,575	26,822,700	100.2%	(52,125)	40,722,200	30,541,650	-	30,592,200	100.2%	(50,550)	3,769,500
TOTAL REVENUE & TRANSFERS	42,657,200	31,992,900	33,697,760	105.3%	(1,704,860)	47,581,700	35,686,275	867,187	37,009,977	103.7%	(1,323,702)	3,312,217

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Metro Government of Nashville
 Monthly Budget Accountability Report
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**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	972,900	1,002,426	103.0%	(29,526)	443,500	332,625	21,263	168,650	50.7%	163,975	(833,776)
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	1,074,375	789,960	73.5%	284,415	642,600	481,950	-	-	0.0%	481,950	(789,960)
Total Other Expenses	2,729,700	2,047,275	1,792,386	87.5%	254,889	1,086,100	814,575	21,263	98,069	12.0%	716,506	(1,694,317)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,729,700	2,047,275	1,792,386	87.5%	254,889	1,086,100	814,575	21,263	98,069	12.0%	716,506	(1,694,317)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	75,807	100.0%	(75,807)	75,807
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	75,807	100.0%	(75,807)	75,807
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	250,000	187,500	-	250,000	133.3%	(62,500)	250,000
Total Other Revenue	-	-	-	0.0%	-	250,000	187,500	-	250,000	133.3%	(62,500)	250,000
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	250,000	187,500	-	325,807	173.8%	(138,307)	325,807

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	1,125,000	873,800	77.7%	251,200	1,500,000	1,125,000	-	742,100	66.0%	382,900	(131,700)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	1,500,000	1,125,000	873,800	77.7%	251,200	1,500,000	1,125,000	-	742,100	66.0%	382,900	(131,700)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	1,125,000	873,800	77.7%	251,200	1,500,000	1,125,000	-	742,100	66.0%	382,900	(131,700)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	2,908	100.0%	(2,908)	-	-	19	4,396	100.0%	(4,396)	1,488
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	1,125,000	873,800	77.7%	251,200	1,500,000	1,125,000	-	603,100	53.6%	521,900	(270,700)
TOTAL REVENUE & TRANSFERS	1,500,000	1,125,000	876,708	77.9%	248,292	1,500,000	1,125,000	19	607,496	54.0%	517,504	(269,212)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	600,000	660,333	110.1%	(60,333)	800,000	600,000	101,093	622,143	103.7%	(22,143)	(38,190)
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	600,000	660,333	110.1%	(60,333)	800,000	600,000	101,093	622,143	103.7%	(22,143)	(38,190)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	600,000	660,333	110.1%	(60,333)	800,000	600,000	101,093	622,143	103.7%	(22,143)	(38,190)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	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	600,000	414,837	69.1%	185,163	800,000	600,000	-	384,119	64.0%	215,881	(30,718)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	600,000	414,837	69.1%	185,163	800,000	600,000	-	384,119	64.0%	215,881	(30,718)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,335	100.0%	(5,335)	-	-	747	6,329	100.0%	(6,329)	994
Total Other Revenue	-	-	5,335	100.0%	(5,335)	-	-	747	6,329	100.0%	(6,329)	994
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	600,000	420,172	70.0%	179,828	800,000	600,000	747	390,448	65.1%	209,552	(29,724)

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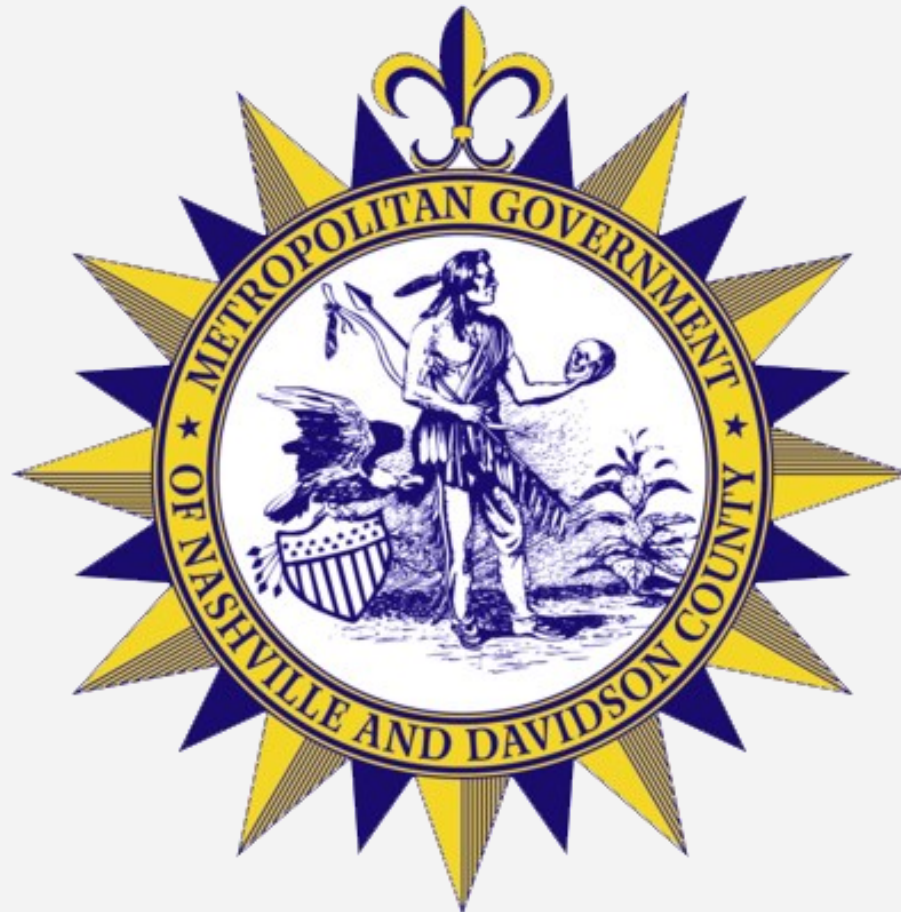
Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31st, 2024

**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	-	-	195,127	100.0%	(195,127)	225,000	168,750	54,298	152,338	90.3%	16,412	(42,789)
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%	-	-	-	18,880	18,880	100.0%	(18,880)	18,880
Total Other Expenses	-	-	195,127	100.0%	(195,127)	225,000	168,750	73,178	171,218	101.5%	(2,468)	(23,909)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	195,127	100.0%	(195,127)	225,000	168,750	73,178	171,218	101.5%	(2,468)	(23,909)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	547,730	100.0%	(547,730)	300,000	225,000	16,081	79,862	35.5%	145,138	(467,868)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	547,730	100.0%	(547,730)	300,000	225,000	16,081	79,862	35.5%	145,138	(467,868)

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