



Department of Finance
Office of Management and Budget

Fiscal Year 2023

Budget Accountability Report
April 2023



BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

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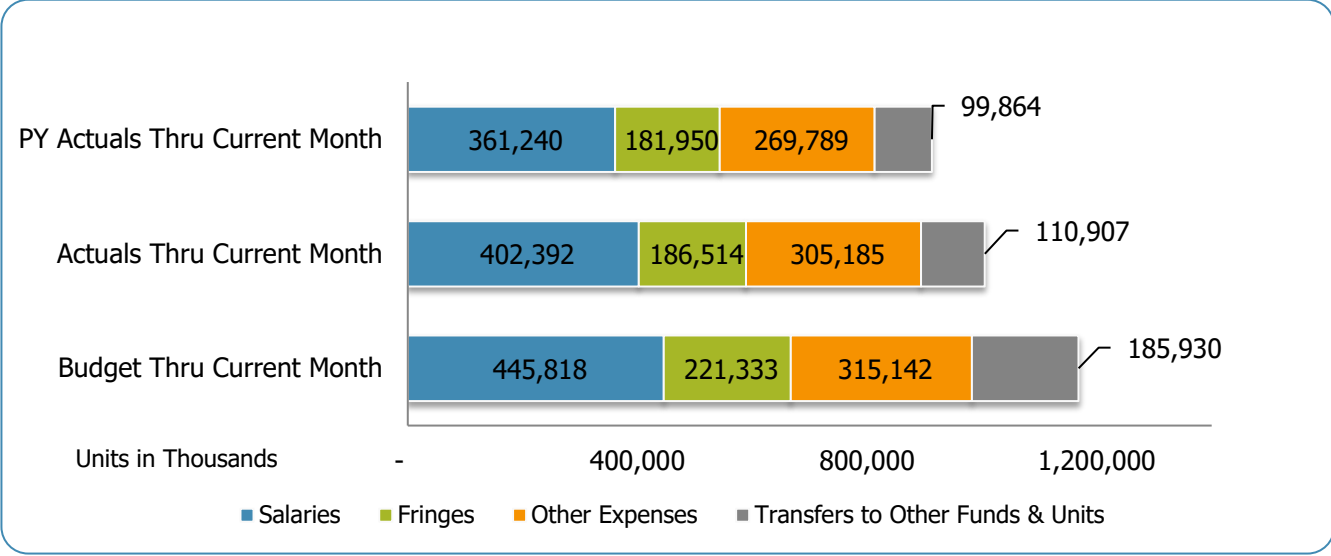
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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2023

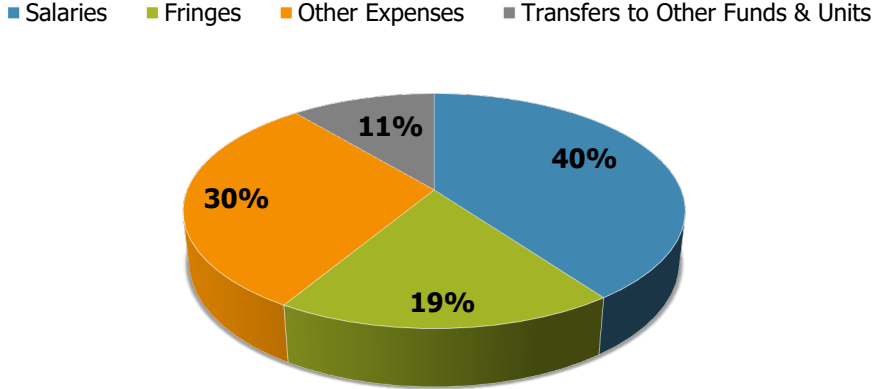
All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	432,499,500	360,416,250	275,916,103	76.6%	84,500,147	471,406,600	392,838,833	31,645,426	313,718,875	79.9%	79,119,958	37,802,772
Overtime	11,657,000	9,714,167	20,263,058	208.6%	(10,548,891)	12,844,700	10,703,917	2,158,935	18,945,531	177.0%	(8,241,614)	(1,317,527)
All Other Salary Codes	22,881,800	19,068,167	65,060,729	341.2%	(45,992,562)	50,730,400	42,275,333	5,110,464	69,727,169	164.9%	(27,451,836)	4,666,440
Total Salaries	467,038,300	389,198,583	361,239,890	92.8%	27,958,693	534,981,700	445,818,083	38,914,825	402,391,575	90.3%	43,426,508	41,151,685
Fringes	238,199,700	198,499,750	181,949,907	91.7%	16,549,843	265,599,900	221,333,250	18,257,097	186,514,472	84.3%	34,818,778	4,564,565
Other Expenses:												
Utilities	18,489,600	15,408,000	15,470,850	100.4%	(62,850)	19,875,100	16,562,583	1,672,233	17,498,735	105.7%	(936,152)	2,027,885
Professional & Purchased Services	78,644,300	65,536,917	54,959,861	83.9%	10,577,056	94,453,600	78,711,333	5,749,699	69,565,237	88.4%	9,146,096	14,605,376
Travel, Tuition & Dues	2,799,400	2,332,833	2,236,795	95.9%	96,038	3,620,600	3,017,167	547,275	3,108,419	103.0%	(91,252)	871,624
Communications	8,767,900	7,306,583	7,252,801	99.3%	53,782	9,910,500	8,258,750	998,466	8,957,002	108.5%	(698,252)	1,704,201
Repairs & Maintenance Services	11,714,500	9,762,083	9,278,022	95.0%	484,061	17,236,300	14,363,583	1,308,684	13,780,623	95.9%	582,960	4,502,601
Internal Service Fees	38,319,200	31,932,667	31,636,966	99.1%	295,701	42,496,100	35,413,417	3,538,655	35,494,244	100.2%	(80,827)	3,857,278
All Other Expenses	173,373,600	144,478,000	148,953,454	103.1%	(4,475,454)	190,578,200	158,815,167	15,686,727	156,781,073	98.7%	2,034,094	7,827,619
Total Other Expenses	332,108,500	276,757,083	269,788,749	97.5%	6,968,334	378,170,400	315,142,000	29,501,739	305,185,333	96.8%	9,956,667	35,396,584
Transfers to Other Funds & Units	162,505,300	135,421,083	99,863,752	73.7%	35,557,331	223,116,200	185,930,167	22,435,533	110,906,606	59.6%	75,023,561	11,042,854
TOTAL EXPENSES & TRANSFERS	1,199,851,800	999,876,500	912,842,298	91.3%	87,034,202	1,401,868,200	1,168,223,500	109,109,194	1,004,997,986	86.0%	163,225,514	92,155,688
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	56,124,600	46,770,500	42,706,292	91.3%	4,064,208	63,562,300	52,968,583	4,898,404	45,747,652	86.4%	7,220,931	3,041,360
Other Governments & Agencies:												
Federal Direct	3,248,700	2,707,250	320,547	11.8%	2,386,703	3,208,200	2,673,500	-	1,032,453	38.6%	1,641,047	711,906
Fed Through State Pass-Through	3,078,300	2,565,250	3,437,087	134.0%	(871,837)	4,153,900	3,461,583	61,259	4,444,698	128.4%	(983,115)	1,007,611
Fed Through Other Pass-Through	7,200,000	6,000,000	5,704,029	95.1%	295,971	7,585,600	6,321,333	754,571	7,570,027	119.8%	(1,248,694)	1,865,998
State Direct	103,264,100	86,053,417	80,906,174	94.0%	5,147,243	144,095,000	120,079,167	7,432,911	87,730,775	73.1%	32,348,392	6,824,601
Other Government & Agencies	7,146,300	5,955,250	5,898,774	99.1%	56,476	36,022,900	30,019,083	2,201,690	26,416,934	88.0%	3,602,149	20,518,160
Total Other Governments & Agencies	123,937,400	103,281,167	96,266,611	93.2%	7,014,556	195,065,600	162,554,667	10,450,431	127,194,887	78.2%	35,359,780	30,928,276
Other Revenue:												
Property Taxes	621,435,200	517,862,667	629,462,717	121.6%	(111,600,050)	675,732,400	563,110,333	9,891,237	655,313,106	116.4%	(92,202,773)	25,850,389
Local Option Sales Tax	161,049,600	134,208,000	141,690,940	105.6%	(7,482,940)	250,211,700	208,509,750	18,021,317	156,224,573	74.9%	52,285,177	14,533,633
Other Tax, Licences & Permits	142,965,000	119,137,500	112,609,493	94.5%	6,528,007	158,727,900	132,273,250	13,619,807	106,041,499	80.2%	26,231,751	(6,567,994)
Fines, Forfeits & Penalties	4,744,200	3,953,500	3,529,526	89.3%	423,974	4,134,000	3,445,000	403,852	3,438,968	99.8%	6,032	(90,558)
Compensation from Property	698,500	582,083	472,633	81.2%	109,450	365,000	304,167	60,445	441,005	145.0%	(136,838)	(31,628)
Miscellaneous Revenue	1,011,700	843,083	949,292	112.6%	(106,209)	613,100	510,917	2,272,547	10,807,747	2115.4%	(10,296,830)	9,858,455
Total Other Revenue	931,904,200	776,586,833	888,714,601	114.4%	(112,127,768)	1,089,784,100	908,153,417	44,269,205	932,266,898	102.7%	(24,113,481)	43,552,297
Transfers From Other Funds & Units	23,111,800	19,259,833	23,740,547	123.3%	(4,480,714)	23,357,300	19,464,417	667,764	16,728,653	85.9%	2,735,764	(7,011,894)
TOTAL REVENUE & TRANSFERS	1,135,078,000	945,898,333	1,051,428,051	111.2%	(105,529,718)	1,371,769,300	1,143,141,083	60,285,804	1,121,938,090	98.1%	21,202,993	70,510,039

GSD Expenditures Summary FY22-23 as of April 2023



Actuals Thru Current Month

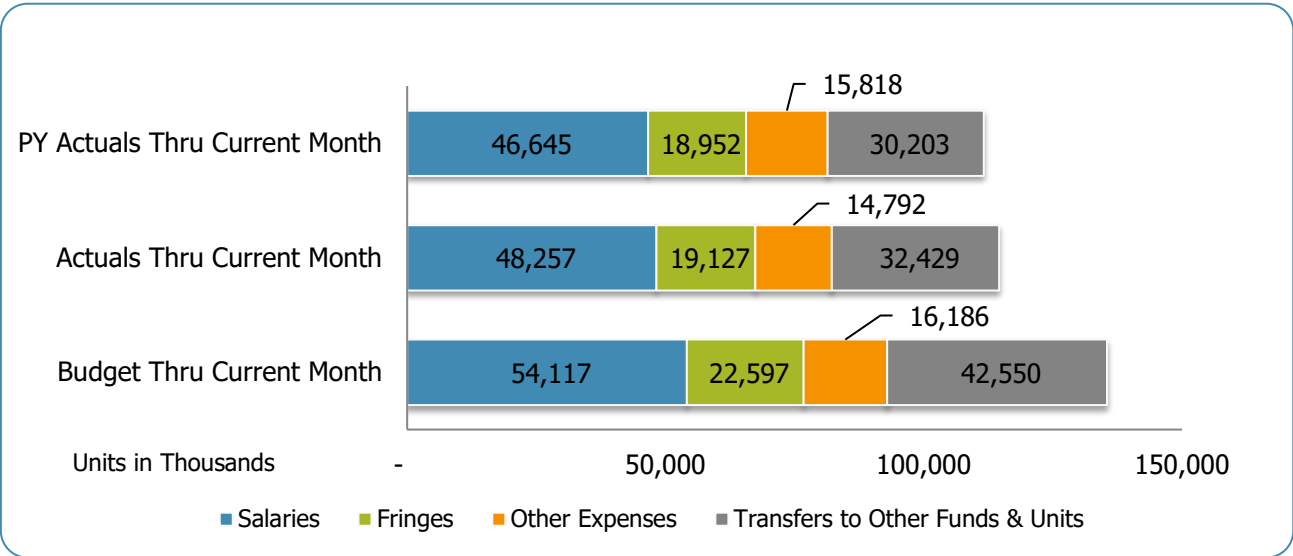


Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2023

All Departments
USD General

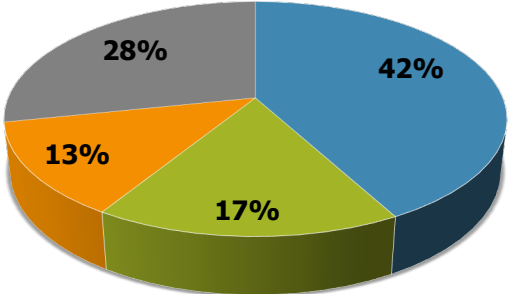
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	53,993,500	44,994,583	30,270,427	67.3%	14,724,156	59,959,500	49,966,250	3,296,822	31,282,643	62.6%	18,683,607	1,012,216
Overtime	2,381,200	1,984,333	3,205,797	161.6%	(1,221,464)	3,260,900	2,717,417	210,886	1,756,980	64.7%	960,437	(1,448,817)
All Other Salary Codes	(1,500,400)	(1,250,333)	13,168,606	-1053.2%	(14,418,939)	1,719,800	1,433,167	1,753,264	15,217,279	1061.8%	(13,784,112)	2,048,673
Total Salaries	54,874,300	45,728,583	46,644,830	102.0%	(916,247)	64,940,200	54,116,833	5,260,972	48,256,902	89.2%	5,859,931	1,612,072
Fringes	24,703,500	20,586,250	18,952,180	92.1%	1,634,070	27,116,500	22,597,083	1,991,562	19,127,405	84.6%	3,469,678	175,225
Other Expenses:												
Utilities	8,093,200	6,744,333	6,901,943	102.3%	(157,610)	8,404,500	7,003,750	737,887	6,949,924	99.2%	53,826	47,981
Professional & Purchased Services	15,000	12,500	1,802	14.4%	10,698	15,000	12,500	-	-	0.0%	12,500	(1,802)
Travel, Tuition & Dues	11,100	9,250	400	4.3%	8,850	11,400	9,500	80	910	9.6%	8,590	510
Communications	87,900	73,250	41,613	56.8%	31,637	88,100	73,417	4,725	34,777	47.4%	38,640	(6,836)
Repairs & Maintenance Services	54,000	45,000	15,833	35.2%	29,167	54,000	45,000	-	58,645	130.3%	(13,645)	42,812
Internal Service Fees	6,011,800	5,009,833	5,009,833	100.0%	0	6,644,700	5,537,250	553,725	5,537,250	100.0%	-	527,417
All Other Expenses	7,092,700	5,910,583	3,846,388	65.1%	2,064,195	4,206,000	3,505,000	652,313	2,210,566	63.1%	1,294,434	(1,635,822)
Total Other Expenses	21,365,700	17,804,750	15,817,812	88.8%	1,986,938	19,423,700	16,186,417	1,948,730	14,792,072	91.4%	1,394,345	(1,025,740)
Transfers to Other Funds & Units	44,942,600	37,452,167	30,203,262	80.6%	7,248,905	51,060,200	42,550,167	849,714	32,428,666	76.2%	10,121,501	2,225,404
TOTAL EXPENSES & TRANSFERS	145,886,100	121,571,750	111,618,084	91.8%	9,953,666	162,540,600	135,450,500	10,050,978	114,605,045	84.6%	20,845,455	2,986,961
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	106,000	88,333	114,009	129.1%	(25,676)	100,000	83,333	10,747	110,727	132.9%	(27,394)	(3,282)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	522,600	435,500	-	0.0%	435,500	710,600	592,167	-	375,200	63.4%	216,967	375,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	522,600	435,500	-	0.0%	435,500	710,600	592,167	-	375,200	63.4%	216,967	375,200
Other Revenue:												
Property Taxes	131,050,500	109,208,750	128,506,027	117.7%	(19,297,277)	140,472,200	117,060,167	1,958,340	132,381,081	113.1%	(15,320,914)	3,875,054
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	9,152,900	7,627,417	10,025,700	131.4%	(2,398,283)	19,429,800	16,191,500	1,868,518	14,018,832	86.6%	2,172,668	3,993,132
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	23,877	100.0%	(23,877)	-	-	228,998	635,912	100.0%	(635,912)	612,035
Total Other Revenue	140,203,400	116,836,167	138,555,604	118.6%	(21,719,437)	159,902,000	133,251,667	4,055,856	147,035,825	110.3%	(13,784,158)	8,480,221
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	140,832,000	117,360,000	138,669,613	118.2%	(21,309,613)	160,712,600	133,927,167	4,066,603	147,521,752	110.2%	(13,594,585)	8,852,139

USD Expenditures Summary FY22-23 as of April 2023



Actuals Thru Current Month

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

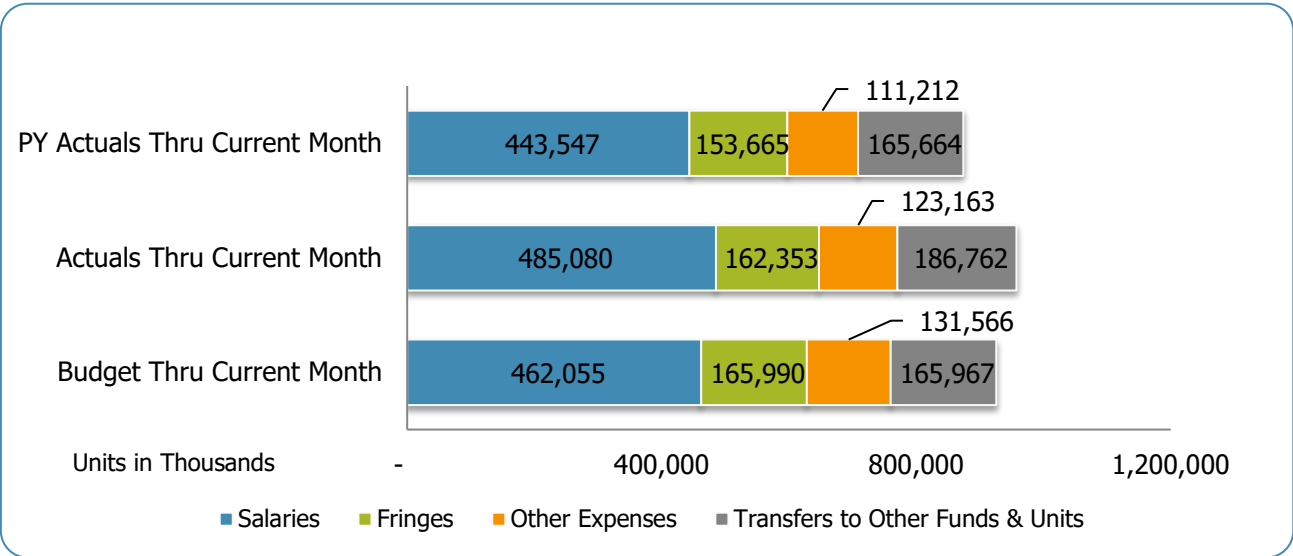


Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2023

**MNPS
Operating**

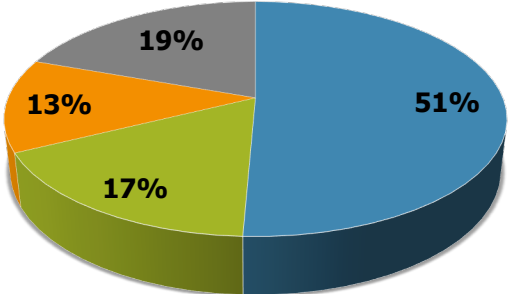
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	486,796,900	405,664,083	426,649,281	105.2%	(20,985,198)	542,747,500	452,289,583	46,089,566	459,776,446	101.7%	(7,486,863)	33,127,165
Overtime	1,939,200	1,616,000	1,938,086	119.9%	(322,086)	410,400	342,000	454,341	3,259,022	952.9%	(2,917,022)	1,320,936
All Other Salary Codes	15,083,500	12,569,583	14,959,667	119.0%	(2,390,084)	11,308,100	9,423,417	1,709,315	22,044,250	233.9%	(12,620,833)	7,084,583
Total Salaries	503,819,600	419,849,667	443,547,034	105.6%	(23,697,367)	554,466,000	462,055,000	48,253,222	485,079,718	105.0%	(23,024,718)	41,532,684
Fringes	176,851,800	147,376,500	153,664,700	104.3%	(6,288,200)	199,188,200	165,990,167	17,169,414	162,352,856	97.8%	3,637,311	8,688,156
Other Expenses:												
Utilities	22,974,400	19,145,333	18,767,582	98.0%	377,751	24,764,400	20,637,000	1,538,547	20,891,051	101.2%	(254,051)	2,123,469
Professional & Purchased Services	43,609,200	36,341,000	29,505,954	81.2%	6,835,046	47,286,200	39,405,167	2,993,286	33,242,861	84.4%	6,162,306	3,736,907
Travel, Tuition & Dues	1,864,700	1,553,917	1,136,413	73.1%	417,504	2,123,500	1,769,583	221,064	1,687,270	95.3%	82,313	550,857
Communications	2,462,100	2,051,750	2,080,129	101.4%	(28,379)	3,136,300	2,613,583	417,436	2,014,111	77.1%	599,472	(66,018)
Repairs & Maintenance Services	2,972,600	2,477,167	1,989,830	80.3%	487,337	2,349,600	1,958,000	373,249	5,168,621	264.0%	(3,210,621)	3,178,791
Internal Service Fees	3,756,500	3,130,417	3,130,417	100.0%	(0)	4,824,500	4,020,417	423,625	3,948,250	98.2%	72,167	817,833
All Other Expenses	63,995,300	53,329,417	54,601,843	102.4%	(1,272,426)	73,394,900	61,162,417	6,703,067	56,210,698	91.9%	4,951,719	1,608,855
Total Other Expenses	141,634,800	118,029,000	111,212,168	94.2%	6,816,832	157,879,400	131,566,167	12,670,274	123,162,862	93.6%	8,403,305	11,950,694
Transfers to Other Funds & Units	195,501,300	162,917,750	165,663,524	101.7%	(2,745,774)	199,160,900	165,967,417	20,426,301	186,761,871	112.5%	(20,794,454)	21,098,347
TOTAL EXPENSES & TRANSFERS	1,017,807,500	848,172,917	874,087,426	103.1%	(25,914,509)	1,110,694,500	925,578,750	98,519,211	957,357,307	103.4%	(31,778,557)	83,269,881
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,875,000	1,618,736	86.3%	256,264	2,250,000	1,875,000	406,800	2,370,210	126.4%	(495,210)	751,474
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	416,667	208,871	50.1%	207,796	500,000	416,667	67,035	1,107,115	265.7%	(690,448)	898,244
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	285,619,700	238,016,417	252,275,021	106.0%	(14,258,604)	260,325,500	216,937,917	58,691	208,625,825	96.2%	8,312,092	(43,649,196)
Other Government & Agencies	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Total Other Governments & Agencies	286,129,700	238,441,417	252,483,892	105.9%	(14,042,475)	260,835,500	217,362,917	125,726	209,732,940	96.5%	7,629,977	(42,750,952)
Other Revenue:												
Property Taxes	458,308,900	381,924,083	467,203,508	122.3%	(85,279,425)	473,830,000	394,858,333	3,919,926	463,817,213	117.5%	(68,958,880)	(3,386,295)
Local Option Sales Tax	250,083,200	208,402,667	220,022,425	105.6%	(11,619,758)	316,603,500	263,836,250	27,249,630	236,223,681	89.5%	27,612,569	16,201,256
Other Tax, Licences & Permits	12,995,600	10,829,667	20,035,193	185.0%	(9,205,526)	45,390,000	37,825,000	4,025,754	33,778,467	89.3%	4,046,533	13,743,274
Fines, Forfeits & Penalties	1,200	1,000	75	7.5%	925	500	417	220	1,634	392.2%	(1,217)	1,559
Compensation from Property	2,443,000	2,035,833	1,934,309	95.0%	101,524	3,043,000	2,535,833	209,509	2,047,589	80.7%	488,244	113,280
Miscellaneous Revenue	150,000	125,000	1,016,808	813.4%	(891,808)	250,000	208,333	1,150,809	5,072,366	2434.7%	(4,864,033)	4,055,558
Total Other Revenue	723,981,900	603,318,250	710,212,318	117.7%	(106,894,068)	839,117,000	699,264,167	36,555,848	740,940,950	106.0%	(41,676,783)	30,728,632
Transfers From Other Funds & Units	5,445,900	4,538,250	3,193,744	70.4%	1,344,506	8,300,000	6,916,667	5,000,000	5,189,501	75.0%	1,727,166	1,995,757
TOTAL REVENUE & TRANSFERS	1,017,807,500	848,172,917	967,508,690	114.1%	(119,335,773)	1,110,502,500	925,418,750	42,088,374	958,233,601	103.5%	(32,814,851)	(9,275,089)

MNPS Operating Fund Expenditures Summary FY22-23 as of April 2023



Actuals Thru Current Month

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



BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

Budget Accountability Report

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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 Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-7.8%	8,914,391	5.5%	N/A
30130	Administrative - Mediation Services Fund	20.0%	(9,833)	30.3%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-15.3%	1,565,978	4.8%	N/A
32241	Arts Commission - Grant Fund	-49.1%	52,815	-44.8%	N/A
30141	Arts Commission - Percent for Public Art Staff	-21.1%	67,318	19.5%	100.0%
30114	Barnes Fund for Affordable Housing	-86.7%	45,912,917	-49.9%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-35.4%	2,510	88.4%	N/A
60156	Board of Fair Commissioners - Operating Fund	-10.5%	409,002	-0.6%	80.4%
30600	Codes - Demolition Fund	-23.7%	54,232	-41.3%	N/A
30164	Community Safety Partnership Fund	-99.8%	2,496,125	-98.6%	N/A
30118	County Clerk - Computer Fund	-50.8%	36,014	14.6%	N/A
30218, 30318	County Clerk - Fees	-69.2%	34,595	194.6%	N/A
30034	Criminal Court Clerk - Computer Fund	-82.1%	147,659	19.9%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-2.6%	1,091	-1.4%	N/A
30096	Direct Appropriation Grant	0.0%	(906,714)	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-92.1%	44,113	-75.9%	N/A
32219	District Attorney - Grant Fund	-26.9%	76,466	-66.7%	100.0%
30101	District Attorney - Metro Major Drug Program	-60.0%	370,424	-54.0%	38.5%
68201	District Energy System	-10.1%	1,723,063	3.8%	N/A
30260	Farmers' Market - Grant Fund	0.0%	(5,917)	0.0%	N/A
60152	Farmers' Market - Operating Fund	0.5%	(10,638)	-13.7%	82.6%
30077	Finance - Donations	-15.6%	480	0.0%	N/A
30215	Finance - Innovation Investment Fund	-86.3%	193,517	N/A	N/A
51180	Finance - Treasury	-11.4%	118,074	-19.5%	100.0%
30048, 32232	Fire - Grants & Donations	15.7%	(60,639)	-70.7%	N/A
30219	Fire - Special Events	0.0%	118,074	0.0%	N/A
33075, 51155	General Services - Energy Program	-100.0%	33,333	-100.0%	N/A
51154	General Services - Office of Fleet Management	6.6%	(1,528,827)	127.4%	66.2%
61190	General Services - Surplus Property Auction - E-Bid	-9.6%	95,640	91.1%	100.0%
30102	General Sessions Court - DUI Offender	-81.5%	27,167	23.1%	N/A
32227	General Sessions Court - Grant Fund	-5.9%	13,585	-87.5%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-38.2%	3,569	-6.0%	N/A
30006, 30072	Health - Animal Care and Control	-45.9%	15,687	-18.8%	N/A
30204, 30206	Health - Clean Air Funds	-5.6%	17,307	2.2%	100.0%
32200	Health - Grant Fund	-40.8%	20,400,607	-41.6%	80.6%
32211	Historical Commission - Grant Fund	-30.0%	28,002	-33.6%	N/A
51137	Information Technology Services - Information Technology Services	-5.6%	1,982,384	-10.7%	90.0%
30370	Information Technology Services - Technology Fund	-79.1%	2,069,321	-21.6%	N/A

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 Filled
32226	Juvenile Court - Grant Fund	-16.8%	442,569	-24.8%	69.7%
30122	Juvenile Court Clerk - Computer Fund	-68.3%	19,124	-0.8%	N/A
30076	Mayor's Office - Donations	-100.0%	250	0.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	-41.9%	4,551,878	-34.6%	91.5%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	-1.8%	6,998	10.9%	N/A
31508	Metro Action Commission - BF/AF Care Program	-83.9%	984,848	-79.7%	117.6%
31506	Metro Action Commission - CACFP	4.5%	(56,678)	-26.5%	100.0%
31525	Metro Action Commission - CDBG - CV- MDHA	0.0%	(54,529)	0.0%	N/A
31514	Metro Action Commission - Community Svcs Poverty	-95.9%	20,065	22.3%	N/A
31529	Metro Action Commission - CSBG CARES Grant	-8.1%	17,203	-8.1%	N/A
31504	Metro Action Commission - CSBG Grant	-19.5%	458,521	-19.6%	94.1%
31526, 31527, 31528	Metro Action Commission - Emergency Rent Assistance	-56.8%	14,534,518	-52.2%	100.0%
31502	Metro Action Commission - Headstart Grant	-21.9%	4,484,359	-21.9%	74.7%
31503	Metro Action Commission - Heat & Water Assistance	-34.4%	3,553,785	-34.4%	100.0%
31505	Metro Action Commission - Summer Food Program	-62.5%	658,742	-77.5%	19.9%
31524	Metro Action Commission - VOCA	-100.0%	524,250	-100.0%	0.0%
31523	Metro Action Commission - Workforce	-2.3%	9,149	-19.5%	150.0%
31522	Metro Action Commission - Youth Grant	-43.3%	1,385,424	-8.7%	47.1%
35135	MNPS - Charter Schools	10.6%	(16,798,146)	10.6%	N/A
55146	MNPS - Print Shop	35.8%	(358,313)	58.7%	N/A
35158	MNPS - School Lunchroom	5.2%	(2,274,620)	24.8%	N/A
32238	Municipal Auditorium - Grant Fund	-100.0%	-	0.0%	N/A
60161	Municipal Auditorium - Operating Fund	1.5%	(27,947)	15.6%	100.0%
30408	NDOT - Grants	-100.0%	968,925	-100.0%	N/A
30508	NDOT - Sidewalk	-100.0%	3,625,000	50.1%	N/A
30509	NDOT - Surplus Parking Fund	-39.7%	3,310,911	4.9%	N/A
30511	NDOT - Paving Fund	-29.9%	995,365	-100.4%	N/A
30049, 32250	Office of Emergency Management - Grants & Donations	-57.2%	643,813	-64.7%	N/A
32051, 32104	Office of Family Safety - Grants & Donations	-38.2%	292,325	-41.7%	51.9%
30087	Parks & Recreation - Donation Fund	-0.8%	394	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-61.4%	479,892	-50.2%	15.3%
33000	Parks & Recreation - Master Plan	-57.7%	110,106	-57.7%	33.3%
30802	Parks & Recreation - Resale Inventory	-0.8%	14,776	39.2%	N/A
30801	Parks & Recreation - Special Projects	-77.5%	504,993	4.4%	46.5%
30702	Planning - Advance Planning & Research	-100.0%	106,500	24.1%	N/A
30764	Planning - Metro Area Computer Mapping	-29.2%	17,168	37.1%	N/A

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled
30158	Police - Donations	-20.7%	18,230	34.3%	N/A
30084, 30086, 30090, 30091, 30201, 30202, 30319, 32231	Police - Grant Funds	-32.2%	1,023,415	-73.9%	88.9%
61200	Police - Impound	-10.0%	41,667	76.5%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-7.2%	138,240	42.2%	100.0%
30200	Police - Task Force Fund	-20.4%	287,185	-28.4%	100.0%
30401	Public Library - Library Services	-7.0%	51,946	-34.0%	73.4%
30404	Public Library - Special Projects	-49.9%	406,546	461.1%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,917	0.0%	N/A
32230	Sheriff's Office - Grant Fund	0.0%	(288,242)	0.0%	100.0%
30007, 30137, 32137, 32237	Social Services - Grants & Donations	-8.9%	142,524	-50.0%	66.7%
30359	Special Events Fund	-2.9%	138,240	20.2%	N/A
60008	Sports Authority	14.7%	(277,250)	-40.3%	N/A
30020	State Trial Courts - Drug Enforcement	0.2%	(444)	22.0%	68.8%
32228	State Trial Courts - Grant Fund	-0.5%	15,322	-35.2%	74.9%
67331	Water Services - Operations	-8.8%	11,956,849	-2.4%	89.2%
67431	Water Services - Stormwater	-11.5%	2,970,208	-30.0%	79.4%
30501	Water Services - Solid Waste Operations	-3.8%	1,355,399	-2.6%	77.0%
30502	Water Services - Solid Waste Grant	-6.7%	153,327	-100.0%	N/A
37150	Water Services - Tree Canopy Fund	9.2%	(114,700)	9.5%	N/A
30503	Water Services - Tire Waste	8.2%	(54,971)	-36.9%	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 April 30, 2023

**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	20,068,700	16,723,917	16,435,359	98.3%	288,558	40,913,200	34,094,333	1,878,435	23,955,404	70.3%	10,138,929	7,520,045
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,812,600	29,010,500	54,492,237	187.8%	(25,481,737)	78,292,900	65,244,083	9,212,295	67,817,261	103.9%	(2,573,178)	13,325,024
Total Other Expenses	54,881,300	45,734,417	70,927,596	155.1%	(25,193,179)	119,206,100	99,338,417	11,090,730	91,772,665	92.4%	7,565,752	20,845,069
Transfers to Other Funds & Units	9,088,600	7,573,833	10,763,249	142.1%	(3,189,416)	18,146,800	15,122,333	-	13,773,694	91.1%	1,348,639	3,010,445
TOTAL EXPENSES & TRANSFERS	63,969,900	53,308,250	81,690,845	153.2%	(28,382,595)	137,352,900	114,460,750	11,090,730	105,546,359	92.2%	8,914,391	23,855,514
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	62,558,400	52,132,000	95,712,641	183.6%	(43,580,641)	137,352,900	114,460,750	16,404,880	119,587,194	104.5%	(5,126,444)	23,874,553
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,895	100.0%	(13,895)	-	-	180,721	1,203,214	100.0%	(1,203,214)	1,189,319
Total Other Revenue	62,558,400	52,132,000	95,726,536	183.6%	(43,594,536)	137,352,900	114,460,750	16,585,601	120,790,408	105.5%	(6,329,658)	25,063,872
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	62,558,400	52,132,000	95,726,536	183.6%	(43,594,536)	137,352,900	114,460,750	16,585,601	120,790,408	105.5%	(6,329,658)	25,063,872

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	68,500	57,083	54,000	94.6%	3,083	59,000	49,167	-	59,000	120.0%	(9,833)	5,000
Total Other Expenses	68,500	57,083	54,000	94.6%	3,083	59,000	49,167	-	59,000	120.0%	(9,833)	5,000
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	68,500	57,083	54,000	94.6%	3,083	59,000	49,167	-	59,000	120.0%	(9,833)	5,000
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	54,000	45,000	56,172	124.8%	(11,172)	59,000	49,167	8,275	63,618	129.4%	(14,451)	7,446
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1	100.0%	(1)	-	-	55	423	100.0%	(423)	422
Total Other Revenue	54,000	45,000	56,173	124.8%	(11,173)	59,000	49,167	8,330	64,041	130.3%	(14,874)	7,868
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	54,000	45,000	56,173	124.8%	(11,173)	59,000	49,167	8,330	64,041	130.3%	(14,874)	7,868

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**Administrative
Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	1,023,600	853,000	3,069,605	359.9%	(2,216,605)	3,518,700	2,932,250	282,413	3,799,501	129.6%	(867,251)	729,896
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,756,100	5,630,083	4,770,531	84.7%	859,552	8,755,600	7,296,333	3,184,945	4,863,104	66.7%	2,433,229	92,573
Total Other Expenses	7,779,700	6,483,083	7,840,136	120.9%	(1,357,053)	12,274,300	10,228,583	3,467,358	8,662,605	84.7%	1,565,978	822,469
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,779,700	6,483,083	7,840,136	120.9%	(1,357,053)	12,274,300	10,228,583	3,467,358	8,662,605	84.7%	1,565,978	822,469
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,423,600	2,853,000	3,713,211	130.2%	(860,211)	7,037,400	5,864,500	564,827	4,927,002	84.0%	937,498	1,213,791
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,423,600	2,853,000	3,713,211	130.2%	(860,211)	7,037,400	5,864,500	564,827	4,927,002	84.0%	937,498	1,213,791
Other Revenue:												
Property Taxes	4,354,100	3,628,417	5,165,836	142.4%	(1,537,419)	5,235,700	4,363,083	211,038	5,629,862	129.0%	(1,266,779)	464,026
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,000	1,667	1,648	98.9%	19	1,200	1,000	30,318	161,832	16183.2%	(160,832)	160,184
Total Other Revenue	4,356,100	3,630,083	5,167,484	142.4%	(1,537,401)	5,236,900	4,364,083	241,356	5,791,694	132.7%	(1,427,611)	624,210
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,779,700	6,483,083	8,880,695	137.0%	(2,397,612)	12,274,300	10,228,583	806,183	10,718,696	104.8%	(490,113)	1,838,001

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

**Arts Commission
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	241,400	201,167	14,903	7.4%	186,264	81,100	67,583	(73,088)	28,616	42.3%	38,967	13,713
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	46,000	38,333	16,789	43.8%	21,544	48,000	40,000	-	26,152	65.4%	13,848	9,363
Total Other Expenses	287,400	239,500	31,692	13.2%	207,808	129,100	107,583	(73,088)	54,768	50.9%	52,815	23,076
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	287,400	239,500	31,692	13.2%	207,808	129,100	107,583	(73,088)	54,768	50.9%	52,815	23,076
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	75,000	62,500	-	0.0%	62,500	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	137,400	114,500	69,559	60.8%	44,941	129,100	107,583	-	59,405	55.2%	48,178	(10,154)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	212,400	177,000	69,559	39.3%	107,441	129,100	107,583	-	59,405	55.2%	48,178	(10,154)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	75,000	62,500	-	0.0%	62,500	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	287,400	239,500	69,559	29.0%	169,941	129,100	107,583	-	59,405	55.2%	48,178	(10,154)

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

**Arts Commission
Percent for Public Art Staff**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,900	232,417	186,433	80.2%	45,984	278,900	232,417	22,725	147,115	63.3%	85,302	(39,318)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	32,010	100.0%	(32,010)	-	-	37	27,785	100.0%	(27,785)	(4,225)
Total Salaries	278,900	232,417	218,443	94.0%	13,974	278,900	232,417	22,762	174,900	75.3%	57,517	(43,543)
Fringes	104,500	87,083	90,705	104.2%	(3,622)	104,500	87,083	7,545	77,282	88.7%	9,801	(13,423)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	10	100.0%	(10)	-	-	-	-	0.0%	-	(10)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	10	100.0%	(10)	-	-	-	-	0.0%	-	(10)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	383,400	319,500	309,158	96.8%	10,342	383,400	319,500	30,307	252,182	78.9%	67,318	(56,976)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(64)	100.0%	64	-	-	1	(1,662)	100.0%	1,662	(1,598)
Total Other Revenue	-	-	(64)	100.0%	64	-	-	1	(1,662)	100.0%	1,662	(1,598)
Transfers From Other Funds & Units	383,400	319,500	215,770	67.5%	103,730	383,400	319,500	383,400	383,400	120.0%	(63,900)	167,630
TOTAL REVENUE & TRANSFERS	383,400	319,500	215,706	67.5%	103,794	383,400	319,500	383,401	381,738	119.5%	(62,238)	166,032

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

Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	165,000	137,500	119,672	87.0%	17,828	165,000	137,500	9,794	98,712	71.8%	38,788	(20,960)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,655	100.0%	(11,655)	-	-	1,481	13,219	100.0%	(13,219)	1,564
Total Salaries	165,000	137,500	131,327	95.5%	6,173	165,000	137,500	11,275	111,931	81.4%	25,569	(19,396)
Fringes	55,000	45,833	44,300	96.7%	1,533	56,000	46,667	3,177	33,263	71.3%	13,404	(11,037)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	11,500	9,583	17,124	178.7%	(7,541)	13,000	10,833	949	12,529	115.7%	(1,696)	(4,595)
Travel, Tuition & Dues	11,500	9,583	2,809	29.3%	6,774	11,300	9,417	225	1,052	11.2%	8,365	(1,757)
Communications	11,500	9,583	9,513	99.3%	70	13,000	10,833	9,056	10,554	97.4%	279	1,041
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,745,500	24,787,917	4,941,619	19.9%	19,846,298	63,280,500	52,733,750	207,795	6,866,754	13.0%	45,866,996	1,925,135
Total Other Expenses	29,780,000	24,816,667	4,971,065	20.0%	19,845,602	63,317,800	52,764,833	218,025	6,890,889	13.1%	45,873,944	1,919,824
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000,000	25,000,000	5,146,692	20.6%	19,853,308	63,538,800	52,949,000	232,477	7,036,083	13.3%	45,912,917	1,889,391
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	2,583,205	100.0%	(2,583,205)	2,583,205
Miscellaneous Revenue	2,500,000	2,083,333	8,223	0.4%	2,075,110	100,000	83,333	164,053	1,191,427	1429.7%	(1,108,094)	1,183,204
Total Other Revenue	2,500,000	2,083,333	8,223	0.4%	2,075,110	100,000	83,333	164,053	3,774,632	4529.6%	(3,691,299)	3,766,409
Transfers From Other Funds & Units	12,500,000	10,416,667	2,030,735	19.5%	8,385,932	15,000,000	12,500,000	-	2,530,463	20.2%	9,969,537	499,728
TOTAL REVENUE & TRANSFERS	15,000,000	12,500,000	2,038,958	16.3%	10,461,042	15,100,000	12,583,333	164,053	6,305,095	50.1%	6,278,238	4,266,137

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

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	-	-	339	100.0%	(339)	8,500	7,083	-	4,573	64.6%	2,510	4,234
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	339	100.0%	(339)	8,500	7,083	-	4,573	64.6%	2,510	4,234
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	339	100.0%	(339)	8,500	7,083	-	4,573	64.6%	2,510	4,234
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	6,850	100.0%	(6,850)	8,500	7,083	1,739	13,347	188.4%	(6,264)	6,497
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	6,850	100.0%	(6,850)	8,500	7,083	1,739	13,347	188.4%	(6,264)	6,497

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

Board of Fair Commissioners
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,105,300	921,083	667,940	72.5%	253,143	1,346,900	1,122,417	84,959	941,106	83.8%	181,311	273,166
Overtime	25,000	20,833	22,212	106.6%	(1,379)	25,000	20,833	651	62,734	301.1%	(41,901)	40,522
All Other Salary Codes	15,200	12,667	29,764	235.0%	(17,097)	15,200	12,667	2,311	13,859	109.4%	(1,192)	(15,905)
Total Salaries	1,145,500	954,583	719,916	75.4%	234,667	1,387,100	1,155,917	87,921	1,017,699	88.0%	138,218	297,783
Fringes	429,200	357,667	283,873	79.4%	73,794	466,500	388,750	30,751	324,575	83.5%	64,175	40,702
Other Expenses:												
Utilities	545,700	454,750	369,125	81.2%	85,625	547,600	456,333	35,533	364,813	79.9%	91,520	(4,312)
Professional & Purchased Services	362,800	302,333	121,307	40.1%	181,026	878,100	731,750	18,209	682,871	93.3%	48,879	561,564
Travel, Tuition & Dues	1,100	917	1,170	127.6%	(253)	20,100	16,750	-	7,262	43.4%	9,488	6,092
Communications	96,100	80,083	18,611	23.2%	61,472	279,600	233,000	2,465	235,581	101.1%	(2,581)	216,970
Repairs & Maintenance Services	60,000	50,000	48,223	96.4%	1,777	80,000	66,667	5,573	57,993	87.0%	8,674	9,770
Internal Service Fees	95,800	79,833	79,833	100.0%	0	100,900	84,083	8,408	84,083	100.0%	0	4,250
All Other Expenses	407,700	339,750	242,518	71.4%	97,232	915,900	763,250	47,492	712,621	93.4%	50,629	470,103
Total Other Expenses	1,569,200	1,307,667	880,787	67.4%	426,880	2,822,200	2,351,833	117,680	2,145,224	91.2%	206,609	1,264,437
Transfers to Other Funds & Units	693,100	577,583	190,920	33.1%	386,663	-	-	-	-	0.0%	-	(190,920)
TOTAL EXPENSES & TRANSFERS	3,837,000	3,197,500	2,075,496	64.9%	1,122,004	4,675,800	3,896,500	236,352	3,487,498	89.5%	409,002	1,412,002
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,800	17,333	1,259,247	7264.9%	(1,241,914)	2,401,300	2,001,083	186,457	2,481,218	124.0%	(480,135)	1,221,971
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	663,300	552,750	663,293	120.0%	(110,543)	-	-	-	-	0.0%	-	(663,293)
Total Other Governments & Agencies	663,300	552,750	663,293	120.0%	(110,543)	-	-	-	-	0.0%	-	(663,293)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	166,667	202,000	121.2%	(35,333)	200,000	166,667	-	209,690	125.8%	(43,023)	7,690
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	166,667	202,000	121.2%	(35,333)	200,000	166,667	-	209,690	125.8%	(43,023)	7,690
Transfers From Other Funds & Units	2,952,900	2,460,750	1,248,253	50.7%	1,212,497	2,074,500	1,728,750	2,600	1,183,497	68.5%	545,253	(64,756)
TOTAL REVENUE & TRANSFERS	3,837,000	3,197,500	3,372,793	105.5%	(175,293)	4,675,800	3,896,500	189,057	3,874,405	99.4%	22,095	501,612

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 \$	FY23-FY22 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	229,167	98,225	42.9%	130,942	275,000	229,167	825	174,935	76.3%	54,232	76,710
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	229,167	98,225	42.9%	130,942	275,000	229,167	825	174,935	76.3%	54,232	76,710
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	229,167	98,225	42.9%	130,942	275,000	229,167	825	174,935	76.3%	54,232	76,710
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	229,167	63,832	27.9%	165,335	275,000	229,167	361	81,274	35.5%	147,893	17,442
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	947	100.0%	(947)	-	-	7,794	53,153	100.0%	(53,153)	52,206
Total Other Revenue	-	-	947	100.0%	(947)	-	-	7,794	53,153	100.0%	(53,153)	52,206
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	229,167	64,779	28.3%	164,388	275,000	229,167	8,155	134,427	58.7%	94,740	69,648

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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 \$	FY23-FY22 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%	-	3,000,000	2,500,000	3,225	3,875	0.2%	2,496,125	3,875
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%	-	3,000,000	2,500,000	3,225	3,875	0.2%	2,496,125	3,875
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	3,000,000	2,500,000	3,225	3,875	0.2%	2,496,125	3,875
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	3,650	22,683	100.0%	(22,683)	22,683
Total Other Revenue	-	-	-	0.0%	-	-	-	3,650	22,683	100.0%	(22,683)	22,683
Transfers From Other Funds & Units	-	-	-	0.0%	-	2,000,000	1,666,667	-	-	0.0%	1,666,667	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	2,000,000	1,666,667	3,650	22,683	1.4%	1,643,984	22,683

Metro Government of Nashville
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County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	8,333	506	6.1%	7,827	10,000	8,333	-	-	0.0%	8,333	(506)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,671	100.0%	(2,671)	-	-	-	3,552	100.0%	(3,552)	881
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	62,500	4,909	7.9%	57,591	75,000	62,500	530	31,267	50.0%	31,233	26,358
Total Other Expenses	85,000	70,833	8,086	11.4%	62,747	85,000	70,833	530	34,819	49.2%	36,014	26,733
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	70,833	8,086	11.4%	62,747	85,000	70,833	530	34,819	49.2%	36,014	26,733
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	70,833	62,556	88.3%	8,277	85,000	70,833	9,702	61,926	87.4%	8,907	(630)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	295	100.0%	(295)	-	-	2,875	19,260	100.0%	(19,260)	18,965
Total Other Revenue	-	-	295	100.0%	(295)	-	-	2,875	19,260	100.0%	(19,260)	18,965
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	70,833	62,851	88.7%	7,982	85,000	70,833	12,577	81,186	114.6%	(10,353)	18,335

Metro Government of Nashville
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	60,000	50,000	22,515	45.0%	27,485	60,000	50,000	1,611	15,405	30.8%	34,595	(7,110)
Total Other Expenses	60,000	50,000	22,515	45.0%	27,485	60,000	50,000	1,611	15,405	30.8%	34,595	(7,110)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	50,000	22,515	45.0%	27,485	60,000	50,000	1,611	15,405	30.8%	34,595	(7,110)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	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	47,917	83,097	173.4%	(35,180)	57,500	47,917	9,130	87,003	181.6%	(39,086)	3,906
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	47,917	83,097	173.4%	(35,180)	57,500	47,917	9,130	87,003	181.6%	(39,086)	3,906
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	2,083	33,950	1629.6%	(31,867)	2,500	2,083	5,525	42,825	2055.6%	(40,742)	8,875
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	247	100.0%	(247)	-	-	2,728	17,453	100.0%	(17,453)	17,206
Total Other Revenue	2,500	2,083	34,197	1641.5%	(32,114)	2,500	2,083	8,253	60,278	2893.3%	(58,195)	26,081
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	50,000	117,294	234.6%	(67,294)	60,000	50,000	17,383	147,281	294.6%	(97,281)	29,987

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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 \$	FY23-FY22 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	41,667	-	0.0%	41,667	40,000	33,333	-	-	0.0%	33,333	-
Travel, Tuition & Dues	4,000	3,333	-	0.0%	3,333	4,000	3,333	-	-	0.0%	3,333	-
Communications	7,300	6,083	-	0.0%	6,083	1,500	1,250	-	-	0.0%	1,250	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	154,600	128,833	-	0.0%	128,833	170,400	142,000	-	32,258	22.7%	109,742	32,258
Total Other Expenses	215,900	179,917	-	0.0%	179,917	215,900	179,917	-	32,258	17.9%	147,659	32,258
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	179,917	-	0.0%	179,917	215,900	179,917	-	32,258	17.9%	147,659	32,258
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	26,500	22,083	17,869	80.9%	4,214	25,000	20,833	2,410	18,201	87.4%	2,632	332
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	116	100.0%	(116)	-	-	990	6,777	100.0%	(6,777)	6,661
Total Other Revenue	-	-	116	100.0%	(116)	-	-	990	6,777	100.0%	(6,777)	6,661
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,500	22,083	17,985	81.4%	4,098	25,000	20,833	3,400	24,978	119.9%	(4,145)	6,993

Metro Government of Nashville
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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 \$	FY23-FY22 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	42,083	49,438	117.5%	(7,355)	50,500	42,083	9,860	40,992	97.4%	1,091	(8,446)
Total Other Expenses	50,500	42,083	49,438	117.5%	(7,355)	50,500	42,083	9,860	40,992	97.4%	1,091	(8,446)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	42,083	49,438	117.5%	(7,355)	50,500	42,083	9,860	40,992	97.4%	1,091	(8,446)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	42,083	41,998	99.8%	85	50,500	42,083	5,503	41,251	98.0%	832	(747)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12	100.0%	(12)	-	-	35	231	100.0%	(231)	219
Total Other Revenue	50,500	42,083	42,010	99.8%	73	50,500	42,083	5,538	41,482	98.6%	601	(528)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	42,083	42,010	99.8%	73	50,500	42,083	5,538	41,482	98.6%	601	(528)

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	86,324	100.0%	(86,324)	-	-	11,615	130,499	100.0%	(130,499)	44,175
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,271	100.0%	(2,271)	-	-	2,231	11,372	100.0%	(11,372)	9,101
Total Salaries	-	-	88,595	100.0%	(88,595)	-	-	13,846	141,871	100.0%	(141,871)	53,276
Fringes	-	-	19,733	100.0%	(19,733)	-	-	4,075	43,114	100.0%	(43,114)	23,381
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	110,901	100.0%	(110,901)	-	-	44,584	715,328	100.0%	(715,328)	604,427
Travel, Tuition & Dues	-	-	2,977	100.0%	(2,977)	-	-	-	4,185	100.0%	(4,185)	1,208
Communications	-	-	-	0.0%	-	-	-	84	742	100.0%	(742)	742
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	982	100.0%	(982)	-	-	-	1,474	100.0%	(1,474)	492
Total Other Expenses	-	-	114,860	100.0%	(114,860)	-	-	44,668	721,729	100.0%	(721,729)	606,869
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	223,188	100.0%	(223,188)	-	-	62,589	906,714	100.0%	(906,714)	683,526
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	10,000,000	8,333,333	5,000,000	60.0%	3,333,333	-	-	-	-	0.0%	-	(5,000,000)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	10,000,000	8,333,333	5,000,000	60.0%	3,333,333	-	-	-	-	0.0%	-	(5,000,000)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,850	100.0%	(2,850)	-	-	1,561	17,156	100.0%	(17,156)	14,306
Total Other Revenue	-	-	2,850	100.0%	(2,850)	-	-	1,561	17,156	100.0%	(17,156)	14,306
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,000	8,333,333	5,002,850	60.0%	3,330,483	-	-	1,561	17,156	100.0%	(17,156)	(4,985,694)

Metro Government of Nashville
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**District Attorney
Fraud & Economic Crime**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	5,000	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Fringes	700	583	-	0.0%	583	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Travel, Tuition & Dues	25,700	21,417	4,300	20.1%	17,117	31,400	26,167	-	4,125	15.8%	22,042	(175)
Communications	6,200	5,167	4,103	79.4%	1,064	3,700	3,083	-	(321)	-10.4%	3,404	(4,424)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,400	17,833	-	0.0%	17,833	21,400	17,833	-	-	0.0%	17,833	-
Total Other Expenses	54,300	45,250	8,403	18.6%	36,847	57,500	47,917	-	3,804	7.9%	44,113	(4,599)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	50,000	8,403	16.8%	41,597	57,500	47,917	-	3,804	7.9%	44,113	(4,599)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	60,000	50,000	9,948	19.9%	40,052	57,500	47,917	683	6,920	14.4%	40,997	(3,028)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	78	100.0%	(78)	-	-	684	4,628	100.0%	(4,628)	4,550
Total Other Revenue	60,000	50,000	10,026	20.1%	39,974	57,500	47,917	1,367	11,548	24.1%	36,369	1,522
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	50,000	10,026	20.1%	39,974	57,500	47,917	1,367	11,548	24.1%	36,369	1,522

Metro Government of Nashville
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**District Attorney
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,700	190,583	159,575	83.7%	31,008	228,500	190,417	13,486	153,731	80.7%	36,686	(5,844)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(160)	100.0%	160	200	167	-	(3,644)	-2186.4%	3,811	(3,484)
Total Salaries	228,700	190,583	159,415	83.6%	31,168	228,700	190,583	13,486	150,087	78.8%	40,496	(9,328)
Fringes	112,100	93,417	63,978	68.5%	29,439	112,100	93,417	4,355	57,447	61.5%	35,970	(6,531)
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	284,000	223,393	78.7%	60,607	340,800	284,000	17,841	207,534	73.1%	76,466	(15,859)
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	227,167	189,954	83.6%	37,213	272,600	227,167	-	94,660	41.7%	132,507	(95,294)
Fed Through 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	227,167	189,954	83.6%	37,213	272,600	227,167	-	94,660	41.7%	132,507	(95,294)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	56,833	11,927	21.0%	44,906	68,200	56,833	-	-	0.0%	56,833	(11,927)
TOTAL REVENUE & TRANSFERS	340,800	284,000	201,881	71.1%	82,119	340,800	284,000	-	94,660	33.3%	189,340	(107,221)

Metro Government of Nashville
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	374,167	197,870	52.9%	176,297	449,000	374,167	11,594	149,702	40.0%	224,465	(48,168)
Overtime	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
All Other Salary Codes	18,800	15,667	(2,305)	-14.7%	17,972	14,800	12,333	-	(1,832)	-14.9%	14,165	473
Total Salaries	468,800	390,667	195,565	50.1%	195,102	464,800	387,333	11,594	147,870	38.2%	239,463	(47,695)
Fringes	130,300	108,583	39,579	36.5%	69,004	130,300	108,583	3,222	36,951	34.0%	71,632	(2,628)
Other Expenses:												
Utilities	27,800	23,167	15,965	68.9%	7,202	-	-	-	(204)	100.0%	204	(16,169)
Professional & Purchased Services	16,000	13,333	3,490	26.2%	9,843	13,000	10,833	155	2,553	23.6%	8,280	(937)
Travel, Tuition & Dues	15,600	13,000	3,921	30.2%	9,079	15,900	13,250	-	2,017	15.2%	11,233	(1,904)
Communications	111,500	92,917	18,934	20.4%	73,983	48,500	40,417	803	9,114	22.6%	31,303	(9,820)
Repairs & Maintenance Services	55,300	46,083	171	0.4%	45,912	-	-	-	10,342	100.0%	(10,342)	10,171
Internal Service Fees	40,000	33,333	33,333	100.0%	0	46,000	38,333	3,833	38,333	100.0%	0	5,000
All Other Expenses	34,700	28,917	5,876	20.3%	23,041	21,800	18,167	(483)	(483)	-2.7%	18,650	(6,359)
Total Other Expenses	300,900	250,750	81,690	32.6%	169,060	145,200	121,000	4,308	61,672	51.0%	59,328	(20,018)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	900,000	750,000	316,834	42.2%	433,166	740,300	616,917	19,124	246,493	40.0%	370,424	(70,341)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	900,000	750,000	35,591	4.7%	714,409	740,300	616,917	268,323	271,906	44.1%	345,011	236,315
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	308	100.0%	(308)	-	-	1,503	12,082	100.0%	(12,082)	11,774
Total Other Revenue	900,000	750,000	35,899	4.8%	714,101	740,300	616,917	269,826	283,988	46.0%	332,929	248,089
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	900,000	750,000	35,899	4.8%	714,101	740,300	616,917	269,826	283,988	46.0%	332,929	248,089

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	87,500	72,917	5,987	57,006	78.2%	15,911	57,006
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	630	12,024	100.0%	(12,024)	12,024
Total Salaries	-	-	-	0.0%	-	87,500	72,917	6,617	69,030	94.7%	3,887	69,030
Fringes	-	-	-	0.0%	-	27,000	22,500	1,910	19,817	88.1%	2,683	19,817
Other Expenses:												
Utilities	9,713,000	8,094,167	6,609,182	81.7%	1,484,985	10,642,500	8,868,750	683,139	7,804,321	88.0%	1,064,429	1,195,139
Professional & Purchased Services	4,246,700	3,538,917	3,455,419	97.6%	83,498	4,414,900	3,679,083	30,266	2,984,369	81.1%	694,714	(471,050)
Travel, Tuition & Dues	1,400	1,167	-	0.0%	1,167	6,400	5,333	-	-	0.0%	5,333	-
Communications	11,200	9,333	65	0.7%	9,268	61,200	51,000	-	-	0.0%	51,000	(65)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	256,000	213,333	44,404	20.8%	168,929	356,100	296,750	5,842	65,620	22.1%	231,130	21,216
Total Other Expenses	14,228,300	11,856,917	10,109,070	85.3%	1,747,847	15,481,100	12,900,917	719,247	10,854,310	84.1%	2,046,607	745,240
Transfers to Other Funds & Units	5,444,600	4,537,167	3,553,277	78.3%	983,890	4,942,300	4,118,583	594,851	4,448,697	108.0%	(330,114)	895,420
TOTAL EXPENSES & TRANSFERS	19,672,900	16,394,083	13,662,347	83.3%	2,731,736	20,537,900	17,114,917	1,322,625	15,391,854	89.9%	1,723,063	1,729,507
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(6,299)	100.0%	6,299	-	-	(3,017)	(28,429)	100.0%	28,429	(22,130)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	27,303	47,930	100.0%	(47,930)	47,930
Total Other Revenue	-	-	-	0.0%	-	-	-	27,303	47,930	100.0%	(47,930)	47,930
Transfers From Other Funds & Units	19,672,900	16,394,083	9,450,860	57.6%	6,943,223	20,537,900	17,114,917	1,429,624	17,740,713	103.7%	(625,796)	8,289,853
TOTAL REVENUE & TRANSFERS	19,672,900	16,394,083	9,444,561	57.6%	6,949,522	20,537,900	17,114,917	1,453,910	17,760,214	103.8%	(645,297)	8,315,653

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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 \$	FY23-FY22 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%	-	-	-	373	5,917	100.0%	(5,917)	5,917
Total Other Expenses	-	-	-	0.0%	-	-	-	373	5,917	100.0%	(5,917)	5,917
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	373	5,917	100.0%	(5,917)	5,917
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	15	100.0%	(15)	-	-	194	1,280	100.0%	(1,280)	1,265
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%	-	-	-	1,009	9,451	100.0%	(9,451)	9,451
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	1,009	9,451	100.0%	(9,451)	9,451
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	15	100.0%	(15)	-	-	1,203	10,731	100.0%	(10,731)	10,716

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	439,200	366,000	233,445	63.8%	132,555	510,600	425,500	36,661	329,651	77.5%	95,849	96,206
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	833	27,047	3245.6%	(26,214)	1,000	833	1,077	19,392	2327.0%	(18,559)	(7,655)
Total Salaries	440,200	366,833	260,492	71.0%	106,341	511,600	426,333	37,738	349,043	81.9%	77,290	88,551
Fringes	153,200	127,667	78,037	61.1%	49,630	219,800	183,167	12,528	109,405	59.7%	73,762	31,368
Other Expenses:												
Utilities	338,300	281,917	331,059	117.4%	(49,142)	382,300	318,583	24,564	332,795	104.5%	(14,212)	1,736
Professional & Purchased Services	745,500	621,250	487,781	78.5%	133,469	844,700	703,917	94,598	862,951	122.6%	(159,034)	375,170
Travel, Tuition & Dues	5,500	4,583	195	4.3%	4,388	5,000	4,167	-	1,416	34.0%	2,751	1,221
Communications	83,900	69,917	55,145	78.9%	14,772	112,900	94,083	1,982	105,961	112.6%	(11,878)	50,816
Repairs & Maintenance Services	110,100	91,750	134,158	146.2%	(42,408)	136,100	113,417	(34,854)	91,459	80.6%	21,958	(42,699)
Internal Service Fees	40,900	34,083	34,194	100.3%	(111)	51,000	42,500	4,182	41,770	98.3%	730	7,576
All Other Expenses	34,000	28,333	37,224	131.4%	(8,891)	136,400	113,667	15,096	115,671	101.8%	(2,004)	78,447
Total Other Expenses	1,358,200	1,131,833	1,079,756	95.4%	52,077	1,668,400	1,390,333	105,568	1,552,023	111.6%	(161,690)	472,267
Transfers to Other Funds & Units	95,000	79,167	79,160	100.0%	7	-	-	-	-	0.0%	-	(79,160)
TOTAL EXPENSES & TRANSFERS	2,046,600	1,705,500	1,497,445	87.8%	208,055	2,399,800	1,999,833	155,834	2,010,471	100.5%	(10,638)	513,026
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,450,000	1,208,333	1,111,541	92.0%	96,792	1,586,500	1,322,083	124,077	1,253,425	94.8%	68,658	141,884
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(4,456)	100.0%	4,456	-	-	-	-	0.0%	-	4,456
Miscellaneous Revenue	20,000	16,667	866	5.2%	15,801	20,000	16,667	180	10,618	63.7%	6,049	9,752
Total Other Revenue	20,000	16,667	(3,590)	-21.5%	20,257	20,000	16,667	180	10,618	63.7%	6,049	14,208
Transfers From Other Funds & Units	576,600	480,500	11,257	2.3%	469,243	793,300	661,083	-	461,693	69.8%	199,390	450,436
TOTAL REVENUE & TRANSFERS	2,046,600	1,705,500	1,119,208	65.6%	586,292	2,399,800	1,999,833	124,257	1,725,736	86.3%	274,097	606,528

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 \$	FY23-FY22 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%	-	-	-	-	1,500	100.0%	(1,500)	1,500
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	1,103	100.0%	(1,103)	1,103
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,600	2,167	-	0.0%	2,167	3,700	3,083	-	-	0.0%	3,083	-
Total Other Expenses	2,600	2,167	-	0.0%	2,167	3,700	3,083	-	2,603	84.4%	480	2,603
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,600	2,167	-	0.0%	2,167	3,700	3,083	-	2,603	84.4%	480	2,603
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,600	2,167	2	0.1%	2,165	-	-	8	65	100.0%	(65)	63
Total Other Revenue	2,600	2,167	2	0.1%	2,165	-	-	8	65	100.0%	(65)	63
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,600	2,167	2	0.1%	2,165	-	-	8	65	100.0%	(65)	63

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	338,200	281,833	33,525	11.9%	248,308	269,200	224,333	1,814	27,018	12.0%	197,315	(6,507)
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%	-	-	-	-	3,798	100.0%	(3,798)	3,798
Total Other Expenses	338,200	281,833	33,525	11.9%	248,308	269,200	224,333	1,814	30,816	13.7%	193,517	(2,709)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	338,200	281,833	33,525	11.9%	248,308	269,200	224,333	1,814	30,816	13.7%	193,517	(2,709)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	747,600	623,000	477,689	76.7%	145,311	808,100	673,417	58,548	580,729	86.2%	92,688	103,040
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,333	76,602	1767.7%	(72,269)	5,200	4,333	2,030	72,480	1672.6%	(68,147)	(4,122)
Total Salaries	752,800	627,333	554,291	88.4%	73,042	813,300	677,750	60,578	653,209	96.4%	24,541	98,918
Fringes	251,400	209,500	182,712	87.2%	26,788	262,900	219,083	20,155	219,969	100.4%	(886)	37,257
Other Expenses:												
Utilities	500	417	-	0.0%	417	500	417	10	10	2.4%	407	10
Professional & Purchased Services	90,200	75,167	137	0.2%	75,030	90,200	75,167	-	-	0.0%	75,167	(137)
Travel, Tuition & Dues	3,600	3,000	4,141	138.0%	(1,141)	10,300	8,583	-	7,745	90.2%	838	3,604
Communications	13,600	11,333	7,300	64.4%	4,033	12,300	10,250	567	5,461	53.3%	4,789	(1,839)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,000	30,833	25,280	82.0%	5,553	36,800	30,667	2,390	23,837	77.7%	6,830	(1,443)
All Other Expenses	17,500	14,583	95,547	655.2%	(80,964)	17,200	14,333	1,180	7,945	55.4%	6,388	(87,602)
Total Other Expenses	162,400	135,333	132,405	97.8%	2,928	167,300	139,417	4,147	44,998	32.3%	94,419	(87,407)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,166,600	972,167	869,408	89.4%	102,759	1,243,500	1,036,250	84,880	918,176	88.6%	118,074	48,768
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,166,600	972,167	665,330	68.4%	306,837	1,243,500	1,036,250	124,226	833,907	80.5%	202,343	168,577
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,166,600	972,167	665,330	68.4%	306,837	1,243,500	1,036,250	124,226	833,907	80.5%	202,343	168,577

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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 \$	FY23-FY22 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%	-	50,000	41,667	-	-	0.0%	41,667	-
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%	-	413,500	344,583	1	446,889	129.7%	(102,306)	446,889
Total Other Expenses	-	-	-	0.0%	-	463,500	386,250	1	446,889	115.7%	(60,639)	446,889
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	463,500	386,250	1	446,889	115.7%	(60,639)	446,889
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	390,500	325,417	-	-	0.0%	325,417	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	390,500	325,417	-	-	0.0%	325,417	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4	100.0%	(4)	73,000	60,833	116	83,810	137.8%	(22,977)	83,806
Total Other Revenue	-	-	4	100.0%	(4)	73,000	60,833	116	83,810	137.8%	(22,977)	83,806
Transfers From Other Funds & Units	-	-	-	0.0%	-	39,100	32,583	-	39,053	119.9%	(6,470)	39,053
TOTAL REVENUE & TRANSFERS	-	-	4	100.0%	(4)	502,600	418,833	116	122,863	29.3%	295,970	122,859

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,000	166,667	79,726	47.8%	86,941	-	-	-	-	0.0%	-	(79,726)
Overtime	-	-	90,792	100.0%	(90,792)	-	-	654	131,312	100.0%	(131,312)	40,520
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	200,000	166,667	170,518	102.3%	(3,851)	-	-	654	131,312	100.0%	(131,312)	(39,206)
Fringes	-	-	34,059	100.0%	(34,059)	-	-	134	26,960	100.0%	(26,960)	(7,099)
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	200,000	166,667	204,577	122.7%	(37,910)	-	-	788	158,272	100.0%	(158,272)	(46,305)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	200,000	166,667	191,717	115.0%	(25,050)	-	-	790	158,451	100.0%	(158,451)	(33,266)
Total Other Revenue	200,000	166,667	191,717	115.0%	(25,050)	-	-	790	158,451	100.0%	(158,451)	(33,266)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	166,667	191,717	115.0%	(25,050)	-	-	790	158,451	100.0%	(158,451)	(33,266)

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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 \$	FY23-FY22 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%	-	40,000	33,333	-	-	0.0%	33,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	40,000	33,333	-	-	0.0%	33,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	40,000	33,333	-	-	0.0%	33,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	40,000	33,333	-	-	0.0%	33,333	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	40,000	33,333	-	-	0.0%	33,333	-

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,016,800	2,514,000	1,954,531	77.7%	559,469	3,890,900	3,242,417	203,048	2,032,833	62.7%	1,209,584	78,302
Overtime	106,800	89,000	21,739	24.4%	67,261	106,800	89,000	218	22,804	25.6%	66,196	1,065
All Other Salary Codes	698,900	582,417	380,163	65.3%	202,254	618,000	515,000	22,885	371,420	72.1%	143,580	(8,743)
Total Salaries	3,822,500	3,185,417	2,356,433	74.0%	828,984	4,615,700	3,846,417	226,151	2,427,057	63.1%	1,419,360	70,624
Fringes	1,681,400	1,401,167	1,075,512	76.8%	325,655	1,956,500	1,630,417	93,121	1,027,968	63.0%	602,449	(47,544)
Other Expenses:												
Utilities	1,000	833	697	83.6%	136	1,000	833	70	697	83.6%	136	-
Professional & Purchased Services	136,400	113,667	305,557	268.8%	(191,890)	136,400	113,667	18,266	273,163	240.3%	(159,496)	(32,394)
Travel, Tuition & Dues	20,500	17,083	221	1.3%	16,862	20,500	17,083	-	2,883	16.9%	14,200	2,662
Communications	53,700	44,750	25,997	58.1%	18,753	53,700	44,750	4,183	35,453	79.2%	9,297	9,456
Repairs & Maintenance Services	7,397,700	6,164,750	8,981,401	145.7%	(2,816,651)	8,192,300	6,826,917	1,592,130	11,363,715	166.5%	(4,536,798)	2,382,314
Internal Service Fees	543,400	452,833	437,677	96.7%	15,156	590,600	492,167	49,412	481,734	97.9%	10,433	44,057
All Other Expenses	11,937,100	9,947,583	5,143,464	51.7%	4,804,119	12,111,500	10,092,917	1,037,152	8,981,324	89.0%	1,111,593	3,837,860
Total Other Expenses	20,089,800	16,741,500	14,895,014	89.0%	1,846,486	21,106,000	17,588,333	2,701,213	21,138,969	120.2%	(3,550,636)	6,243,955
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,593,700	21,328,083	18,326,959	85.9%	3,001,124	27,678,200	23,065,167	3,020,485	24,593,994	106.6%	(1,528,827)	6,267,035
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,593,700	21,328,083	21,015,945	98.5%	312,138	27,678,200	23,065,167	2,417,166	23,920,952	103.7%	(855,785)	2,905,007
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	149,017	100.0%	(149,017)	-	-	22,764	65,041	100.0%	(65,041)	(83,976)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	149,017	100.0%	(149,017)	-	-	22,764	65,041	100.0%	(65,041)	(83,976)
Transfers From Other Funds & Units	-	-	11,785,765	100.0%	(11,785,765)	-	-	2,435,873	28,465,510	100.0%	(28,465,510)	16,679,745
TOTAL REVENUE & TRANSFERS	25,593,700	21,328,083	32,950,727	154.5%	(11,622,644)	27,678,200	23,065,167	4,875,803	52,451,503	227.4%	(29,386,336)	19,500,776

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	407,300	339,417	284,905	83.9%	54,512	435,500	362,917	30,070	285,235	78.6%	77,682	330
Overtime	-	-	-	0.0%	-	-	-	-	2,060	100.0%	(2,060)	2,060
All Other Salary Codes	43,300	36,083	48,592	134.7%	(12,509)	43,300	36,083	3,532	79,734	221.0%	(43,651)	31,142
Total Salaries	450,600	375,500	333,497	88.8%	42,003	478,800	399,000	33,602	367,029	92.0%	31,971	33,532
Fringes	183,400	152,833	164,774	107.8%	(11,941)	188,400	157,000	15,718	173,201	110.3%	(16,201)	8,427
Other Expenses:												
Utilities	700	583	225	38.6%	358	700	583	10	100	17.1%	483	(125)
Professional & Purchased Services	77,000	64,167	24,830	38.7%	39,337	77,000	64,167	2,088	2,955	4.6%	61,212	(21,875)
Travel, Tuition & Dues	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Communications	16,900	14,083	2,603	18.5%	11,480	16,900	14,083	295	2,775	19.7%	11,308	172
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	78,400	65,333	64,558	98.8%	775	40,000	33,333	3,314	32,909	98.7%	424	(31,649)
All Other Expenses	16,600	13,833	21,794	157.5%	(7,961)	393,000	327,500	32,472	321,224	98.1%	6,276	299,430
Total Other Expenses	189,800	158,167	114,010	72.1%	44,157	527,800	439,833	38,179	359,963	81.8%	79,870	245,953
Transfers to Other Funds & Units	395,900	329,917	329,920	100.0%	(3)	-	-	-	-	0.0%	-	(329,920)
TOTAL EXPENSES & TRANSFERS	1,219,700	1,016,417	942,201	92.7%	74,216	1,195,000	995,833	87,499	900,193	90.4%	95,640	(42,008)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,219,700	1,016,417	540,796	53.2%	475,621	1,195,000	995,833	105,126	747,392	75.1%	248,441	206,596
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	826,613	100.0%	(826,613)	-	-	201,999	1,155,747	100.0%	(1,155,747)	329,134
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	826,613	100.0%	(826,613)	-	-	201,999	1,155,747	100.0%	(1,155,747)	329,134
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,219,700	1,016,417	1,367,409	134.5%	(350,992)	1,195,000	995,833	307,125	1,903,139	191.1%	(907,306)	535,730

Metro Government of Nashville
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**General Sessions Court
DUI Offender**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	-	-	20	100.0%	(20)	-	-	26	132	100.0%	(132)	112
Professional & Purchased Services	8,500	7,083	1,470	20.8%	5,613	7,500	6,250	-	-	0.0%	6,250	(1,470)
Travel, Tuition & Dues	12,400	10,333	3,045	29.5%	7,288	9,400	7,833	-	2,994	38.2%	4,839	(51)
Communications	1,000	833	372	44.6%	461	1,000	833	175	175	21.0%	658	(197)
Repairs & Maintenance Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,900	24,917	253	1.0%	24,664	21,900	18,250	2,865	2,865	15.7%	15,385	2,612
Total Other Expenses	52,000	43,333	5,160	11.9%	38,173	40,000	33,333	3,066	6,166	18.5%	27,167	1,006
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,000	43,333	5,160	11.9%	38,173	40,000	33,333	3,066	6,166	18.5%	27,167	1,006
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	52,000	43,333	32,976	76.1%	10,357	40,000	33,333	6,336	41,036	123.1%	(7,703)	8,060
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	52,000	43,333	32,976	76.1%	10,357	40,000	33,333	6,336	41,036	123.1%	(7,703)	8,060
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,000	43,333	32,976	76.1%	10,357	40,000	33,333	6,336	41,036	123.1%	(7,703)	8,060

Metro Government of Nashville
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**General Sessions Court
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	118,500	98,750	65,551	66.4%	33,199	119,100	99,250	8,090	88,276	88.9%	10,974	22,725
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(164)	100.0%	164	-	-	-	(1,649)	100.0%	1,649	(1,485)
Total Salaries	118,500	98,750	65,387	66.2%	33,363	119,100	99,250	8,090	86,627	87.3%	12,623	21,240
Fringes	37,200	31,000	16,638	53.7%	14,362	32,800	27,333	2,152	23,542	86.1%	3,791	6,904
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	32,000	26,667	26,850	100.7%	(183)	66,100	55,083	6,508	31,201	56.6%	23,882	4,351
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	7,160	7,160	100.0%	(7,160)	7,160
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	73,700	61,417	64,116	104.4%	(2,699)	57,700	48,083	(7,233)	67,635	140.7%	(19,552)	3,519
Total Other Expenses	105,700	88,083	90,966	103.3%	(2,883)	123,800	103,167	6,435	105,996	102.7%	(2,829)	15,030
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	261,400	217,833	172,991	79.4%	44,842	275,700	229,750	16,677	216,165	94.1%	13,585	43,174
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	100,000	83,333	-	0.0%	83,333	130,300	108,583	-	-	0.0%	108,583	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	76,000	63,333	-	0.0%	63,333	60,000	50,000	-	-	0.0%	50,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	176,000	146,667	-	0.0%	146,667	190,300	158,583	-	-	0.0%	158,583	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	71,167	31,973	44.9%	39,194	85,400	71,167	-	28,751	40.4%	42,416	(3,222)
Total Other Revenue	85,400	71,167	31,973	44.9%	39,194	85,400	71,167	-	28,751	40.4%	42,416	(3,222)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	261,400	217,833	31,973	14.7%	185,860	275,700	229,750	-	28,751	12.5%	200,999	(3,222)

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,000	1,667	2,650	159.0%	(983)	600	500	-	-	0.0%	500	(2,650)
Travel, Tuition & Dues	6,800	5,667	1,336	23.6%	4,331	5,000	4,167	895	5,764	138.3%	(1,597)	4,428
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,600	8,833	13,873	157.1%	(5,040)	5,600	4,667	-	-	0.0%	4,667	(13,873)
Total Other Expenses	19,400	16,167	17,859	110.5%	(1,692)	11,200	9,333	895	5,764	61.8%	3,569	(12,095)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,400	16,167	17,859	110.5%	(1,692)	11,200	9,333	895	5,764	61.8%	3,569	(12,095)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	19,400	16,167	9,888	61.2%	6,279	11,200	9,333	718	6,935	74.3%	2,398	(2,953)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	25	100.0%	(25)	-	-	280	1,839	100.0%	(1,839)	1,814
Total Other Revenue	19,400	16,167	9,913	61.3%	6,254	11,200	9,333	998	8,774	94.0%	559	(1,139)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	19,400	16,167	9,913	61.3%	6,254	11,200	9,333	998	8,774	94.0%	559	(1,139)

Metro Government of Nashville
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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 \$	FY23-FY22 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	17,500	4,086	23.3%	13,414	21,000	17,500	-	-	0.0%	17,500	(4,086)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	4,167	-	0.0%	4,167	5,000	4,167	-	-	0.0%	4,167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	12,500	22,203	177.6%	(9,703)	15,000	12,500	1,573	18,480	147.8%	(5,980)	(3,723)
Total Other Expenses	41,000	34,167	26,289	76.9%	7,878	41,000	34,167	1,573	18,480	54.1%	15,687	(7,809)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	34,167	26,289	76.9%	7,878	41,000	34,167	1,573	18,480	54.1%	15,687	(7,809)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	833	1,221	146.5%	(388)	1,000	833	81	1,603	192.4%	(770)	382
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	33,333	30,070	90.2%	3,263	40,000	33,333	11,346	26,149	78.4%	7,184	(3,921)
Total Other Revenue	40,000	33,333	30,070	90.2%	3,263	40,000	33,333	11,346	26,149	78.4%	7,184	(3,921)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	34,167	31,291	91.6%	2,876	41,000	34,167	11,427	27,752	81.2%	6,415	(3,539)

Metro Government of Nashville
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**Health
Clean Air Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,300	207,750	156,168	75.2%	51,582	229,000	190,833	15,592	163,958	85.9%	26,875	7,790
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,300	14,417	24,632	170.9%	(10,215)	17,300	14,417	3,660	42,120	292.2%	(27,703)	17,488
Total Salaries	266,600	222,167	180,800	81.4%	41,367	246,300	205,250	19,252	206,078	100.4%	(828)	25,278
Fringes	80,500	67,083	78,618	117.2%	(11,535)	87,200	72,667	7,741	84,515	116.3%	(11,848)	5,897
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	4,167	1,119	26.9%	3,048	8,000	6,667	298	1,683	25.2%	4,984	564
Communications	6,000	5,000	-	0.0%	5,000	6,000	5,000	-	-	0.0%	5,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,900	9,917	-	0.0%	9,917	24,000	20,000	-	-	0.0%	20,000	-
Total Other Expenses	22,900	19,083	1,119	5.9%	17,964	38,000	31,667	298	1,683	5.3%	29,984	564
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	370,000	308,333	260,537	84.5%	47,796	371,500	309,583	27,291	292,276	94.4%	17,307	31,739
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	320,000	266,667	292,781	109.8%	(26,114)	321,500	267,917	53,876	266,834	99.6%	1,083	(25,947)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	224	100.0%	(224)	-	-	1,222	6,871	100.0%	(6,871)	6,647
Total Other Revenue	320,000	266,667	293,005	109.9%	(26,338)	321,500	267,917	55,098	273,705	102.2%	(5,788)	(19,300)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	320,000	266,667	293,005	109.9%	(26,338)	321,500	267,917	55,098	273,705	102.2%	(5,788)	(19,300)

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,936,300	14,113,583	10,495,657	74.4%	3,617,926	18,150,900	15,125,750	1,099,270	11,148,408	73.7%	3,977,342	652,751
Overtime	549,700	458,083	237,458	51.8%	220,625	970,000	808,333	7,238	126,682	15.7%	681,651	(110,776)
All Other Salary Codes	1,526,200	1,271,833	1,513,533	119.0%	(241,700)	1,972,100	1,643,417	123,897	1,715,434	104.4%	(72,017)	201,901
Total Salaries	19,012,200	15,843,500	12,246,648	77.3%	3,596,852	21,093,000	17,577,500	1,230,405	12,990,524	73.9%	4,586,976	743,876
Fringes	6,712,000	5,593,333	4,963,189	88.7%	630,144	7,782,800	6,485,667	471,525	5,110,178	78.8%	1,375,489	146,989
Other Expenses:												
Utilities	11,500	9,583	9,579	100.0%	4	11,500	9,583	807	10,075	105.1%	(492)	496
Professional & Purchased Services	25,474,100	21,228,417	13,171,975	62.0%	8,056,442	19,438,200	16,198,500	1,690,147	8,930,781	55.1%	7,267,719	(4,241,194)
Travel, Tuition & Dues	485,900	404,917	66,506	16.4%	338,411	743,100	619,250	48,799	161,699	26.1%	457,551	95,193
Communications	798,500	665,417	201,637	30.3%	463,780	1,666,500	1,388,750	16,516	308,446	22.2%	1,080,304	106,809
Repairs & Maintenance Services	1,016,100	846,750	225,354	26.6%	621,396	17,600	14,667	-	7,136	48.7%	7,531	(218,218)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,444,700	2,870,583	1,390,080	48.4%	1,480,503	9,199,200	7,666,000	80,737	2,040,471	26.6%	5,625,529	650,391
Total Other Expenses	31,230,800	26,025,667	15,065,131	57.9%	10,960,536	31,076,100	25,896,750	1,837,006	11,458,608	44.2%	14,438,142	(3,606,523)
Transfers to Other Funds & Units	3,932,100	3,276,750	1,091,765	33.3%	2,184,985	-	-	-	-	0.0%	-	(1,091,765)
TOTAL EXPENSES & TRANSFERS	60,887,100	50,739,250	33,366,733	65.8%	17,372,517	59,951,900	49,959,917	3,538,936	29,559,310	59.2%	20,400,607	(3,807,423)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	44,333	(416)	-0.9%	44,749	53,200	44,333	-	-	0.0%	44,333	416
Other Governments & Agencies:												
Federal Direct	10,982,900	9,152,417	2,626,057	28.7%	6,526,360	12,041,800	10,034,833	-	3,583,153	35.7%	6,451,680	957,096
Fed Through State Pass-Through	37,866,700	31,555,583	8,429,359	26.7%	23,126,224	35,248,900	29,374,083	1,568,712	20,903,977	71.2%	8,470,106	12,474,618
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	608,500	725,200	119.2%	(116,700)	730,200	608,500	-	725,200	119.2%	(116,700)	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	49,579,800	41,316,500	11,780,616	28.5%	29,535,884	48,020,900	40,017,417	1,568,712	25,212,330	63.0%	14,805,087	13,431,714
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	487,600	406,333	157,582	38.8%	248,751	538,900	449,083	-	95,010	21.2%	354,073	(62,572)
Total Other Revenue	487,600	406,333	157,582	38.8%	248,751	538,900	449,083	-	95,010	21.2%	354,073	(62,572)
Transfers From Other Funds & Units	10,766,500	8,972,083	5,773,351	64.3%	3,198,732	11,338,900	9,449,083	-	3,889,284	41.2%	5,559,799	(1,884,067)
TOTAL REVENUE & TRANSFERS	60,887,100	50,739,250	17,711,133	34.9%	33,028,117	59,951,900	49,959,917	1,568,712	29,196,624	58.4%	20,763,293	11,485,491

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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 \$	FY23-FY22 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	122,500	102,083	28,994	28.4%	73,089	112,100	93,417	3,373	65,415	70.0%	28,002	36,421
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	122,500	102,083	28,994	28.4%	73,089	112,100	93,417	3,373	65,415	70.0%	28,002	36,421
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	122,500	102,083	28,994	28.4%	73,089	112,100	93,417	3,373	65,415	70.0%	28,002	36,421
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	50,000	41,667	-	-	0.0%	41,667	-
Fed Through State Pass-Through	35,900	29,917	17,394	58.1%	12,523	37,100	30,917	-	37,042	119.8%	(6,125)	19,648
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	35,900	29,917	17,394	58.1%	12,523	87,100	72,583	-	37,042	51.0%	35,541	19,648
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	86,600	72,167	11,600	16.1%	60,567	25,000	20,833	-	25,000	120.0%	(4,167)	13,400
Total Other Revenue	86,600	72,167	11,600	16.1%	60,567	25,000	20,833	-	25,000	120.0%	(4,167)	13,400
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	122,500	102,083	28,994	28.4%	73,089	112,100	93,417	-	62,042	66.4%	31,375	33,048

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,199,500	10,999,583	8,944,335	81.3%	2,055,248	14,960,600	12,467,167	970,473	9,892,560	79.3%	2,574,607	948,225
Overtime	57,000	47,500	15,299	32.2%	32,201	57,000	47,500	5,246	20,003	42.1%	27,497	4,704
All Other Salary Codes	78,400	65,333	1,245,594	1906.5%	(1,180,261)	79,400	66,167	113,084	1,413,941	2136.9%	(1,347,774)	168,347
Total Salaries	13,334,900	11,112,417	10,205,228	91.8%	907,189	15,097,000	12,580,833	1,088,803	11,326,504	90.0%	1,254,329	1,121,276
Fringes	4,172,100	3,476,750	3,585,332	103.1%	(108,582)	4,616,200	3,846,833	368,368	3,913,340	101.7%	(66,507)	328,008
Other Expenses:												
Utilities	3,500	2,917	3,034	104.0%	(117)	3,500	2,917	141	1,399	48.0%	1,518	(1,635)
Professional & Purchased Services	5,192,900	4,327,417	4,933,201	114.0%	(605,784)	6,769,600	5,641,333	1,101,090	6,346,889	112.5%	(705,556)	1,413,688
Travel, Tuition & Dues	5,100	4,250	27,461	646.1%	(23,211)	5,100	4,250	2,383	17,763	418.0%	(13,513)	(9,698)
Communications	165,800	138,167	190,729	138.0%	(52,562)	190,800	159,000	53,674	361,672	227.5%	(202,672)	170,943
Repairs & Maintenance Services	5,414,300	4,511,917	3,526,071	78.2%	985,846	6,200,000	5,166,667	639,410	4,369,352	84.6%	797,315	843,281
Internal Service Fees	104,700	87,250	63,676	73.0%	23,574	79,900	66,583	6,970	65,873	98.9%	710	2,197
All Other Expenses	9,038,000	7,531,667	7,251,979	96.3%	279,688	9,663,900	8,053,250	711,158	7,112,472	88.3%	940,778	(139,507)
Total Other Expenses	19,924,300	16,603,583	15,996,151	96.3%	607,432	22,912,800	19,094,000	2,514,826	18,275,420	95.7%	818,580	2,279,269
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	24,019	100.0%	(24,019)	24,019
TOTAL EXPENSES & TRANSFERS	37,431,300	31,192,750	29,786,711	95.5%	1,406,039	42,626,000	35,521,667	3,971,997	33,539,283	94.4%	1,982,384	3,752,572
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	37,431,300	31,192,750	31,032,164	99.5%	160,586	42,626,000	35,521,667	3,543,182	35,495,890	99.9%	25,777	4,463,726
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	(3,808,657)	100.0%	3,808,657	(3,808,657)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(3,808,657)	100.0%	3,808,657	(3,808,657)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	16,988	100.0%	(16,988)	16,988
TOTAL REVENUE & TRANSFERS	37,431,300	31,192,750	31,032,164	99.5%	160,586	42,626,000	35,521,667	3,543,182	31,704,221	89.3%	3,817,446	672,057

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	113,800	94,833	-	-	0.0%	94,833	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	113,800	94,833	-	-	0.0%	94,833	-
Fringes	-	-	-	0.0%	-	42,900	35,750	-	-	0.0%	35,750	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	1,538,700	1,282,250	22,960	221,206	17.3%	1,061,044	221,206
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%	-	1,443,000	1,202,500	2,260	324,806	27.0%	877,694	324,806
Total Other Expenses	-	-	-	0.0%	-	2,981,700	2,484,750	25,220	546,012	22.0%	1,938,738	546,012
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	3,138,400	2,615,333	25,220	546,012	20.9%	2,069,321	546,012
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	3,138,400	2,615,333	308,679	1,976,346	75.6%	638,987	1,976,346
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	12,696	74,933	100.0%	(74,933)	74,933
Total Other Revenue	-	-	-	0.0%	-	-	-	12,696	74,933	100.0%	(74,933)	74,933
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	3,138,400	2,615,333	321,375	2,051,279	78.4%	564,054	2,051,279

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Juvenile Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,407,421	1,172,851	1,168,835	99.7%	4,016	1,500,300	1,250,250	102,892	1,188,988	95.1%	61,262	20,153
Overtime	12,200	10,167	-	0.0%	10,167	-	-	-	-	0.0%	-	-
All Other Salary Codes	97,600	81,333	160,929	197.9%	(79,596)	202,900	169,083	15,098	132,617	78.4%	36,466	(28,312)
Total Salaries	1,517,221	1,264,351	1,329,764	105.2%	(65,413)	1,703,200	1,419,333	117,990	1,321,605	93.1%	97,728	(8,159)
Fringes	634,603	528,836	473,075	89.5%	55,761	609,700	508,083	42,567	475,074	93.5%	33,009	1,999
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,053	41,711	147,543	353.7%	(105,832)	473,900	394,917	25,804	159,300	40.3%	235,617	11,757
Travel, Tuition & Dues	61,400	51,167	14,133	27.6%	37,034	27,000	22,500	2	15,147	67.3%	7,353	1,014
Communications	24,100	20,083	12,765	63.6%	7,318	19,700	16,417	1,899	13,908	84.7%	2,509	1,143
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	21,400	17,833	17,833	100.0%	0	15,000	12,500	1,250	12,500	100.0%	-	(5,333)
All Other Expenses	44,435	37,029	45,916	124.0%	(8,887)	164,600	137,167	16,346	99,993	72.9%	37,174	54,077
Total Other Expenses	201,388	167,823	238,190	141.9%	(70,367)	700,200	583,500	45,301	300,848	51.6%	282,652	62,658
Transfers to Other Funds & Units	223,141	185,951	138,477	74.5%	47,474	139,000	115,833	14,004	86,654	74.8%	29,179	(51,823)
TOTAL EXPENSES & TRANSFERS	2,576,353	2,146,961	2,179,506	101.5%	(32,545)	3,152,100	2,626,750	219,862	2,184,181	83.2%	442,569	4,675
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,208,700	1,007,250	765,457	76.0%	241,793	1,270,800	1,059,000	137,129	886,807	83.7%	172,193	121,350
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	737,853	614,878	459,168	74.7%	155,710	1,218,400	1,015,333	109,324	625,866	61.6%	389,467	166,698
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,946,553	1,622,128	1,224,625	75.5%	397,503	2,489,200	2,074,333	246,453	1,512,673	72.9%	561,660	288,048
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	629,800	524,833	484,684	92.4%	40,149	662,900	552,417	71,644	463,389	83.9%	89,028	(21,295)
TOTAL REVENUE & TRANSFERS	2,576,353	2,146,961	1,709,309	79.6%	437,652	3,152,100	2,626,750	318,097	1,976,062	75.2%	650,688	266,753

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

Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	3,333	1,816	54.5%	1,517	4,000	3,333	1,139	3,101	93.0%	232	1,285
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,250	9,788	156.6%	(3,538)	7,500	6,250	300	4,728	75.6%	1,522	(5,060)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,100	18,417	-	0.0%	18,417	22,100	18,417	-	1,047	5.7%	17,370	1,047
Total Other Expenses	33,600	28,000	11,604	41.4%	16,396	33,600	28,000	1,439	8,876	31.7%	19,124	(2,728)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	33,600	28,000	11,604	41.4%	16,396	33,600	28,000	1,439	8,876	31.7%	19,124	(2,728)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,600	8,000	8,312	103.9%	(312)	11,600	9,667	1,044	9,043	93.5%	624	731
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10	100.0%	(10)	-	-	80	546	100.0%	(546)	536
Total Other Revenue	-	-	10	100.0%	(10)	-	-	80	546	100.0%	(546)	536
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,600	8,000	8,322	104.0%	(322)	11,600	9,667	1,124	9,589	99.2%	78	1,267

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
Total Other Expenses	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	2	13	100.0%	(13)	13
Total Other Revenue	-	-	-	0.0%	-	-	-	2	13	100.0%	(13)	13
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	2	13	100.0%	(13)	13

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,598,900	1,332,417	888,414	66.7%	444,003	1,798,600	1,498,833	106,796	1,097,038	73.2%	401,795	208,624
Overtime	-	-	2,569	100.0%	(2,569)	-	-	130	1,221	100.0%	(1,221)	(1,348)
All Other Salary Codes	-	-	153,665	100.0%	(153,665)	-	-	14,316	187,209	100.0%	(187,209)	33,544
Total Salaries	1,598,900	1,332,417	1,044,648	78.4%	287,769	1,798,600	1,498,833	121,242	1,285,468	85.8%	213,365	240,820
Fringes	603,600	503,000	348,404	69.3%	154,596	829,500	691,250	39,519	409,499	59.2%	281,751	61,095
Other Expenses:												
Utilities	600	500	498	99.6%	2	600	500	252	700	140.0%	(200)	202
Professional & Purchased Services	187,200	156,000	96,188	61.7%	59,812	4,280,200	3,566,833	200	170,597	4.8%	3,396,236	74,409
Travel, Tuition & Dues	38,100	31,750	4,190	13.2%	27,560	38,100	31,750	12,061	13,823	43.5%	17,927	9,633
Communications	132,800	110,667	169,768	153.4%	(59,101)	156,800	130,667	19,889	165,750	126.8%	(35,083)	(4,018)
Repairs & Maintenance Services	137,900	114,917	139,527	121.4%	(24,610)	235,500	196,250	6,733	67,333	34.3%	128,917	(72,194)
Internal Service Fees	917,300	764,417	786,356	102.9%	(21,939)	1,091,900	909,917	93,117	925,383	101.7%	(15,466)	139,027
All Other Expenses	106,000	88,333	153,650	173.9%	(65,317)	180,900	150,750	8,283	94,507	62.7%	56,243	(59,143)
Total Other Expenses	1,519,900	1,266,583	1,350,177	106.6%	(83,594)	5,984,000	4,986,667	140,535	1,438,093	28.8%	3,548,574	87,916
Transfers to Other Funds & Units	4,588,500	3,823,750	3,000,000	78.5%	823,750	4,416,300	3,680,250	90,465	3,172,062	86.2%	508,188	172,062
TOTAL EXPENSES & TRANSFERS	8,310,900	6,925,750	5,743,229	82.9%	1,182,521	13,028,400	10,857,000	391,761	6,305,122	58.1%	4,551,878	561,893
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	606	100.0%	(606)	606
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	6,814	100.0%	(6,814)	-	-	220	1,757	100.0%	(1,757)	(5,057)
Miscellaneous Revenue	-	-	(194)	100.0%	194	-	-	16,125	99,966	100.0%	(99,966)	100,160
Total Other Revenue	-	-	6,620	100.0%	(6,620)	-	-	16,345	101,723	100.0%	(101,723)	95,103
Transfers From Other Funds & Units	8,310,900	6,925,750	7,979,722	115.2%	(1,053,972)	13,028,400	10,857,000	628,084	7,002,406	64.5%	3,854,594	(977,316)
TOTAL REVENUE & TRANSFERS	8,310,900	6,925,750	7,986,342	115.3%	(1,060,592)	13,028,400	10,857,000	644,429	7,104,735	65.4%	3,752,265	(881,607)

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 \$	FY23-FY22 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	329,900	274,917	156,658	57.0%	118,259	281,000	234,167	22,868	360,335	153.9%	(126,168)	203,677
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	329,900	274,917	156,658	57.0%	118,259	281,000	234,167	22,868	360,335	153.9%	(126,168)	203,677
Transfers to Other Funds & Units	25,000	20,833	18,721	89.9%	2,112	189,800	158,167	-	25,000	15.8%	133,167	6,279
TOTAL EXPENSES & TRANSFERS	354,900	295,750	175,379	59.3%	120,371	470,800	392,333	22,868	385,335	98.2%	6,998	209,956
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,500	42,917	3,163	7.4%	39,754	101,500	84,583	(6,074)	34,267	40.5%	50,316	31,104
Total Other Revenue	51,500	42,917	3,163	7.4%	39,754	101,500	84,583	(6,074)	34,267	40.5%	50,316	31,104
Transfers From Other Funds & Units	204,500	170,417	369,300	216.7%	(198,883)	369,300	307,750	31,691	400,991	130.3%	(93,241)	31,691
TOTAL REVENUE & TRANSFERS	256,000	213,333	372,463	174.6%	(159,130)	470,800	392,333	25,617	435,258	110.9%	(42,925)	62,795

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	390,800	325,667	73,063	22.4%	252,604	420,500	350,417	23,969	132,899	37.9%	217,518	59,836
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(34)	100.0%	34	-	-	-	502	100.0%	(502)	536
Total Salaries	390,800	325,667	73,029	22.4%	252,638	420,500	350,417	23,969	133,401	38.1%	217,016	60,372
Fringes	47,000	39,167	11,880	30.3%	27,287	51,200	42,667	3,328	11,708	27.4%	30,959	(172)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	708,800	590,667	50	0.0%	590,617	878,800	732,333	-	4,887	0.7%	727,446	4,837
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	18,700	15,583	16,700	107.2%	(1,117)	18,900	15,750	4,225	16,962	107.7%	(1,212)	262
Total Other Expenses	727,500	606,250	16,750	2.8%	589,500	897,700	748,083	4,225	21,849	2.9%	726,234	5,099
Transfers to Other Funds & Units	-	-	8,052	100.0%	(8,052)	39,800	33,167	4,279	22,527	67.9%	10,640	14,475
TOTAL EXPENSES & TRANSFERS	1,165,300	971,083	109,711	11.3%	861,372	1,409,200	1,174,333	35,801	189,485	16.1%	984,848	79,774
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	291,667	-	0.0%	291,667	750,000	625,000	11,464	118,234	18.9%	506,766	118,234
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	291,667	91,044	31.2%	200,623	550,000	458,333	12,238	105,985	23.1%	352,348	14,941
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	350,000	291,667	91,044	31.2%	200,623	550,000	458,333	12,238	105,985	23.1%	352,348	14,941
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	206	100.0%	(206)	-	-	2,097	13,590	100.0%	(13,590)	13,384
Total Other Revenue	-	-	206	100.0%	(206)	-	-	2,097	13,590	100.0%	(13,590)	13,384
Transfers From Other Funds & Units	88,500	73,750	-	0.0%	73,750	109,200	91,000	-	-	0.0%	91,000	-
TOTAL REVENUE & TRANSFERS	788,500	657,083	91,250	13.9%	565,833	1,409,200	1,174,333	25,799	237,809	20.3%	936,524	146,559

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	286,300	238,583	195,065	81.8%	43,518	324,900	270,750	30,595	250,794	92.6%	19,956	55,729
Overtime	-	-	1,593	100.0%	(1,593)	-	-	114	1,603	100.0%	(1,603)	10
All Other Salary Codes	-	-	36,582	100.0%	(36,582)	-	-	872	38,704	100.0%	(38,704)	2,122
Total Salaries	286,300	238,583	233,240	97.8%	5,343	324,900	270,750	31,581	291,101	107.5%	(20,351)	57,861
Fringes	80,900	67,417	74,968	111.2%	(7,551)	88,800	74,000	8,867	91,849	124.1%	(17,849)	16,881
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,417	1,150	47.6%	1,267	2,900	2,417	-	1,368	56.6%	1,049	218
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	17	100.0%	(17)	17
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,300	1,083	-	0.0%	1,083	1,300	1,083	-	-	0.0%	1,083	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,208,700	1,007,250	564,351	56.0%	442,899	985,400	821,167	104,679	800,910	97.5%	20,257	236,559
Total Other Expenses	1,212,900	1,010,750	565,501	55.9%	445,249	989,600	824,667	104,679	802,295	97.3%	22,372	236,794
Transfers to Other Funds & Units	100,000	83,333	96,802	116.2%	(13,469)	99,800	83,167	-	124,016	149.1%	(40,849)	27,214
TOTAL EXPENSES & TRANSFERS	1,680,100	1,400,083	970,511	69.3%	429,572	1,503,100	1,252,583	145,127	1,309,261	104.5%	(56,678)	338,750
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,191,600	993,000	579,320	58.3%	413,680	1,402,700	1,168,917	95,140	757,554	64.8%	411,363	178,234
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,191,600	993,000	579,320	58.3%	413,680	1,402,700	1,168,917	95,140	757,554	64.8%	411,363	178,234
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	20	100.0%	(20)	-	-	(925)	(710)	100.0%	710	(730)
Total Other Revenue	-	-	20	100.0%	(20)	-	-	(925)	(710)	100.0%	710	(730)
Transfers From Other Funds & Units	52,700	43,917	30,000	68.3%	13,917	100,400	83,667	-	164,200	196.3%	(80,533)	134,200
TOTAL REVENUE & TRANSFERS	1,244,300	1,036,917	609,340	58.8%	427,577	1,503,100	1,252,583	94,215	921,044	73.5%	331,539	311,704

Metro Government of Nashville
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**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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	2,875	100.0%	(2,875)	-	-	-	-	0.0%	-	(2,875)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	554	100.0%	(554)	-	-	-	-	0.0%	-	(554)
Total Salaries	-	-	3,429	100.0%	(3,429)	-	-	-	-	0.0%	-	(3,429)
Fringes	-	-	1,678	100.0%	(1,678)	-	-	-	-	0.0%	-	(1,678)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	122,804	100.0%	(122,804)	-	-	-	48,013	100.0%	(48,013)	(74,791)
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	-	-	122,804	100.0%	(122,804)	-	-	-	48,013	100.0%	(48,013)	(74,791)
Transfers to Other Funds & Units	-	-	12,551	100.0%	(12,551)	-	-	-	6,516	100.0%	(6,516)	(6,035)
TOTAL EXPENSES & TRANSFERS	-	-	140,462	100.0%	(140,462)	-	-	-	54,529	100.0%	(54,529)	(85,933)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	143,780	100.0%	(143,780)	-	-	-	54,528	100.0%	(54,528)	(89,252)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	143,780	100.0%	(143,780)	-	-	-	54,528	100.0%	(54,528)	(89,252)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(139)	100.0%	139	-	-	-	(226)	100.0%	226	(87)
Total Other Revenue	-	-	(139)	100.0%	139	-	-	-	(226)	100.0%	226	(87)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	143,641	100.0%	(143,641)	-	-	-	54,302	100.0%	(54,302)	(89,339)

Metro Government of Nashville
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**Metro Action Commission
Community Srvs 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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	18,833	375	2.0%	18,458	22,600	18,833	125	750	4.0%	18,083	375
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	18,833	375	2.0%	18,458	22,600	18,833	125	750	4.0%	18,083	375
Transfers to Other Funds & Units	2,500	2,083	52	2.5%	2,031	2,500	2,083	17	102	4.9%	1,981	50
TOTAL EXPENSES & TRANSFERS	25,100	20,917	427	2.0%	20,490	25,100	20,917	142	852	4.1%	20,065	425
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Fed Through 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	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8	100.0%	(8)	-	-	91	534	100.0%	(534)	526
Total Other Revenue	-	-	8	100.0%	(8)	-	-	91	534	100.0%	(534)	526
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,100	20,917	25,058	119.8%	(4,141)	25,100	20,917	91	25,584	122.3%	(4,667)	526

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	63,600	53,000	11,740	22.2%	41,260	68,200	56,833	4,674	76,026	133.8%	(19,193)	64,286
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	44	5,728	100.0%	(5,728)	5,728
Total Salaries	63,600	53,000	11,740	22.2%	41,260	68,200	56,833	4,718	81,754	143.8%	(24,921)	70,014
Fringes	29,600	24,667	1,866	7.6%	22,801	30,400	25,333	1,587	17,727	70.0%	7,606	15,861
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	124,000	103,333	-	0.0%	103,333	124,000	103,333	1,976	70,417	68.1%	32,916	70,417
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	1,200	100.0%	(1,200)	1,200
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,667	-	0.0%	1,667	2,000	1,667	198	1,529	91.7%	138	1,529
Total Other Expenses	126,500	105,417	-	0.0%	105,417	126,500	105,417	2,174	73,146	69.4%	32,271	73,146
Transfers to Other Funds & Units	30,300	25,250	1,878	7.4%	23,372	30,300	25,250	1,151	23,003	91.1%	2,247	21,125
TOTAL EXPENSES & TRANSFERS	250,000	208,333	15,484	7.4%	192,849	255,400	212,833	9,630	195,630	91.9%	17,203	180,146
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	250,000	208,333	-	0.0%	208,333	255,000	212,500	-	-	0.0%	212,500	-
Fed Through State Pass-Through	-	-	15,484	100.0%	(15,484)	-	-	9,631	195,630	100.0%	(195,630)	180,146
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	250,000	208,333	15,484	7.4%	192,849	255,000	212,500	9,631	195,630	92.1%	16,870	180,146
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1)	100.0%	1	-	-	-	-	0.0%	-	1
Total Other Revenue	-	-	(1)	100.0%	1	-	-	-	-	0.0%	-	1
Transfers From Other Funds & Units	-	-	-	0.0%	-	400	333	-	-	0.0%	333	-
TOTAL REVENUE & TRANSFERS	250,000	208,333	15,483	7.4%	192,850	255,400	212,833	9,631	195,630	91.9%	17,203	180,147

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	987,100	822,583	463,154	56.3%	359,429	1,121,000	934,167	50,012	513,512	55.0%	420,655	50,358
Overtime	-	-	-	0.0%	-	-	-	-	120	100.0%	(120)	120
All Other Salary Codes	-	-	77,260	100.0%	(77,260)	10,600	8,833	5,431	97,269	1101.2%	(88,436)	20,009
Total Salaries	987,100	822,583	540,414	65.7%	282,169	1,131,600	943,000	55,443	610,901	64.8%	332,099	70,487
Fringes	374,000	311,667	227,362	73.0%	84,305	405,400	337,833	21,194	238,071	70.5%	99,762	10,709
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,121,400	934,500	486,222	52.0%	448,278	821,100	684,250	65,837	715,076	104.5%	(30,826)	228,854
Travel, Tuition & Dues	17,500	14,583	14,804	101.5%	(221)	22,300	18,583	44	26,226	141.1%	(7,643)	11,422
Communications	7,500	6,250	1,405	22.5%	4,845	2,500	2,083	20	213	10.2%	1,870	(1,192)
Repairs & Maintenance Services	-	-	652	100.0%	(652)	-	-	-	-	0.0%	-	(652)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,300	35,250	21,346	60.6%	13,904	35,000	29,167	6,996	96,353	330.4%	(67,186)	75,007
Total Other Expenses	1,188,700	990,583	524,429	52.9%	466,154	880,900	734,083	72,897	837,868	114.1%	(103,785)	313,439
Transfers to Other Funds & Units	457,100	380,917	178,474	46.9%	202,443	398,100	331,750	8,005	201,306	60.7%	130,444	22,832
TOTAL EXPENSES & TRANSFERS	3,006,900	2,505,750	1,470,679	58.7%	1,035,071	2,816,000	2,346,667	157,539	1,888,146	80.5%	458,521	417,467
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,959,300	2,466,083	1,470,679	59.6%	995,404	2,695,900	2,246,583	98,765	1,704,919	75.9%	541,664	234,240
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,959,300	2,466,083	1,470,679	59.6%	995,404	2,695,900	2,246,583	98,765	1,704,919	75.9%	541,664	234,240
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	3,126	100.0%	(3,126)	3,126
Total Other Revenue	-	-	-	0.0%	-	-	-	-	3,126	100.0%	(3,126)	3,126
Transfers From Other Funds & Units	47,600	39,667	-	0.0%	39,667	120,100	100,083	58,774	178,759	178.6%	(78,676)	178,759
TOTAL REVENUE & TRANSFERS	3,006,900	2,505,750	1,470,679	58.7%	1,035,071	2,816,000	2,346,667	157,539	1,886,804	80.4%	459,863	416,125

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,119,200	2,599,333	619,657	23.8%	1,979,676	1,055,000	879,167	27,874	442,280	50.3%	436,887	(177,377)
Overtime	-	-	58,962	100.0%	(58,962)	-	-	176	30,549	100.0%	(30,549)	(28,413)
All Other Salary Codes	-	-	137,085	100.0%	(137,085)	-	-	4,517	54,216	100.0%	(54,216)	(82,869)
Total Salaries	3,119,200	2,599,333	815,704	31.4%	1,783,629	1,055,000	879,167	32,567	527,045	59.9%	352,122	(288,659)
Fringes	633,900	528,250	255,233	48.3%	273,017	413,000	344,167	14,130	220,390	64.0%	123,777	(34,843)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	69,568,600	57,973,833	47,227,933	81.5%	10,745,900	29,065,200	24,221,000	122,223	10,122,220	41.8%	14,098,780	(37,105,713)
Travel, Tuition & Dues	2,000	1,667	-	0.0%	1,667	-	-	-	9	100.0%	(9)	9
Communications	85,000	70,833	17,680	25.0%	53,153	35,000	29,167	-	-	0.0%	29,167	(17,680)
Repairs & Maintenance Services	320,000	266,667	92,815	34.8%	173,852	130,000	108,333	-	4,920	4.5%	103,413	(87,895)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	93,300	77,750	252,846	325.2%	(175,096)	6,700	5,583	12,836	178,315	3193.7%	(172,732)	(74,531)
Total Other Expenses	70,068,900	58,390,750	47,591,274	81.5%	10,799,476	29,236,900	24,364,083	135,059	10,305,464	42.3%	14,058,619	(37,285,810)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	73,822,000	61,518,333	48,662,211	79.1%	12,856,122	30,704,900	25,587,417	181,756	11,052,899	43.2%	14,534,518	(37,609,312)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	53,682,300	44,735,250	69,636,198	155.7%	(24,900,948)	-	-	-	12,144,874	100.0%	(12,144,874)	(57,491,324)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	53,682,300	44,735,250	69,636,198	155.7%	(24,900,948)	-	-	-	12,144,874	100.0%	(12,144,874)	(57,491,324)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,443	100.0%	(11,443)	30,636,900	25,530,750	6,211	91,900	0.4%	25,438,850	80,457
Total Other Revenue	-	-	11,443	100.0%	(11,443)	30,636,900	25,530,750	6,211	91,900	0.4%	25,438,850	80,457
Transfers From Other Funds & Units	23,100	19,250	-	0.0%	19,250	68,000	56,667	-	-	0.0%	56,667	-
TOTAL REVENUE & TRANSFERS	53,705,400	44,754,500	69,647,641	155.6%	(24,893,141)	30,704,900	25,587,417	6,211	12,236,774	47.8%	13,350,643	(57,410,867)

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,806,300	10,671,917	7,408,211	69.4%	3,263,706	13,893,800	11,578,167	685,710	7,112,776	61.4%	4,465,391	(295,435)
Overtime	-	-	58,188	100.0%	(58,188)	-	-	3,653	52,307	100.0%	(52,307)	(5,881)
All Other Salary Codes	-	-	1,514,622	100.0%	(1,514,622)	-	-	79,430	1,387,838	100.0%	(1,387,838)	(126,784)
Total Salaries	12,806,300	10,671,917	8,981,021	84.2%	1,690,896	13,893,800	11,578,167	768,793	8,552,921	73.9%	3,025,246	(428,100)
Fringes	4,581,400	3,817,833	3,526,235	92.4%	291,598	5,119,800	4,266,500	283,745	3,220,077	75.5%	1,046,423	(306,158)
Other Expenses:												
Utilities	361,100	300,917	257,888	85.7%	43,029	377,100	314,250	29,735	277,951	88.4%	36,299	20,063
Professional & Purchased Services	528,900	440,750	64,241	14.6%	376,509	527,400	439,500	6,824	147,499	33.6%	292,001	83,258
Travel, Tuition & Dues	149,100	124,250	55,734	44.9%	68,516	174,300	145,250	16,063	52,843	36.4%	92,407	(2,891)
Communications	187,800	156,500	97,471	62.3%	59,029	192,300	160,250	10,729	106,314	66.3%	53,936	8,843
Repairs & Maintenance Services	464,200	386,833	1,045,866	270.4%	(659,033)	578,000	481,667	178,805	1,680,968	349.0%	(1,199,301)	635,102
Internal Service Fees	159,800	133,167	133,167	100.0%	(0)	178,400	148,667	14,867	148,667	100.0%	(0)	15,500
All Other Expenses	2,758,600	2,298,833	1,569,720	68.3%	729,113	2,660,500	2,217,083	111,855	1,097,951	49.5%	1,119,132	(471,769)
Total Other Expenses	4,609,500	3,841,250	3,224,087	83.9%	617,163	4,688,000	3,906,667	368,878	3,512,193	89.9%	394,474	288,106
Transfers to Other Funds & Units	943,100	785,917	682,964	86.9%	102,953	888,500	740,417	9,962	722,200	97.5%	18,217	39,236
TOTAL EXPENSES & TRANSFERS	22,940,300	19,116,917	16,414,307	85.9%	2,702,610	24,590,100	20,491,750	1,431,378	16,007,391	78.1%	4,484,359	(406,916)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	17,524,300	14,603,583	13,403,269	91.8%	1,200,314	17,867,000	14,889,167	1,431,376	13,007,798	87.4%	1,881,369	(395,471)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,524,300	14,603,583	13,403,269	91.8%	1,200,314	17,867,000	14,889,167	1,431,376	13,007,798	87.4%	1,881,369	(395,471)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	(408)	100.0%	408	(408)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(408)	100.0%	408	(408)
Transfers From Other Funds & Units	5,416,000	4,513,333	3,000,000	66.5%	1,513,333	6,723,100	5,602,583	-	3,000,000	53.5%	2,602,583	-
TOTAL REVENUE & TRANSFERS	22,940,300	19,116,917	16,403,269	85.8%	2,713,648	24,590,100	20,491,750	1,431,376	16,007,390	78.1%	4,484,360	(395,879)

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	321,800	268,167	161,749	60.3%	106,418	372,600	310,500	21,567	222,935	71.8%	87,565	61,186
Overtime	-	-	14	100.0%	(14)	-	-	21	408	100.0%	(408)	394
All Other Salary Codes	-	-	26,269	100.0%	(26,269)	-	-	2,611	38,962	100.0%	(38,962)	12,693
Total Salaries	321,800	268,167	188,032	70.1%	80,135	372,600	310,500	24,199	262,305	84.5%	48,195	74,273
Fringes	130,000	108,333	77,366	71.4%	30,967	141,100	117,583	8,796	94,235	80.1%	23,348	16,869
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	6,284,900	5,237,417	4,493,498	85.8%	743,919	10,814,200	9,011,833	613,665	5,866,776	65.1%	3,145,057	1,373,278
Travel, Tuition & Dues	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Communications	7,000	5,833	7,667	131.4%	(1,834)	7,000	5,833	2,100	7,803	133.8%	(1,970)	136
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,600	6,333	4,542	71.7%	1,791	7,800	6,500	675	7,015	107.9%	(515)	2,473
Total Other Expenses	6,300,000	5,250,000	4,505,707	85.8%	744,293	10,829,500	9,024,583	616,440	5,881,594	65.2%	3,142,989	1,375,887
Transfers to Other Funds & Units	322,000	268,333	446,389	166.4%	(178,056)	1,036,400	863,667	54,770	524,414	60.7%	339,253	78,025
TOTAL EXPENSES & TRANSFERS	7,073,800	5,894,833	5,217,494	88.5%	677,339	12,379,600	10,316,333	704,205	6,762,548	65.6%	3,553,785	1,545,054
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	7,065,000	5,887,500	5,215,152	88.6%	672,348	12,363,900	10,303,250	704,206	6,762,547	65.6%	3,540,703	1,547,395
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,065,000	5,887,500	5,215,152	88.6%	672,348	12,363,900	10,303,250	704,206	6,762,547	65.6%	3,540,703	1,547,395
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	8,800	7,333	-	0.0%	7,333	15,700	13,083	-	-	0.0%	13,083	-
TOTAL REVENUE & TRANSFERS	7,073,800	5,894,833	5,215,152	88.5%	679,681	12,379,600	10,316,333	704,206	6,762,547	65.6%	3,553,786	1,547,395

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	165,000	137,500	52,984	38.5%	84,516	228,200	190,167	-	27,905	14.7%	162,262	(25,079)
Overtime	-	-	985	100.0%	(985)	-	-	-	196	100.0%	(196)	(789)
All Other Salary Codes	-	-	(1,520)	100.0%	1,520	-	-	-	136	100.0%	(136)	1,656
Total Salaries	165,000	137,500	52,449	38.1%	85,051	228,200	190,167	-	28,237	14.8%	161,930	(24,212)
Fringes	43,000	35,833	9,772	27.3%	26,061	43,000	35,833	-	37,232	103.9%	(1,399)	27,460
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	2,167	4,020	185.5%	(1,853)	2,600	2,167	340	18,940	874.2%	(16,773)	14,920
Travel, Tuition & Dues	3,600	3,000	148	4.9%	2,852	3,600	3,000	-	181	6.0%	2,819	33
Communications	3,100	2,583	2,065	79.9%	518	3,100	2,583	-	3,017	116.8%	(434)	952
Repairs & Maintenance Services	5,000	4,167	3,218	77.2%	949	4,900	4,083	-	-	0.0%	4,083	(3,218)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,502,000	1,251,667	190,285	15.2%	1,061,382	965,300	804,417	1,025	200,901	25.0%	603,516	10,616
Total Other Expenses	1,516,300	1,263,583	199,736	15.8%	1,063,847	979,500	816,250	1,365	223,039	27.3%	593,211	23,303
Transfers to Other Funds & Units	15,000	12,500	7,500	60.0%	5,000	15,000	12,500	-	107,500	860.0%	(95,000)	100,000
TOTAL EXPENSES & TRANSFERS	1,739,300	1,449,417	269,457	18.6%	1,179,960	1,265,700	1,054,750	1,365	396,008	37.5%	658,742	126,551
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,000,000	833,333	180,559	21.7%	652,774	1,202,500	1,002,083	-	231,841	23.1%	770,242	51,282
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,000,000	833,333	180,559	21.7%	652,774	1,202,500	1,002,083	-	231,841	23.1%	770,242	51,282
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	233	100.0%	(233)	-	-	659	5,760	100.0%	(5,760)	5,527
Total Other Revenue	-	-	233	100.0%	(233)	-	-	659	5,760	100.0%	(5,760)	5,527
Transfers From Other Funds & Units	-	-	(628)	100.0%	628	63,200	52,667	-	-	0.0%	52,667	628
TOTAL REVENUE & TRANSFERS	1,000,000	833,333	180,164	21.6%	653,169	1,265,700	1,054,750	659	237,601	22.5%	817,149	57,437

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

**Metro Action Commission
VOCA**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	85,400	71,167	14,539	20.4%	56,628	85,400	71,167	-	-	0.0%	71,167	(14,539)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,262	100.0%	(1,262)	-	-	-	-	0.0%	-	(1,262)
Total Salaries	85,400	71,167	15,801	22.2%	55,366	85,400	71,167	-	-	0.0%	71,167	(15,801)
Fringes	37,900	31,583	4,812	15.2%	26,771	37,900	31,583	-	-	0.0%	31,583	(4,812)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	480,500	400,417	374,296	93.5%	26,121	435,900	363,250	-	-	0.0%	363,250	(374,296)
Travel, Tuition & Dues	1,000	833	375	45.0%	458	1,000	833	-	-	0.0%	833	(375)
Communications	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	168	100.0%	(168)	-	-	-	-	0.0%	-	(168)
Total Other Expenses	482,500	402,083	374,839	93.2%	27,244	437,900	364,917	-	-	0.0%	364,917	(374,839)
Transfers to Other Funds & Units	73,300	61,083	16,982	27.8%	44,101	67,900	56,583	-	-	0.0%	56,583	(16,982)
TOTAL EXPENSES & TRANSFERS	679,100	565,917	412,434	72.9%	153,483	629,100	524,250	-	-	0.0%	524,250	(412,434)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	540,000	450,000	460,515	102.3%	(10,515)	500,000	416,667	-	-	0.0%	416,667	(460,515)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	540,000	450,000	460,515	102.3%	(10,515)	500,000	416,667	-	-	0.0%	416,667	(460,515)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	139,100	115,917	-	0.0%	115,917	129,100	107,583	-	-	0.0%	107,583	-
TOTAL REVENUE & TRANSFERS	679,100	565,917	460,515	81.4%	105,402	629,100	524,250	-	-	0.0%	524,250	(460,515)

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	164,900	137,417	80,821	58.8%	56,596	204,900	170,750	15,264	143,945	84.3%	26,805	63,124
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	5,207	100.0%	(5,207)	-	-	2,000	31,261	100.0%	(31,261)	26,054
Total Salaries	164,900	137,417	86,028	62.6%	51,389	204,900	170,750	17,264	175,206	102.6%	(4,456)	89,178
Fringes	100,100	83,417	39,632	47.5%	43,785	101,500	84,583	6,975	68,071	80.5%	16,512	28,439
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	157,100	130,917	-	0.0%	130,917	135,500	112,917	25,000	50,000	44.3%	62,917	50,000
Travel, Tuition & Dues	1,200	1,000	81	8.1%	919	1,200	1,000	-	224	22.4%	776	143
Communications	5,300	4,417	65	1.5%	4,352	3,700	3,083	-	-	0.0%	3,083	(65)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,000	2,500	3,665	146.6%	(1,165)	7,100	5,917	12,070	49,773	841.2%	(43,856)	46,108
Total Other Expenses	166,600	138,833	3,811	2.7%	135,022	147,500	122,917	37,070	99,997	81.4%	22,920	96,186
Transfers to Other Funds & Units	25,000	20,833	20,566	98.7%	267	25,000	20,833	8,322	46,660	224.0%	(25,827)	26,094
TOTAL EXPENSES & TRANSFERS	456,600	380,500	150,037	39.4%	230,463	478,900	399,083	69,631	389,934	97.7%	9,149	239,897
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	112,917	-	0.0%	112,917	135,500	112,917	-	-	0.0%	112,917	-
Fed Through 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	112,917	-	0.0%	112,917	135,500	112,917	-	-	0.0%	112,917	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	71	100.0%	(71)	-	-	422	5,844	100.0%	(5,844)	5,773
Total Other Revenue	-	-	71	100.0%	(71)	-	-	422	5,844	100.0%	(5,844)	5,773
Transfers From Other Funds & Units	321,100	267,583	315,300	117.8%	(47,717)	343,400	286,167	-	315,300	110.2%	(29,133)	-
TOTAL REVENUE & TRANSFERS	456,600	380,500	315,371	82.9%	65,129	478,900	399,083	422	321,144	80.5%	77,939	5,773

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	913,800	761,500	282,084	37.0%	479,416	924,400	770,333	21,635	314,894	40.9%	455,439	32,810
Overtime	-	-	1,605	100.0%	(1,605)	-	-	-	129	100.0%	(129)	(1,476)
All Other Salary Codes	992,500	827,083	25,144	3.0%	801,939	992,500	827,083	752	5,481	0.7%	821,602	(19,663)
Total Salaries	1,906,300	1,588,583	308,833	19.4%	1,279,750	1,916,900	1,597,417	22,387	320,504	20.1%	1,276,913	11,671
Fringes	160,000	133,333	78,677	59.0%	54,656	164,600	137,167	6,334	70,621	51.5%	66,546	(8,056)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	586,100	488,417	755,914	154.8%	(267,497)	1,284,800	1,070,667	57,845	1,125,772	105.1%	(55,105)	369,858
Travel, Tuition & Dues	8,600	7,167	18,575	259.2%	(11,408)	6,600	5,500	1,955	68,996	1254.5%	(63,496)	50,421
Communications	33,400	27,833	235	0.8%	27,598	18,400	15,333	-	-	0.0%	15,333	(235)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	127,300	106,083	30,191	28.5%	75,892	70,600	58,833	376	23,253	39.5%	35,580	(6,938)
Total Other Expenses	755,400	629,500	804,915	127.9%	(175,415)	1,380,400	1,150,333	60,176	1,218,021	105.9%	(67,688)	413,106
Transfers to Other Funds & Units	380,300	316,917	162,163	51.2%	154,754	380,300	316,917	12,067	207,263	65.4%	109,654	45,100
TOTAL EXPENSES & TRANSFERS	3,202,000	2,668,333	1,354,588	50.8%	1,313,745	3,842,200	3,201,833	100,964	1,816,409	56.7%	1,385,424	461,821
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	700,000	583,333	425,451	72.9%	157,882	800,000	666,667	54,586	394,832	59.2%	271,835	(30,619)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	700,000	583,333	425,451	72.9%	157,882	800,000	666,667	54,586	394,832	59.2%	271,835	(30,619)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	400,000	333,333	26,159	7.8%	307,174	425,000	354,167	7,936	67,744	19.1%	286,423	41,585
Total Other Revenue	400,000	333,333	26,159	7.8%	307,174	425,000	354,167	7,936	67,744	19.1%	286,423	41,585
Transfers From Other Funds & Units	2,102,000	1,751,667	2,079,100	118.7%	(327,433)	2,117,200	1,764,333	-	2,079,100	117.8%	(314,767)	-
TOTAL REVENUE & TRANSFERS	3,202,000	2,668,333	2,530,710	94.8%	137,623	3,342,200	2,785,167	62,522	2,541,676	91.3%	243,491	10,966

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 \$	FY23-FY22 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	183,797,700	153,164,750	156,397,221	102.1%	(3,232,471)	190,395,600	158,663,000	19,423,918	175,461,146	110.6%	(16,798,146)	19,063,925
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	183,797,700	153,164,750	156,397,221	102.1%	(3,232,471)	190,395,600	158,663,000	19,423,918	175,461,146	110.6%	(16,798,146)	19,063,925
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,797,700	153,164,750	156,397,221	102.1%	(3,232,471)	190,395,600	158,663,000	19,423,918	175,461,146	110.6%	(16,798,146)	19,063,925
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	183,797,700	153,164,750	156,397,221	102.1%	(3,232,471)	190,395,600	158,663,000	19,423,918	175,461,146	110.6%	(16,798,146)	19,063,925
TOTAL REVENUE & TRANSFERS	183,797,700	153,164,750	156,397,221	102.1%	(3,232,471)	190,395,600	158,663,000	19,423,918	175,461,146	110.6%	(16,798,146)	19,063,925

Metro Government of Nashville
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MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	121,620	101,350	75,963	75.0%	25,387	177,600	148,000	6,448	84,416	57.0%	63,584	8,453
Overtime	4,800	4,000	4,571	114.3%	(571)	6,000	5,000	705	8,838	176.8%	(3,838)	4,267
All Other Salary Codes	1,200	1,000	1,025	102.5%	(25)	1,200	1,000	1,806	2,691	269.1%	(1,691)	1,666
Total Salaries	127,620	106,350	81,559	76.7%	24,791	184,800	154,000	8,959	95,945	62.3%	58,055	14,386
Fringes	55,380	46,150	42,253	91.6%	3,897	74,400	62,000	4,279	45,132	72.8%	16,868	2,879
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	187,500	946,942	505.0%	(759,442)	387,600	323,000	57,037	1,217,236	376.9%	(894,236)	270,294
Repairs & Maintenance Services	1,800	1,500	-	0.0%	1,500	34,800	29,000	-	-	0.0%	29,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	190,200	158,500	-	0.0%	158,500	518,400	432,000	-	-	0.0%	432,000	-
Total Other Expenses	417,000	347,500	946,942	272.5%	(599,442)	940,800	784,000	57,037	1,217,236	155.3%	(433,236)	270,294
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	500,000	1,070,754	214.2%	(570,754)	1,200,000	1,000,000	70,275	1,358,313	135.8%	(358,313)	287,559
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	500,000	854,112	170.8%	(354,112)	1,200,000	1,000,000	6,013	1,587,078	158.7%	(587,078)	732,966
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	500,000	854,112	170.8%	(354,112)	1,200,000	1,000,000	6,013	1,587,078	158.7%	(587,078)	732,966

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	15,396,000	12,830,000	13,773,635	107.4%	(943,635)	14,680,700	12,233,917	1,666,320	15,784,816	129.0%	(3,550,899)	2,011,181
Overtime	94,200	78,500	63,617	81.0%	14,883	-	-	13,382	99,647	100.0%	(99,647)	36,030
All Other Salary Codes	120,000	100,000	163,667	163.7%	(63,667)	129,400	107,833	5,714	92,129	85.4%	15,704	(71,538)
Total Salaries	15,610,200	13,008,500	14,000,919	107.6%	(992,419)	14,810,100	12,341,750	1,685,416	15,976,592	129.5%	(3,634,842)	1,975,673
Fringes	6,968,100	5,806,750	8,464,936	145.8%	(2,658,186)	14,572,600	12,143,833	749,022	6,717,260	55.3%	5,426,573	(1,747,676)
Other Expenses:												
Utilities	1,481,400	1,234,500	900,000	72.9%	334,500	1,123,000	935,833	-	900,000	96.2%	35,833	-
Professional & Purchased Services	257,400	214,500	85,467	39.8%	129,033	28,400	23,667	3,130	281,358	1188.8%	(257,691)	195,891
Travel, Tuition & Dues	67,200	56,000	47,697	85.2%	8,303	60,200	50,167	8,316	57,966	115.5%	(7,799)	10,269
Communications	406,200	338,500	386,268	114.1%	(47,768)	523,000	435,833	50,798	485,803	111.5%	(49,970)	99,535
Repairs & Maintenance Services	708,600	590,500	552,907	93.6%	37,593	684,600	570,500	55,257	658,229	115.4%	(87,729)	105,322
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,936,900	18,280,750	18,861,013	103.2%	(580,263)	20,927,300	17,439,417	1,028,774	21,138,412	121.2%	(3,698,995)	2,277,399
Total Other Expenses	24,857,700	20,714,750	20,833,352	100.6%	(118,602)	23,346,500	19,455,417	1,146,275	23,521,768	120.9%	(4,066,351)	2,688,416
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,436,000	39,530,000	43,299,207	109.5%	(3,769,207)	52,729,200	43,941,000	3,580,713	46,215,620	105.2%	(2,274,620)	2,916,413
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,064,800	2,554,000	485,619	19.0%	2,068,381	(415,000)	(345,833)	238,831	2,079,284	-601.2%	(2,425,117)	1,593,665
Other Governments & Agencies:												
Federal Direct	4,729,800	3,941,500	100,924	2.6%	3,840,576	3,713,300	3,094,417	-	2,932,207	94.8%	162,210	2,831,283
Fed Through State Pass-Through	30,940,800	25,784,000	35,178,982	136.4%	(9,394,982)	37,862,000	31,551,667	4,253,474	34,518,853	109.4%	(2,967,186)	(660,129)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	976,200	813,500	191,853	23.6%	621,647	382,000	318,333	-	296,027	93.0%	22,306	104,174
Other Government & Agencies	1,109,400	924,500	88,536	9.6%	835,964	1,000,000	833,333	148,562	1,072,688	128.7%	(239,355)	984,152
Total Other Governments & Agencies	37,756,200	31,463,500	35,560,295	113.0%	(4,096,795)	42,957,300	35,797,750	4,402,036	38,819,775	108.4%	(3,022,025)	3,259,480
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	37,800	31,500	1,997	6.3%	29,503	3,200	2,667	1,576	3,789	142.1%	(1,122)	1,792
Miscellaneous Revenue	100,200	83,500	3,154	3.8%	80,346	16,500	13,750	1,129,082	3,508,222	25514.3%	(3,494,472)	3,505,068
Total Other Revenue	138,000	115,000	5,151	4.5%	109,849	19,700	16,417	1,130,658	3,512,011	21393.0%	(3,495,594)	3,506,860
Transfers From Other Funds & Units	-	-	-	0.0%	-	3,189,000	2,657,500	-	3,189,000	120.0%	(531,500)	3,189,000
TOTAL REVENUE & TRANSFERS	40,959,000	34,132,500	36,051,065	105.6%	(1,918,565)	45,751,000	38,125,833	5,771,525	47,600,070	124.8%	(9,474,237)	11,549,005

Metro Government of Nashville
Monthly Budget Accountability Report
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**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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	585,600	488,000	330,611	67.7%	157,389	-	-	-	-	0.0%	-	(330,611)
Overtime	10,000	8,333	2,116	25.4%	6,217	-	-	-	-	0.0%	-	(2,116)
All Other Salary Codes	45,900	38,250	40,662	106.3%	(2,412)	-	-	-	-	0.0%	-	(40,662)
Total Salaries	641,500	534,583	373,389	69.8%	161,194	-	-	-	-	0.0%	-	(373,389)
Fringes	225,100	187,583	139,984	74.6%	47,599	-	-	-	-	0.0%	-	(139,984)
Other Expenses:												
Utilities	440,000	366,667	419,962	114.5%	(53,295)	-	-	-	-	0.0%	-	(419,962)
Professional & Purchased Services	355,500	296,250	282,123	95.2%	14,127	-	-	-	-	0.0%	-	(282,123)
Travel, Tuition & Dues	2,000	1,667	1,045	62.7%	622	-	-	-	-	0.0%	-	(1,045)
Communications	50,800	42,333	9,609	22.7%	32,724	-	-	-	-	0.0%	-	(9,609)
Repairs & Maintenance Services	216,600	180,500	84,833	47.0%	95,667	-	-	-	-	0.0%	-	(84,833)
Internal Service Fees	2,200	1,833	33,165	1809.0%	(31,332)	-	-	-	-	0.0%	-	(33,165)
All Other Expenses	115,200	96,000	61,792	64.4%	34,208	-	-	-	-	0.0%	-	(61,792)
Total Other Expenses	1,182,300	985,250	892,529	90.6%	92,721	-	-	-	-	0.0%	-	(892,529)
Transfers to Other Funds & Units	236,500	197,083	197,090	100.0%	(7)	-	-	-	-	0.0%	-	(197,090)
TOTAL EXPENSES & TRANSFERS	2,285,400	1,904,500	1,602,992	84.2%	301,508	-	-	-	-	0.0%	-	(1,602,992)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	2,285,400	1,904,500	2,285,427	120.0%	(380,927)	-	-	-	-	0.0%	-	(2,285,427)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,285,400	1,904,500	2,285,427	120.0%	(380,927)	-	-	-	-	0.0%	-	(2,285,427)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	14	100.0%	(14)	-	-	(2)	(137)	100.0%	137	(151)
Total Other Revenue	-	-	14	100.0%	(14)	-	-	(2)	(137)	100.0%	137	(151)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,285,400	1,904,500	2,285,441	120.0%	(380,941)	-	-	(2)	(137)	100.0%	137	(2,285,578)

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

**Municipal Auditorium
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,011,300	842,750	-	0.0%	842,750	555,200	462,667	39,587	391,083	84.5%	71,584	391,083
Overtime	13,000	10,833	-	0.0%	10,833	9,900	8,250	150	150	1.8%	8,100	150
All Other Salary Codes	83,200	69,333	-	0.0%	69,333	63,000	52,500	548	45,627	86.9%	6,873	45,627
Total Salaries	1,107,500	922,917	-	0.0%	922,917	628,100	523,417	40,285	436,860	83.5%	86,557	436,860
Fringes	418,100	348,417	-	0.0%	348,417	253,200	211,000	14,761	147,997	70.1%	63,003	147,997
Other Expenses:												
Utilities	965,100	804,250	-	0.0%	804,250	459,400	382,833	47,746	451,184	117.9%	(68,351)	451,184
Professional & Purchased Services	795,700	663,083	-	0.0%	663,083	344,200	286,833	71,873	371,124	129.4%	(84,291)	371,124
Travel, Tuition & Dues	4,100	3,417	-	0.0%	3,417	1,600	1,333	-	-	0.0%	1,333	-
Communications	20,300	16,917	-	0.0%	16,917	11,500	9,583	672	11,834	123.5%	(2,251)	11,834
Repairs & Maintenance Services	211,400	176,167	-	0.0%	176,167	84,200	70,167	29,022	70,453	100.4%	(286)	70,453
Internal Service Fees	81,100	67,583	-	0.0%	67,583	43,400	36,167	3,726	36,042	99.7%	125	36,042
All Other Expenses	199,100	165,917	64,350	38.8%	101,567	396,300	330,250	55,214	354,036	107.2%	(23,786)	289,686
Total Other Expenses	2,276,800	1,897,333	64,350	3.4%	1,832,983	1,340,600	1,117,167	208,253	1,294,673	115.9%	(177,506)	1,230,323
Transfers to Other Funds & Units	473,000	394,167	-	0.0%	394,167	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,275,400	3,562,833	64,350	1.8%	3,498,483	2,221,900	1,851,583	263,299	1,879,530	101.5%	(27,947)	1,815,180
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	778,700	648,917	1,442,410	222.3%	(793,493)	1,600,000	1,333,333	193,746	1,536,363	115.2%	(203,030)	93,953
Other Governments & Agencies:												
Federal Direct	2,285,400	1,904,500	-	0.0%	1,904,500	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,285,400	1,904,500	-	0.0%	1,904,500	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(1,113)	100.0%	1,113	-	-	1,386	4,902	100.0%	(4,902)	6,015
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	262	100.0%	(262)	262
Total Other Revenue	-	-	(1,113)	100.0%	1,113	-	-	1,386	5,164	100.0%	(5,164)	6,277
Transfers From Other Funds & Units	1,349,300	1,124,417	667,337	59.3%	457,080	-	-	-	-	0.0%	-	(667,337)
TOTAL REVENUE & TRANSFERS	4,413,400	3,677,833	2,108,634	57.3%	1,569,199	1,600,000	1,333,333	195,132	1,541,527	115.6%	(208,194)	(567,107)

Metro Government of Nashville
Monthly Budget Accountability Report
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**NDOT
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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	568,400	473,667	-	-	0.0%	473,667	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	568,400	473,667	-	-	0.0%	473,667	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	303,600	253,000	226,088	89.4%	26,912	185,000	154,167	-	158	0.1%	154,009	(225,930)
Travel, Tuition & Dues	1,200	1,000	1,125	112.5%	(125)	231,300	192,750	-	-	0.0%	192,750	(1,125)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,500	28,750	34,417	119.7%	(5,667)	178,200	148,500	-	-	0.0%	148,500	(34,417)
Total Other Expenses	339,300	282,750	261,630	92.5%	21,120	594,500	495,417	-	158	0.0%	495,259	(261,472)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	339,300	282,750	261,630	92.5%	21,120	1,162,900	969,083	-	158	0.0%	968,925	(261,472)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	339,300	282,750	184,679	65.3%	98,071	1,162,900	969,083	77,804	880	0.1%	968,203	(183,799)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	46,170	100.0%	(46,170)	-	-	-	-	0.0%	-	(46,170)
Total Other Governments & Agencies	339,300	282,750	230,849	81.6%	51,901	1,162,900	969,083	77,804	880	0.1%	968,203	(229,969)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(113)	100.0%	113	-	-	(144)	(1,190)	100.0%	1,190	(1,077)
Total Other Revenue	-	-	(113)	100.0%	113	-	-	(144)	(1,190)	100.0%	1,190	(1,077)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	339,300	282,750	230,736	81.6%	52,014	1,162,900	969,083	77,660	(310)	0.0%	969,393	(231,046)

Metro Government of Nashville
Monthly Budget Accountability Report
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**NDOT
Sidewalk Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,500,000	2,916,667	-	0.0%	2,916,667	4,350,000	3,625,000	-	-	0.0%	3,625,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	3,500,000	2,916,667	-	0.0%	2,916,667	4,350,000	3,625,000	-	-	0.0%	3,625,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,500,000	2,916,667	-	0.0%	2,916,667	4,350,000	3,625,000	-	-	0.0%	3,625,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,500,000	2,916,667	4,494,114	154.1%	(1,577,447)	4,350,000	3,625,000	509,670	5,441,393	150.1%	(1,816,393)	947,279
Total Other Revenue	3,500,000	2,916,667	4,494,114	154.1%	(1,577,447)	4,350,000	3,625,000	509,670	5,441,393	150.1%	(1,816,393)	947,279
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500,000	2,916,667	4,494,114	154.1%	(1,577,447)	4,350,000	3,625,000	509,670	5,441,393	150.1%	(1,816,393)	947,279

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

**NDOT
Surplus Parking Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,238,500	1,865,417	1,734,303	93.0%	131,114	3,527,600	2,939,667	299,338	2,233,937	76.0%	705,730	499,634
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	10,000	8,333	-	-	0.0%	8,333	-
Repairs & Maintenance Services	872,100	726,750	-	0.0%	726,750	922,200	768,500	10,300	63,764	8.3%	704,736	63,764
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	444,000	370,000	13,243	3.6%	356,757	2,696,900	2,247,417	-	259,939	11.6%	1,987,478	246,696
Total Other Expenses	3,554,600	2,962,167	1,747,546	59.0%	1,214,621	7,156,700	5,963,917	309,638	2,557,640	42.9%	3,406,277	810,094
Transfers to Other Funds & Units	2,371,300	1,976,083	2,068,414	104.7%	(92,331)	2,860,300	2,383,583	235,787	2,478,949	104.0%	(95,366)	410,535
TOTAL EXPENSES & TRANSFERS	5,925,900	4,938,250	3,815,960	77.3%	1,122,290	10,017,000	8,347,500	545,425	5,036,589	60.3%	3,310,911	1,220,629
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,156,900	5,964,083	5,873,740	98.5%	90,343	7,514,800	6,262,333	764,042	6,409,622	102.4%	(147,289)	535,882
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,920	100.0%	(1,920)	-	-	25,263	160,539	100.0%	(160,539)	158,619
Total Other Revenue	-	-	1,920	100.0%	(1,920)	-	-	25,263	160,539	100.0%	(160,539)	158,619
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,156,900	5,964,083	5,875,660	98.5%	88,423	7,514,800	6,262,333	789,305	6,570,161	104.9%	(307,828)	694,501

Metro Government of Nashville
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**NDOT
Paving Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	4,000,000	3,333,333	1,324,453	39.7%	2,008,880	4,000,000	3,333,333	-	2,337,968	70.1%	995,365	1,013,515
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,000,000	3,333,333	1,324,453	39.7%	2,008,880	4,000,000	3,333,333	-	2,337,968	70.1%	995,365	1,013,515
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,333,333	1,324,453	39.7%	2,008,880	4,000,000	3,333,333	-	2,337,968	70.1%	995,365	1,013,515
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(479)	100.0%	479	-	-	(7,143)	(13,540)	100.0%	13,540	(13,061)
Total Other Revenue	-	-	(479)	100.0%	479	-	-	(7,143)	(13,540)	100.0%	13,540	(13,061)
Transfers From Other Funds & Units	4,000,000	3,333,333	-	0.0%	3,333,333	4,000,000	3,333,333	-	-	0.0%	3,333,333	-
TOTAL REVENUE & TRANSFERS	4,000,000	3,333,333	(479)	0.0%	3,333,812	4,000,000	3,333,333	(7,143)	(13,540)	-0.4%	3,346,873	(13,061)

Metro Government of Nashville
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Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	103,700	86,417	81,760	94.6%	4,657	245,200	204,333	-	17,232	8.4%	187,101	(64,528)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	3,565	100.0%	(3,565)	-	-	-	-	0.0%	-	(3,565)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,829,200	1,524,333	189,058	12.4%	1,335,275	1,105,400	921,167	122,084	414,455	45.0%	506,712	225,397
Total Other Expenses	1,932,900	1,610,750	274,383	17.0%	1,336,367	1,350,600	1,125,500	122,084	431,687	38.4%	693,813	157,304
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	50,000	100.0%	(50,000)	50,000
TOTAL EXPENSES & TRANSFERS	1,932,900	1,610,750	274,383	17.0%	1,336,367	1,350,600	1,125,500	122,084	481,687	42.8%	643,813	207,304
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	281,250	-	0.0%	281,250	337,500	281,250	-	-	0.0%	281,250	-
Fed Through State Pass-Through	1,211,900	1,009,917	189,554	18.8%	820,363	711,100	592,583	-	397,699	67.1%	194,884	208,145
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,549,400	1,291,167	189,554	14.7%	1,101,613	1,048,600	873,833	-	397,699	45.5%	476,134	208,145
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1	100.0%	(1)	-	-	4	30	100.0%	(30)	29
Total Other Revenue	-	-	1	100.0%	(1)	-	-	4	30	100.0%	(30)	29
Transfers From Other Funds & Units	383,500	319,583	-	0.0%	319,583	302,000	251,667	-	-	0.0%	251,667	-
TOTAL REVENUE & TRANSFERS	1,932,900	1,610,750	189,555	11.8%	1,421,195	1,350,600	1,125,500	4	397,729	35.3%	727,771	208,174

Metro Government of Nashville
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**Office of Family Safety
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	655,700	546,417	370,449	67.8%	175,968	521,800	434,833	25,090	335,749	77.2%	99,084	(34,700)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,077	100.0%	(6,077)	900	750	-	(3,238)	-431.7%	3,988	(9,315)
Total Salaries	655,700	546,417	376,526	68.9%	169,891	522,700	435,583	25,090	332,511	76.3%	103,072	(44,015)
Fringes	302,200	251,833	132,255	52.5%	119,578	234,500	195,417	7,122	100,912	51.6%	94,505	(31,343)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,800	18,167	17,534	96.5%	633	13,700	11,417	-	8,389	73.5%	3,028	(9,145)
Travel, Tuition & Dues	34,300	28,583	12,161	42.5%	16,422	110,400	92,000	2,734	14,172	15.4%	77,828	2,011
Communications	40,100	33,417	8,305	24.9%	25,112	24,600	20,500	-	11,747	57.3%	8,753	3,442
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,900	8,250	16,714	202.6%	(8,464)	11,600	9,667	793	4,527	46.8%	5,140	(12,187)
Total Other Expenses	106,100	88,417	54,714	61.9%	33,703	160,300	133,583	3,527	38,835	29.1%	94,748	(15,879)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,064,000	886,667	563,495	63.6%	323,172	917,500	764,583	35,739	472,258	61.8%	292,325	(91,237)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	252,500	210,417	54,105	25.7%	156,312	63,000	52,500	-	47,356	90.2%	5,144	(6,749)
Fed Through State Pass-Through	811,500	676,250	245,164	36.3%	431,086	854,500	712,083	111,283	393,630	55.3%	318,453	148,466
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,064,000	886,667	299,269	33.8%	587,398	917,500	764,583	111,283	440,986	57.7%	323,597	141,717
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,448	100.0%	(5,448)	-	-	23	4,531	100.0%	(4,531)	(917)
Total Other Revenue	-	-	5,448	100.0%	(5,448)	-	-	23	4,531	100.0%	(4,531)	(917)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,064,000	886,667	304,717	34.4%	581,950	917,500	764,583	111,306	445,517	58.3%	319,066	140,800

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	270	100.0%	(270)	-	-	-	-	0.0%	-	(270)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	270	100.0%	(270)	-	-	-	-	0.0%	-	(270)
Fringes	-	-	30	100.0%	(30)	-	-	-	-	0.0%	-	(30)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	7,314	100.0%	(7,314)	-	-	-	14,188	100.0%	(14,188)	6,874
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	43,400	36,167	23,907	66.1%	12,260	62,700	52,250	6,293	37,668	72.1%	14,582	13,761
Total Other Expenses	43,400	36,167	31,221	86.3%	4,946	62,700	52,250	6,293	51,856	99.2%	394	20,635
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,400	36,167	31,521	87.2%	4,646	62,700	52,250	6,293	51,856	99.2%	394	20,335
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	23,630	100.0%	(23,630)	-	-	(14,616)	32,826	100.0%	(32,826)	9,196
Total Other Revenue	-	-	23,630	100.0%	(23,630)	-	-	(14,616)	32,826	100.0%	(32,826)	9,196
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	23,630	100.0%	(23,630)	-	-	(14,616)	32,826	100.0%	(32,826)	9,196

Metro Government of Nashville
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	268,100	223,417	80,636	36.1%	142,781	320,800	267,333	6,375	94,017	35.2%	173,316	13,381
Overtime	-	-	(598)	100.0%	598	-	-	-	-	0.0%	-	598
All Other Salary Codes	32,500	27,083	10,419	38.5%	16,664	-	-	-	(3,978)	100.0%	3,978	(14,397)
Total Salaries	300,600	250,500	90,457	36.1%	160,043	320,800	267,333	6,375	90,039	33.7%	177,294	(418)
Fringes	20,000	16,667	11,866	71.2%	4,801	24,500	20,417	776	9,509	46.6%	10,908	(2,357)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	400	333	-	0.0%	333	4,900	4,083	1,398	3,870	94.8%	213	3,870
Travel, Tuition & Dues	-	-	-	0.0%	-	6,000	5,000	-	-	0.0%	5,000	-
Communications	-	-	-	0.0%	-	2,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	6,800	5,667	6,710	118.4%	(1,043)	400	333	-	-	0.0%	333	(6,710)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	474,000	395,000	41,365	10.5%	353,635	579,200	482,667	68,463	198,190	41.1%	284,477	156,825
Total Other Expenses	481,200	401,000	48,075	12.0%	352,925	592,500	493,750	69,861	202,060	40.9%	291,690	153,985
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	801,800	668,167	150,398	22.5%	517,769	937,800	781,500	77,012	301,608	38.6%	479,892	151,210
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	794,400	662,000	278,112	42.0%	383,888	937,800	781,500	49,132	388,988	49.8%	392,512	110,876
Total Other Revenue	794,400	662,000	278,112	42.0%	383,888	937,800	781,500	49,132	388,988	49.8%	392,512	110,876
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	794,400	662,000	278,112	42.0%	383,888	937,800	781,500	49,132	388,988	49.8%	392,512	110,876

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	101,833	85,369	83.8%	16,464	122,200	101,833	4,641	59,727	58.7%	42,106	(25,642)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	27,167	7,783	28.6%	19,384	32,600	27,167	244	3,279	12.1%	23,888	(4,504)
Total Salaries	154,800	129,000	93,152	72.2%	35,848	154,800	129,000	4,885	63,006	48.8%	65,994	(30,146)
Fringes	74,200	61,833	35,779	57.9%	26,054	74,200	61,833	1,030	17,721	28.7%	44,112	(18,058)
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	190,833	128,931	67.6%	61,902	229,000	190,833	5,915	80,727	42.3%	110,106	(48,204)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	190,833	123,495	64.7%	67,338	229,000	190,833	8,873	80,727	42.3%	110,106	(42,768)
TOTAL REVENUE & TRANSFERS	229,000	190,833	123,495	64.7%	67,338	229,000	190,833	8,873	80,727	42.3%	110,106	(42,768)

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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 \$	FY23-FY22 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	1,187,500	863,124	72.7%	324,376	1,425,000	1,187,500	1,093	362,893	30.6%	824,607	(500,231)
Total Other Expenses	1,425,000	1,187,500	863,124	72.7%	324,376	1,425,000	1,187,500	1,093	362,893	30.6%	824,607	(500,231)
Transfers to Other Funds & Units	725,000	604,167	858,105	142.0%	(253,938)	825,000	687,500	383,909	1,497,331	217.8%	(809,831)	639,226
TOTAL EXPENSES & TRANSFERS	2,150,000	1,791,667	1,721,229	96.1%	70,438	2,250,000	1,875,000	385,002	1,860,224	99.2%	14,776	138,995
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	550,000	458,333	1,546,566	337.4%	(1,088,233)	2,250,000	1,875,000	328,190	2,589,283	138.1%	(714,283)	1,042,717
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,600,000	1,333,333	306	0.0%	1,333,027	-	-	2,950	19,801	100.0%	(19,801)	19,495
Total Other Revenue	1,600,000	1,333,333	306	0.0%	1,333,027	-	-	2,950	19,801	100.0%	(19,801)	19,495
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,150,000	1,791,667	1,546,872	86.3%	244,795	2,250,000	1,875,000	331,140	2,609,084	139.2%	(734,084)	1,062,212

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	62,300	51,917	38,011	73.2%	13,906	261,700	218,083	2,790	23,048	10.6%	195,035	(14,963)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,028	100.0%	(2,028)	-	-	535	3,277	100.0%	(3,277)	1,249
Total Salaries	62,300	51,917	40,039	77.1%	11,878	261,700	218,083	3,325	26,325	12.1%	191,758	(13,714)
Fringes	3,400	2,833	5,872	207.2%	(3,039)	17,000	14,167	635	4,654	32.9%	9,513	(1,218)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	172,700	143,917	24,498	17.0%	119,419	144,800	120,667	2,256	35,649	29.5%	85,018	11,151
Travel, Tuition & Dues	-	-	19	100.0%	(19)	-	-	(3,979)	11,349	100.0%	(11,349)	11,330
Communications	-	-	-	0.0%	-	-	-	34	34	100.0%	(34)	34
Repairs & Maintenance Services	400	333	130	39.0%	203	400	333	-	-	0.0%	333	(130)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	340,500	283,750	66,141	23.3%	217,609	358,100	298,417	6,044	68,663	23.0%	229,754	2,522
Total Other Expenses	513,600	428,000	90,788	21.2%	337,212	503,300	419,417	4,355	115,695	27.6%	303,722	24,907
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	579,300	482,750	136,699	28.3%	346,051	782,000	651,667	8,315	146,674	22.5%	504,993	9,975
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	87,800	73,167	93,897	128.3%	(20,730)	279,700	233,083	58,100	190,912	81.9%	42,171	97,015
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	55,300	46,083	-	0.0%	46,083	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	70,656	100.0%	(70,656)	57,000	47,500	695	101,965	214.7%	(54,465)	31,309
Total Other Revenue	55,300	46,083	70,656	153.3%	(24,573)	57,000	47,500	695	101,965	214.7%	(54,465)	31,309
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	143,100	119,250	164,553	138.0%	(45,303)	336,700	280,583	58,795	292,877	104.4%	(12,294)	128,324

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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 \$	FY23-FY22 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	240,000	200,000	142,780	71.4%	57,220	127,800	106,500	-	-	0.0%	106,500	(142,780)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	22,631	100.0%	(22,631)	-	-	-	-	0.0%	-	(22,631)
Total Other Expenses	240,000	200,000	165,411	82.7%	34,589	127,800	106,500	-	-	0.0%	106,500	(165,411)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	240,000	200,000	165,411	82.7%	34,589	127,800	106,500	-	-	0.0%	106,500	(165,411)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	40	100.0%	(40)	-	-	261	1,702	100.0%	(1,702)	1,662
Total Other Revenue	-	-	40	100.0%	(40)	-	-	261	1,702	100.0%	(1,702)	1,662
Transfers From Other Funds & Units	50,000	41,667	50,000	120.0%	(8,333)	50,000	41,667	-	50,000	120.0%	(8,333)	-
TOTAL REVENUE & TRANSFERS	50,000	41,667	50,040	120.1%	(8,373)	50,000	41,667	261	51,702	124.1%	(10,035)	1,662

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	71,600	59,667	28,962	48.5%	30,705	70,000	58,333	-	-	0.0%	58,333	(28,962)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,000	8,333	66,976	803.7%	(58,643)	600	500	59	41,665	8333.0%	(41,165)	(25,311)
Total Other Expenses	81,600	68,000	95,938	141.1%	(27,938)	70,600	58,833	59	41,665	70.8%	17,168	(54,273)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	81,600	68,000	95,938	141.1%	(27,938)	70,600	58,833	59	41,665	70.8%	17,168	(54,273)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	43,800	36,500	22,865	62.6%	13,635	20,000	16,667	840	16,080	96.5%	587	(6,785)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	128	100.0%	(128)	-	-	1,016	6,772	100.0%	(6,772)	6,644
Total Other Revenue	-	-	128	100.0%	(128)	-	-	1,016	6,772	100.0%	(6,772)	6,644
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,800	36,500	22,993	63.0%	13,507	20,000	16,667	1,856	22,852	137.1%	(6,185)	(141)

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

**Police
Donations Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,500	5,417	(300)	-5.5%	5,717	103,600	86,333	-	69,770	80.8%	16,563	70,070
Total Other Expenses	8,500	7,083	(300)	-4.2%	7,383	105,600	88,000	-	69,770	79.3%	18,230	70,070
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	7,083	(300)	-4.2%	7,383	105,600	88,000	-	69,770	79.3%	18,230	70,070
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9	100.0%	(9)	97,100	80,917	217	108,689	134.3%	(27,772)	108,680
Total Other Revenue	-	-	9	100.0%	(9)	97,100	80,917	217	108,689	134.3%	(27,772)	108,680
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	9	100.0%	(9)	97,100	80,917	217	108,689	134.3%	(27,772)	108,680

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

**Police
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	546,900	455,750	314,644	69.0%	141,106	609,800	508,167	29,242	324,638	63.9%	183,529	9,994
Overtime	1,045,100	870,917	430,521	49.4%	440,396	556,300	463,583	34,635	692,857	149.5%	(229,274)	262,336
All Other Salary Codes	-	-	63,663	100.0%	(63,663)	-	-	4,233	54,493	100.0%	(54,493)	(9,170)
Total Salaries	1,592,000	1,326,667	808,828	61.0%	517,839	1,166,100	971,750	68,110	1,071,988	110.3%	(100,238)	263,160
Fringes	534,700	445,583	302,479	67.9%	143,104	450,600	375,500	21,799	323,257	86.1%	52,243	20,778
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,400	21,167	64,929	306.8%	(43,762)	15,000	12,500	841	145,873	1167.0%	(133,373)	80,944
Travel, Tuition & Dues	475,700	396,417	148,516	37.5%	247,901	248,300	206,917	19,612	155,350	75.1%	51,567	6,834
Communications	22,500	18,750	1,184	6.3%	17,566	4,900	4,083	1,474	1,474	36.1%	2,609	290
Repairs & Maintenance Services	-	-	5,346	100.0%	(5,346)	-	-	-	-	0.0%	-	(5,346)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,938,400	1,615,333	793,268	49.1%	822,065	1,730,200	1,441,833	2,740	437,939	30.4%	1,003,894	(355,329)
Total Other Expenses	2,462,000	2,051,667	1,013,243	49.4%	1,038,424	1,998,400	1,665,333	24,667	740,636	44.5%	924,697	(272,607)
Transfers to Other Funds & Units	282,800	235,667	-	0.0%	235,667	194,800	162,333	-	15,621	9.6%	146,712	15,621
TOTAL EXPENSES & TRANSFERS	4,871,500	4,059,583	2,124,550	52.3%	1,935,033	3,809,900	3,174,917	114,576	2,151,502	67.8%	1,023,415	26,952
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	2,978,700	2,482,250	1,000,000	40.3%	1,482,250	1,972,400	1,643,667	-	-	0.0%	1,643,667	(1,000,000)
Fed Through State Pass-Through	784,200	653,500	153,736	23.5%	499,764	803,600	669,667	-	614,494	91.8%	55,173	460,758
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	883,700	736,417	396,425	53.8%	339,992	791,500	659,583	-	166,484	25.2%	493,099	(229,941)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	4,646,600	3,872,167	1,550,161	40.0%	2,322,006	3,567,500	2,972,917	-	780,978	26.3%	2,191,939	(769,183)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(792)	100.0%	792	-	-	778	13,865	100.0%	(13,865)	14,657
Total Other Revenue	-	-	(792)	100.0%	792	-	-	778	13,865	100.0%	(13,865)	14,657
Transfers From Other Funds & Units	181,500	151,250	41,900	27.7%	109,350	181,500	151,250	-	20,886	13.8%	130,364	(21,014)
TOTAL REVENUE & TRANSFERS	4,828,100	4,023,417	1,591,269	39.6%	2,432,148	3,749,000	3,124,167	778	815,729	26.1%	2,308,438	(775,540)

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

**Police
Police Impound**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	500,000	416,667	375,000	90.0%	41,667	500,000	416,667	375,000	375,000	90.0%	41,667	-
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	416,667	375,000	90.0%	41,667	500,000	416,667	375,000	375,000	90.0%	41,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	416,667	375,000	90.0%	41,667	500,000	416,667	375,000	375,000	90.0%	41,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	395,833	632,102	159.7%	(236,269)	475,000	395,833	388,967	698,738	176.5%	(302,905)	66,636
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	254	100.0%	(254)	-	-	-	(125)	100.0%	125	(379)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	254	100.0%	(254)	-	-	-	(125)	100.0%	125	(379)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	395,833	632,356	159.8%	(236,523)	475,000	395,833	388,967	698,613	176.5%	(302,780)	66,257

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	104,966	46.5%	120,534	270,600	225,500	(3,332)	146,045	64.8%	79,455	41,079
Overtime	71,000	59,167	-	0.0%	59,167	-	-	1,393	3,833	100.0%	(3,833)	3,833
All Other Salary Codes	-	-	13,620	100.0%	(13,620)	-	-	(3,714)	16,452	100.0%	(16,452)	2,832
Total Salaries	341,600	284,667	118,586	41.7%	166,081	270,600	225,500	(5,653)	166,330	73.8%	59,170	47,744
Fringes	78,600	65,500	40,289	61.5%	25,211	78,600	65,500	(4,461)	52,401	80.0%	13,099	12,112
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,475,400	1,229,500	524,525	42.7%	704,975	996,700	830,583	97,163	690,157	83.1%	140,426	165,632
Travel, Tuition & Dues	108,100	90,083	64,648	71.8%	25,435	85,300	71,083	10,506	58,395	82.2%	12,688	(6,253)
Communications	80,700	67,250	14,266	21.2%	52,984	50,500	42,083	1,253	18,291	43.5%	23,792	4,025
Repairs & Maintenance Services	32,600	27,167	-	0.0%	27,167	7,600	6,333	-	-	0.0%	6,333	-
Internal Service Fees	61,200	51,000	-	0.0%	51,000	49,200	41,000	-	-	0.0%	41,000	-
All Other Expenses	1,247,400	1,039,500	206,126	19.8%	833,374	777,100	647,583	204,057	805,853	124.4%	(158,270)	599,727
Total Other Expenses	3,005,400	2,504,500	809,565	32.3%	1,694,935	1,966,400	1,638,667	312,979	1,572,696	96.0%	65,971	763,131
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,425,600	2,854,667	968,440	33.9%	1,886,227	2,315,600	1,929,667	302,865	1,791,427	92.8%	138,240	822,987
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	400,000	333,333	11,644	3.5%	321,689	310,000	258,333	-	1,328,016	514.1%	(1,069,683)	1,316,372
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	400,000	333,333	11,644	3.5%	321,689	310,000	258,333	-	1,328,016	514.1%	(1,069,683)	1,316,372
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	3,007,500	2,506,250	424,868	17.0%	2,081,382	1,997,500	1,664,583	39,146	846,327	50.8%	818,256	421,459
Compensation from Property	-	-	-	0.0%	-	-	-	-	11,015	100.0%	(11,015)	11,015
Miscellaneous Revenue	-	-	690	100.0%	(690)	-	-	10,794	55,030	100.0%	(55,030)	54,340
Total Other Revenue	3,007,500	2,506,250	425,558	17.0%	2,080,692	1,997,500	1,664,583	49,940	912,372	54.8%	752,211	486,814
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	494,500	100.0%	(494,500)	494,500
TOTAL REVENUE & TRANSFERS	3,407,500	2,839,583	437,202	15.4%	2,402,381	2,307,500	1,922,917	49,940	2,734,888	142.2%	(811,971)	2,297,686

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

**Police
Police Task Force Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	344,500	287,083	283,761	98.8%	3,322	380,600	317,167	34,331	302,637	95.4%	14,530	18,876
Overtime	681,200	567,667	552,083	97.3%	15,584	681,200	567,667	46,816	415,104	73.1%	152,563	(136,979)
All Other Salary Codes	33,200	27,667	81,363	294.1%	(53,696)	33,200	27,667	3,446	75,895	274.3%	(48,228)	(5,468)
Total Salaries	1,058,900	882,417	917,207	103.9%	(34,790)	1,095,000	912,500	84,593	793,636	87.0%	118,864	(123,571)
Fringes	291,500	242,917	327,621	134.9%	(84,704)	327,500	272,917	24,813	265,671	97.3%	7,246	(61,950)
Other Expenses:												
Utilities	1,800	1,500	1,467	97.8%	33	1,800	1,500	504	1,315	87.7%	185	(152)
Professional & Purchased Services	3,500	2,917	-	0.0%	2,917	3,500	2,917	-	-	0.0%	2,917	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	34,500	28,750	-	0.0%	28,750	13,400	11,167	-	-	0.0%	11,167	-
Internal Service Fees	18,900	15,750	15,750	100.0%	-	22,800	19,000	1,900	19,000	100.0%	-	3,250
All Other Expenses	103,200	86,000	2,830	3.3%	83,170	160,800	134,000	525	23,185	17.3%	110,815	20,355
Total Other Expenses	162,400	135,333	20,047	14.8%	115,286	202,800	169,000	2,929	43,500	25.7%	125,500	23,453
Transfers to Other Funds & Units	179,000	149,167	135,989	91.2%	13,178	66,500	55,417	4,581	19,841	35.8%	35,576	(116,148)
TOTAL EXPENSES & TRANSFERS	1,691,800	1,409,833	1,400,864	99.4%	8,969	1,691,800	1,409,833	116,916	1,122,648	79.6%	287,185	(278,216)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	511,083	545,311	106.7%	(34,228)	613,300	511,083	90,693	365,763	71.6%	145,320	(179,548)
Fed Through State Pass-Through	68,800	57,333	30,749	53.6%	26,584	68,800	57,333	2,315	45,747	79.8%	11,586	14,998
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	718,333	656,630	91.4%	61,703	862,000	718,333	122,494	503,590	70.1%	214,743	(153,040)
Total Other Governments & Agencies	1,544,100	1,286,750	1,232,690	95.8%	54,060	1,544,100	1,286,750	215,502	915,100	71.1%	371,650	(317,590)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(404)	100.0%	404	-	-	(1,457)	(7,032)	100.0%	7,032	(6,628)
Total Other Revenue	-	-	(404)	100.0%	404	-	-	(1,457)	(7,032)	100.0%	7,032	(6,628)
Transfers From Other Funds & Units	147,700	123,083	143,373	116.5%	(20,290)	147,700	123,083	7,127	101,495	82.5%	21,588	(41,878)
TOTAL REVENUE & TRANSFERS	1,691,800	1,409,833	1,375,659	97.6%	34,174	1,691,800	1,409,833	221,172	1,009,563	71.6%	400,270	(366,096)

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	65,800	54,833	26,806	48.9%	28,027	570,000	475,000	30,895	118,528	25.0%	356,472	91,722
Overtime	-	-	-	0.0%	-	-	-	43	112	100.0%	(112)	112
All Other Salary Codes	5,000	4,167	1,498	36.0%	2,669	-	-	163	5,833	100.0%	(5,833)	4,335
Total Salaries	70,800	59,000	28,304	48.0%	30,696	570,000	475,000	31,101	124,473	26.2%	350,527	96,169
Fringes	18,700	15,583	8,266	53.0%	7,317	227,000	189,167	6,099	27,750	14.7%	161,417	19,484
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	214,400	178,667	91,941	51.5%	86,726	61,800	51,500	5,866	91,785	178.2%	(40,285)	(156)
Travel, Tuition & Dues	5,000	4,167	799	19.2%	3,368	5,000	4,167	2,009	4,954	118.9%	(787)	4,155
Communications	3,600	3,000	2,195	73.2%	805	3,500	2,917	234	2,428	83.2%	489	233
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,098,500	915,417	1,054,887	115.2%	(139,470)	25,400	21,167	-	440,581	2081.5%	(419,414)	(614,306)
Total Other Expenses	1,321,500	1,101,250	1,149,822	104.4%	(48,572)	95,700	79,750	8,109	539,748	676.8%	(459,998)	(610,074)
Transfers to Other Funds & Units	7,000	5,833	-	0.0%	5,833	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,418,000	1,181,667	1,186,392	100.4%	(4,725)	892,700	743,917	45,309	691,971	93.0%	51,946	(494,421)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	59,200	49,333	3,240	6.6%	46,093	-	-	10,000	10,000	100.0%	(10,000)	6,760
Fed Through Other Pass-Through	148,500	123,750	-	0.0%	123,750	-	-	64,486	44,984	100.0%	(44,984)	44,984
State Direct	1,110,000	925,000	16,500	1.8%	908,500	95,700	79,750	420,500	420,500	527.3%	(340,750)	404,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,317,700	1,098,083	19,740	1.8%	1,078,343	95,700	79,750	494,986	475,484	596.2%	(395,734)	455,744
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	89,500	74,583	70,124	94.0%	4,459	797,000	664,167	(1,518)	15,310	2.3%	648,857	(54,814)
Total Other Revenue	89,500	74,583	70,124	94.0%	4,459	797,000	664,167	(1,518)	15,310	2.3%	648,857	(54,814)
Transfers From Other Funds & Units	10,800	9,000	-	0.0%	9,000	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,418,000	1,181,667	89,864	7.6%	1,091,803	892,700	743,917	493,468	490,794	66.0%	253,123	400,930

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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 \$	FY23-FY22 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	33,600	28,000	16,621	59.4%	11,379	83,100	69,250	2,684	35,272	50.9%	33,978	18,651
Travel, Tuition & Dues	-	-	2,849	100.0%	(2,849)	-	-	-	575	100.0%	(575)	(2,274)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	20,000	16,667	835	5.0%	15,832	20,000	16,667	-	-	0.0%	16,667	(835)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	80,400	67,000	339,798	507.2%	(272,798)	874,100	728,417	18,766	371,940	51.1%	356,477	32,142
Total Other Expenses	134,000	111,667	360,103	322.5%	(248,436)	977,200	814,333	21,450	407,787	50.1%	406,546	47,684
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	134,000	111,667	360,103	322.5%	(248,436)	977,200	814,333	21,450	407,787	50.1%	406,546	47,684
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	16,667	15,860	95.2%	807	20,000	16,667	4,525	44,456	266.7%	(27,789)	28,596
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	629,438	100.0%	(629,438)	123,100	102,583	19,035	624,662	608.9%	(522,079)	(4,776)
Total Other Revenue	-	-	629,438	100.0%	(629,438)	123,100	102,583	19,035	624,662	608.9%	(522,079)	(4,776)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,000	16,667	645,298	3871.8%	(628,631)	143,100	119,250	23,560	669,118	561.1%	(549,868)	23,820

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Total Other Expenses	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1	100.0%	(1)	-	-	8	57	100.0%	(57)	56
Total Other Revenue	-	-	1	100.0%	(1)	-	-	8	57	100.0%	(57)	56
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1	100.0%	(1)	-	-	8	57	100.0%	(57)	56

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	8,672	100.0%	(8,672)	-	-	6,413	85,951	100.0%	(85,951)	77,279
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	714	100.0%	(714)	-	-	3,817	27,197	100.0%	(27,197)	26,483
Total Salaries	-	-	9,386	100.0%	(9,386)	-	-	10,230	113,148	100.0%	(113,148)	103,762
Fringes	-	-	2,557	100.0%	(2,557)	-	-	2,702	29,925	100.0%	(29,925)	27,368
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	8,919	68,552	100.0%	(68,552)	68,552
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	41	100.0%	(41)	-	-	41	410	100.0%	(410)	369
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	9,275	76,207	100.0%	(76,207)	76,207
Total Other Expenses	-	-	41	100.0%	(41)	-	-	18,235	145,169	100.0%	(145,169)	145,128
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	11,984	100.0%	(11,984)	-	-	31,167	288,242	100.0%	(288,242)	276,258
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	103,009	100.0%	(103,009)	103,009
Fed Through State Pass-Through	-	-	(10,801)	100.0%	10,801	-	-	-	274,728	100.0%	(274,728)	285,529
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	5,400	100.0%	(5,400)	-	-	-	43,186	100.0%	(43,186)	37,786
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	(5,401)	100.0%	5,401	-	-	-	420,923	100.0%	(420,923)	426,324
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(76)	100.0%	76	-	-	405	(1,611)	100.0%	1,611	(1,535)
Total Other Revenue	-	-	(76)	100.0%	76	-	-	405	(1,611)	100.0%	1,611	(1,535)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(5,477)	100.0%	5,477	-	-	405	419,312	100.0%	(419,312)	424,789

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	871,100	725,917	452,146	62.3%	273,771	265,000	220,833	8,498	195,358	88.5%	25,475	(256,788)
Overtime	-	-	392	100.0%	(392)	-	-	-	1,570	100.0%	(1,570)	1,178
All Other Salary Codes	-	-	48,802	100.0%	(48,802)	-	-	-	10,976	100.0%	(10,976)	(37,826)
Total Salaries	871,100	725,917	501,340	69.1%	224,577	265,000	220,833	8,498	207,904	94.1%	12,929	(293,436)
Fringes	368,900	307,417	167,131	54.4%	140,286	123,400	102,833	2,193	60,395	58.7%	42,438	(106,736)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,283,400	1,069,500	1,147,255	107.3%	(77,755)	1,369,400	1,141,167	87,247	1,016,337	89.1%	124,830	(130,918)
Travel, Tuition & Dues	6,000	5,000	20,322	406.4%	(15,322)	-	-	239	17,391	100.0%	(17,391)	(2,931)
Communications	-	-	10,711	100.0%	(10,711)	-	-	-	-	0.0%	-	(10,711)
Repairs & Maintenance Services	-	-	71,762	100.0%	(71,762)	-	-	-	-	0.0%	-	(71,762)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,281,000	1,067,500	119,771	11.2%	947,729	170,000	141,667	911	161,949	114.3%	(20,282)	42,178
Total Other Expenses	2,570,400	2,142,000	1,369,821	64.0%	772,179	1,539,400	1,282,833	88,397	1,195,677	93.2%	87,156	(174,144)
Transfers to Other Funds & Units	148,700	123,917	-	0.0%	123,917	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,959,100	3,299,250	2,038,292	61.8%	1,260,958	1,927,800	1,606,500	99,088	1,463,976	91.1%	142,524	(574,316)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,000	100.0%	(5,000)	-	-	-	-	0.0%	-	(5,000)
Other Governments & Agencies:												
Federal Direct	344,400	287,000	176,766	61.6%	110,234	344,400	287,000	-	129,891	45.3%	157,109	(46,875)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	2,185,300	1,821,083	1,632,599	89.6%	188,484	1,583,400	1,319,500	29,291	648,784	49.2%	670,716	(983,815)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,529,700	2,108,083	1,809,365	85.8%	298,718	1,927,800	1,606,500	29,291	778,675	48.5%	827,825	(1,030,690)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,695	100.0%	(4,695)	-	-	2,250	24,928	100.0%	(24,928)	20,233
Total Other Revenue	-	-	4,695	100.0%	(4,695)	-	-	2,250	24,928	100.0%	(24,928)	20,233
Transfers From Other Funds & Units	1,429,400	1,191,167	-	0.0%	1,191,167	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,959,100	3,299,250	1,819,060	55.1%	1,480,190	1,927,800	1,606,500	31,541	803,603	50.0%	802,897	(1,015,457)

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	10,256,000	8,546,667	554,062	6,992,405	81.8%	1,554,262	6,992,405
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	10,256,000	8,546,667	554,062	6,992,405	81.8%	1,554,262	6,992,405
Fringes	-	-	-	0.0%	-	-	-	100,222	1,306,636	100.0%	(1,306,636)	1,306,636
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%	-	10,256,000	8,546,667	654,284	8,299,041	97.1%	247,626	8,299,041
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	10,256,000	100.0%	(10,256,000)	10,256,000
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	10,256,000	100.0%	(10,256,000)	10,256,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	9,650	21,186	100.0%	(21,186)	21,186
Total Other Revenue	-	-	-	0.0%	-	-	-	9,650	21,186	100.0%	(21,186)	21,186
Transfers From Other Funds & Units	-	-	-	0.0%	-	10,256,000	8,546,667	-	-	0.0%	8,546,667	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	10,256,000	8,546,667	9,650	10,277,186	120.2%	(1,730,519)	10,277,186

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	212,500	177,083	143,227	80.9%	33,856	224,900	187,417	16,597	178,997	95.5%	8,420	35,770
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,200	23,500	25,395	108.1%	(1,895)	32,900	27,417	3,087	27,450	100.1%	(33)	2,055
Total Salaries	240,700	200,583	168,622	84.1%	31,961	257,800	214,833	19,684	206,447	96.1%	8,386	37,825
Fringes	85,200	71,000	65,084	91.7%	5,916	85,200	71,000	5,606	55,648	78.4%	15,352	(9,436)
Other Expenses:												
Utilities	38,100	31,750	36,100	113.7%	(4,350)	38,100	31,750	8,560	36,100	113.7%	(4,350)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	1,750	1,031	58.9%	719	1,900	1,583	547	691	43.6%	892	(340)
Communications	3,200	2,667	2,140	80.3%	527	3,500	2,917	257	3,042	104.3%	(125)	902
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,100	31,750	31,934	100.6%	(184)	40,700	33,917	3,455	34,325	101.2%	(408)	2,391
All Other Expenses	1,112,200	926,833	1,107,736	119.5%	(180,903)	1,830,900	1,525,750	456,824	1,822,747	119.5%	(296,997)	715,011
Total Other Expenses	1,193,700	994,750	1,178,941	118.5%	(184,191)	1,915,100	1,595,917	469,643	1,896,905	118.9%	(300,988)	717,964
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,519,600	1,266,333	1,412,647	111.6%	(146,314)	2,258,100	1,881,750	494,933	2,159,000	114.7%	(277,250)	746,353
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,507,600	1,256,333	1,320,900	105.1%	(64,567)	2,258,100	1,881,750	-	1,129,050	60.0%	752,700	(191,850)
Total Other Governments & Agencies	1,507,600	1,256,333	1,320,900	105.1%	(64,567)	2,258,100	1,881,750	-	1,129,050	60.0%	752,700	(191,850)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	5,003	100.0%	(5,003)	-	-	-	-	0.0%	-	(5,003)
Miscellaneous Revenue	-	-	(107)	100.0%	107	-	-	(2,977)	(6,229)	100.0%	6,229	(6,122)
Total Other Revenue	-	-	4,896	100.0%	(4,896)	-	-	(2,977)	(6,229)	100.0%	6,229	(11,125)
Transfers From Other Funds & Units	12,000	10,000	-	0.0%	10,000	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,519,600	1,266,333	1,325,796	104.7%	(59,463)	2,258,100	1,881,750	(2,977)	1,122,821	59.7%	758,929	(202,975)

Metro Government of Nashville
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	189,100	157,583	167,577	106.3%	(9,994)	175,700	146,417	12,398	164,749	112.5%	(18,332)	(2,828)
Overtime	-	-	-	0.0%	-	200	167	-	449	269.4%	(282)	449
All Other Salary Codes	6,700	5,583	4,879	87.4%	704	8,900	7,417	-	4,006	54.0%	3,411	(873)
Total Salaries	195,800	163,167	172,456	105.7%	(9,289)	184,800	154,000	12,398	169,204	109.9%	(15,204)	(3,252)
Fringes	40,200	33,500	40,843	121.9%	(7,343)	38,400	32,000	2,311	28,399	88.7%	3,601	(12,444)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	168	100.0%	(168)	168
Professional & Purchased Services	-	-	1,517	100.0%	(1,517)	-	-	-	839	100.0%	(839)	(678)
Travel, Tuition & Dues	3,400	2,833	2,645	93.4%	188	3,200	2,667	-	394	14.8%	2,273	(2,251)
Communications	21,400	17,833	22,770	127.7%	(4,937)	5,400	4,500	122	1,255	27.9%	3,245	(21,515)
Repairs & Maintenance Services	2,500	2,083	1,060	50.9%	1,023	-	-	-	-	0.0%	-	(1,060)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	41,700	34,750	9,727	28.0%	25,023	11,100	9,250	560	2,602	28.1%	6,648	(7,125)
Total Other Expenses	69,000	57,500	37,719	65.6%	19,781	19,700	16,417	682	5,258	32.0%	11,159	(32,461)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	305,000	254,167	251,018	98.8%	3,149	242,900	202,417	15,391	202,861	100.2%	(444)	(48,157)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	184,200	153,500	157,453	102.6%	(3,953)	180,400	150,333	13,736	183,457	122.0%	(33,124)	26,004
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	184,200	153,500	157,453	102.6%	(3,953)	180,400	150,333	13,736	183,457	122.0%	(33,124)	26,004
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	184,200	153,500	157,453	102.6%	(3,953)	180,400	150,333	13,736	183,457	122.0%	(33,124)	26,004

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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,056,800	1,714,000	1,580,289	92.2%	133,711	2,172,100	1,810,083	151,388	1,700,690	94.0%	109,393	120,401
Overtime	-	-	-	0.0%	-	-	-	1,249	18,929	100.0%	(18,929)	18,929
All Other Salary Codes	14,100	11,750	17,125	145.7%	(5,375)	14,100	11,750	19,726	19,654	167.3%	(7,904)	2,529
Total Salaries	2,070,900	1,725,750	1,597,414	92.6%	128,336	2,186,200	1,821,833	172,363	1,739,273	95.5%	82,560	141,859
Fringes	793,000	660,833	656,650	99.4%	4,183	776,300	646,917	61,030	696,186	107.6%	(49,269)	39,536
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	175	1,075	100.0%	(1,075)	1,075
Professional & Purchased Services	53,800	44,833	53,046	118.3%	(8,213)	63,800	53,167	2,169	55,217	103.9%	(2,050)	2,171
Travel, Tuition & Dues	15,000	12,500	14,765	118.1%	(2,265)	15,000	12,500	875	13,250	106.0%	(750)	(1,515)
Communications	19,800	16,500	17,831	108.1%	(1,331)	45,700	38,083	3,910	41,214	108.2%	(3,131)	23,383
Repairs & Maintenance Services	-	-	17,561	100.0%	(17,561)	-	-	200	3,879	100.0%	(3,879)	(13,682)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	166,500	138,750	184,517	133.0%	(45,767)	162,200	135,167	9,914	171,140	126.6%	(35,973)	(13,377)
Total Other Expenses	255,100	212,583	287,720	135.3%	(75,137)	286,700	238,917	17,243	285,775	119.6%	(46,858)	(1,945)
Transfers to Other Funds & Units	100,000	83,333	62,968	75.6%	20,365	98,600	82,167	5,055	53,277	64.8%	28,890	(9,691)
TOTAL EXPENSES & TRANSFERS	3,219,000	2,682,500	2,604,752	97.1%	77,748	3,347,800	2,789,833	255,691	2,774,511	99.5%	15,322	169,759
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,143,400	2,619,500	1,728,616	66.0%	890,884	3,222,200	2,685,167	-	88,898	3.3%	2,596,269	(1,639,718)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	50,000	41,667	237,365	1,698,749	4077.0%	(1,657,082)	1,698,749
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,143,400	2,619,500	1,728,616	66.0%	890,884	3,272,200	2,726,833	237,365	1,787,647	65.6%	939,186	59,031
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	63,000	29,524	46.9%	33,476	75,600	63,000	1,320	21,388	33.9%	41,612	(8,136)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	63,000	29,524	46.9%	33,476	75,600	63,000	1,320	21,388	33.9%	41,612	(8,136)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,219,000	2,682,500	1,758,140	65.5%	924,360	3,347,800	2,789,833	238,685	1,809,035	64.8%	980,798	50,895

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	35,567,800	29,639,833	23,541,791	79.4%	6,098,042	40,798,600	33,998,833	2,481,179	25,568,498	75.2%	8,430,335	2,026,707
Overtime	2,521,000	2,100,833	2,617,987	124.6%	(517,154)	2,521,000	2,100,833	242,256	2,985,087	142.1%	(884,254)	367,100
All Other Salary Codes	774,500	645,417	4,976,702	771.1%	(4,331,285)	666,000	555,000	391,300	5,072,700	914.0%	(4,517,700)	95,998
Total Salaries	38,863,300	32,386,083	31,136,480	96.1%	1,249,603	43,985,600	36,654,667	3,114,735	33,626,285	91.7%	3,028,382	2,489,805
Fringes	16,661,300	13,884,417	12,417,911	89.4%	1,466,506	18,297,800	15,248,167	1,194,569	13,024,063	85.4%	2,224,104	606,152
Other Expenses:												
Utilities	22,038,000	18,365,000	18,389,878	100.1%	(24,878)	22,944,500	19,120,417	1,191,499	19,853,661	103.8%	(733,244)	1,463,783
Professional & Purchased Services	9,426,600	7,855,500	5,645,332	71.9%	2,210,168	10,315,800	8,596,500	1,054,380	6,818,988	79.3%	1,777,512	1,173,656
Travel, Tuition & Dues	414,500	345,417	204,995	59.3%	140,422	407,300	339,417	49,903	347,158	102.3%	(7,741)	142,163
Communications	2,211,800	1,843,167	1,852,655	100.5%	(9,488)	2,373,800	1,978,167	191,236	1,542,314	78.0%	435,853	(310,341)
Repairs & Maintenance Services	9,406,300	7,838,583	5,171,597	66.0%	2,666,986	9,366,500	7,805,417	805,840	6,838,745	87.6%	966,672	1,667,148
Internal Service Fees	5,649,500	4,707,917	4,625,701	98.3%	82,216	6,399,200	5,332,667	520,031	5,275,670	98.9%	56,997	649,969
All Other Expenses	34,464,000	28,720,000	29,246,094	101.8%	(526,094)	42,698,500	35,582,083	3,077,592	35,957,100	101.1%	(375,017)	6,711,006
Total Other Expenses	83,610,700	69,675,583	65,136,252	93.5%	4,539,331	94,505,600	78,754,667	6,890,481	76,633,636	97.3%	2,121,031	11,497,384
Transfers to Other Funds & Units	13,579,800	11,316,500	6,289,865	55.6%	5,026,635	5,500,000	4,583,333	-	-	0.0%	4,583,333	(6,289,865)
TOTAL EXPENSES & TRANSFERS	152,715,100	127,262,583	114,980,508	90.3%	12,282,075	162,289,000	135,240,833	11,199,785	123,283,984	91.2%	11,956,849	8,303,476
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	152,715,100	127,262,583	131,959,937	103.7%	(4,697,354)	162,289,000	135,240,833	10,296,918	132,013,668	97.6%	3,227,165	53,731
TOTAL REVENUE & TRANSFERS	152,715,100	127,262,583	131,959,937	103.7%	(4,697,354)	162,289,000	135,240,833	10,296,918	132,013,668	97.6%	3,227,165	53,731

Metro Government of Nashville
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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 \$	FY23-FY22 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	1,620,000	1,350,000	59,200	4.4%	1,290,800	1,297,200	1,081,000	183,915	1,186,341	109.7%	(105,341)	1,127,141
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	1,600,000	1,333,333	-	0.0%	1,333,333	1,432,500	1,193,750	145,122	935,082	78.3%	258,668	935,082
Total Other Expenses	3,220,000	2,683,333	59,200	2.2%	2,624,133	2,729,700	2,274,750	329,037	2,121,423	93.3%	153,327	2,062,223
Transfers to Other Funds & Units	2,711,400	2,259,500	931,367	41.2%	1,328,133	-	-	-	-	0.0%	-	(931,367)
TOTAL EXPENSES & TRANSFERS	5,931,400	4,942,833	990,567	20.0%	3,952,266	2,729,700	2,274,750	329,037	2,121,423	93.3%	153,327	1,130,856
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	5,000,000	4,166,667	-	0.0%	4,166,667	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000,000	4,166,667	-	0.0%	4,166,667	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,626,200	4,688,500	3,657,459	78.0%	1,031,041	6,333,100	5,277,583	357,789	3,867,652	73.3%	1,409,931	210,193
Overtime	117,100	97,583	328,715	336.9%	(231,132)	117,100	97,583	10,916	433,234	444.0%	(335,651)	104,519
All Other Salary Codes	47,500	39,583	595,494	1504.4%	(555,911)	47,100	39,250	40,795	666,514	1698.1%	(627,264)	71,020
Total Salaries	5,790,800	4,825,667	4,581,668	94.9%	243,999	6,497,300	5,414,417	409,500	4,967,400	91.7%	447,017	385,732
Fringes	2,230,100	1,858,417	1,877,934	101.1%	(19,517)	3,152,100	2,626,750	153,654	1,854,687	70.6%	772,063	(23,247)
Other Expenses:												
Utilities	61,500	51,250	110,961	216.5%	(59,711)	62,400	52,000	7,245	131,050	252.0%	(79,050)	20,089
Professional & Purchased Services	22,877,400	19,064,500	12,248,547	64.2%	6,815,953	25,220,400	21,017,000	1,980,822	19,800,036	94.2%	1,216,964	7,551,489
Travel, Tuition & Dues	7,100	5,917	7,394	125.0%	(1,477)	14,000	11,667	2,155	5,538	47.5%	6,129	(1,856)
Communications	293,300	244,417	61,926	25.3%	182,491	275,100	229,250	5,144	116,653	50.9%	112,597	54,727
Repairs & Maintenance Services	119,400	99,500	41,089	41.3%	58,411	167,100	139,250	6,908	65,375	46.9%	73,875	24,286
Internal Service Fees	2,889,800	2,408,167	2,399,833	99.7%	8,334	3,046,000	2,538,333	253,000	2,530,000	99.7%	8,333	130,167
All Other Expenses	844,700	703,917	354,832	50.4%	349,085	3,881,700	3,234,750	739,539	3,853,879	119.1%	(619,129)	3,499,047
Total Other Expenses	27,093,200	22,577,667	15,224,582	67.4%	7,353,085	32,666,700	27,222,250	2,994,813	26,502,531	97.4%	719,719	11,277,949
Transfers to Other Funds & Units	636,800	530,667	637,566	120.1%	(106,899)	-	-	145,850	583,400	100.0%	(583,400)	(54,166)
TOTAL EXPENSES & TRANSFERS	35,750,900	29,792,417	22,321,750	74.9%	7,470,667	42,316,100	35,263,417	3,703,817	33,908,018	96.2%	1,355,399	11,586,268
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,556,500	5,463,750	4,923,425	90.1%	540,325	6,522,000	5,435,000	617,179	7,161,553	131.8%	(1,726,553)	2,238,128
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	156,000	130,000	34,807	26.8%	95,193	100,000	83,333	46,258	376,945	452.3%	(293,612)	342,138
Total Other Revenue	156,000	130,000	34,807	26.8%	95,193	100,000	83,333	46,258	376,945	452.3%	(293,612)	342,138
Transfers From Other Funds & Units	29,038,400	24,198,667	25,538,367	105.5%	(1,339,700)	35,694,100	29,745,083	-	26,822,700	90.2%	2,922,383	1,284,333
TOTAL REVENUE & TRANSFERS	35,750,900	29,792,417	30,496,599	102.4%	(704,182)	42,316,100	35,263,417	663,437	34,361,198	97.4%	902,219	3,864,599

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,194,000	5,161,667	4,489,436	87.0%	672,231	7,183,700	5,986,417	473,766	4,716,732	78.8%	1,269,685	227,296
Overtime	166,600	138,833	78,928	56.9%	59,905	166,600	138,833	20,161	137,980	99.4%	853	59,052
All Other Salary Codes	148,900	124,083	875,945	705.9%	(751,862)	148,900	124,083	74,890	896,554	722.5%	(772,471)	20,609
Total Salaries	6,509,500	5,424,583	5,444,309	100.4%	(19,726)	7,499,200	6,249,333	568,817	5,751,266	92.0%	498,067	306,957
Fringes	2,904,100	2,420,083	2,170,016	89.7%	250,067	3,310,500	2,758,750	208,266	2,186,730	79.3%	572,020	16,714
Other Expenses:												
Utilities	65,000	54,167	39,222	72.4%	14,945	66,500	55,417	8,063	29,308	52.9%	26,109	(9,914)
Professional & Purchased Services	4,104,500	3,420,417	1,736,159	50.8%	1,684,258	4,409,800	3,674,833	334,671	1,630,419	44.4%	2,044,414	(105,740)
Travel, Tuition & Dues	48,100	40,083	13,802	34.4%	26,281	53,100	44,250	3,261	28,691	64.8%	15,559	14,889
Communications	216,500	180,417	95,031	52.7%	85,386	223,500	186,250	14,477	135,934	73.0%	50,316	40,903
Repairs & Maintenance Services	4,705,500	3,921,250	1,464,875	37.4%	2,456,375	4,658,000	3,881,667	187,727	3,156,723	81.3%	724,944	1,691,848
Internal Service Fees	937,700	781,417	769,417	98.5%	12,000	1,186,500	988,750	97,675	976,750	98.8%	12,000	207,333
All Other Expenses	1,343,800	1,119,833	551,901	49.3%	567,932	2,108,100	1,756,750	141,508	1,569,938	89.4%	186,812	1,018,037
Total Other Expenses	11,421,100	9,517,583	4,670,407	49.1%	4,847,176	12,705,500	10,587,917	787,382	7,527,763	71.1%	3,060,154	2,857,356
Transfers to Other Funds & Units	7,854,100	6,545,083	7,800,095	119.2%	(1,255,012)	7,380,200	6,150,167	1,827,550	7,310,200	118.9%	(1,160,033)	(489,895)
TOTAL EXPENSES & TRANSFERS	28,688,800	23,907,333	20,084,827	84.0%	3,822,506	30,895,400	25,746,167	3,392,015	22,775,959	88.5%	2,970,208	2,691,132
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,474	100.0%	(1,474)	-	-	45,968	374,304	100.0%	(374,304)	372,830
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	28,688,800	23,907,333	18,121,221	75.8%	5,786,112	30,895,400	25,746,167	1,767,482	17,636,769	68.5%	8,109,398	(484,452)
TOTAL REVENUE & TRANSFERS	28,688,800	23,907,333	18,122,695	75.8%	5,784,638	30,895,400	25,746,167	1,813,450	18,011,073	70.0%	7,735,094	(111,622)

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**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 \$	FY23-FY22 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%	-	1,500,000	1,250,000	490,900	1,364,700	109.2%	(114,700)	1,364,700
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	-	-	-	0.0%	-	1,500,000	1,250,000	490,900	1,364,700	109.2%	(114,700)	1,364,700
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,500,000	1,250,000	490,900	1,364,700	109.2%	(114,700)	1,364,700
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	598	3,506	100.0%	(3,506)	3,506
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	1,500,000	1,250,000	490,900	1,364,700	109.2%	(114,700)	1,364,700
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	1,500,000	1,250,000	491,498	1,368,206	109.5%	(118,206)	1,368,206

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

**Water and Sewer
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	600,000	500,000	670,828	134.2%	(170,828)	800,000	666,667	61,305	721,638	108.2%	(54,971)	50,810
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	600,000	500,000	670,828	134.2%	(170,828)	800,000	666,667	61,305	721,638	108.2%	(54,971)	50,810
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	500,000	670,828	134.2%	(170,828)	800,000	666,667	61,305	721,638	108.2%	(54,971)	50,810
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	600,000	500,000	349,892	70.0%	150,108	800,000	666,667	-	414,837	62.2%	251,830	64,945
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	600,000	500,000	349,892	70.0%	150,108	800,000	666,667	-	414,837	62.2%	251,830	64,945
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	147	100.0%	(147)	-	-	781	6,117	100.0%	(6,117)	5,970
Total Other Revenue	-	-	147	100.0%	(147)	-	-	781	6,117	100.0%	(6,117)	5,970
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	500,000	350,039	70.0%	149,961	800,000	666,667	781	420,954	63.1%	245,713	70,915

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

Budget Accountability Report

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Budget Accountability Report

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
Fiscal Year 2023
As of April 30, 2023

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled
35	Agriculture Extension	-29.6%	99,697	N/A	83.3%
41	Arts Commission	-3.7%	147,996	N/A	52.6%
16	Assessor of Property	-15.1%	1,304,422	13.7%	93.8%
34	Beer Board	-9.0%	63,596	-20.9%	86.8%
23	Circuit Court Clerk	-11.3%	330,171	10.9%	85.4%
25	Clerk and Master - Chancery	-8.7%	133,406	-6.4%	94.4%
33	Codes Administration	-12.4%	1,621,555	17.7%	79.5%
52	Community Oversight Board	-39.0%	706,762	N/A	86.7%
18	County Clerk	-2.2%	121,236	-17.9%	90.2%
24	Criminal Court Clerk	0.0%	1,654	-15.3%	97.7%
47	Criminal Justice Planning	0.1%	(388)	N/A	100.0%
19	District Attorney	-5.8%	529,413	-69.0%	95.4%
5	Election Commission	-3.6%	101,669	-30.2%	69.7%
91	Emergency Communications	-7.1%	1,344,590	-15.4%	87.7%
15	Finance	-7.7%	914,720	N/A	88.8%
32	Fire - GSD	-6.5%	4,535,416	7.3%	93.9%
32	Fire - USD	-3.2%	2,432,699	-28.1%	95.9%
10	General Services	-14.1%	3,577,981	-10.5%	89.3%
27	General Sessions Court	-8.2%	1,001,425	20.6%	91.9%
38	Health	-13.4%	3,705,130	9.5%	86.7%
11	Historical Commission	-9.5%	129,337	N/A	96.4%
44	Human Relations Commission	-19.3%	116,360	N/A	100.0%
8	Human Resources	-14.8%	1,027,806	N/A	94.2%
48	Internal Audit	-24.4%	382,549	N/A	66.7%
29	Justice Integration Services	-8.2%	304,617	N/A	91.1%
26	Juvenile Court	-3.4%	442,777	0.0%	83.1%
22	Juvenile Court Clerk	0.3%	(6,127)	-12.9%	96.9%
6	Law	-6.4%	471,535	-36.9%	94.4%

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



General Funds
Fiscal Year 2023
As of April 30, 2023

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled
4	Mayor's Office	-7.0%	349,555	0.0%	78.3%
3	Metropolitan Clerk	-9.1%	96,470	75.0%	100.0%
2	Metropolitan Council	-11.7%	315,819	N/A	90.0%
42	NDOT- GSD	-5.9%	2,225,606	-5.4%	76.9%
42	NDOT -USD	270.8%	(22,447,026)	-100.0%	62.5%
49	Office of Emergency Management	-12.6%	210,931	N/A	94.1%
51	Office of Family Safety	-11.2%	333,350	N/A	90.0%
40	Parks & Recreation	-10.7%	4,911,489	3.7%	72.6%
7	Planning	-26.8%	2,372,379	-19.8%	74.5%
31	Police - GSD	-3.2%	6,935,340	-35.0%	93.0%
31	Police - USD	20.0%	(80,167)	N/A	N/A
21	Public Defender	-9.5%	934,410	20.0%	85.3%
39	Public Library	-2.2%	733,469	81.6%	86.7%
9	Register of Deeds	-2.7%	6,925	-48.7%	0.0%
30	Sheriff's Office	9.9%	(8,175,047)	-111.1%	93.4%
37	Social Services	-10.1%	826,247	N/A	79.2%
28	State Trial Courts	-2.2%	204,473	-88.6%	93.4%
17	Trustee	-12.6%	319,343	N/A	89.6%

Key:

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

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

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	262,800	219,000	189,788	86.7%	29,212	285,700	238,083	18,435	181,517	76.2%	56,566	(8,271)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,600	6,333	3,749	59.2%	2,584	7,600	6,333	-	1,293	20.4%	5,040	(2,456)
Total Salaries	270,400	225,333	193,537	85.9%	31,796	293,300	244,417	18,435	182,810	74.8%	61,607	(10,727)
Fringes	34,500	28,750	27,068	94.1%	1,682	37,700	31,417	2,777	28,162	89.6%	3,255	1,094
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	3,083	1,777	57.6%	1,306	3,700	3,083	117	1,218	39.5%	1,865	(559)
Communications	11,200	9,333	4,194	44.9%	5,139	11,200	9,333	439	4,658	49.9%	4,675	464
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	20,100	16,750	16,750	100.0%	-	23,700	19,750	1,975	19,750	100.0%	-	3,000
All Other Expenses	30,000	25,000	17,792	71.2%	7,208	35,000	29,167	814	872	3.0%	28,295	(16,920)
Total Other Expenses	65,000	54,167	40,513	74.8%	13,654	73,600	61,333	3,345	26,498	43.2%	34,835	(14,015)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	369,900	308,250	261,118	84.7%	47,132	404,600	337,167	24,557	237,470	70.4%	99,697	(23,648)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	694,700	578,917	388,867	67.2%	190,050	771,700	643,083	33,168	341,539	53.1%	301,544	(47,328)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,500	98,622	6574.8%	(97,122)	1,800	1,500	640	28,633	1908.9%	(27,133)	(69,989)
Total Salaries	696,500	580,417	487,489	84.0%	92,928	773,500	644,583	33,808	370,172	57.4%	274,411	(117,317)
Fringes	224,400	187,000	191,952	102.6%	(4,952)	252,600	210,500	12,869	131,422	62.4%	79,078	(60,530)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	579,400	482,833	272,804	56.5%	210,029	603,200	502,667	160,355	749,066	149.0%	(246,399)	476,262
Travel, Tuition & Dues	14,800	12,333	75	0.6%	12,258	11,800	9,833	-	298	3.0%	9,535	223
Communications	31,400	26,167	29,854	114.1%	(3,687)	31,700	26,417	490	4,788	18.1%	21,629	(25,066)
Repairs & Maintenance Services	18,200	15,167	17,763	117.1%	(2,596)	18,200	15,167	36	11,720	77.3%	3,447	(6,043)
Internal Service Fees	52,000	43,333	43,333	100.0%	0	65,600	54,667	5,467	54,667	100.0%	(0)	11,334
All Other Expenses	2,450,600	2,042,167	1,953,318	95.6%	88,849	3,068,900	2,557,417	18,716	2,551,121	99.8%	6,296	597,803
Total Other Expenses	3,146,400	2,622,000	2,317,147	88.4%	304,853	3,799,400	3,166,167	185,064	3,371,660	106.5%	(205,493)	1,054,513
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,067,300	3,389,417	2,996,588	88.4%	392,829	4,825,500	4,021,250	231,741	3,873,254	96.3%	147,996	876,666
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7	100.0%	(7)	-	-	(103)	415	100.0%	(415)	408
Total Other Revenue	-	-	7	100.0%	(7)	-	-	(103)	415	100.0%	(415)	408
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	7	100.0%	(7)	-	-	(103)	415	100.0%	(415)	408

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

**Assessor of Property
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,758,100	3,965,083	3,206,735	80.9%	758,348	5,430,400	4,525,333	339,188	3,610,236	79.8%	915,097	403,501
Overtime	3,000	2,500	-	0.0%	2,500	3,000	2,500	-	-	0.0%	2,500	-
All Other Salary Codes	526,800	439,000	601,581	137.0%	(162,581)	526,800	439,000	58,909	714,270	162.7%	(275,270)	112,689
Total Salaries	5,287,900	4,406,583	3,808,316	86.4%	598,267	5,960,200	4,966,833	398,097	4,324,506	87.1%	642,327	516,190
Fringes	1,776,100	1,480,083	1,474,995	99.7%	5,088	2,029,300	1,691,083	146,416	1,559,530	92.2%	131,553	84,535
Other Expenses:												
Utilities	100	83	100	120.0%	(17)	100	83	10	100	120.0%	(17)	-
Professional & Purchased Services	1,020,000	850,000	444,504	52.3%	405,496	1,025,900	854,917	71,238	417,496	48.8%	437,421	(27,008)
Travel, Tuition & Dues	54,400	45,333	32,331	71.3%	13,002	53,400	44,500	150	49,598	111.5%	(5,098)	17,267
Communications	208,000	173,333	148,429	85.6%	24,904	213,000	177,500	13,063	163,319	92.0%	14,181	14,890
Repairs & Maintenance Services	290,400	242,000	71,311	29.5%	170,689	444,400	370,333	7,143	282,232	76.2%	88,101	210,921
Internal Service Fees	538,100	448,417	448,417	100.0%	(0)	596,900	497,417	49,742	497,417	100.0%	(0)	49,000
All Other Expenses	35,200	29,333	17,888	61.0%	11,445	36,200	30,167	1,308	34,213	113.4%	(4,046)	16,325
Total Other Expenses	2,146,200	1,788,500	1,162,980	65.0%	625,520	2,369,900	1,974,917	142,654	1,444,375	73.1%	530,542	281,395
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,210,200	7,675,167	6,446,291	84.0%	1,228,876	10,359,400	8,632,833	687,167	7,328,411	84.9%	1,304,422	882,120
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	17,300	14,417	16,113	111.8%	(1,696)	17,000	14,167	-	16,103	113.7%	(1,936)	(10)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,300	14,417	16,113	111.8%	(1,696)	17,000	14,167	-	16,103	113.7%	(1,936)	(10)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,300	14,417	16,113	111.8%	(1,696)	17,000	14,167	-	16,103	113.7%	(1,936)	(10)

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

**Beer Board
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	333,200	277,667	284,205	102.4%	(6,538)	482,800	402,333	35,962	344,678	85.7%	57,655	60,473
Overtime	15,500	12,917	-	0.0%	12,917	200	167	-	9,646	5787.6%	(9,479)	9,646
All Other Salary Codes	39,500	32,917	24,066	73.1%	8,851	39,500	32,917	752	31,838	96.7%	1,079	7,772
Total Salaries	388,200	323,500	308,271	95.3%	15,229	522,500	435,417	36,714	386,162	88.7%	49,255	77,891
Fringes	146,400	122,000	118,151	96.8%	3,849	181,600	151,333	13,685	159,189	105.2%	(7,856)	41,038
Other Expenses:												
Utilities	-	-	100	100.0%	(100)	200	167	10	100	60.0%	67	-
Professional & Purchased Services	24,000	20,000	-	0.0%	20,000	24,000	20,000	-	-	0.0%	20,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	32	100.0%	(32)	32
Communications	10,200	8,500	5,206	61.2%	3,294	12,000	10,000	521	5,885	58.9%	4,115	679
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	78,900	65,750	65,750	100.0%	-	96,100	80,083	8,008	80,083	100.0%	0	14,333
All Other Expenses	7,900	6,583	1,545	23.5%	5,038	7,900	6,583	2,980	8,536	129.7%	(1,953)	6,991
Total Other Expenses	121,000	100,833	72,601	72.0%	28,232	140,200	116,833	11,519	94,636	81.0%	22,197	22,035
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	655,600	546,333	499,023	91.3%	47,310	844,300	703,583	61,918	639,987	91.0%	63,596	140,964
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	417	3,700	888.0%	(3,283)	2,500	2,083	200	2,200	105.6%	(117)	(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, Licences & Permits	315,000	262,500	287,035	109.3%	(24,535)	327,500	272,917	20,041	318,507	116.7%	(45,590)	31,472
Fines, Forfeits & Penalties	314,000	261,667	351,650	134.4%	(89,983)	400,000	333,333	12,000	163,796	49.1%	169,537	(187,854)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	4,700	3,917	-	-	0.0%	3,917	-
Total Other Revenue	629,000	524,167	638,685	121.8%	(114,518)	732,200	610,167	32,041	482,303	79.0%	127,864	(156,382)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	629,500	524,583	642,385	122.5%	(117,802)	734,700	612,250	32,241	484,503	79.1%	127,747	(157,882)

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

**Circuit Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,167,600	1,806,333	1,543,440	85.4%	262,893	2,227,400	1,856,167	127,246	1,473,873	79.4%	382,294	(69,567)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	25,583	32,418	126.7%	(6,835)	30,700	25,583	21,713	149,319	583.7%	(123,736)	116,901
Total Salaries	2,198,300	1,831,917	1,575,858	86.0%	256,059	2,258,100	1,881,750	148,959	1,623,192	86.3%	258,558	47,334
Fringes	845,400	704,500	676,644	96.0%	27,856	828,900	690,750	59,822	661,506	95.8%	29,244	(15,138)
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	250	20	199	79.6%	51	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	560	100.0%	(560)	560
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	125,833	88,838	70.6%	36,995	151,000	125,833	19,428	125,469	99.7%	364	36,631
Repairs & Maintenance Services	123,200	102,667	42,707	41.6%	59,960	123,200	102,667	54,298	68,549	66.8%	34,118	25,842
Internal Service Fees	144,300	120,250	120,250	100.0%	-	114,700	95,583	9,558	95,583	100.0%	0	(24,667)
All Other Expenses	32,500	27,083	18,222	67.3%	8,861	32,500	27,083	2,212	18,688	69.0%	8,395	466
Total Other Expenses	451,300	376,083	270,216	71.9%	105,867	421,700	351,417	85,516	309,048	87.9%	42,369	38,832
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,495,000	2,912,500	2,522,718	86.6%	389,782	3,508,700	2,923,917	294,297	2,593,746	88.7%	330,171	71,028
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	300,000	100.0%	(300,000)	300,000	250,000	-	300,000	120.0%	(50,000)	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,214,200	1,845,167	1,781,885	96.6%	63,282	2,154,500	1,795,417	221,470	1,967,791	109.6%	(172,374)	185,906
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,214,200	1,845,167	1,781,885	96.6%	63,282	2,154,500	1,795,417	221,470	1,967,791	109.6%	(172,374)	185,906
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,214,200	1,845,167	2,081,885	112.8%	(236,718)	2,454,500	2,045,417	221,470	2,267,791	110.9%	(222,374)	185,906

Metro Government of Nashville
Monthly Budget Accountability Report
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**Clerk and Master - Chancery
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,151,900	959,917	746,270	77.7%	213,647	1,223,700	1,019,750	66,216	772,486	75.8%	247,264	26,216
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	12,667	102,872	812.1%	(90,205)	15,200	12,667	13,153	115,847	914.6%	(103,180)	12,975
Total Salaries	1,167,100	972,583	849,142	87.3%	123,441	1,238,900	1,032,417	79,369	888,333	86.0%	144,084	39,191
Fringes	372,600	310,500	306,454	98.7%	4,046	387,300	322,750	30,510	337,863	104.7%	(15,113)	31,409
Other Expenses:												
Utilities	200	167	100	60.0%	67	200	167	10	100	60.0%	67	-
Professional & Purchased Services	7,000	5,833	6,072	104.1%	(239)	7,500	6,250	-	4,661	74.6%	1,589	(1,411)
Travel, Tuition & Dues	2,500	2,083	730	35.0%	1,353	2,000	1,667	295	924	55.4%	743	194
Communications	14,600	12,167	7,403	60.8%	4,764	14,000	11,667	810	8,756	75.1%	2,911	1,353
Repairs & Maintenance Services	122,100	101,750	108,868	107.0%	(7,118)	123,700	103,083	-	112,784	109.4%	(9,701)	3,916
Internal Service Fees	32,500	27,083	27,083	100.0%	0	36,000	30,000	3,000	30,000	100.0%	-	2,917
All Other Expenses	26,100	21,750	13,702	63.0%	8,048	25,100	20,917	152	12,090	57.8%	8,827	(1,612)
Total Other Expenses	205,000	170,833	163,958	96.0%	6,875	208,500	173,750	4,267	169,315	97.4%	4,435	5,357
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,744,700	1,453,917	1,319,554	90.8%	134,363	1,834,700	1,528,917	114,146	1,395,511	91.3%	133,406	75,957
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	879,600	733,000	675,871	92.2%	57,129	1,155,300	962,750	-	879,050	91.3%	83,700	203,179
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	340,400	283,667	311,976	110.0%	(28,309)	403,300	336,083	64,261	325,647	96.9%	10,436	13,671
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	38,500	32,083	37,791	117.8%	(5,708)	39,500	32,917	3,812	41,169	125.1%	(8,252)	3,378
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	378,900	315,750	349,767	110.8%	(34,017)	442,800	369,000	68,073	366,816	99.4%	2,184	17,049
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,258,500	1,048,750	1,025,638	97.8%	23,112	1,598,100	1,331,750	68,073	1,245,866	93.6%	85,884	220,228

Metro Government of Nashville
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**Codes Administration
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,188,600	5,990,500	4,946,830	82.6%	1,043,670	8,699,000	7,249,167	536,339	5,470,336	75.5%	1,778,831	523,506
Overtime	28,000	23,333	1,519	6.5%	21,814	4,500	3,750	-	140	3.7%	3,610	(1,379)
All Other Salary Codes	575,800	479,833	800,921	166.9%	(321,088)	575,800	479,833	80,024	1,090,432	227.3%	(610,599)	289,511
Total Salaries	7,792,400	6,493,667	5,749,270	88.5%	744,397	9,279,300	7,732,750	616,363	6,560,908	84.8%	1,171,842	811,638
Fringes	2,750,800	2,292,333	2,348,144	102.4%	(55,811)	3,388,000	2,823,333	247,612	2,612,209	92.5%	211,124	264,065
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	323,900	269,917	348,652	129.2%	(78,735)	333,900	278,250	12,641	286,800	103.1%	(8,550)	(61,852)
Travel, Tuition & Dues	29,900	24,917	16,281	65.3%	8,636	33,900	28,250	2,218	19,175	67.9%	9,075	2,894
Communications	164,700	137,250	143,540	104.6%	(6,290)	184,900	154,083	11,057	125,760	81.6%	28,323	(17,780)
Repairs & Maintenance Services	3,000	2,500	21,504	860.2%	(19,004)	3,000	2,500	2,679	13,266	530.6%	(10,766)	(8,238)
Internal Service Fees	1,236,700	1,030,583	1,030,583	100.0%	0	1,324,400	1,103,667	110,367	1,103,667	100.0%	(0)	73,084
All Other Expenses	1,028,700	857,250	685,040	79.9%	172,210	1,128,100	940,083	74,422	719,577	76.5%	220,506	34,537
Total Other Expenses	2,786,900	2,322,417	2,245,600	96.7%	76,817	3,008,200	2,506,833	213,384	2,268,245	90.5%	238,588	22,645
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,330,100	11,108,417	10,343,014	93.1%	765,403	15,675,500	13,062,917	1,077,359	11,441,362	87.6%	1,621,555	1,098,348
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,701,400	2,251,167	2,127,122	94.5%	124,045	3,160,900	2,634,083	320,413	2,304,517	87.5%	329,566	177,395
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	23,126,300	19,271,917	24,508,886	127.2%	(5,236,969)	27,731,200	23,109,333	3,815,984	28,010,551	121.2%	(4,901,218)	3,501,665
Fines, Forfeits & Penalties	6,000	5,000	-	0.0%	5,000	6,000	5,000	-	-	0.0%	5,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	23,132,300	19,276,917	24,508,886	127.1%	(5,231,969)	27,737,200	23,114,333	3,815,984	28,010,551	121.2%	(4,896,218)	3,501,665
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,833,700	21,528,083	26,636,008	123.7%	(5,107,925)	30,898,100	25,748,417	4,136,397	30,315,068	117.7%	(4,566,651)	3,679,060

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

Community Oversight Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	801,400	667,833	469,033	70.2%	198,800	1,145,400	954,500	71,053	581,582	60.9%	372,918	112,549
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	53,079	100.0%	(53,079)	-	-	5,666	95,221	100.0%	(95,221)	42,142
Total Salaries	801,400	667,833	522,112	78.2%	145,721	1,145,400	954,500	76,719	676,803	70.9%	277,697	154,691
Fringes	287,600	239,667	170,864	71.3%	68,803	430,100	358,417	24,802	222,300	62.0%	136,117	51,436
Other Expenses:												
Utilities	2,500	2,083	1,702	81.7%	381	2,500	2,083	179	1,601	76.8%	482	(101)
Professional & Purchased Services	100,000	83,333	2,397	2.9%	80,936	115,000	95,833	2,830	6,606	6.9%	89,227	4,209
Travel, Tuition & Dues	87,500	72,917	15,719	21.6%	57,198	122,600	102,167	-	1,994	2.0%	100,173	(13,725)
Communications	38,000	31,667	12,337	39.0%	19,330	47,000	39,167	1,187	18,052	46.1%	21,115	5,715
Repairs & Maintenance Services	8,500	7,083	523	7.4%	6,560	3,500	2,917	-	-	0.0%	2,917	(523)
Internal Service Fees	36,900	30,750	30,750	100.0%	-	67,900	56,583	5,658	56,583	100.0%	0	25,833
All Other Expenses	203,400	169,500	101,654	60.0%	67,846	237,900	198,250	14,093	119,216	60.1%	79,034	17,562
Total Other Expenses	476,800	397,333	165,082	41.5%	232,251	596,400	497,000	23,947	204,052	41.1%	292,948	38,970
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,565,800	1,304,833	858,058	65.8%	446,775	2,171,900	1,809,917	125,468	1,103,155	61.0%	706,762	245,097
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,590,000	2,991,667	2,779,346	92.9%	212,321	4,020,800	3,350,667	285,819	3,263,507	97.4%	87,160	484,161
Overtime	11,100	9,250	80,677	872.2%	(71,427)	111,100	92,583	6,011	52,410	56.6%	40,173	(28,267)
All Other Salary Codes	243,000	202,500	47,366	23.4%	155,134	143,000	119,167	7,458	52,214	43.8%	66,953	4,848
Total Salaries	3,844,100	3,203,417	2,907,389	90.8%	296,028	4,274,900	3,562,417	299,288	3,368,131	94.5%	194,286	460,742
Fringes	1,305,900	1,088,250	1,092,900	100.4%	(4,650)	1,452,000	1,210,000	111,670	1,220,413	100.9%	(10,413)	127,513
Other Expenses:												
Utilities	1,500	1,250	896	71.7%	354	1,500	1,250	90	896	71.7%	354	-
Professional & Purchased Services	58,800	49,000	82,075	167.5%	(33,075)	58,800	49,000	17,428	68,421	139.6%	(19,421)	(13,654)
Travel, Tuition & Dues	4,700	3,917	2,735	69.8%	1,182	4,700	3,917	-	3,016	77.0%	901	281
Communications	93,800	78,167	51,242	65.6%	26,925	380,200	316,833	5,640	398,951	125.9%	(82,118)	347,709
Repairs & Maintenance Services	10,500	8,750	34,297	392.0%	(25,547)	30,600	25,500	-	29,316	115.0%	(3,816)	(4,981)
Internal Service Fees	197,700	164,750	164,750	100.0%	-	202,200	168,500	16,850	168,500	100.0%	-	3,750
All Other Expenses	99,700	83,083	46,792	56.3%	36,291	112,200	93,500	10,876	52,037	55.7%	41,463	5,245
Total Other Expenses	466,700	388,917	382,787	98.4%	6,130	790,200	658,500	50,884	721,137	109.5%	(62,637)	338,350
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,616,700	4,680,583	4,383,076	93.6%	297,507	6,517,100	5,430,917	461,842	5,309,681	97.8%	121,236	926,605
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,600,000	7,166,667	5,752,102	80.3%	1,414,565	9,500,000	7,916,667	797,913	6,501,094	82.1%	1,415,573	748,992
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,600,100	7,166,750	5,752,102	80.3%	1,414,648	9,500,100	7,916,750	797,913	6,501,094	82.1%	1,415,656	748,992

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

**Criminal Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,777,900	3,981,583	3,819,799	95.9%	161,784	5,165,200	4,304,333	382,314	4,206,754	97.7%	97,579	386,955
Overtime	3,000	2,500	4,504	180.2%	(2,004)	4,000	3,333	29	3,024	90.7%	309	(1,480)
All Other Salary Codes	82,600	68,833	133,246	193.6%	(64,413)	81,600	68,000	6,509	114,490	168.4%	(46,490)	(18,756)
Total Salaries	4,863,500	4,052,917	3,957,549	97.6%	95,368	5,250,800	4,375,667	388,852	4,324,268	98.8%	51,399	366,719
Fringes	1,792,400	1,493,667	1,512,795	101.3%	(19,128)	1,886,400	1,572,000	149,025	1,630,932	103.7%	(58,932)	118,137
Other Expenses:												
Utilities	1,300	1,083	597	55.1%	486	1,300	1,083	60	597	55.1%	486	-
Professional & Purchased Services	5,000	4,167	220	5.3%	3,947	4,000	3,333	103	158	4.7%	3,175	(62)
Travel, Tuition & Dues	19,700	16,417	12,752	77.7%	3,665	20,200	16,833	911	25,501	151.5%	(8,668)	12,749
Communications	88,300	73,583	63,684	86.5%	9,899	92,300	76,917	6,782	64,546	83.9%	12,371	862
Repairs & Maintenance Services	1,000	833	750	90.0%	83	1,000	833	1,330	1,754	210.5%	(921)	1,004
Internal Service Fees	158,900	132,417	132,417	100.0%	(0)	193,600	161,333	16,133	161,333	100.0%	0	28,916
All Other Expenses	61,800	51,500	48,716	94.6%	2,784	58,300	48,583	4,638	45,840	94.4%	2,743	(2,876)
Total Other Expenses	336,000	280,000	259,136	92.5%	20,864	370,700	308,917	29,957	299,729	97.0%	9,188	40,593
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,991,900	5,826,583	5,729,480	98.3%	97,103	7,507,900	6,256,583	567,834	6,254,929	100.0%	1,654	525,449
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	650,400	542,000	655,066	120.9%	(113,066)	765,000	637,500	97,583	653,667	102.5%	(16,167)	(1,399)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	748,800	624,000	397,994	63.8%	226,006	715,000	595,833	-	404,485	67.9%	191,348	6,491
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	748,800	624,000	397,994	63.8%	226,006	715,000	595,833	-	404,485	67.9%	191,348	6,491
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	847,300	706,083	619,904	87.8%	86,179	822,000	685,000	76,038	564,764	82.4%	120,236	(55,140)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,145	100.0%	(4,145)	-	-	-	1,496	100.0%	(1,496)	(2,649)
Total Other Revenue	847,300	706,083	624,049	88.4%	82,034	822,000	685,000	76,038	566,260	82.7%	118,740	(57,789)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,246,500	1,872,083	1,677,109	89.6%	194,974	2,302,000	1,918,333	173,621	1,624,412	84.7%	293,921	(52,697)

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

**Criminal Justice Planning
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	358,900	299,083	251,825	84.2%	47,258	386,500	322,083	30,865	314,843	97.8%	7,240	63,018
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	28,917	42,930	148.5%	(14,013)	34,700	28,917	1,084	38,833	134.3%	(9,916)	(4,097)
Total Salaries	393,600	328,000	294,755	89.9%	33,245	421,200	351,000	31,949	353,676	100.8%	(2,676)	58,921
Fringes	126,300	105,250	92,112	87.5%	13,138	132,000	110,000	10,878	117,389	106.7%	(7,389)	25,277
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Travel, Tuition & Dues	5,300	4,417	-	0.0%	4,417	5,300	4,417	-	395	8.9%	4,022	395
Communications	2,200	1,833	1,800	98.2%	33	2,200	1,833	165	2,019	110.1%	(186)	219
Repairs & Maintenance Services	400	333	-	0.0%	333	400	333	-	-	0.0%	333	-
Internal Service Fees	16,900	14,083	14,083	100.0%	0	20,700	17,250	1,725	17,250	100.0%	-	3,167
All Other Expenses	42,800	35,667	33,254	93.2%	2,413	44,100	36,750	3,078	31,409	85.5%	5,341	(1,845)
Total Other Expenses	67,800	56,500	49,137	87.0%	7,363	72,900	60,750	4,968	51,073	84.1%	9,677	1,936
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	587,700	489,750	436,004	89.0%	53,746	626,100	521,750	47,795	522,138	100.1%	(388)	86,134
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**District Attorney
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,370,900	5,309,083	5,111,204	96.3%	197,879	7,042,000	5,868,333	559,183	5,427,492	92.5%	440,841	316,288
Overtime	1,200	1,000	-	0.0%	1,000	1,200	1,000	-	-	0.0%	1,000	-
All Other Salary Codes	37,800	31,500	57,587	182.8%	(26,087)	37,800	31,500	16,611	126,845	402.7%	(95,345)	69,258
Total Salaries	6,409,900	5,341,583	5,168,791	96.8%	172,792	7,081,000	5,900,833	575,794	5,554,337	94.1%	346,496	385,546
Fringes	1,950,600	1,625,500	1,708,130	105.1%	(82,630)	2,146,000	1,788,333	159,469	1,755,265	98.2%	33,068	47,135
Other Expenses:												
Utilities	1,100	917	896	97.7%	21	1,100	917	90	896	97.7%	21	-
Professional & Purchased Services	61,800	51,500	54,595	106.0%	(3,095)	61,800	51,500	10,062	67,184	130.5%	(15,684)	12,589
Travel, Tuition & Dues	33,300	27,750	23,927	86.2%	3,823	33,100	27,583	460	29,695	107.7%	(2,112)	5,768
Communications	112,300	93,583	105,814	113.1%	(12,231)	134,900	112,417	11,694	118,394	105.3%	(5,977)	12,580
Repairs & Maintenance Services	20,800	17,333	21,620	124.7%	(4,287)	20,800	17,333	286	30,625	176.7%	(13,292)	9,005
Internal Service Fees	259,000	215,833	215,833	100.0%	0	292,100	243,417	24,342	243,417	100.0%	(0)	27,584
All Other Expenses	1,075,500	896,250	794,162	88.6%	102,088	1,107,700	923,083	90,906	793,024	85.9%	130,059	(1,138)
Total Other Expenses	1,563,800	1,303,167	1,216,847	93.4%	86,320	1,651,500	1,376,250	137,840	1,283,235	93.2%	93,015	66,388
Transfers to Other Funds & Units	68,200	56,833	11,927	21.0%	44,906	68,200	56,833	-	-	0.0%	56,833	(11,927)
TOTAL EXPENSES & TRANSFERS	9,992,500	8,327,083	8,105,695	97.3%	221,388	10,946,700	9,122,250	873,103	8,592,837	94.2%	529,413	487,142
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,250	1,499	119.9%	(249)	1,500	1,250	571	3,253	260.2%	(2,003)	1,754
Other Governments & Agencies:												
Federal Direct	-	-	-	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	18,083	-	0.0%	18,083	21,700	18,083	2,376	2,923	16.2%	15,160	2,923
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	18,083	-	0.0%	18,083	21,700	18,083	2,376	2,923	16.2%	15,160	2,923
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	412,833	369,640	89.5%	43,193	495,400	412,833	3,165	127,693	30.9%	285,140	(241,947)
Total Other Revenue	495,400	412,833	369,640	89.5%	43,193	495,400	412,833	3,165	127,693	30.9%	285,140	(241,947)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	432,167	371,139	85.9%	61,028	518,600	432,167	6,112	133,869	31.0%	298,298	(237,270)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,643,000	1,369,167	1,007,392	73.6%	361,775	1,686,200	1,405,167	102,099	1,089,568	77.5%	315,599	82,176
Overtime	2,300	1,917	1,084	56.6%	833	2,300	1,917	112	3,486	181.9%	(1,569)	2,402
All Other Salary Codes	264,900	220,750	335,914	152.2%	(115,164)	336,000	280,000	8,768	232,245	82.9%	47,755	(103,669)
Total Salaries	1,910,200	1,591,833	1,344,390	84.5%	247,443	2,024,500	1,687,083	110,979	1,325,299	78.6%	361,784	(19,091)
Fringes	624,700	520,583	468,413	90.0%	52,170	648,300	540,250	37,523	416,672	77.1%	123,578	(51,741)
Other Expenses:												
Utilities	200	167	199	119.4%	(32)	500	417	20	199	47.8%	218	-
Professional & Purchased Services	2,500	2,083	279,580	13419.8%	(277,497)	2,500	2,083	204	139,834	6712.0%	(137,751)	(139,746)
Travel, Tuition & Dues	1,900	1,583	23	1.5%	1,560	1,600	1,333	50	324	24.3%	1,009	301
Communications	59,900	49,917	41,442	83.0%	8,475	66,500	55,417	2,832	85,699	154.6%	(30,282)	44,257
Repairs & Maintenance Services	105,300	87,750	102,396	116.7%	(14,646)	103,300	86,083	-	101,940	118.4%	(15,857)	(456)
Internal Service Fees	214,700	178,917	178,917	100.0%	(0)	234,600	195,500	19,550	195,500	100.0%	-	16,583
All Other Expenses	334,500	278,750	328,404	117.8%	(49,654)	329,900	274,917	16,320	475,947	173.1%	(201,030)	147,543
Total Other Expenses	719,000	599,167	930,961	155.4%	(331,794)	738,900	615,750	38,976	999,443	162.3%	(383,693)	68,482
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,253,900	2,711,583	2,743,764	101.2%	(32,181)	3,411,700	2,843,083	187,478	2,741,414	96.4%	101,669	(2,350)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,500	2,280	91.2%	220	3,000	2,500	195	1,746	69.8%	754	(534)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,000	2,500	2,355	94.2%	145	3,000	2,500	195	1,746	69.8%	754	(609)

Metro Government of Nashville
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,303,400	9,419,500	7,213,322	76.6%	2,206,178	14,598,700	12,165,583	746,930	8,023,230	66.0%	4,142,353	809,908
Overtime	711,000	592,500	569,803	96.2%	22,697	717,000	597,500	102,614	986,320	165.1%	(388,820)	416,517
All Other Salary Codes	268,500	223,750	2,209,773	987.6%	(1,986,023)	271,700	226,417	147,904	2,378,013	1050.3%	(2,151,596)	168,240
Total Salaries	12,282,900	10,235,750	9,992,898	97.6%	242,852	15,587,400	12,989,500	997,448	11,387,563	87.7%	1,601,937	1,394,665
Fringes	4,096,900	3,414,083	3,710,357	108.7%	(296,274)	5,479,800	4,566,500	359,984	4,014,588	87.9%	551,912	304,231
Other Expenses:												
Utilities	-	-	2,786	100.0%	(2,786)	-	-	279	2,786	100.0%	(2,786)	-
Professional & Purchased Services	50,200	41,833	37,622	89.9%	4,211	52,600	43,833	(161)	50,467	115.1%	(6,634)	12,845
Travel, Tuition & Dues	85,400	71,167	100,192	140.8%	(29,025)	85,800	71,500	18,353	103,583	144.9%	(32,083)	3,391
Communications	90,700	75,583	119,733	158.4%	(44,150)	95,500	79,583	24,872	142,951	179.6%	(63,368)	23,218
Repairs & Maintenance Services	-	-	1,621	100.0%	(1,621)	-	-	(106,955)	27,668	100.0%	(27,668)	26,047
Internal Service Fees	766,200	638,500	638,500	100.0%	-	1,105,000	920,833	92,083	920,833	100.0%	0	282,333
All Other Expenses	517,100	430,917	429,897	99.8%	1,020	341,700	284,750	719,027	961,471	337.7%	(676,721)	531,574
Total Other Expenses	1,509,600	1,258,000	1,330,351	105.8%	(72,351)	1,680,600	1,400,500	747,498	2,209,759	157.8%	(809,259)	879,408
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	17,889,400	14,907,833	15,033,606	100.8%	(125,773)	22,747,800	18,956,500	2,104,930	17,611,910	92.9%	1,344,590	2,578,304
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	545,400	454,500	408,086	89.8%	46,414	564,700	470,583	29,639	400,010	85.0%	70,573	(8,076)
Total Other Governments & Agencies	545,400	454,500	408,086	89.8%	46,414	564,700	470,583	29,639	400,010	85.0%	70,573	(8,076)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,300	1,083	2,727	251.7%	(1,644)	3,000	2,500	-	-	0.0%	2,500	(2,727)
Total Other Revenue	1,300	1,083	2,727	251.7%	(1,644)	3,000	2,500	-	-	0.0%	2,500	(2,727)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	546,700	455,583	410,813	90.2%	44,770	567,700	473,083	29,639	400,010	84.6%	73,073	(10,803)

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,590,200	7,158,500	5,712,090	79.8%	1,446,410	9,663,900	8,053,250	659,790	6,499,663	80.7%	1,553,587	787,573
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	42,333	881,065	2081.3%	(838,732)	50,800	42,333	74,566	968,852	2288.6%	(926,519)	87,787
Total Salaries	8,641,000	7,200,833	6,593,155	91.6%	607,678	9,714,700	8,095,583	734,356	7,468,515	92.3%	627,068	875,360
Fringes	2,519,800	2,099,833	2,086,864	99.4%	12,969	2,786,100	2,321,750	221,707	2,346,104	101.0%	(24,354)	259,240
Other Expenses:												
Utilities	1,400	1,167	672	57.6%	495	1,400	1,167	50	648	55.5%	519	(24)
Professional & Purchased Services	175,200	146,000	150,966	103.4%	(4,966)	700,500	583,750	11,470	420,922	72.1%	162,828	269,956
Travel, Tuition & Dues	62,600	52,167	31,319	60.0%	20,848	216,700	180,583	16,480	129,789	71.9%	50,794	98,470
Communications	117,300	97,750	89,458	91.5%	8,292	138,100	115,083	6,574	67,673	58.8%	47,410	(21,785)
Repairs & Maintenance Services	-	-	1,095	100.0%	(1,095)	1,300	1,083	-	6,671	615.8%	(5,588)	5,576
Internal Service Fees	423,500	352,917	352,917	100.0%	(0)	418,500	348,750	34,875	348,750	100.0%	-	(4,167)
All Other Expenses	376,200	313,500	276,691	88.3%	36,809	370,900	309,083	4,340	253,041	81.9%	56,042	(23,650)
Total Other Expenses	1,156,200	963,500	903,118	93.7%	60,382	1,847,400	1,539,500	73,789	1,227,494	79.7%	312,006	324,376
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,317,000	10,264,167	9,583,137	93.4%	681,030	14,348,200	11,956,833	1,029,852	11,042,113	92.3%	914,720	1,458,976
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	42,904,600	35,753,833	24,612,821	68.8%	11,141,012	50,626,200	42,188,500	3,168,500	28,833,987	68.3%	13,354,513	4,221,166
Overtime	3,361,600	2,801,333	2,694,120	96.2%	107,213	4,386,600	3,655,500	168,978	1,889,212	51.7%	1,766,288	(804,908)
All Other Salary Codes	795,400	662,833	9,800,257	1478.5%	(9,137,424)	905,400	754,500	1,016,959	10,896,234	1444.2%	(10,141,734)	1,095,977
Total Salaries	47,061,600	39,218,000	37,107,198	94.6%	2,110,802	55,918,200	46,598,500	4,354,437	41,619,433	89.3%	4,979,067	4,512,235
Fringes	16,889,900	14,074,917	13,922,255	98.9%	152,662	19,499,200	16,249,333	1,631,093	15,466,722	95.2%	782,611	1,544,467
Other Expenses:												
Utilities	617,300	514,417	407,163	79.2%	107,254	617,300	514,417	39,876	439,488	85.4%	74,929	32,325
Professional & Purchased Services	1,084,900	904,083	746,648	82.6%	157,435	1,134,900	945,750	98,817	815,405	86.2%	130,345	68,757
Travel, Tuition & Dues	96,000	80,000	37,597	47.0%	42,403	102,200	85,167	20,596	52,872	62.1%	32,295	15,275
Communications	614,400	512,000	403,469	78.8%	108,531	626,700	522,250	32,106	498,679	95.5%	23,571	95,210
Repairs & Maintenance Services	273,300	227,750	492,029	216.0%	(264,279)	412,300	343,583	95,921	856,805	249.4%	(513,222)	364,776
Internal Service Fees	1,445,400	1,204,500	1,204,500	100.0%	-	1,809,800	1,508,167	150,817	1,508,167	100.0%	(0)	303,667
All Other Expenses	3,490,100	2,908,417	3,332,392	114.6%	(423,975)	3,561,500	2,967,917	484,238	3,942,096	132.8%	(974,179)	609,704
Total Other Expenses	7,621,400	6,351,167	6,623,798	104.3%	(272,631)	8,264,700	6,887,250	922,371	8,113,512	117.8%	(1,226,262)	1,489,714
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	71,572,900	59,644,083	57,653,251	96.7%	1,990,832	83,682,100	69,735,083	6,907,901	65,199,667	93.5%	4,535,416	7,546,416
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,050,000	7,541,667	8,079,596	107.1%	(537,929)	10,762,000	8,968,333	1,088,153	8,013,669	89.4%	954,664	(65,927)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,078,300	2,565,250	3,437,087	134.0%	(871,837)	4,153,900	3,461,583	61,259	4,444,698	128.4%	(983,115)	1,007,611
Fed Through Other Pass-Through	7,200,000	6,000,000	5,704,029	95.1%	295,971	7,585,600	6,321,333	754,571	7,570,027	119.8%	(1,248,694)	1,865,998
State Direct	232,200	193,500	-	0.0%	193,500	270,200	225,167	-	326,400	145.0%	(101,233)	326,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	10,510,500	8,758,750	9,141,116	104.4%	(382,366)	12,009,700	10,008,083	815,830	12,341,125	123.3%	(2,333,042)	3,200,009
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(1,154)	(2,564)	100.0%	2,564	(2,564)
Total Other Revenue	-	-	-	0.0%	-	-	-	(1,154)	(2,564)	100.0%	2,564	(2,564)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	19,560,500	16,300,417	17,220,712	105.6%	(920,295)	22,771,700	18,976,417	1,902,829	20,352,230	107.3%	(1,375,813)	3,131,518

Metro Government of Nashville
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**Fire
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	52,754,300	43,961,917	29,691,480	67.5%	14,270,437	57,110,100	47,591,750	3,255,865	30,787,737	64.7%	16,804,013	1,096,257
Overtime	2,315,200	1,929,333	3,183,957	165.0%	(1,254,624)	3,215,200	2,679,333	206,695	1,694,822	63.3%	984,511	(1,489,135)
All Other Salary Codes	1,508,700	1,257,250	12,998,997	1033.9%	(11,741,747)	1,696,700	1,413,917	1,741,342	15,088,505	1067.1%	(13,674,588)	2,089,508
Total Salaries	56,578,200	47,148,500	45,874,434	97.3%	1,274,066	62,022,000	51,685,000	5,203,902	47,571,064	92.0%	4,113,936	1,696,630
Fringes	21,837,300	18,197,750	18,015,150	99.0%	182,600	21,416,500	17,847,083	1,966,232	18,569,770	104.0%	(722,687)	554,620
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	12,500	1,802	14.4%	10,698	15,000	12,500	-	-	0.0%	12,500	(1,802)
Travel, Tuition & Dues	11,100	9,250	400	4.3%	8,850	11,100	9,250	80	910	9.8%	8,340	510
Communications	87,900	73,250	41,613	56.8%	31,637	87,900	73,250	4,725	34,777	47.5%	38,473	(6,836)
Repairs & Maintenance Services	20,500	17,083	14,348	84.0%	2,735	20,500	17,083	-	33,549	196.4%	(16,466)	19,201
Internal Service Fees	5,833,200	4,861,000	4,861,000	100.0%	-	6,428,400	5,357,000	535,700	5,357,000	100.0%	-	496,000
All Other Expenses	997,800	831,500	1,453,468	174.8%	(621,968)	1,151,800	959,833	505,204	1,961,231	204.3%	(1,001,398)	507,763
Total Other Expenses	6,965,500	5,804,583	6,372,631	109.8%	(568,048)	7,714,700	6,428,917	1,045,709	7,387,467	114.9%	(958,550)	1,014,836
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,381,000	71,150,833	70,262,215	98.8%	888,618	91,153,200	75,961,000	8,215,843	73,528,301	96.8%	2,432,699	3,266,086
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	41,667	114,009	273.6%	(72,342)	100,000	83,333	10,747	110,727	132.9%	(27,394)	(3,282)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	522,600	435,500	-	0.0%	435,500	710,600	592,167	-	375,200	63.4%	216,967	375,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	522,600	435,500	-	0.0%	435,500	710,600	592,167	-	375,200	63.4%	216,967	375,200
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	572,600	477,167	114,009	23.9%	363,158	810,600	675,500	10,747	485,927	71.9%	189,573	371,918

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

**General Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,799,000	3,165,833	2,397,627	75.7%	768,206	4,540,300	3,783,583	268,415	2,729,037	72.1%	1,054,546	331,410
Overtime	5,000	4,167	196	4.7%	3,971	5,000	4,167	152	152	3.6%	4,015	(44)
All Other Salary Codes	192,100	160,083	358,661	224.0%	(198,578)	192,100	160,083	43,320	447,289	279.4%	(287,206)	88,628
Total Salaries	3,996,100	3,330,083	2,756,484	82.8%	573,599	4,737,400	3,947,833	311,887	3,176,478	80.5%	771,355	419,994
Fringes	1,301,000	1,084,167	1,021,633	94.2%	62,534	1,514,800	1,262,333	106,097	1,126,721	89.3%	135,612	105,088
Other Expenses:												
Utilities	8,247,800	6,873,167	6,526,667	95.0%	346,500	7,861,100	6,550,917	660,181	6,652,801	101.6%	(101,884)	126,134
Professional & Purchased Services	5,405,300	4,504,417	4,162,839	92.4%	341,578	6,613,900	5,511,583	411,374	4,760,820	86.4%	750,763	597,981
Travel, Tuition & Dues	40,000	33,333	16,069	48.2%	17,264	40,000	33,333	204	24,213	72.6%	9,120	8,144
Communications	935,600	779,667	829,475	106.4%	(49,808)	935,600	779,667	9,269	693,819	89.0%	85,848	(135,656)
Repairs & Maintenance Services	4,719,700	3,933,083	4,087,971	103.9%	(154,888)	6,860,900	5,717,417	512,631	4,119,404	72.1%	1,598,013	31,433
Internal Service Fees	631,700	526,417	522,667	99.3%	3,750	719,200	599,333	59,558	595,583	99.4%	3,750	72,916
All Other Expenses	888,700	740,583	775,760	104.7%	(35,177)	1,254,500	1,045,417	70,936	720,013	68.9%	325,404	(55,747)
Total Other Expenses	20,868,800	17,390,667	16,921,448	97.3%	469,219	24,285,200	20,237,667	1,724,153	17,566,653	86.8%	2,671,014	645,205
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,165,900	21,804,917	20,699,565	94.9%	1,105,352	30,537,400	25,447,833	2,142,137	21,869,852	85.9%	3,577,981	1,170,287
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,123,100	935,917	868,925	92.8%	66,992	1,129,900	941,583	30,490	843,082	89.5%	98,501	(25,843)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,123,100	935,917	868,925	92.8%	66,992	1,129,900	941,583	30,490	843,082	89.5%	98,501	(25,843)

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

**General Sessions Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,274,900	7,729,083	7,270,909	94.1%	458,174	9,854,500	8,212,083	698,194	7,647,664	93.1%	564,419	376,755
Overtime	600	500	-	0.0%	500	600	500	-	-	0.0%	500	-
All Other Salary Codes	143,700	119,750	111,157	92.8%	8,593	143,700	119,750	63	146,479	122.3%	(26,729)	35,322
Total Salaries	9,419,200	7,849,333	7,382,066	94.0%	467,267	9,998,800	8,332,333	698,257	7,794,143	93.5%	538,190	412,077
Fringes	3,013,300	2,511,083	2,610,921	104.0%	(99,838)	3,132,300	2,610,250	236,659	2,539,497	97.3%	70,753	(71,424)
Other Expenses:												
Utilities	1,600	1,333	2,299	172.4%	(966)	2,900	2,417	229	2,289	94.7%	128	(10)
Professional & Purchased Services	133,000	110,833	75,496	68.1%	35,337	711,100	592,583	50,496	240,043	40.5%	352,540	164,547
Travel, Tuition & Dues	33,400	27,833	11,718	42.1%	16,115	32,400	27,000	3,217	27,200	100.7%	(200)	15,482
Communications	67,100	55,917	66,111	118.2%	(10,194)	68,400	57,000	8,477	81,112	142.3%	(24,112)	15,001
Repairs & Maintenance Services	54,300	45,250	26,666	58.9%	18,584	54,300	45,250	-	49,834	110.1%	(4,584)	23,168
Internal Service Fees	244,300	203,583	203,583	100.0%	0	304,600	253,833	25,383	253,833	100.0%	0	50,250
All Other Expenses	372,900	310,750	248,671	80.0%	62,079	402,300	335,250	24,471	266,541	79.5%	68,709	17,870
Total Other Expenses	906,600	755,500	634,544	84.0%	120,956	1,576,000	1,313,333	112,273	920,852	70.1%	392,481	286,308
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,339,100	11,115,917	10,627,531	95.6%	488,386	14,707,100	12,255,917	1,047,189	11,254,492	91.8%	1,001,425	626,961
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	931,000	775,833	618,763	79.8%	157,070	598,000	498,333	72,847	602,416	120.9%	(104,083)	(16,347)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(142)	100.0%	142	-	-	(527)	(1,649)	100.0%	1,649	(1,507)
Total Other Revenue	931,000	775,833	618,621	79.7%	157,212	598,000	498,333	72,320	600,767	120.6%	(102,434)	(17,854)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	931,000	775,833	618,621	79.7%	157,212	598,000	498,333	72,320	600,767	120.6%	(102,434)	(17,854)

Metro Government of Nashville
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Health
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,101,300	10,917,750	8,987,531	82.3%	1,930,219	14,846,800	12,372,333	1,003,948	10,232,769	82.7%	2,139,564	1,245,238
Overtime	74,200	61,833	80,724	130.6%	(18,891)	77,200	64,333	7,516	88,734	137.9%	(24,401)	8,010
All Other Salary Codes	1,836,700	1,530,583	1,596,692	104.3%	(66,109)	2,095,000	1,745,833	149,839	1,985,846	113.7%	(240,013)	389,154
Total Salaries	15,012,200	12,510,167	10,664,947	85.3%	1,845,220	17,019,000	14,182,500	1,161,303	12,307,349	86.8%	1,875,151	1,642,402
Fringes	5,040,800	4,200,667	3,955,352	94.2%	245,315	5,741,900	4,784,917	410,856	4,351,604	90.9%	433,313	396,252
Other Expenses:												
Utilities	205,300	171,083	163,966	95.8%	7,117	222,000	185,000	23,256	172,913	93.5%	12,087	8,947
Professional & Purchased Services	3,756,700	3,130,583	3,663,334	117.0%	(532,751)	5,648,400	4,707,000	155,325	3,896,237	82.8%	810,763	232,903
Travel, Tuition & Dues	112,500	93,750	57,695	61.5%	36,055	124,700	103,917	534	81,619	78.5%	22,298	23,924
Communications	331,500	276,250	303,240	109.8%	(26,990)	356,300	296,917	43,456	332,121	111.9%	(35,204)	28,881
Repairs & Maintenance Services	121,900	101,583	12,662	12.5%	88,921	90,700	75,583	2,227	45,552	60.3%	30,031	32,890
Internal Service Fees	2,002,800	1,669,000	1,658,917	99.4%	10,083	2,156,500	1,797,083	181,794	1,798,175	100.1%	(1,092)	139,258
All Other Expenses	1,618,500	1,348,750	909,797	67.5%	438,953	1,790,400	1,492,000	107,876	934,217	62.6%	557,783	24,420
Total Other Expenses	8,149,200	6,791,000	6,769,611	99.7%	21,389	10,389,000	8,657,500	514,468	7,260,834	83.9%	1,396,666	491,223
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	28,202,200	23,501,833	21,389,910	91.0%	2,111,923	33,149,900	27,624,917	2,086,627	23,919,787	86.6%	3,705,130	2,529,877
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,621,000	3,850,833	2,566,515	66.6%	1,284,318	2,793,500	2,327,917	148,214	2,633,759	113.1%	(305,842)	67,244
Other Governments & Agencies:												
Federal Direct	3,000	2,500	-	0.0%	2,500	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	773,000	644,167	369,124	57.3%	275,043	595,500	496,250	61,224	591,699	119.2%	(95,449)	222,575
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	776,000	646,667	369,124	57.1%	277,543	595,500	496,250	61,224	591,699	119.2%	(95,449)	222,575
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	573,800	478,167	675,969	141.4%	(197,802)	573,800	478,167	103,178	622,537	130.2%	(144,370)	(53,432)
Fines, Forfeits & Penalties	4,500	3,750	675	18.0%	3,075	1,500	1,250	50	250	20.0%	1,000	(425)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,242	100.0%	(5,242)	-	-	(43,654)	(229,753)	100.0%	229,753	(234,995)
Total Other Revenue	578,300	481,917	681,886	141.5%	(199,969)	575,300	479,417	59,574	393,034	82.0%	86,383	(288,852)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,975,300	4,979,417	3,617,525	72.6%	1,361,892	3,964,300	3,303,583	269,012	3,618,492	109.5%	(314,909)	967

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	820,800	684,000	635,487	92.9%	48,513	967,800	806,500	70,202	722,948	89.6%	83,552	87,461
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	70,300	58,583	92,261	157.5%	(33,678)	94,200	78,500	3,241	101,035	128.7%	(22,535)	8,774
Total Salaries	891,100	742,583	727,748	98.0%	14,835	1,062,000	885,000	73,443	823,983	93.1%	61,017	96,235
Fringes	320,900	267,417	255,605	95.6%	11,812	384,800	320,667	25,479	278,881	87.0%	41,786	23,276
Other Expenses:												
Utilities	6,800	5,667	7,405	130.7%	(1,738)	8,800	7,333	1,402	9,783	133.4%	(2,450)	2,378
Professional & Purchased Services	3,800	3,167	1,921	60.7%	1,246	2,000	1,667	62	340	20.4%	1,327	(1,581)
Travel, Tuition & Dues	6,900	5,750	5,416	94.2%	334	14,500	12,083	1,169	5,661	46.8%	6,422	245
Communications	22,100	18,417	8,246	44.8%	10,171	21,000	17,500	617	6,325	36.1%	11,175	(1,921)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	63,600	53,000	53,000	100.0%	-	91,700	76,417	7,642	76,417	100.0%	(0)	23,417
All Other Expenses	33,900	28,250	(5,744)	-20.3%	33,994	57,300	47,750	6,350	37,690	78.9%	10,060	43,434
Total Other Expenses	137,100	114,250	70,244	61.5%	44,006	195,300	162,750	17,242	136,216	83.7%	26,534	65,972
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,349,100	1,124,250	1,053,597	93.7%	70,653	1,642,100	1,368,417	116,164	1,239,080	90.5%	129,337	185,483
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Human Relations Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	319,700	266,417	178,603	67.0%	87,814	437,700	364,750	33,942	283,895	77.8%	80,855	105,292
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	37,497	100.0%	(37,497)	1,500	1,250	477	18,659	1492.7%	(17,409)	(18,838)
Total Salaries	319,700	266,417	216,100	81.1%	50,317	439,200	366,000	34,419	302,554	82.7%	63,446	86,454
Fringes	89,500	74,583	64,686	86.7%	9,897	128,700	107,250	8,483	68,582	63.9%	38,668	3,896
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	49,400	41,167	46,792	113.7%	(5,625)	30,600	25,500	-	42,196	165.5%	(16,696)	(4,596)
Travel, Tuition & Dues	2,400	2,000	2,415	120.8%	(415)	3,100	2,583	483	2,913	112.8%	(330)	498
Communications	16,500	13,750	3,816	27.8%	9,934	19,300	16,083	469	6,541	40.7%	9,542	2,725
Repairs & Maintenance Services	700	583	-	0.0%	583	200	167	-	-	0.0%	167	-
Internal Service Fees	20,200	16,833	16,833	100.0%	0	28,200	23,500	2,350	23,500	100.0%	-	6,667
All Other Expenses	56,400	47,000	38,120	81.1%	8,880	74,900	62,417	856	40,854	65.5%	21,563	2,734
Total Other Expenses	145,600	121,333	107,976	89.0%	13,357	156,300	130,250	4,158	116,004	89.1%	14,246	8,028
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	554,800	462,333	388,762	84.1%	73,571	724,200	603,500	47,060	487,140	80.7%	116,360	98,378
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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**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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,696,600	3,080,500	2,571,995	83.5%	508,505	4,577,000	3,814,167	287,511	2,928,684	76.8%	885,483	356,689
Overtime	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
All Other Salary Codes	36,400	30,333	309,632	1020.8%	(279,299)	36,400	30,333	20,510	414,441	1366.3%	(384,108)	104,809
Total Salaries	3,733,500	3,111,250	2,881,627	92.6%	229,623	4,613,900	3,844,917	308,021	3,343,125	86.9%	501,792	461,498
Fringes	1,305,600	1,088,000	1,038,412	95.4%	49,588	1,591,300	1,326,083	84,767	1,106,841	83.5%	219,242	68,429
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	708,300	590,250	526,387	89.2%	63,863	1,137,100	947,583	36,957	660,605	69.7%	286,978	134,218
Travel, Tuition & Dues	18,300	15,250	13,570	89.0%	1,680	18,300	15,250	-	15,768	103.4%	(518)	2,198
Communications	81,700	68,083	83,064	122.0%	(14,981)	181,700	151,417	3,591	165,576	109.4%	(14,159)	82,512
Repairs & Maintenance Services	2,000	1,667	464	27.8%	1,203	2,000	1,667	-	545	32.7%	1,122	81
Internal Service Fees	313,600	261,333	261,333	100.0%	0	331,400	276,167	27,617	276,353	100.1%	(186)	15,020
All Other Expenses	466,100	388,417	276,580	71.2%	111,837	480,600	400,500	41,669	366,964	91.6%	33,536	90,384
Total Other Expenses	1,590,000	1,325,000	1,161,398	87.7%	163,602	2,151,100	1,792,583	109,834	1,485,811	82.9%	306,772	324,413
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,629,100	5,524,250	5,081,437	92.0%	442,813	8,356,300	6,963,583	502,622	5,935,777	85.2%	1,027,806	854,340
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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**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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	841,100	700,917	622,764	88.8%	78,153	1,008,600	840,500	54,671	646,730	76.9%	193,770	23,966
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,600	78,833	108,103	137.1%	(29,270)	94,600	78,833	5,809	115,653	146.7%	(36,820)	7,550
Total Salaries	935,700	779,750	730,867	93.7%	48,883	1,103,200	919,333	60,480	762,383	82.9%	156,950	31,516
Fringes	316,900	264,083	216,112	81.8%	47,971	380,200	316,833	19,064	227,658	71.9%	89,175	11,546
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	192,500	160,417	44,745	27.9%	115,672	207,000	172,500	-	86,350	50.1%	86,150	41,605
Travel, Tuition & Dues	25,200	21,000	10,196	48.6%	10,804	31,200	26,000	450	9,366	36.0%	16,634	(830)
Communications	8,100	6,750	5,996	88.8%	754	8,100	6,750	488	5,822	86.3%	928	(174)
Repairs & Maintenance Services	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Internal Service Fees	51,800	43,167	43,167	100.0%	(0)	43,700	36,417	3,642	36,417	100.0%	(0)	(6,750)
All Other Expenses	102,500	85,417	62,896	73.6%	22,521	105,500	87,917	4,605	55,622	63.3%	32,295	(7,274)
Total Other Expenses	380,600	317,167	167,000	52.7%	150,167	396,000	330,000	9,185	193,577	58.7%	136,423	26,577
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,633,200	1,361,000	1,113,979	81.9%	247,021	1,879,400	1,566,167	88,729	1,183,618	75.6%	382,549	69,639
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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**Justice Integration Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,629,800	1,358,167	1,273,958	93.8%	84,209	2,022,000	1,685,000	130,168	1,452,037	86.2%	232,963	178,079
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	240,000	200,000	226,654	113.3%	(26,654)	240,000	200,000	26,751	282,564	141.3%	(82,564)	55,910
Total Salaries	1,869,800	1,558,167	1,500,612	96.3%	57,555	2,262,000	1,885,000	156,919	1,734,601	92.0%	150,399	233,989
Fringes	615,100	512,583	510,049	99.5%	2,534	724,500	603,750	52,324	565,221	93.6%	38,529	55,172
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	18,690	100.0%	(18,690)	-	-	-	3,432	100.0%	(3,432)	(15,258)
Travel, Tuition & Dues	15,400	12,833	55	0.4%	12,778	15,400	12,833	-	12,731	99.2%	102	12,676
Communications	17,400	14,500	15,650	107.9%	(1,150)	17,400	14,500	1,897	17,670	121.9%	(3,170)	2,020
Repairs & Maintenance Services	3,900	3,250	-	0.0%	3,250	23,900	19,917	-	820	4.1%	19,097	820
Internal Service Fees	1,184,800	987,333	987,333	100.0%	0	1,090,100	908,417	90,842	908,417	100.0%	(0)	(78,916)
All Other Expenses	275,900	229,917	203,218	88.4%	26,699	345,400	287,833	4,557	184,741	64.2%	103,092	(18,477)
Total Other Expenses	1,497,400	1,247,833	1,224,946	98.2%	22,887	1,492,200	1,243,500	97,296	1,127,811	90.7%	115,689	(97,135)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,982,300	3,318,583	3,235,607	97.5%	82,976	4,478,700	3,732,250	306,539	3,427,633	91.8%	304,617	192,026
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,558,200	4,631,833	3,922,099	84.7%	709,734	5,999,100	4,999,250	365,629	3,933,401	78.7%	1,065,849	11,302
Overtime	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
All Other Salary Codes	655,900	546,583	666,949	122.0%	(120,366)	655,900	546,583	52,783	716,115	131.0%	(169,532)	49,166
Total Salaries	6,214,400	5,178,667	4,589,048	88.6%	589,619	6,655,300	5,546,083	418,412	4,649,516	83.8%	896,567	60,468
Fringes	2,074,600	1,728,833	1,685,104	97.5%	43,729	2,179,600	1,816,333	155,560	1,673,748	92.1%	142,585	(11,356)
Other Expenses:												
Utilities	700	583	597	102.3%	(14)	700	583	60	597	102.3%	(14)	-
Professional & Purchased Services	5,526,600	4,605,500	3,852,407	83.6%	753,093	5,693,800	4,744,833	574,662	5,407,520	114.0%	(662,687)	1,555,113
Travel, Tuition & Dues	33,200	27,667	11,686	42.2%	15,981	23,900	19,917	1,770	20,239	101.6%	(322)	8,553
Communications	54,700	45,583	57,248	125.6%	(11,665)	56,800	47,333	9,759	65,017	137.4%	(17,684)	7,769
Repairs & Maintenance Services	8,000	6,667	87,159	1307.4%	(80,492)	8,200	6,833	1,015	18,795	275.0%	(11,962)	(68,364)
Internal Service Fees	180,600	150,500	150,500	100.0%	-	247,800	206,500	20,650	206,500	100.0%	-	56,000
All Other Expenses	75,900	63,250	81,683	129.1%	(18,433)	74,400	62,000	3,085	52,569	84.8%	9,431	(29,114)
Total Other Expenses	5,879,700	4,899,750	4,241,280	86.6%	658,470	6,105,600	5,088,000	611,001	5,771,237	113.4%	(683,237)	1,529,957
Transfers to Other Funds & Units	630,000	525,000	484,684	92.3%	40,316	660,300	550,250	71,644	463,389	84.2%	86,861	(21,295)
TOTAL EXPENSES & TRANSFERS	14,798,700	12,332,250	11,000,116	89.2%	1,332,134	15,600,800	13,000,667	1,256,617	12,557,890	96.6%	442,777	1,557,774
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	11,778	100.0%	(11,778)	-	-	1,553	13,931	100.0%	(13,931)	2,153
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(390)	100.0%	390	-	-	(1,589)	(7,115)	100.0%	7,115	(6,725)
Total Other Revenue	-	-	(390)	100.0%	390	-	-	(1,589)	(7,115)	100.0%	7,115	(6,725)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	11,388	100.0%	(11,388)	-	-	(36)	6,816	100.0%	(6,816)	(4,572)

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

**Juvenile Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,392,500	1,160,417	1,052,958	90.7%	107,459	1,535,100	1,279,250	105,844	1,125,509	88.0%	153,741	72,551
Overtime	-	-	-	0.0%	-	-	-	-	316	100.0%	(316)	316
All Other Salary Codes	156,000	130,000	222,470	171.1%	(92,470)	147,900	123,250	15,379	241,162	195.7%	(117,912)	18,692
Total Salaries	1,548,500	1,290,417	1,275,428	98.8%	14,989	1,683,000	1,402,500	121,223	1,366,987	97.5%	35,513	91,559
Fringes	552,100	460,083	523,847	113.9%	(63,764)	577,100	480,917	48,289	521,061	108.3%	(40,144)	(2,786)
Other Expenses:												
Utilities	300	250	299	119.6%	(49)	300	250	30	299	119.6%	(49)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	1,952	100.0%	(1,952)	1,952
Travel, Tuition & Dues	2,000	1,667	480	28.8%	1,187	9,000	7,500	-	650	8.7%	6,850	170
Communications	14,800	12,333	12,037	97.6%	296	14,800	12,333	1,337	13,614	110.4%	(1,281)	1,577
Repairs & Maintenance Services	-	-	65	100.0%	(65)	-	-	-	-	0.0%	-	(65)
Internal Service Fees	68,000	56,667	56,667	100.0%	(0)	140,400	117,000	11,700	117,000	100.0%	-	60,333
All Other Expenses	15,900	13,250	6,758	51.0%	6,492	15,900	13,250	713	18,314	138.2%	(5,064)	11,556
Total Other Expenses	101,000	84,167	76,306	90.7%	7,861	180,400	150,333	13,780	151,829	101.0%	(1,496)	75,523
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,201,600	1,834,667	1,875,581	102.2%	(40,914)	2,440,500	2,033,750	183,292	2,039,877	100.3%	(6,127)	164,296
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	217,300	181,083	219,255	121.1%	(38,172)	316,500	263,750	26,909	234,796	89.0%	28,954	15,541
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	47,700	39,750	49,586	124.7%	(9,836)	66,500	55,417	4,857	43,140	77.8%	12,277	(6,446)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	47,700	39,750	49,586	124.7%	(9,836)	66,500	55,417	4,857	43,140	77.8%	12,277	(6,446)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	265,000	220,833	268,841	121.7%	(48,008)	383,000	319,167	31,766	277,936	87.1%	41,231	9,095

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,887,300	4,072,750	3,380,061	83.0%	692,689	5,849,800	4,874,833	392,790	4,212,431	86.4%	662,402	832,370
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	17,000	374,662	2203.9%	(357,662)	20,400	17,000	36,593	439,008	2582.4%	(422,008)	64,346
Total Salaries	4,907,700	4,089,750	3,754,723	91.8%	335,027	5,870,200	4,891,833	429,383	4,651,439	95.1%	240,394	896,716
Fringes	1,486,600	1,238,833	1,162,462	93.8%	76,371	1,753,900	1,461,583	126,650	1,403,326	96.0%	58,257	240,864
Other Expenses:												
Utilities	500	417	299	71.8%	118	500	417	30	299	71.8%	118	-
Professional & Purchased Services	800	667	243	36.5%	424	800	667	291	601	90.2%	66	358
Travel, Tuition & Dues	18,100	15,083	11,456	76.0%	3,627	48,100	40,083	1,077	42,675	106.5%	(2,592)	31,219
Communications	103,600	86,333	45,870	53.1%	40,463	105,000	87,500	14,280	61,118	69.8%	26,382	15,248
Repairs & Maintenance Services	1,200	1,000	844	84.4%	156	1,200	1,000	-	554	55.4%	446	(290)
Internal Service Fees	161,700	134,750	134,750	100.0%	-	162,600	135,500	13,550	135,500	100.0%	-	750
All Other Expenses	766,700	638,917	452,983	70.9%	185,934	874,000	728,333	47,597	579,870	79.6%	148,463	126,887
Total Other Expenses	1,052,600	877,167	646,445	73.7%	230,722	1,192,200	993,500	76,825	820,617	82.6%	172,883	174,172
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,446,900	6,205,750	5,563,630	89.7%	642,120	8,816,300	7,346,917	632,858	6,875,382	93.6%	471,535	1,311,752
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,400	4,500	3,840	85.3%	660	6,300	5,250	348	2,964	56.5%	2,286	(876)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	4,914,800	4,095,667	-	2,553,400	62.3%	1,542,267	2,553,400
Total Other Governments & Agencies	-	-	-	0.0%	-	4,914,800	4,095,667	-	2,553,400	62.3%	1,542,267	2,553,400
Other Revenue:												
Property Taxes	89,400	74,500	44,501	59.7%	29,999	108,000	90,000	5,687	39,932	44.4%	50,068	(4,569)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	89,400	74,500	44,501	59.7%	29,999	108,000	90,000	5,687	39,932	44.4%	50,068	(4,569)
Transfers From Other Funds & Units	2,457,400	2,047,833	1,891,050	92.3%	156,783	-	-	48,000	48,000	100.0%	(48,000)	(1,843,050)
TOTAL REVENUE & TRANSFERS	2,552,200	2,126,833	1,939,391	91.2%	187,442	5,029,100	4,190,917	54,035	2,644,296	63.1%	1,546,621	704,905

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,650,800	3,042,333	2,403,666	79.0%	638,667	4,190,100	3,491,750	258,471	2,816,928	80.7%	674,822	413,262
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	4,417	275,864	6246.0%	(271,447)	5,300	4,417	13,741	322,502	7301.9%	(318,085)	46,638
Total Salaries	3,656,100	3,046,750	2,679,530	87.9%	367,220	4,195,400	3,496,167	272,212	3,139,430	89.8%	356,737	459,900
Fringes	936,800	780,667	777,526	99.6%	3,141	1,109,300	924,417	84,144	914,983	99.0%	9,434	137,457
Other Expenses:												
Utilities	2,500	2,083	2,944	141.3%	(861)	2,500	2,083	189	3,357	161.1%	(1,274)	413
Professional & Purchased Services	253,200	211,000	204,675	97.0%	6,325	253,200	211,000	5,207	241,422	114.4%	(30,422)	36,747
Travel, Tuition & Dues	29,200	24,333	20,842	85.7%	3,491	29,200	24,333	3,553	34,242	140.7%	(9,909)	13,400
Communications	71,100	59,250	39,887	67.3%	19,363	116,500	97,083	5,365	72,161	74.3%	24,922	32,274
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	174,200	145,167	145,167	100.0%	(0)	219,700	183,083	18,308	183,083	100.0%	0	37,916
All Other Expenses	29,600	24,667	26,591	107.8%	(1,924)	29,600	24,667	1,453	24,600	99.7%	67	(1,991)
Total Other Expenses	559,800	466,500	440,106	94.3%	26,394	650,700	542,250	34,075	558,865	103.1%	(16,615)	118,759
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,152,700	4,293,917	3,897,162	90.8%	396,755	5,955,400	4,962,833	390,431	4,613,278	93.0%	349,555	716,116
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10	100.0%	(10)	-	-	82	556	100.0%	(556)	546
Total Other Revenue	-	-	10	100.0%	(10)	-	-	82	556	100.0%	(556)	546
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	10	100.0%	(10)	-	-	82	556	100.0%	(556)	546

Metro Government of Nashville
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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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	527,400	439,500	326,844	74.4%	112,656	523,500	436,250	35,617	369,956	84.8%	66,294	43,112
Overtime	15,000	12,500	4,494	36.0%	8,006	15,000	12,500	61	356	2.8%	12,144	(4,138)
All Other Salary Codes	35,800	29,833	42,906	143.8%	(13,073)	35,800	29,833	2,172	39,481	132.3%	(9,648)	(3,425)
Total Salaries	578,200	481,833	374,244	77.7%	107,589	574,300	478,583	37,850	409,793	85.6%	68,790	35,549
Fringes	232,200	193,500	131,785	68.1%	61,715	217,500	181,250	15,076	159,632	88.1%	21,618	27,847
Other Expenses:												
Utilities	500	417	398	95.5%	19	500	417	40	398	95.5%	19	-
Professional & Purchased Services	40,400	33,667	29,322	87.1%	4,345	44,200	36,833	3,137	34,682	94.2%	2,151	5,360
Travel, Tuition & Dues	12,100	10,083	4,137	41.0%	5,946	22,100	18,417	2,201	23,613	128.2%	(5,196)	19,476
Communications	42,700	35,583	34,119	95.9%	1,464	43,900	36,583	3,407	33,120	90.5%	3,463	(999)
Repairs & Maintenance Services	42,500	35,417	-	0.0%	35,417	35,000	29,167	-	3,511	12.0%	25,656	3,511
Internal Service Fees	82,100	68,417	68,417	100.0%	(0)	229,400	191,167	19,117	191,167	100.0%	(0)	122,750
All Other Expenses	125,100	104,250	66,515	63.8%	37,735	106,700	88,917	1,207	108,947	122.5%	(20,030)	42,432
Total Other Expenses	345,400	287,833	202,908	70.5%	84,925	481,800	401,500	29,109	395,438	98.5%	6,062	192,530
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,155,800	963,167	708,937	73.6%	254,230	1,273,600	1,061,333	82,035	964,863	90.9%	96,470	255,926
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	16,667	15,607	93.6%	1,060	20,000	16,667	1,207	31,116	186.7%	(14,449)	15,509
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,300	1,917	2,279	118.9%	(362)	2,300	1,917	140	1,410	73.6%	507	(869)
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	1,917	2,279	118.9%	(362)	2,300	1,917	140	1,410	73.6%	507	(869)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,300	18,583	17,886	96.2%	697	22,300	18,583	1,347	32,526	175.0%	(13,943)	14,640

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,046,900	1,705,750	1,379,983	80.9%	325,767	2,092,000	1,743,333	137,214	1,470,947	84.4%	272,386	90,964
Overtime	3,900	3,250	-	0.0%	3,250	3,900	3,250	-	-	0.0%	3,250	-
All Other Salary Codes	6,200	5,167	179,425	3472.7%	(174,258)	6,200	5,167	3,328	103,537	2003.9%	(98,370)	(75,888)
Total Salaries	2,057,000	1,714,167	1,559,408	91.0%	154,759	2,102,100	1,751,750	140,542	1,574,484	89.9%	177,266	15,076
Fringes	744,000	620,000	667,739	107.7%	(47,739)	757,300	631,083	61,802	673,096	106.7%	(42,013)	5,357
Other Expenses:												
Utilities	400	333	299	89.7%	34	400	333	30	299	89.7%	34	-
Professional & Purchased Services	42,100	35,083	1,990	5.7%	33,093	88,000	73,333	136	2,566	3.5%	70,767	576
Travel, Tuition & Dues	89,000	74,167	13,134	17.7%	61,033	92,700	77,250	2,976	17,760	23.0%	59,490	4,626
Communications	32,700	27,250	15,490	56.8%	11,760	32,700	27,250	1,718	17,337	63.6%	9,913	1,847
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Internal Service Fees	168,600	140,500	140,500	100.0%	-	109,800	91,500	9,150	91,500	100.0%	-	(49,000)
All Other Expenses	52,200	43,500	2,524	5.8%	40,976	52,600	43,833	606	4,306	9.8%	39,527	1,782
Total Other Expenses	386,000	321,667	173,937	54.1%	147,730	377,200	314,333	14,616	133,768	42.6%	180,565	(40,169)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,187,000	2,655,833	2,401,084	90.4%	254,749	3,236,600	2,697,167	216,960	2,381,348	88.3%	315,819	(19,736)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Nashville Department of Transportation
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,848,700	15,707,250	10,818,036	68.9%	4,889,214	22,230,300	18,525,250	1,284,888	12,415,303	67.0%	6,109,947	1,597,267
Overtime	494,100	411,750	562,295	136.6%	(150,545)	509,900	424,917	90,571	925,210	217.7%	(500,293)	362,915
All Other Salary Codes	181,400	151,167	2,245,721	1485.6%	(2,094,554)	173,200	144,333	127,975	2,273,902	1575.5%	(2,129,569)	28,181
Total Salaries	19,524,200	16,270,167	13,626,052	83.7%	2,644,115	22,913,400	19,094,500	1,503,434	15,614,415	81.8%	3,480,085	1,988,363
Fringes	7,442,500	6,202,083	5,548,099	89.5%	653,984	8,662,400	7,218,667	559,590	5,818,894	80.6%	1,399,773	270,795
Other Expenses:												
Utilities	532,800	444,000	457,431	103.0%	(13,431)	532,800	444,000	46,952	516,191	116.3%	(72,191)	58,760
Professional & Purchased Services	1,623,900	1,353,250	938,856	69.4%	414,394	3,123,800	2,603,167	426,131	1,487,802	57.2%	1,115,365	548,946
Travel, Tuition & Dues	58,400	48,667	77,281	158.8%	(28,614)	344,300	286,917	39,996	176,183	61.4%	110,734	98,902
Communications	278,000	231,667	226,525	97.8%	5,142	426,100	355,083	39,801	255,546	72.0%	99,537	29,021
Repairs & Maintenance Services	84,600	70,500	95,030	134.8%	(24,530)	884,600	737,167	27,885	337,069	45.7%	400,098	242,039
Internal Service Fees	5,342,000	4,451,667	4,451,167	100.0%	500	6,138,800	5,115,667	511,567	5,115,936	100.0%	(269)	664,769
All Other Expenses	2,025,800	1,688,167	1,732,692	102.6%	(44,525)	2,395,700	1,996,417	280,265	2,096,816	105.0%	(100,399)	364,124
Total Other Expenses	9,945,500	8,287,917	7,978,982	96.3%	308,935	13,846,100	11,538,417	1,372,597	9,985,543	86.5%	1,552,874	2,006,561
Transfers to Other Funds & Units	3,870,200	3,225,167	3,870,200	120.0%	(645,033)	-	-	-	4,207,125	100.0%	(4,207,125)	336,925
TOTAL EXPENSES & TRANSFERS	40,782,400	33,985,333	31,023,333	91.3%	2,962,000	45,421,900	37,851,583	3,435,621	35,625,977	94.1%	2,225,606	4,602,644
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	793,200	661,000	881,109	133.3%	(220,109)	1,782,000	1,485,000	86,214	1,126,581	75.9%	358,419	245,472
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Total Other Governments & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,782,000	3,985,000	9,157,857	229.8%	(5,172,857)	8,252,000	6,876,667	696,769	6,661,598	96.9%	215,069	(2,496,259)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,158	100.0%	(1,158)	-	-	-	37,401	100.0%	(37,401)	36,243
Miscellaneous Revenue	-	-	(2,835)	100.0%	2,835	-	-	(789)	92,071	100.0%	(92,071)	94,906
Total Other Revenue	4,782,000	3,985,000	9,156,180	229.8%	(5,171,180)	8,252,000	6,876,667	695,980	6,791,070	98.8%	85,597	(2,365,110)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,580,100	4,650,083	10,037,289	215.9%	(5,387,206)	10,038,900	8,365,750	782,194	7,917,651	94.6%	448,099	(2,119,638)

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

Nashville Department of Transportation
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,239,200	1,032,667	578,947	56.1%	453,720	1,021,500	851,250	40,957	494,906	58.1%	356,344	(84,041)
Overtime	66,000	55,000	21,841	39.7%	33,159	45,700	38,083	4,190	62,157	163.2%	(24,074)	40,316
All Other Salary Codes	31,500	26,250	169,609	646.1%	(143,359)	23,100	19,250	11,922	130,425	677.5%	(111,175)	(39,184)
Total Salaries	1,336,700	1,113,917	770,397	69.2%	343,520	1,090,300	908,583	57,069	687,488	75.7%	221,095	(82,909)
Fringes	555,600	463,000	342,108	73.9%	120,892	499,700	416,417	23,607	277,550	66.7%	138,867	(64,558)
Other Expenses:												
Utilities	8,088,200	6,740,167	6,901,943	102.4%	(161,776)	8,088,200	6,740,167	737,887	6,949,924	103.1%	(209,757)	47,981
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	300	250	-	-	0.0%	250	-
Communications	-	-	-	0.0%	-	200	167	-	-	0.0%	167	-
Repairs & Maintenance Services	33,500	27,917	1,485	5.3%	26,432	33,500	27,917	-	25,096	89.9%	2,821	23,611
Internal Service Fees	178,600	148,833	148,833	100.0%	0	216,300	180,250	18,025	180,250	100.0%	-	31,417
All Other Expenses	18,300	15,250	300	2.0%	14,950	18,400	15,333	-	226	1.5%	15,107	(74)
Total Other Expenses	8,318,600	6,932,167	7,052,561	101.7%	(120,394)	8,356,900	6,964,083	755,912	7,155,496	102.7%	(191,413)	102,935
Transfers to Other Funds & Units	24,236,800	20,197,333	20,736,800	102.7%	(539,467)	-	-	-	22,615,575	100.0%	(22,615,575)	1,878,775
TOTAL EXPENSES & TRANSFERS	34,447,700	28,706,417	28,901,866	100.7%	(195,449)	9,946,900	8,289,083	836,588	30,736,109	370.8%	(22,447,026)	1,834,243
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	56,000	46,667	-	0.0%	46,667	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	56,000	46,667	-	0.0%	46,667	-	-	-	-	0.0%	-	-

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

Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	603,400	502,833	479,961	95.5%	22,872	892,700	743,917	59,366	586,702	78.9%	157,215	106,741
Overtime	15,300	12,750	26,120	204.9%	(13,370)	41,000	34,167	31	32,871	96.2%	1,296	6,751
All Other Salary Codes	9,500	7,917	87,321	1103.0%	(79,404)	12,100	10,083	3,656	87,189	864.7%	(77,106)	(132)
Total Salaries	628,200	523,500	593,402	113.4%	(69,902)	945,800	788,167	63,053	706,762	89.7%	81,405	113,360
Fringes	301,600	251,333	206,536	82.2%	44,797	365,600	304,667	22,323	245,307	80.5%	59,360	38,771
Other Expenses:												
Utilities	1,900	1,583	1,592	100.5%	(9)	1,900	1,583	159	1,592	100.5%	(9)	-
Professional & Purchased Services	400	333	369	110.7%	(36)	400	333	-	361	108.3%	(28)	(8)
Travel, Tuition & Dues	600	500	2,182	436.4%	(1,682)	1,900	1,583	-	11,727	740.7%	(10,144)	9,545
Communications	50,500	42,083	53,879	128.0%	(11,796)	70,200	58,500	4,789	61,191	104.6%	(2,691)	7,312
Repairs & Maintenance Services	113,600	94,667	33,682	35.6%	60,985	105,600	88,000	4,778	20,075	22.8%	67,925	(13,607)
Internal Service Fees	206,300	171,917	171,917	100.0%	(0)	245,200	204,333	20,433	204,333	100.0%	0	32,416
All Other Expenses	3,700	3,083	(1,256)	-40.7%	4,339	77,500	64,583	92,548	207,388	321.1%	(142,805)	208,644
Total Other Expenses	377,000	314,167	262,365	83.5%	51,802	502,700	418,917	122,707	506,667	120.9%	(87,750)	244,302
Transfers to Other Funds & Units	188,400	157,000	-	0.0%	157,000	189,500	157,917	-	-	0.0%	157,917	-
TOTAL EXPENSES & TRANSFERS	1,495,200	1,246,000	1,062,303	85.3%	183,697	2,003,600	1,669,667	208,083	1,458,736	87.4%	210,931	396,433
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	482	100.0%	(482)	-	-	-	37	100.0%	(37)	(445)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	482	100.0%	(482)	-	-	-	37	100.0%	(37)	(445)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	482	100.0%	(482)	-	-	-	37	100.0%	(37)	(445)

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 \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,540,300	1,283,583	1,137,994	88.7%	145,589	1,887,600	1,573,000	130,773	1,417,424	90.1%	155,576	279,430
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	3,750	25,388	677.0%	(21,638)	4,500	3,750	209	9,155	244.1%	(5,405)	(16,233)
Total Salaries	1,544,800	1,287,333	1,163,382	90.4%	123,951	1,892,100	1,576,750	130,982	1,426,579	90.5%	150,171	263,197
Fringes	615,600	513,000	396,314	77.3%	116,686	744,400	620,333	43,598	475,432	76.6%	144,901	79,118
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	763,500	636,250	290,384	45.6%	345,866	779,000	649,167	53,600	586,973	90.4%	62,194	296,589
Travel, Tuition & Dues	7,100	5,917	1,467	24.8%	4,450	8,300	6,917	110	3,574	51.7%	3,343	2,107
Communications	10,800	9,000	35,367	393.0%	(26,367)	11,100	9,250	3,649	37,340	403.7%	(28,090)	1,973
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	76,400	63,667	63,667	100.0%	(0)	103,400	86,167	8,617	87,636	101.7%	(1,469)	23,969
All Other Expenses	40,300	33,583	27,130	80.8%	6,453	38,300	31,917	3,095	29,616	92.8%	2,301	2,486
Total Other Expenses	898,100	748,417	418,015	55.9%	330,402	940,100	783,417	69,071	745,139	95.1%	38,278	327,124
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,058,500	2,548,750	1,977,711	77.6%	571,039	3,576,600	2,980,500	243,651	2,647,150	88.8%	333,350	669,439
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(240)	100.0%	240	-	-	(482)	(2,221)	100.0%	2,221	(1,981)
Total Other Revenue	-	-	(240)	100.0%	240	-	-	(482)	(2,221)	100.0%	2,221	(1,981)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(240)	100.0%	240	-	-	(482)	(2,221)	100.0%	2,221	(1,981)

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

**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	24,995,600	20,829,667	15,172,025	72.8%	5,657,642	28,932,200	24,110,167	1,711,694	17,365,496	72.0%	6,744,671	2,193,471
Overtime	145,900	121,583	142,945	117.6%	(21,362)	145,900	121,583	35,124	262,112	215.6%	(140,529)	119,167
All Other Salary Codes	2,545,900	2,121,583	3,333,338	157.1%	(1,211,755)	2,545,900	2,121,583	201,777	3,545,904	167.1%	(1,424,321)	212,566
Total Salaries	27,687,400	23,072,833	18,648,308	80.8%	4,424,525	31,624,000	26,353,333	1,948,595	21,173,512	80.3%	5,179,821	2,525,204
Fringes	9,728,200	8,106,833	7,449,881	91.9%	656,952	11,164,400	9,303,667	756,074	8,045,242	86.5%	1,258,425	595,361
Other Expenses:												
Utilities	3,804,200	3,170,167	3,698,505	116.7%	(528,338)	3,969,900	3,308,250	352,766	4,232,086	127.9%	(923,836)	533,581
Professional & Purchased Services	900,800	750,667	712,168	94.9%	38,499	1,072,600	893,833	59,037	751,767	84.1%	142,066	39,599
Travel, Tuition & Dues	53,800	44,833	46,818	104.4%	(1,985)	77,700	64,750	(677)	44,123	68.1%	20,627	(2,695)
Communications	327,400	272,833	334,001	122.4%	(61,168)	328,400	273,667	42,092	329,116	120.3%	(55,449)	(4,885)
Repairs & Maintenance Services	265,800	221,500	521,906	235.6%	(300,406)	696,400	580,333	275,880	1,263,327	217.7%	(682,994)	741,421
Internal Service Fees	2,582,100	2,151,750	2,151,750	100.0%	-	3,070,900	2,559,083	255,908	2,559,083	100.0%	0	407,333
All Other Expenses	3,087,900	2,573,250	1,464,170	56.9%	1,109,080	3,103,400	2,586,167	387,571	2,580,203	99.8%	5,964	1,116,033
Total Other Expenses	11,022,000	9,185,000	8,929,318	97.2%	255,682	12,319,300	10,266,083	1,372,577	11,759,705	114.5%	(1,493,622)	2,830,387
Transfers to Other Funds & Units	200,900	167,417	207,919	124.2%	(40,502)	188,900	157,417	47,225	190,552	121.0%	(33,135)	(17,367)
TOTAL EXPENSES & TRANSFERS	48,638,500	40,532,083	35,235,426	86.9%	5,296,657	55,296,600	46,080,500	4,124,471	41,169,011	89.3%	4,911,489	5,933,585
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	12,744,400	10,620,333	10,495,861	98.8%	124,472	13,764,700	11,470,583	1,241,717	11,075,143	96.6%	395,440	579,282
Other Governments & Agencies:												
Federal Direct	-	-	-	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	15,500	12,000	77.4%	3,500	18,600	15,500	-	10,400	67.1%	5,100	(1,600)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,600	15,500	12,000	77.4%	3,500	18,600	15,500	-	10,400	67.1%	5,100	(1,600)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,500	3,750	3,115	83.1%	635	4,500	3,750	615	3,395	90.5%	355	280
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	350,600	292,167	257,418	88.1%	34,749	365,000	304,167	26,893	330,851	108.8%	(26,684)	73,433
Miscellaneous Revenue	-	-	10,591	100.0%	(10,591)	-	-	7,108	28,214	100.0%	(28,214)	17,623
Total Other Revenue	355,100	295,917	271,124	91.6%	24,793	369,500	307,917	34,616	362,460	117.7%	(54,543)	91,336
Transfers From Other Funds & Units	725,000	604,167	858,105	142.0%	(253,938)	825,000	687,500	383,909	1,497,331	217.8%	(809,831)	639,226
TOTAL REVENUE & TRANSFERS	13,843,100	11,535,917	11,637,090	100.9%	(101,173)	14,977,800	12,481,500	1,660,242	12,945,334	103.7%	(463,834)	1,308,244

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

Planning Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,754,000	3,961,667	2,861,561	72.2%	1,100,106	7,352,000	6,126,667	390,618	3,803,603	62.1%	2,323,064	942,042
Overtime	-	-	11	100.0%	(11)	-	-	-	-	0.0%	-	(11)
All Other Salary Codes	12,300	10,250	443,535	4327.2%	(433,285)	12,300	10,250	33,382	572,759	5587.9%	(562,509)	129,224
Total Salaries	4,766,300	3,971,917	3,305,107	83.2%	666,810	7,364,300	6,136,917	424,000	4,376,362	71.3%	1,760,555	1,071,255
Fringes	1,451,900	1,209,917	1,013,315	83.8%	196,602	2,339,500	1,949,583	133,388	1,337,164	68.6%	612,419	323,849
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	250	20	199	79.6%	51	-
Professional & Purchased Services	241,000	200,833	67,988	33.9%	132,845	241,000	200,833	44,026	120,857	60.2%	79,976	52,869
Travel, Tuition & Dues	21,300	17,750	27,079	152.6%	(9,329)	21,300	17,750	25,268	83,877	472.5%	(66,127)	56,798
Communications	98,400	82,000	63,645	77.6%	18,355	98,400	82,000	6,208	95,007	115.9%	(13,007)	31,362
Repairs & Maintenance Services	2,200	1,833	1,902	103.7%	(69)	2,200	1,833	162	450	24.5%	1,383	(1,452)
Internal Service Fees	460,900	384,083	384,083	100.0%	0	492,800	410,667	41,067	410,666	100.0%	1	26,583
All Other Expenses	76,600	63,833	84,134	131.8%	(20,301)	76,600	63,833	4,491	66,706	104.5%	(2,873)	(17,428)
Total Other Expenses	900,700	750,583	629,030	83.8%	121,553	932,600	777,167	121,242	777,762	100.1%	(595)	148,732
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,118,900	5,932,417	4,947,452	83.4%	984,965	10,636,400	8,863,667	678,630	6,491,288	73.2%	2,372,379	1,543,836
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,800,000	1,500,000	1,919,505	128.0%	(419,505)	4,335,900	3,613,250	258,175	2,898,525	80.2%	714,725	979,020
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, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	30	100.0%	(30)	-	-	-	-	0.0%	-	(30)
Total Other Revenue	-	-	30	100.0%	(30)	-	-	-	-	0.0%	-	(30)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,800,000	1,500,000	1,919,535	128.0%	(419,535)	4,335,900	3,613,250	258,175	2,898,525	80.2%	714,725	978,990

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

**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	123,731,900	103,109,917	87,601,154	85.0%	15,508,763	137,590,800	114,659,000	10,338,110	97,799,542	85.3%	16,859,458	10,198,388
Overtime	6,715,500	5,596,250	13,355,853	238.7%	(7,759,603)	6,715,500	5,596,250	1,469,470	11,141,214	199.1%	(5,544,964)	(2,214,639)
All Other Salary Codes	27,114,900	22,595,750	26,055,786	115.3%	(3,460,036)	27,790,400	23,158,667	2,094,021	25,878,084	111.7%	(2,719,417)	(177,702)
Total Salaries	157,562,300	131,301,917	127,012,793	96.7%	4,289,124	172,096,700	143,413,917	13,901,601	134,818,840	94.0%	8,595,077	7,806,047
Fringes	52,034,600	43,362,167	43,879,302	101.2%	(517,135)	54,397,400	45,331,167	5,405,301	46,517,316	102.6%	(1,186,149)	2,638,014
Other Expenses:												
Utilities	73,800	61,500	44,138	71.8%	17,362	83,100	69,250	3,913	40,579	58.6%	28,671	(3,559)
Professional & Purchased Services	1,591,600	1,326,333	581,237	43.8%	745,096	1,688,600	1,407,167	224,800	1,302,192	92.5%	104,975	720,955
Travel, Tuition & Dues	239,500	199,583	731,792	366.7%	(532,209)	240,200	200,167	136,574	1,046,706	522.9%	(846,539)	314,914
Communications	2,601,900	2,168,250	1,904,462	87.8%	263,788	3,044,400	2,537,000	487,594	2,697,617	106.3%	(160,617)	793,155
Repairs & Maintenance Services	4,474,300	3,728,583	2,480,182	66.5%	1,248,401	4,945,100	4,120,917	323,250	2,950,871	71.6%	1,170,046	470,689
Internal Service Fees	12,111,200	10,092,667	10,092,667	100.0%	(0)	13,216,900	11,014,083	1,101,528	11,130,286	101.1%	(116,203)	1,037,619
All Other Expenses	9,783,100	8,152,583	3,144,870	38.6%	5,007,713	6,980,600	5,817,167	1,693,773	6,676,010	114.8%	(858,843)	3,531,140
Total Other Expenses	30,875,400	25,729,500	18,979,348	73.8%	6,750,152	30,198,900	25,165,750	3,971,432	25,844,261	102.7%	(678,511)	6,864,913
Transfers to Other Funds & Units	268,800	224,000	195,380	87.2%	28,620	412,500	343,750	7,127	138,826	40.4%	204,924	(56,554)
TOTAL EXPENSES & TRANSFERS	240,741,100	200,617,583	190,066,823	94.7%	10,550,760	257,105,500	214,254,583	23,285,461	207,319,243	96.8%	6,935,340	17,252,420
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,401,700	6,168,083	3,552,182	57.6%	2,615,901	6,734,600	5,612,167	495,638	4,273,289	76.1%	1,338,878	721,107
Other Governments & Agencies:												
Federal Direct	-	-	-	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	954,167	1,023,525	107.3%	(69,358)	1,145,000	954,167	-	(3,432)	-0.4%	957,599	(1,026,957)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,145,000	954,167	1,023,525	107.3%	(69,358)	1,145,000	954,167	-	(3,432)	-0.4%	957,599	(1,026,957)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	5,000	4,573	91.5%	427	6,000	5,000	252	1,107	22.1%	3,893	(3,466)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	600	100.0%	(600)	-	-	-	1,941	100.0%	(1,941)	1,341
Total Other Revenue	6,000	5,000	5,173	103.5%	(173)	6,000	5,000	252	3,048	61.0%	1,952	(2,125)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,552,700	7,127,250	4,580,880	64.3%	2,546,370	7,885,600	6,571,333	495,890	4,272,905	65.0%	2,298,428	(307,975)

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

**Police
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 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	400,833	360,700	90.0%	40,133	481,000	400,833	120,250	481,000	120.0%	(80,167)	120,300
TOTAL EXPENSES & TRANSFERS	481,000	400,833	360,700	90.0%	40,133	481,000	400,833	120,250	481,000	120.0%	(80,167)	120,300
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Public Defender
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,435,700	6,196,417	5,120,344	82.6%	1,076,073	8,128,600	6,773,833	522,695	5,479,065	80.9%	1,294,768	358,721
Overtime	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
All Other Salary Codes	28,000	23,333	575,242	2465.3%	(551,909)	28,000	23,333	51,489	668,532	2865.1%	(645,199)	93,290
Total Salaries	7,463,700	6,219,750	5,695,630	91.6%	524,120	8,156,600	6,797,167	574,184	6,147,597	90.4%	649,570	451,967
Fringes	2,355,500	1,962,917	1,870,343	95.3%	92,574	2,555,400	2,129,500	195,196	2,019,686	94.8%	109,814	149,343
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	49,600	41,333	626	1.5%	40,707	46,600	38,833	172	1,009	2.6%	37,824	383
Travel, Tuition & Dues	98,500	82,083	65,382	79.7%	16,701	105,200	87,667	6,361	63,601	72.5%	24,066	(1,781)
Communications	78,800	65,667	43,979	67.0%	21,688	77,300	64,417	4,585	50,731	78.8%	13,686	6,752
Repairs & Maintenance Services	5,100	4,250	-	0.0%	4,250	5,100	4,250	-	-	0.0%	4,250	-
Internal Service Fees	143,200	119,333	119,333	100.0%	0	159,500	132,917	13,292	132,930	100.0%	(13)	13,597
All Other Expenses	646,500	538,750	410,031	76.1%	128,719	653,700	544,750	44,521	449,536	82.5%	95,214	39,505
Total Other Expenses	1,021,700	851,417	639,351	75.1%	212,066	1,047,400	872,833	68,931	697,807	79.9%	175,026	58,456
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,840,900	9,034,083	8,205,324	90.8%	828,759	11,759,400	9,799,500	838,311	8,865,090	90.5%	934,410	659,766
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,510,900	2,092,417	2,510,900	120.0%	(418,483)	2,628,900	2,190,750	657,225	2,628,900	120.0%	(438,150)	118,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,510,900	2,092,417	2,510,900	120.0%	(418,483)	2,628,900	2,190,750	657,225	2,628,900	120.0%	(438,150)	118,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,510,900	2,092,417	2,510,900	120.0%	(418,483)	2,628,900	2,190,750	657,225	2,628,900	120.0%	(438,150)	118,000

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	17,158,800	14,299,000	11,111,719	77.7%	3,187,281	19,346,000	16,121,667	1,241,349	12,825,271	79.6%	3,296,396	1,713,552
Overtime	-	-	68,335	100.0%	(68,335)	-	-	6,738	95,497	100.0%	(95,497)	27,162
All Other Salary Codes	1,239,800	1,033,167	2,187,120	211.7%	(1,153,953)	1,243,700	1,036,417	140,243	2,477,183	239.0%	(1,440,766)	290,063
Total Salaries	18,398,600	15,332,167	13,367,174	87.2%	1,964,993	20,589,700	17,158,083	1,388,330	15,397,951	89.7%	1,760,132	2,030,777
Fringes	6,615,000	5,512,500	5,285,413	95.9%	227,087	7,380,200	6,150,167	544,311	5,901,422	96.0%	248,745	616,009
Other Expenses:												
Utilities	1,668,100	1,390,083	1,278,757	92.0%	111,326	1,762,100	1,468,417	147,024	1,550,298	105.6%	(81,881)	271,541
Professional & Purchased Services	2,360,000	1,966,667	2,107,901	107.2%	(141,234)	4,053,000	3,377,500	126,098	3,498,959	103.6%	(121,459)	1,391,058
Travel, Tuition & Dues	514,700	428,917	289,701	67.5%	139,216	704,900	587,417	228,224	407,940	69.4%	179,477	118,239
Communications	611,400	509,500	594,232	116.6%	(84,732)	592,700	493,917	71,149	707,541	143.3%	(213,624)	113,309
Repairs & Maintenance Services	493,100	410,917	379,710	92.4%	31,207	542,900	452,417	53,963	1,077,755	238.2%	(625,338)	698,045
Internal Service Fees	2,323,000	1,935,833	1,937,593	100.1%	(1,760)	2,726,400	2,272,000	227,200	2,272,000	100.0%	-	334,407
All Other Expenses	1,676,400	1,397,000	1,502,242	107.5%	(105,242)	1,689,600	1,408,000	211,573	1,820,582	129.3%	(412,582)	318,340
Total Other Expenses	9,646,700	8,038,917	8,090,136	100.6%	(51,219)	12,071,600	10,059,667	1,065,231	11,335,075	112.7%	(1,275,408)	3,244,939
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,660,300	28,883,583	26,742,723	92.6%	2,140,860	40,041,500	33,367,917	2,997,872	32,634,448	97.8%	733,469	5,891,725
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	151,833	61,992	40.8%	89,841	182,200	151,833	10,720	99,706	65.7%	52,127	37,714
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	160	100.0%	(160)	-	-	127,899	176,013	100.0%	(176,013)	175,853
Total Other Revenue	-	-	160	100.0%	(160)	-	-	127,899	176,013	100.0%	(176,013)	175,853
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	151,833	62,152	40.9%	89,681	182,200	151,833	138,619	275,719	181.6%	(123,886)	213,567

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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 \$	FY23-FY22 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	17,500	10,822	61.8%	6,678	21,000	17,500	1,287	12,815	73.2%	4,685	1,993
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	140,000	116,667	116,667	100.0%	(0)	159,500	132,917	13,292	132,917	100.0%	(0)	16,250
All Other Expenses	132,200	110,167	98,040	89.0%	12,127	132,200	110,167	579	107,926	98.0%	2,241	9,886
Total Other Expenses	293,200	244,333	225,529	92.3%	18,804	312,700	260,583	15,158	253,658	97.3%	6,925	28,129
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	293,200	244,333	225,529	92.3%	18,804	312,700	260,583	15,158	253,658	97.3%	6,925	28,129
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500,000	2,083,333	2,693,960	129.3%	(610,627)	5,000,000	4,166,667	-	2,138,403	51.3%	2,028,264	(555,557)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,500,000	2,083,333	2,693,960	129.3%	(610,627)	5,000,000	4,166,667	-	2,138,403	51.3%	2,028,264	(555,557)

Metro Government of Nashville
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**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	44,026,000	36,688,333	34,215,632	93.3%	2,472,701	48,405,000	40,337,500	3,992,832	40,850,864	101.3%	(513,364)	6,635,232
Overtime	-	-	2,571,295	100.0%	(2,571,295)	-	-	269,777	3,243,079	100.0%	(3,243,079)	671,784
All Other Salary Codes	10,314,200	8,595,167	9,412,734	109.5%	(817,567)	10,814,200	9,011,833	567,393	10,130,832	112.4%	(1,118,999)	718,098
Total Salaries	54,340,200	45,283,500	46,199,661	102.0%	(916,161)	59,219,200	49,349,333	4,830,002	54,224,775	109.9%	(4,875,442)	8,025,114
Fringes	20,751,600	17,293,000	17,657,825	102.1%	(364,825)	22,471,300	18,726,083	1,716,443	18,766,182	100.2%	(40,099)	1,108,357
Other Expenses:												
Utilities	2,860,600	2,383,833	2,342,423	98.3%	41,410	2,860,600	2,383,833	256,142	2,429,212	101.9%	(45,379)	86,789
Professional & Purchased Services	8,696,900	7,247,417	7,817,706	107.9%	(570,289)	9,122,500	7,602,083	472,711	8,082,328	106.3%	(480,245)	264,622
Travel, Tuition & Dues	59,700	49,750	173,603	349.0%	(123,853)	59,700	49,750	9,798	127,554	256.4%	(77,804)	(46,049)
Communications	360,000	300,000	493,272	164.4%	(193,272)	360,000	300,000	71,376	683,194	227.7%	(383,194)	189,922
Repairs & Maintenance Services	308,400	257,000	626,195	243.7%	(369,195)	308,400	257,000	51,554	814,427	316.9%	(557,427)	188,232
Internal Service Fees	2,662,700	2,218,917	1,979,206	89.2%	239,711	2,630,900	2,192,417	219,242	2,199,383	100.3%	(6,966)	220,177
All Other Expenses	2,350,000	1,958,333	2,761,527	141.0%	(803,194)	2,350,000	1,958,333	497,310	3,687,992	188.3%	(1,729,659)	926,465
Total Other Expenses	17,298,300	14,415,250	16,193,932	112.3%	(1,778,682)	17,692,100	14,743,417	1,578,133	18,024,090	122.3%	(3,280,673)	1,830,158
Transfers to Other Funds & Units	-	-	-	0.0%	-	25,400	21,167	-	-	0.0%	21,167	-
TOTAL EXPENSES & TRANSFERS	92,390,100	76,991,750	80,051,418	104.0%	(3,059,668)	99,408,000	82,840,000	8,124,578	91,015,047	109.9%	(8,175,047)	10,963,629
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,705,000	2,254,167	1,758,098	78.0%	496,069	1,835,000	1,529,167	291,103	1,709,702	111.8%	(180,535)	(48,396)
Other Governments & Agencies:												
Federal Direct	3,208,200	2,673,500	320,547	12.0%	2,352,953	3,208,200	2,673,500	-	1,032,453	38.6%	1,641,047	711,906
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	9,764,200	8,136,833	2,410,845	29.6%	5,725,988	13,000,000	10,833,333	-	(4,428,462)	-40.9%	15,261,795	(6,839,307)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,972,400	10,810,333	2,731,392	25.3%	8,078,941	16,208,200	13,506,833	-	(3,396,009)	-25.1%	16,902,842	(6,127,401)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	335,000	279,167	64,522	23.1%	214,645	40,000	33,333	12,528	56,179	168.5%	(22,846)	(8,343)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	104,167	19,240	18.5%	84,927	110,000	91,667	(2,030)	(59,649)	-65.1%	151,316	(78,889)
Total Other Revenue	460,000	383,333	83,762	21.9%	299,571	150,000	125,000	10,498	(3,470)	-2.8%	128,470	(87,232)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,137,400	13,447,833	4,573,252	34.0%	8,874,581	18,193,200	15,161,000	301,601	(1,689,777)	-11.1%	16,850,777	(6,263,029)

Metro Government of Nashville
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**Social Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,905,600	3,254,667	2,257,928	69.4%	996,739	5,421,300	4,517,750	312,284	3,037,674	67.2%	1,480,076	779,746
Overtime	-	-	54,589	100.0%	(54,589)	-	-	601	104,153	100.0%	(104,153)	49,564
All Other Salary Codes	20,500	17,083	465,129	2722.7%	(448,046)	20,500	17,083	39,834	521,081	3050.2%	(503,998)	55,952
Total Salaries	3,926,100	3,271,750	2,777,646	84.9%	494,104	5,441,800	4,534,833	352,719	3,662,908	80.8%	871,925	885,262
Fringes	1,294,700	1,078,917	947,396	87.8%	131,521	1,960,100	1,633,417	115,499	1,218,616	74.6%	414,801	271,220
Other Expenses:												
Utilities	2,800	2,333	2,713	116.3%	(380)	2,800	2,333	293	2,851	122.2%	(518)	138
Professional & Purchased Services	1,565,300	1,304,417	1,493,365	114.5%	(188,948)	1,675,300	1,396,083	71,664	1,853,060	132.7%	(456,977)	359,695
Travel, Tuition & Dues	19,500	16,250	13,102	80.6%	3,148	19,500	16,250	3,026	15,394	94.7%	856	2,292
Communications	42,900	35,750	35,112	98.2%	638	42,900	35,750	8,337	65,492	183.2%	(29,742)	30,380
Repairs & Maintenance Services	1,000	833	364	43.7%	469	1,000	833	-	3,143	377.2%	(2,310)	2,779
Internal Service Fees	206,000	171,667	171,667	100.0%	(0)	269,900	224,917	22,492	224,917	100.0%	(0)	53,250
All Other Expenses	337,200	281,000	306,643	109.1%	(25,643)	348,200	290,167	28,777	310,705	107.1%	(20,538)	4,062
Total Other Expenses	2,174,700	1,812,250	2,022,966	111.6%	(210,716)	2,359,600	1,966,333	134,589	2,475,562	125.9%	(509,229)	452,596
Transfers to Other Funds & Units	709,600	591,333	-	0.0%	591,333	58,500	48,750	-	-	0.0%	48,750	-
TOTAL EXPENSES & TRANSFERS	8,105,100	6,754,250	5,748,008	85.1%	1,006,242	9,820,000	8,183,333	602,807	7,357,086	89.9%	826,247	1,609,078
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,369	100.0%	(1,369)	-	-	932	5,709	100.0%	(5,709)	4,340
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,819	100.0%	(11,819)	-	-	543	12,296	100.0%	(12,296)	477
Total Other Revenue	-	-	11,819	100.0%	(11,819)	-	-	543	12,296	100.0%	(12,296)	477
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	13,188	100.0%	(13,188)	-	-	1,475	18,005	100.0%	(18,005)	4,817

Metro Government of Nashville
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As of April 30, 2023

**State Trial Courts
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,792,600	5,660,500	5,517,892	97.5%	142,608	7,565,300	6,304,417	552,514	6,083,392	96.5%	221,025	565,500
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	35,250	87,815	249.1%	(52,565)	42,300	35,250	3,398	59,549	168.9%	(24,299)	(28,266)
Total Salaries	6,834,900	5,695,750	5,605,707	98.4%	90,043	7,607,600	6,339,667	555,912	6,142,941	96.9%	196,726	537,234
Fringes	2,221,500	1,851,250	1,966,768	106.2%	(115,518)	2,437,900	2,031,583	190,974	2,059,514	101.4%	(27,931)	92,746
Other Expenses:												
Utilities	2,800	2,333	2,289	98.1%	44	2,800	2,333	229	2,289	98.1%	44	-
Professional & Purchased Services	84,700	70,583	35,252	49.9%	35,331	97,600	81,333	6,910	68,629	84.4%	12,704	33,377
Travel, Tuition & Dues	76,100	63,417	118,269	186.5%	(54,852)	76,100	63,417	14,348	98,563	155.4%	(35,146)	(19,706)
Communications	65,100	54,250	74,032	136.5%	(19,782)	68,200	56,833	7,749	81,964	144.2%	(25,131)	7,932
Repairs & Maintenance Services	8,000	6,667	104	1.6%	6,563	500	417	600	1,662	398.9%	(1,245)	1,558
Internal Service Fees	429,000	357,500	357,500	100.0%	-	496,300	413,583	41,358	413,583	100.0%	0	56,083
All Other Expenses	310,700	258,917	112,748	43.5%	146,169	302,200	251,833	12,515	167,382	66.5%	84,451	54,634
Total Other Expenses	976,400	813,667	700,194	86.1%	113,473	1,043,700	869,750	83,709	834,072	95.9%	35,678	133,878
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,032,800	8,360,667	8,272,669	98.9%	87,998	11,089,200	9,241,000	830,595	9,036,527	97.8%	204,473	763,858
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,000	6,667	8,560	128.4%	(1,893)	11,500	9,583	350	5,095	53.2%	4,488	(3,465)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(283)	100.0%	283	-	-	(1,622)	(4,006)	100.0%	4,006	(3,723)
Total Other Revenue	-	-	(283)	100.0%	283	-	-	(1,622)	(4,006)	100.0%	4,006	(3,723)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	6,667	8,277	124.2%	(1,610)	11,500	9,583	(1,272)	1,089	11.4%	8,494	(7,188)

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

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY23-FY22 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,491,000	1,242,500	869,457	70.0%	373,043	1,578,000	1,315,000	94,978	956,619	72.7%	358,381	87,162
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	14,750	116,263	788.2%	(101,513)	17,700	14,750	11,153	149,946	1016.6%	(135,196)	33,683
Total Salaries	1,508,700	1,257,250	985,720	78.4%	271,530	1,595,700	1,329,750	106,131	1,106,565	83.2%	223,185	120,845
Fringes	487,000	405,833	370,487	91.3%	35,346	504,900	420,750	37,708	405,203	96.3%	15,547	34,716
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	14,400	12,000	5,060	42.2%	6,940	16,700	13,917	758	6,962	50.0%	6,955	1,902
Travel, Tuition & Dues	15,200	12,667	8,343	65.9%	4,324	19,600	16,333	336	7,402	45.3%	8,931	(941)
Communications	213,600	178,000	180,909	101.6%	(2,909)	313,800	261,500	8,057	286,651	109.6%	(25,151)	105,742
Repairs & Maintenance Services	1,000	833	356	42.7%	477	1,000	833	-	845	101.4%	(12)	489
Internal Service Fees	614,500	512,083	512,083	100.0%	0	254,500	212,083	21,208	212,083	100.0%	0	(300,000)
All Other Expenses	19,400	16,167	8,256	51.1%	7,911	336,900	280,750	60,575	190,863	68.0%	89,887	182,607
Total Other Expenses	878,100	731,750	715,007	97.7%	16,743	942,500	785,417	90,934	704,806	89.7%	80,611	(10,201)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,873,800	2,394,833	2,071,214	86.5%	323,619	3,043,100	2,535,917	234,773	2,216,574	87.4%	319,343	145,360
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-



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

