



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

June 2022 Budget Accountability Report



# BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

## Budget Accountability Report

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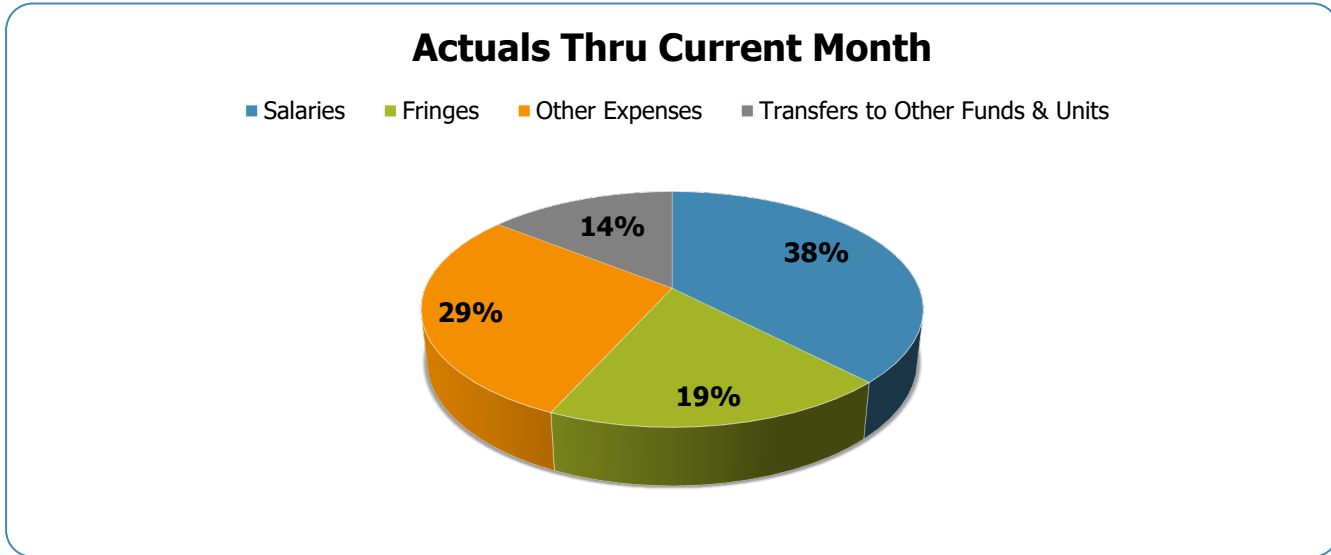
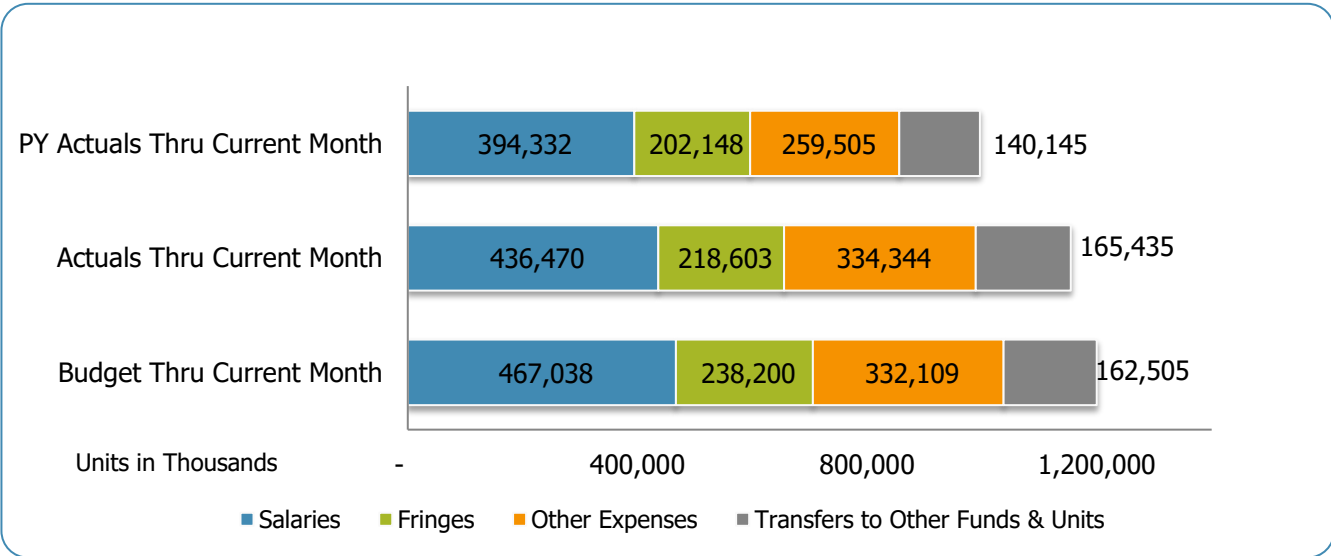
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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 2022

All Departments  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	363,155,400	363,155,400	311,344,863	85.7%	51,810,537	432,499,500	432,499,500	26,846,776	330,295,793	76.4%	102,203,707	18,950,930
Overtime	10,752,800	10,752,800	14,945,676	139.0%	(4,192,876)	11,657,000	11,657,000	5,006,775	27,953,972	239.8%	(16,296,972)	13,008,296
All Other Salary Codes	46,101,100	46,101,100	68,041,053	147.6%	(21,939,953)	22,881,800	22,881,800	8,141,190	78,220,019	341.8%	(55,338,219)	10,178,966
<b>Total Salaries</b>	<b>420,009,300</b>	<b>420,009,300</b>	<b>394,331,592</b>	<b>93.9%</b>	<b>25,677,708</b>	<b>467,038,300</b>	<b>467,038,300</b>	<b>39,994,741</b>	<b>436,469,784</b>	<b>93.5%</b>	<b>30,568,516</b>	<b>42,138,192</b>
<b>Fringes</b>	<b>214,872,600</b>	<b>214,872,600</b>	<b>202,148,257</b>	<b>94.1%</b>	<b>12,724,343</b>	<b>238,199,700</b>	<b>238,199,700</b>	<b>18,735,097</b>	<b>218,602,523</b>	<b>91.8%</b>	<b>19,597,177</b>	<b>16,454,266</b>
<b>Other Expenses:</b>												
Utilities	21,539,900	21,539,900	16,945,437	78.7%	4,594,463	18,489,600	18,489,600	1,917,199	18,811,599	101.7%	(321,999)	1,866,162
Professional & Purchased Services	72,459,200	72,459,200	64,715,713	89.3%	7,743,487	78,644,300	78,644,300	6,923,305	67,233,197	85.5%	11,411,103	2,517,484
Travel, Tuition & Dues	1,871,300	1,871,300	1,819,215	97.2%	52,085	2,799,400	2,799,400	847,229	3,426,816	122.4%	(627,416)	1,607,601
Communications	7,449,800	7,449,800	6,864,319	92.1%	585,481	8,767,900	8,767,900	1,527,431	9,506,074	108.4%	(738,174)	2,641,755
Repairs & Maintenance Services	9,448,100	9,448,100	11,640,883	123.2%	(2,192,783)	11,714,500	11,714,500	2,713,049	12,800,913	109.3%	(1,086,413)	1,160,030
Internal Service Fees	31,497,000	31,497,000	31,093,663	98.7%	403,337	38,319,200	38,319,200	3,133,359	37,932,984	99.0%	386,216	6,839,321
All Other Expenses	128,774,800	128,774,800	126,425,493	98.2%	2,349,307	173,373,600	173,373,600	27,272,917	184,632,434	106.5%	(11,258,834)	58,206,941
<b>Total Other Expenses</b>	<b>273,040,100</b>	<b>273,040,100</b>	<b>259,504,723</b>	<b>95.0%</b>	<b>13,535,377</b>	<b>332,108,500</b>	<b>332,108,500</b>	<b>44,334,489</b>	<b>334,344,017</b>	<b>100.7%</b>	<b>(2,235,517)</b>	<b>74,839,294</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>137,057,600</b>	<b>137,057,600</b>	<b>140,144,844</b>	<b>102.3%</b>	<b>(3,087,244)</b>	<b>162,505,300</b>	<b>162,505,300</b>	<b>59,869,259</b>	<b>165,435,453</b>	<b>101.8%</b>	<b>(2,930,153)</b>	<b>25,290,609</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,044,979,600</b>	<b>1,044,979,600</b>	<b>996,129,416</b>	<b>95.3%</b>	<b>48,850,184</b>	<b>1,199,851,800</b>	<b>1,199,851,800</b>	<b>162,933,586</b>	<b>1,154,851,777</b>	<b>96.2%</b>	<b>45,000,023</b>	<b>158,722,361</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>54,468,900</b>	<b>54,468,900</b>	<b>54,678,572</b>	<b>100.4%</b>	<b>(209,672)</b>	<b>56,124,600</b>	<b>56,124,600</b>	<b>13,603,977</b>	<b>60,804,512</b>	<b>108.3%</b>	<b>(4,679,912)</b>	<b>6,125,940</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,211,200	2,211,200	2,056,328	93.0%	154,872	3,248,700	3,248,700	734,322	1,740,530	53.6%	1,508,170	(315,798)
Fed Through State Pass-Through	2,033,300	2,033,300	5,419,867	266.6%	(3,386,567)	3,078,300	3,078,300	1,829,168	5,503,903	178.8%	(2,425,603)	84,036
Fed Through Other Pass-Through	7,800,000	7,800,000	7,640,436	98.0%	159,564	7,200,000	7,200,000	2,221,291	8,653,760	120.2%	(1,453,760)	1,013,324
State Direct	78,834,800	78,834,800	115,361,464	146.3%	(36,526,664)	103,264,100	103,264,100	34,872,160	124,983,919	121.0%	(21,719,819)	9,622,455
Other Government & Agencies	42,071,200	42,071,200	42,009,423	99.9%	61,777	7,146,300	7,146,300	610,696	7,119,422	99.6%	26,878	(34,890,001)
<b>Total Other Governments &amp; Agencies</b>	<b>132,950,500</b>	<b>132,950,500</b>	<b>172,487,518</b>	<b>129.7%</b>	<b>(39,537,018)</b>	<b>123,937,400</b>	<b>123,937,400</b>	<b>40,267,637</b>	<b>148,001,534</b>	<b>119.4%</b>	<b>(24,064,134)</b>	<b>(24,485,984)</b>
<b>Other Revenue:</b>												
Property Taxes	624,547,100	624,547,100	635,680,449	101.8%	(11,133,349)	621,435,200	621,435,200	16,857,585	648,332,536	104.3%	(26,897,336)	12,652,087
Local Option Sales Tax	122,814,300	122,814,300	168,157,620	136.9%	(45,343,320)	161,049,600	161,049,600	42,998,010	204,274,395	126.8%	(43,224,795)	36,116,775
Other Tax, Licences & Permits	100,480,600	100,480,600	143,882,463	143.2%	(43,401,863)	142,965,000	142,965,000	25,682,863	173,254,684	121.2%	(30,289,684)	29,372,221
Fines, Forfeits & Penalties	5,619,600	5,619,600	4,820,452	85.8%	799,148	4,744,200	4,744,200	690,069	4,655,522	98.1%	88,678	(164,930)
Compensation from Property	631,300	631,300	1,108,900	175.7%	(477,600)	698,500	698,500	185,613	700,747	100.3%	(2,247)	(408,153)
Miscellaneous Revenue	915,300	915,300	1,084,239	118.5%	(168,939)	1,011,700	1,011,700	10,714,530	11,835,753	1169.9%	(10,824,053)	10,751,514
<b>Total Other Revenue</b>	<b>855,008,200</b>	<b>855,008,200</b>	<b>954,734,123</b>	<b>111.7%</b>	<b>(99,725,923)</b>	<b>931,904,200</b>	<b>931,904,200</b>	<b>97,128,670</b>	<b>1,043,053,637</b>	<b>111.9%</b>	<b>(111,149,437)</b>	<b>88,319,514</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,307,300</b>	<b>20,307,300</b>	<b>20,964,569</b>	<b>103.2%</b>	<b>(657,269)</b>	<b>23,111,800</b>	<b>23,111,800</b>	<b>8,839,040</b>	<b>35,326,249</b>	<b>152.8%</b>	<b>(12,214,449)</b>	<b>14,361,680</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,062,734,900</b>	<b>1,062,734,900</b>	<b>1,202,864,782</b>	<b>113.2%</b>	<b>(140,129,882)</b>	<b>1,135,078,000</b>	<b>1,135,078,000</b>	<b>159,839,324</b>	<b>1,287,185,932</b>	<b>113.4%</b>	<b>(152,107,932)</b>	<b>84,321,150</b>

## GSD Expenditures Summary FY21-22 as of June 2022

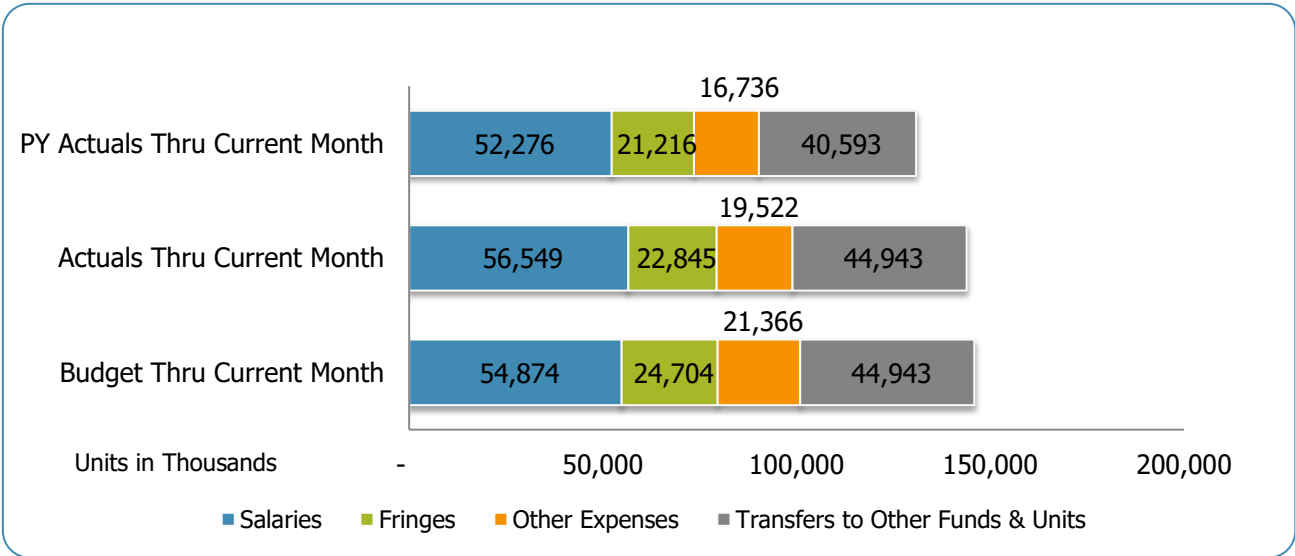


Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

All Departments  
USD General

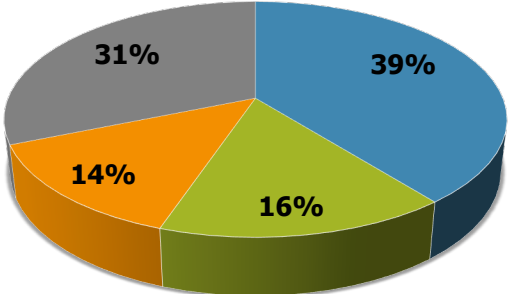
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	50,429,000	50,429,000	34,341,578	68.1%	16,087,422	53,993,500	53,993,500	2,938,489	36,095,600	66.9%	17,897,900	1,754,022
Overtime	1,015,200	1,015,200	2,972,653	292.8%	(1,957,453)	2,381,200	2,381,200	170,248	3,793,295	159.3%	(1,412,095)	820,642
All Other Salary Codes	999,700	999,700	14,961,269	1496.6%	(13,961,569)	(1,500,400)	(1,500,400)	1,428,552	16,660,294	-1110.4%	(18,160,694)	1,699,025
<b>Total Salaries</b>	<b>52,443,900</b>	<b>52,443,900</b>	<b>52,275,500</b>	<b>99.7%</b>	<b>168,400</b>	<b>54,874,300</b>	<b>54,874,300</b>	<b>4,537,289</b>	<b>56,549,189</b>	<b>103.1%</b>	<b>(1,674,889)</b>	<b>4,273,689</b>
<b>Fringes</b>	<b>22,830,400</b>	<b>22,830,400</b>	<b>21,216,073</b>	<b>92.9%</b>	<b>1,614,327</b>	<b>24,703,500</b>	<b>24,703,500</b>	<b>1,830,806</b>	<b>22,844,764</b>	<b>92.5%</b>	<b>1,858,736</b>	<b>1,628,691</b>
<b>Other Expenses:</b>												
Utilities	8,067,200	8,067,200	7,542,171	93.5%	525,029	8,093,200	8,093,200	1,445,021	9,057,011	111.9%	(963,811)	1,514,840
Professional & Purchased Services	152,700	152,700	446	0.3%	152,254	15,000	15,000	-	1,802	12.0%	13,198	1,356
Travel, Tuition & Dues	2,000	2,000	800	40.0%	1,200	11,100	11,100	10	710	6.4%	10,390	(90)
Communications	57,900	57,900	40,081	69.2%	17,819	87,900	87,900	2,947	47,794	54.4%	40,106	7,713
Repairs & Maintenance Services	54,000	54,000	31,216	57.8%	22,784	54,000	54,000	(14,348)	1,485	2.8%	52,515	(29,731)
Internal Service Fees	5,492,800	5,492,800	5,492,800	100.0%	-	6,011,800	6,011,800	500,983	6,011,800	100.0%	-	519,000
All Other Expenses	3,997,500	3,997,500	3,628,746	90.8%	368,754	7,092,700	7,092,700	(118,503)	4,401,281	62.1%	2,691,419	772,535
<b>Total Other Expenses</b>	<b>17,824,100</b>	<b>17,824,100</b>	<b>16,736,260</b>	<b>93.9%</b>	<b>1,087,840</b>	<b>21,365,700</b>	<b>21,365,700</b>	<b>1,816,110</b>	<b>19,521,883</b>	<b>91.4%</b>	<b>1,843,817</b>	<b>2,785,623</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>40,592,800</b>	<b>40,592,800</b>	<b>40,592,800</b>	<b>100.0%</b>	<b>-</b>	<b>44,942,600</b>	<b>44,942,600</b>	<b>7,269,969</b>	<b>44,942,600</b>	<b>100.0%</b>	<b>-</b>	<b>4,349,800</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>133,691,200</b>	<b>133,691,200</b>	<b>130,820,633</b>	<b>97.9%</b>	<b>2,870,567</b>	<b>145,886,100</b>	<b>145,886,100</b>	<b>15,454,174</b>	<b>143,858,436</b>	<b>98.6%</b>	<b>2,027,664</b>	<b>13,037,803</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,458,500</b>	<b>1,458,500</b>	<b>142,904</b>	<b>9.8%</b>	<b>1,315,596</b>	<b>106,000</b>	<b>106,000</b>	<b>7,112</b>	<b>135,117</b>	<b>127.5%</b>	<b>(29,117)</b>	<b>(7,787)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	402,600	402,600	521,600	129.6%	(119,000)	522,600	522,600	-	548,800	105.0%	(26,200)	27,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>402,600</b>	<b>402,600</b>	<b>521,600</b>	<b>129.6%</b>	<b>(119,000)</b>	<b>522,600</b>	<b>522,600</b>	<b>-</b>	<b>548,800</b>	<b>105.0%</b>	<b>(26,200)</b>	<b>27,200</b>
<b>Other Revenue:</b>												
Property Taxes	125,591,600	125,591,600	119,095,233	94.8%	6,496,367	131,050,500	131,050,500	4,351,198	133,143,999	101.6%	(2,093,499)	14,048,766
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	11,923,900	11,923,900	16,026,756	134.4%	(4,102,856)	9,152,900	9,152,900	5,043,663	18,437,290	201.4%	(9,284,390)	2,410,534
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	100,000	-	0.0%	100,000	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,259	100.0%	(10,259)	-	-	(25,163)	7,990	100.0%	(7,990)	(2,269)
<b>Total Other Revenue</b>	<b>137,615,500</b>	<b>137,615,500</b>	<b>135,132,248</b>	<b>98.2%</b>	<b>2,483,252</b>	<b>140,203,400</b>	<b>140,203,400</b>	<b>9,369,698</b>	<b>151,589,279</b>	<b>108.1%</b>	<b>(11,385,879)</b>	<b>16,457,031</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>139,476,600</b>	<b>139,476,600</b>	<b>135,796,752</b>	<b>97.4%</b>	<b>3,679,848</b>	<b>140,832,000</b>	<b>140,832,000</b>	<b>9,376,810</b>	<b>152,273,196</b>	<b>108.1%</b>	<b>(11,441,196)</b>	<b>16,476,444</b>

## USD Expenditures Summary FY21-22 as of June 2022



### Actuals Thru Current Month

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



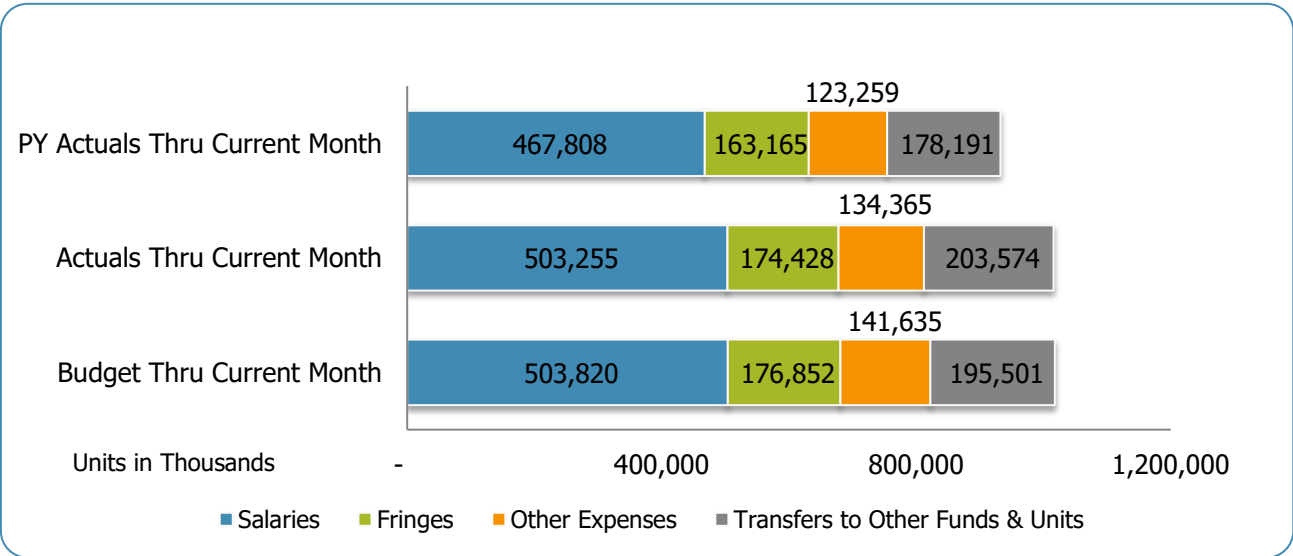
Metro Government of Nashville  
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**MNPS  
Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	429,527,524	429,527,524	447,567,006	104.2%	(18,039,482)	486,796,900	486,796,900	11,309,213	480,356,142	98.7%	6,440,758	32,789,136
Overtime	1,905,400	1,905,400	1,075,614	56.5%	829,786	1,939,200	1,939,200	173,342	2,383,666	122.9%	(444,466)	1,308,052
All Other Salary Codes	7,633,700	7,633,700	19,165,483	251.1%	(11,531,783)	15,083,500	15,083,500	2,779,544	20,514,693	136.0%	(5,431,193)	1,349,210
<b>Total Salaries</b>	<b>439,066,624</b>	<b>439,066,624</b>	<b>467,808,103</b>	<b>106.5%</b>	<b>(28,741,479)</b>	<b>503,819,600</b>	<b>503,819,600</b>	<b>14,262,099</b>	<b>503,254,501</b>	<b>99.9%</b>	<b>565,099</b>	<b>35,446,398</b>
<b>Fringes</b>												
	<b>180,948,276</b>	<b>180,948,276</b>	<b>163,164,770</b>	<b>90.2%</b>	<b>17,783,506</b>	<b>176,851,800</b>	<b>176,851,800</b>	<b>4,551,280</b>	<b>174,427,983</b>	<b>98.6%</b>	<b>2,423,817</b>	<b>11,263,213</b>
<b>Other Expenses:</b>												
Utilities	25,408,000	25,408,000	18,601,312	73.2%	6,806,688	22,974,400	22,974,400	1,752,034	21,948,281	95.5%	1,026,119	3,346,969
Professional & Purchased Services	41,362,300	41,362,300	33,290,290	80.5%	8,072,010	43,609,200	43,609,200	(348,758)	33,180,350	76.1%	10,428,850	(109,940)
Travel, Tuition & Dues	1,683,000	1,683,000	863,330	51.3%	819,670	1,864,700	1,864,700	371,182	1,589,464	85.2%	275,236	726,134
Communications	2,252,800	2,252,800	2,584,055	114.7%	(331,255)	2,462,100	2,462,100	260,070	2,552,756	103.7%	(90,656)	(31,299)
Repairs & Maintenance Services	5,218,800	5,218,800	2,019,122	38.7%	3,199,678	2,972,600	2,972,600	993,161	3,377,909	113.6%	(405,309)	1,358,787
Internal Service Fees	3,913,200	3,913,200	3,915,700	100.1%	(2,500)	3,756,500	3,756,500	313,042	3,756,500	100.0%	-	(159,200)
All Other Expenses	59,828,400	59,828,400	61,984,922	103.6%	(2,156,522)	63,995,300	63,995,300	7,683,420	67,960,235	106.2%	(3,964,935)	5,975,313
<b>Total Other Expenses</b>	<b>139,666,500</b>	<b>139,666,500</b>	<b>123,258,731</b>	<b>88.3%</b>	<b>16,407,769</b>	<b>141,634,800</b>	<b>141,634,800</b>	<b>11,024,151</b>	<b>134,365,495</b>	<b>94.9%</b>	<b>7,269,305</b>	<b>11,106,764</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>173,970,700</b>	<b>173,970,700</b>	<b>178,191,340</b>	<b>102.4%</b>	<b>(4,220,640)</b>	<b>195,501,300</b>	<b>195,501,300</b>	<b>35,820,024</b>	<b>203,573,990</b>	<b>104.1%</b>	<b>(8,072,690)</b>	<b>25,382,650</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>933,652,100</b>	<b>933,652,100</b>	<b>932,422,944</b>	<b>99.9%</b>	<b>1,229,156</b>	<b>1,017,807,500</b>	<b>1,017,807,500</b>	<b>65,657,554</b>	<b>1,015,621,969</b>	<b>99.8%</b>	<b>2,185,531</b>	<b>83,199,025</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>886,829</b>	<b>39.4%</b>	<b>1,363,171</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>308,168</b>	<b>2,154,039</b>	<b>95.7%</b>	<b>95,961</b>	<b>1,267,210</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	500,000	341,206	68.2%	158,794	500,000	500,000	3,458	212,330	42.5%	287,670	(128,876)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	288,467,800	288,467,800	287,141,695	99.5%	1,326,105	285,619,700	285,619,700	27,775,654	279,522,429	97.9%	6,097,271	(7,619,266)
Other Government & Agencies	10,000	10,000	-	0.0%	10,000	10,000	10,000	-	-	0.0%	10,000	-
<b>Total Other Governments &amp; Agencies</b>	<b>288,977,800</b>	<b>288,977,800</b>	<b>287,482,901</b>	<b>99.5%</b>	<b>1,494,899</b>	<b>286,129,700</b>	<b>286,129,700</b>	<b>27,779,112</b>	<b>279,734,759</b>	<b>97.8%</b>	<b>6,394,941</b>	<b>(7,748,142)</b>
<b>Other Revenue:</b>												
Property Taxes	431,608,100	431,608,100	432,343,743	100.2%	(735,643)	458,308,900	458,308,900	5,644,644	474,001,910	103.4%	(15,693,010)	41,658,167
Local Option Sales Tax	178,361,400	178,361,400	244,212,837	136.9%	(65,851,437)	250,083,200	250,083,200	95,295,320	345,730,679	138.2%	(95,647,479)	101,517,842
Other Tax, Licences & Permits	17,182,100	17,182,100	15,257,743	88.8%	1,924,357	12,995,600	12,995,600	9,664,414	32,741,349	251.9%	(19,745,749)	17,483,606
Fines, Forfeits & Penalties	1,200	1,200	120	10.0%	1,080	1,200	1,200	329	404	33.7%	796	284
Compensation from Property	1,640,000	1,640,000	1,870,955	114.1%	(230,955)	2,443,000	2,443,000	148,117	2,260,007	92.5%	182,993	389,052
Miscellaneous Revenue	150,000	150,000	342,812	228.5%	(192,812)	150,000	150,000	2,389,131	3,467,541	2311.7%	(3,317,541)	3,124,729
<b>Total Other Revenue</b>	<b>628,942,800</b>	<b>628,942,800</b>	<b>694,028,210</b>	<b>110.3%</b>	<b>(65,085,410)</b>	<b>723,981,900</b>	<b>723,981,900</b>	<b>113,141,955</b>	<b>858,201,890</b>	<b>118.5%</b>	<b>(134,219,990)</b>	<b>164,173,680</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>13,481,500</b>	<b>13,481,500</b>	<b>36,183,698</b>	<b>268.4%</b>	<b>(22,702,198)</b>	<b>5,445,900</b>	<b>5,445,900</b>	<b>2,565,968</b>	<b>5,759,712</b>	<b>105.8%</b>	<b>(313,812)</b>	<b>(30,423,986)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>933,652,100</b>	<b>933,652,100</b>	<b>1,018,581,638</b>	<b>109.1%</b>	<b>(84,929,538)</b>	<b>1,017,807,500</b>	<b>1,017,807,500</b>	<b>143,795,203</b>	<b>1,145,850,400</b>	<b>112.6%</b>	<b>(128,042,900)</b>	<b>127,268,762</b>

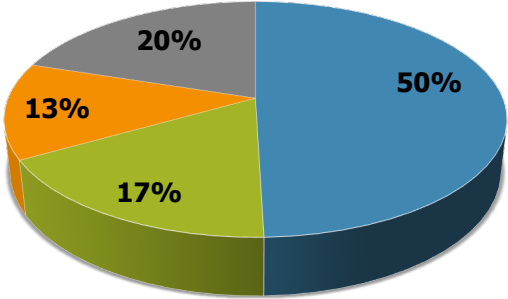


# MNPS Operating Fund Expenditures Summary FY21-22 as of June 2022



## Actuals Thru Current Month

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



# 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  
 Fiscal Year 2022  
 As of June 30, 2022



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	91.4%	(58,485,373)	124.1%	N/A
30130	Administrative - Mediation Services Fund	-0.1%	100	39.3%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	#REF!	#REF!	#REF!	N/A
32241	Arts Commission - Grant Fund	-52.1%	149,842	-52.2%	N/A
30141	Arts Commission - Percent for Public Art Staff	-5.5%	21,099	-5.5%	N/A
30114	Barnes Fund for Affordable Housing	-73.1%	21,925,489	116.7%	N/A
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	0.0%	(339)	0.0%	N/A
60156	Board of Fair Commissioners - Operating Fund	-31.6%	1,213,085	21.7%	N/A
30600	Codes - Demolition Fund	-51.1%	140,498	-70.5%	N/A
30164	Community Safety Partnership Fund	#REF!	#REF!	#REF!	N/A
30118	County Clerk - Computer Fund	-68.4%	58,141	54.9%	N/A
30218, 30318	County Clerk - Fees	-41.2%	24,724	164.8%	N/A
30034	Criminal Court Clerk - Computer Fund	-100.0%	215,853	-10.1%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	43.2%	(21,799)	14.1%	N/A
30096	Direct Appropriation Grant	#REF!	#REF!	#REF!	N/A
30103	District Attorney - Fraud & Economic Crime	-83.9%	50,340	-79.3%	N/A
32219	District Attorney - Grant Fund	-21.2%	72,237	-17.6%	N/A
30101	District Attorney - Metro Major Drug Program	-59.9%	538,710	-95.9%	N/A
68201	District Energy System	1.2%	(226,794)	-5.1%	N/A
30260	Farmers' Market - Grant Fund	0.0%	(5,580)	-100.0%	N/A
60152	Farmers' Market - Operating Fund	-0.3%	5,556	-13.5%	N/A
30077	Finance - Donations	-100.0%	2,599	-100.0%	N/A
30215	Finance - Innovation Investment Fund	-89.8%	303,625	N/A	N/A
51180	Finance - Treasury	-6.4%	74,777	-10.8%	N/A
30048, 32232	Fire - Grants & Donations	0.0%	(2)	-100.0%	N/A
30219	Fire - Special Events	36.7%	74,777	35.1%	N/A
33075, 51155	General Services - Energy Program	-100.0%	-	-100.0%	N/A
51154	General Services - Office of Fleet Management	-5.4%	1,381,102	164.1%	N/A
61190	General Services - Surplus Property Auction - E-Bid	-9.5%	115,975	43.0%	N/A
30102	General Sessions Court - DUI Offender	-81.5%	42,365	-11.4%	N/A
32227	General Sessions Court - Grant Fund	-68.5%	179,169	-31.3%	N/A
30027, 32229	General Sessions Court - Treatment Courts	-77.6%	15,059	-33.7%	N/A
30006, 30072	Health - Animal Care and Control	-31.6%	12,949	15.4%	N/A
30204, 30206	Health - Clean Air Funds	1.0%	(3,573)	10.7%	N/A
32200	Health - Grant Fund	-27.4%	16,709,799	-22.6%	N/A
32211	Historical Commission - Grant Fund	-15.1%	18,506	-15.1%	N/A

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2022  
 As of June 30, 2022



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled
51137	Information Technology Services - Information Technology Services	-0.4%	135,744	0.4%	N/A
30370	Information Technology Services - Technology Fund	0.0%	(418)	0.0%	N/A
32226	Juvenile Court - Grant Fund	7.9%	(203,149)	7.9%	N/A
30122	Juvenile Court Clerk - Computer Fund	-56.0%	18,825	11.0%	N/A
30076	Mayor's Office - Donations	-100.0%	300	-100.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	-18.8%	1,565,323	-1.4%	N/A
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	11.9%	(42,410)	51.7%	N/A
31508	Metro Action Commission - BF/AF Care Program	-89.7%	1,044,842	-72.4%	N/A
31506	Metro Action Commission - CACFP	-31.5%	529,796	-32.9%	N/A
31525	Metro Action Commission - CDBG - CV- MDHA	0.0%	(145,415)	0.0%	N/A
31514	Metro Action Commission - Community Srvs Poverty	3.9%	(981)	3.9%	N/A
31529	Metro Action Commission - CSBG CARES Grant	-85.7%	214,340	-85.7%	N/A
31504	Metro Action Commission - CSBG Grant	-39.9%	1,199,589	-39.9%	N/A
31526, 31527, 31528	Metro Action Commission - Emergency Rent Assistance	-22.1%	16,327,776	7.1%	N/A
31502	Metro Action Commission - Headstart Grant	-15.7%	3,612,994	-15.7%	N/A
31503	Metro Action Commission - Heat & Water Assistance	-16.8%	1,188,885	-16.8%	N/A
31505	Metro Action Commission - Summer Food Program	-57.7%	1,003,826	-56.7%	N/A
31524	Metro Action Commission - VOCA	-23.0%	156,055	2.5%	N/A
31523	Metro Action Commission - Workforce	-55.9%	255,186	-30.9%	N/A
31522	Metro Action Commission - Youth Grant	-25.7%	823,016	-17.0%	N/A
35135	MNPS - Charter Schools	2.4%	(4,345,517)	2.4%	N/A
55146	MNPS - Print Shop	105.7%	(634,369)	77.0%	N/A
35158	MNPS - School Lunchroom	24.6%	(11,692,776)	21.5%	N/A
32238	Municipal Auditorium - Grant Fund	-100.0%	2,285,400	-100.0%	N/A
60161	Municipal Auditorium - Operating Fund	-53.4%	2,284,042	15.8%	N/A
30408	NDOT - Grants	-3.7%	12,521	-3.7%	N/A
30508	NDOT - Sidewalk	-50.7%	1,775,127	55.1%	N/A
30509	NDOT - Surplus Parking Fund	-9.0%	536,112	13.6%	N/A
30511	NDOT - Paving Fund	-66.9%	2,674,644	-66.6%	N/A
30049, 32250	Office of Emergency Management - Grants & Donations	-62.9%	1,216,460	-68.5%	N/A
32051, 32104	Office of Family Safety - Grants & Donations	-30.1%	320,680	-33.9%	N/A
30087	Parks & Recreation - Donation Fund	5.4%	(2,347)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-74.7%	599,222	-58.7%	N/A
33000	Parks & Recreation - Master Plan	-35.3%	80,836	-31.4%	N/A
30802	Parks & Recreation - Resale Inventory	10.8%	(231,688)	10.3%	N/A
30801	Parks & Recreation - Special Projects	-68.6%	397,680	28.0%	N/A



Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2022  
 As of June 30, 2022



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled
30702	Planning - Advance Planning & Research	-7.2%	17,368	0.0%	N/A
30764	Planning - Metro Area Computer Mapping	19.0%	(15,495)	-36.3%	N/A
30158	Police - Donations	-107.0%	9,097	-100.0%	N/A
30084, 30086, 30090, 30091, 30201, 30202, 30319, 32231	Police - Grant Funds	-44.0%	2,144,878	-25.5%	N/A
61200	Police - Impound	-25.0%	124,851	37.5%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-71.9%	2,462,945	-84.2%	N/A
30200	Police - Task Force Fund	-6.5%	110,405	-8.1%	N/A
30401	Public Library - Library Services	-7.0%	98,581	-7.0%	N/A
30404	Public Library - Special Projects	214.3%	(287,180)	3492.3%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	2,300	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	0.0%	(187,860)	0.0%	N/A
30007, 30137, 32137, 32237	Social Services - Grants & Donations	-36.3%	1,436,897	-41.7%	N/A
30359	Special Events Fund	-100.0%	2,462,945	-100.0%	N/A
60008	Sports Authority	-2.9%	43,969	8.6%	N/A
30020	State Trial Courts - Drug Enforcement	-9.4%	28,607	7.5%	N/A
32228	State Trial Courts - Grant Fund	-0.1%	2,614	-3.5%	N/A
67331	Water Services - Operations	-9.6%	14,658,612	0.0%	N/A
67431	Water Services - Stormwater	-15.7%	4,500,495	0.0%	N/A
30501	Water Services - Solid Waste Operations	-3.5%	1,243,896	0.0%	N/A
30502	Water Services - Solid Waste Grant	-46.0%	2,729,763	0.0%	N/A
37150	Water Services - Tree Canopy Fund	-100.0%	-	-100.0%	N/A
30503	Water Services - Tire Waste	41.8%	(250,967)	15.8%	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 June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	12,742,200	12,742,200	7,373,802	57.9%	5,368,398	20,068,700	20,068,700	3,733,268	23,006,498	114.6%	(2,937,798)	15,632,696
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,714,700	34,714,700	32,605,345	93.9%	2,109,355	34,812,600	34,812,600	16,665,764	79,710,055	229.0%	(44,897,455)	47,104,710
<b>Total Other Expenses</b>	<b>47,456,900</b>	<b>47,456,900</b>	<b>39,979,147</b>	<b>84.2%</b>	<b>7,477,753</b>	<b>54,881,300</b>	<b>54,881,300</b>	<b>20,399,032</b>	<b>102,716,553</b>	<b>187.2%</b>	<b>(47,835,253)</b>	<b>62,737,406</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>8,586,300</b>	<b>8,586,300</b>	<b>6,745,617</b>	<b>78.6%</b>	<b>1,840,683</b>	<b>9,088,600</b>	<b>9,088,600</b>	<b>7,138,321</b>	<b>19,738,720</b>	<b>217.2%</b>	<b>(10,650,120)</b>	<b>12,993,103</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>56,043,200</b>	<b>56,043,200</b>	<b>46,724,764</b>	<b>83.4%</b>	<b>9,318,436</b>	<b>63,969,900</b>	<b>63,969,900</b>	<b>27,537,353</b>	<b>122,455,273</b>	<b>191.4%</b>	<b>(58,485,373)</b>	<b>75,730,509</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	56,043,200	56,043,200	55,322,989	98.7%	720,211	62,558,400	62,558,400	29,594,630	140,166,017	224.1%	(77,607,617)	84,843,028
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,043	100.0%	(15,043)	-	-	(21,773)	623	100.0%	(623)	(14,420)
<b>Total Other Revenue</b>	<b>56,043,200</b>	<b>56,043,200</b>	<b>55,338,032</b>	<b>98.7%</b>	<b>705,168</b>	<b>62,558,400</b>	<b>62,558,400</b>	<b>29,572,857</b>	<b>140,166,640</b>	<b>224.1%</b>	<b>(77,608,240)</b>	<b>84,828,608</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>100.0%</b>	<b>(500,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(500,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>56,043,200</b>	<b>56,043,200</b>	<b>55,838,032</b>	<b>99.6%</b>	<b>205,168</b>	<b>62,558,400</b>	<b>62,558,400</b>	<b>29,572,857</b>	<b>140,166,640</b>	<b>224.1%</b>	<b>(77,608,240)</b>	<b>84,328,608</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,500	83,500	63,371	75.9%	20,129	68,500	68,500	14,400	68,400	99.9%	100	5,029
<b>Total Other Expenses</b>	<b>83,500</b>	<b>83,500</b>	<b>63,371</b>	<b>75.9%</b>	<b>20,129</b>	<b>68,500</b>	<b>68,500</b>	<b>14,400</b>	<b>68,400</b>	<b>99.9%</b>	<b>100</b>	<b>5,029</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>83,500</b>	<b>83,500</b>	<b>63,371</b>	<b>75.9%</b>	<b>20,129</b>	<b>68,500</b>	<b>68,500</b>	<b>14,400</b>	<b>68,400</b>	<b>99.9%</b>	<b>100</b>	<b>5,029</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	83,500	83,500	63,565	76.1%	19,935	54,000	54,000	12,008	75,200	139.3%	(21,200)	11,635
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18	100.0%	(18)	-	-	(4)	-	0.0%	-	(18)
<b>Total Other Revenue</b>	<b>83,500</b>	<b>83,500</b>	<b>63,583</b>	<b>76.1%</b>	<b>19,917</b>	<b>54,000</b>	<b>54,000</b>	<b>12,004</b>	<b>75,200</b>	<b>139.3%</b>	<b>(21,200)</b>	<b>11,617</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>83,500</b>	<b>83,500</b>	<b>63,583</b>	<b>76.1%</b>	<b>19,917</b>	<b>54,000</b>	<b>54,000</b>	<b>12,004</b>	<b>75,200</b>	<b>139.3%</b>	<b>(21,200)</b>	<b>11,617</b>

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**Arts Commission  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	173,300	173,300	180,476	104.1%	(7,176)	241,400	241,400	76,682	91,585	37.9%	149,815	(88,891)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	32,900	32,900	31,414	95.5%	1,486	46,000	46,000	29,184	45,973	99.9%	27	14,559
<b>Total Other Expenses</b>	<b>206,200</b>	<b>206,200</b>	<b>211,890</b>	<b>102.8%</b>	<b>(5,690)</b>	<b>287,400</b>	<b>287,400</b>	<b>105,866</b>	<b>137,558</b>	<b>47.9%</b>	<b>149,842</b>	<b>(74,332)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>206,200</b>	<b>206,200</b>	<b>211,890</b>	<b>102.8%</b>	<b>(5,690)</b>	<b>287,400</b>	<b>287,400</b>	<b>105,866</b>	<b>137,558</b>	<b>47.9%</b>	<b>149,842</b>	<b>(74,332)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	85,000	85,000	135,000	158.8%	(50,000)	75,000	75,000	-	-	0.0%	75,000	(135,000)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	121,200	121,200	54,317	44.8%	66,883	137,400	137,400	67,821	137,380	100.0%	20	83,063
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>206,200</b>	<b>206,200</b>	<b>189,317</b>	<b>91.8%</b>	<b>16,883</b>	<b>212,400</b>	<b>212,400</b>	<b>67,821</b>	<b>137,380</b>	<b>64.7%</b>	<b>75,020</b>	<b>(51,937)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>75,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>206,200</b>	<b>206,200</b>	<b>189,317</b>	<b>91.8%</b>	<b>16,883</b>	<b>287,400</b>	<b>287,400</b>	<b>67,821</b>	<b>137,380</b>	<b>47.8%</b>	<b>150,020</b>	<b>(51,937)</b>

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**Arts Commission  
Percent for Public Art Staff**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	278,900	278,900	14,075	214,735	77.0%	64,165	214,735
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	7,601	42,254	100.0%	(42,254)	42,254
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>278,900</b>	<b>278,900</b>	<b>21,676</b>	<b>256,989</b>	<b>92.1%</b>	<b>21,911</b>	<b>256,989</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>104,500</b>	<b>104,500</b>	<b>7,216</b>	<b>105,138</b>	<b>100.6%</b>	<b>(638)</b>	<b>105,138</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	10	100.0%	(10)	10
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	164	164	100.0%	(164)	164
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>164</b>	<b>174</b>	<b>100.0%</b>	<b>(174)</b>	<b>174</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>383,400</b>	<b>383,400</b>	<b>29,056</b>	<b>362,301</b>	<b>94.5%</b>	<b>21,099</b>	<b>362,301</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	93	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>383,400</b>	<b>383,400</b>	<b>146,531</b>	<b>362,301</b>	<b>94.5%</b>	<b>21,099</b>	<b>362,301</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>383,400</b>	<b>383,400</b>	<b>146,624</b>	<b>362,301</b>	<b>94.5%</b>	<b>21,099</b>	<b>362,301</b>

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As of June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	74,200	74,200	98,053	132.1%	(23,853)	165,000	165,000	9,298	138,758	84.1%	26,242	40,705
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	19,749	100.0%	(19,749)	-	-	6,095	20,123	100.0%	(20,123)	374
<b>Total Salaries</b>	<b>74,200</b>	<b>74,200</b>	<b>117,802</b>	<b>158.8%</b>	<b>(43,602)</b>	<b>165,000</b>	<b>165,000</b>	<b>15,393</b>	<b>158,881</b>	<b>96.3%</b>	<b>6,119</b>	<b>41,079</b>
<b>Fringes</b>	<b>27,900</b>	<b>27,900</b>	<b>33,011</b>	<b>118.3%</b>	<b>(5,111)</b>	<b>55,000</b>	<b>55,000</b>	<b>4,044</b>	<b>52,389</b>	<b>95.3%</b>	<b>2,611</b>	<b>19,378</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	46,000	8,573	18.6%	37,427	11,500	11,500	658	20,809	180.9%	(9,309)	12,236
Travel, Tuition & Dues	5,500	5,500	665	12.1%	4,835	11,500	11,500	-	5,714	49.7%	5,786	5,049
Communications	11,500	11,500	-	0.0%	11,500	11,500	11,500	84	9,681	84.2%	1,819	9,681
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,750,400	24,750,400	7,459,284	30.1%	17,291,116	29,745,500	29,745,500	2,717,396	7,827,037	26.3%	21,918,463	367,753
<b>Total Other Expenses</b>	<b>24,813,400</b>	<b>24,813,400</b>	<b>7,468,522</b>	<b>30.1%</b>	<b>17,344,878</b>	<b>29,780,000</b>	<b>29,780,000</b>	<b>2,718,138</b>	<b>7,863,241</b>	<b>26.4%</b>	<b>21,916,759</b>	<b>394,719</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,915,500</b>	<b>24,915,500</b>	<b>7,619,335</b>	<b>30.6%</b>	<b>17,296,165</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>2,737,575</b>	<b>8,074,511</b>	<b>26.9%</b>	<b>21,925,489</b>	<b>455,176</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	250,000	267,587	107.0%	(17,587)	2,500,000	2,500,000	(16,997)	-	0.0%	2,500,000	(267,587)
<b>Total Other Revenue</b>	<b>250,000</b>	<b>250,000</b>	<b>267,587</b>	<b>107.0%</b>	<b>(17,587)</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>(16,997)</b>	<b>-</b>	<b>0.0%</b>	<b>2,500,000</b>	<b>(267,587)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>150.0%</b>	<b>(5,000,000)</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>10,126,426</b>	<b>32,500,000</b>	<b>260.0%</b>	<b>(20,000,000)</b>	<b>17,500,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,250,000</b>	<b>10,250,000</b>	<b>15,267,587</b>	<b>149.0%</b>	<b>(5,017,587)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>10,109,429</b>	<b>32,500,000</b>	<b>216.7%</b>	<b>(17,500,000)</b>	<b>17,232,413</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	339	100.0%	(339)	339
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339</b>	<b>100.0%</b>	<b>(339)</b>	<b>339</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339</b>	<b>100.0%</b>	<b>(339)</b>	<b>339</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,248</b>	<b>8,807</b>	<b>100.0%</b>	<b>(8,807)</b>	<b>8,807</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,248</b>	<b>8,807</b>	<b>100.0%</b>	<b>(8,807)</b>	<b>8,807</b>

Metro Government of Nashville  
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**Board of Fair Commissioners  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,014,400	1,014,400	887,072	87.4%	127,328	1,105,300	1,105,300	157,561	908,411	82.2%	196,889	21,339
Overtime	25,000	25,000	359	1.4%	24,641	25,000	25,000	3,186	26,690	106.8%	(1,690)	26,331
All Other Salary Codes	7,200	7,200	(5,597)	-77.7%	12,797	15,200	15,200	12,887	43,523	286.3%	(28,323)	49,120
<b>Total Salaries</b>	<b>1,046,600</b>	<b>1,046,600</b>	<b>881,834</b>	<b>84.3%</b>	<b>164,766</b>	<b>1,145,500</b>	<b>1,145,500</b>	<b>173,634</b>	<b>978,624</b>	<b>85.4%</b>	<b>166,876</b>	<b>96,790</b>
<b>Fringes</b>	<b>394,700</b>	<b>394,700</b>	<b>378,178</b>	<b>95.8%</b>	<b>16,522</b>	<b>429,200</b>	<b>429,200</b>	<b>52,436</b>	<b>364,293</b>	<b>84.9%</b>	<b>64,907</b>	<b>(13,885)</b>
<b>Other Expenses:</b>												
Utilities	608,400	608,400	483,992	79.6%	124,408	545,700	545,700	73,674	475,231	87.1%	70,469	(8,761)
Professional & Purchased Services	328,900	328,900	(116,264)	-35.3%	445,164	362,800	362,800	(93,165)	36,781	10.1%	326,019	153,045
Travel, Tuition & Dues	700	700	1,090	155.7%	(390)	1,100	1,100	-	1,170	106.4%	(70)	80
Communications	82,000	82,000	24,009	29.3%	57,991	96,100	96,100	1,675	22,588	23.5%	73,512	(1,421)
Repairs & Maintenance Services	35,000	35,000	43,799	125.1%	(8,799)	60,000	60,000	52,892	108,642	181.1%	(48,642)	64,843
Internal Service Fees	91,600	91,600	91,600	100.0%	-	95,800	95,800	7,983	95,800	100.0%	-	4,200
All Other Expenses	304,400	304,400	213,646	70.2%	90,754	407,700	407,700	36,104	311,686	76.4%	96,014	98,040
<b>Total Other Expenses</b>	<b>1,451,000</b>	<b>1,451,000</b>	<b>741,872</b>	<b>51.1%</b>	<b>709,128</b>	<b>1,569,200</b>	<b>1,569,200</b>	<b>79,163</b>	<b>1,051,898</b>	<b>67.0%</b>	<b>517,302</b>	<b>310,026</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>229,100</b>	<b>229,100</b>	<b>229,100</b>	<b>100.0%</b>	<b>-</b>	<b>693,100</b>	<b>693,100</b>	<b>19,088</b>	<b>229,100</b>	<b>33.1%</b>	<b>464,000</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,121,400</b>	<b>3,121,400</b>	<b>2,230,984</b>	<b>71.5%</b>	<b>890,416</b>	<b>3,837,000</b>	<b>3,837,000</b>	<b>324,321</b>	<b>2,623,915</b>	<b>68.4%</b>	<b>1,213,085</b>	<b>392,931</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,121,400</b>	<b>3,121,400</b>	<b>213,165</b>	<b>6.8%</b>	<b>2,908,235</b>	<b>20,800</b>	<b>20,800</b>	<b>140,445</b>	<b>1,526,176</b>	<b>7337.4%</b>	<b>(1,505,376)</b>	<b>1,313,011</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	663,300	663,300	-	663,293	100.0%	7	663,293
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>663,300</b>	<b>663,300</b>	<b>-</b>	<b>663,293</b>	<b>100.0%</b>	<b>7</b>	<b>663,293</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	206,552	100.0%	(206,552)	200,000	200,000	-	202,000	101.0%	(2,000)	(4,552)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>206,552</b>	<b>100.0%</b>	<b>(206,552)</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>202,000</b>	<b>101.0%</b>	<b>(2,000)</b>	<b>(4,552)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>2,855,671</b>	<b>100.0%</b>	<b>(2,855,671)</b>	<b>2,952,900</b>	<b>2,952,900</b>	<b>962,860</b>	<b>2,276,471</b>	<b>77.1%</b>	<b>676,429</b>	<b>(579,200)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,121,400</b>	<b>3,121,400</b>	<b>3,275,388</b>	<b>104.9%</b>	<b>(153,988)</b>	<b>3,837,000</b>	<b>3,837,000</b>	<b>1,103,305</b>	<b>4,667,940</b>	<b>121.7%</b>	<b>(830,940)</b>	<b>1,392,552</b>



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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	275,000	43,533	15.8%	231,467	275,000	275,000	1,595	134,207	48.8%	140,793	90,674
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%	-	-	-	295	295	100.0%	(295)	295
<b>Total Other Expenses</b>	<b>275,000</b>	<b>275,000</b>	<b>43,533</b>	<b>15.8%</b>	<b>231,467</b>	<b>275,000</b>	<b>275,000</b>	<b>1,890</b>	<b>134,502</b>	<b>48.9%</b>	<b>140,498</b>	<b>90,969</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>275,000</b>	<b>43,533</b>	<b>15.8%</b>	<b>231,467</b>	<b>275,000</b>	<b>275,000</b>	<b>1,890</b>	<b>134,502</b>	<b>48.9%</b>	<b>140,498</b>	<b>90,969</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>75,000</b>	<b>75,447</b>	<b>100.6%</b>	<b>(447)</b>	<b>275,000</b>	<b>275,000</b>	<b>17,250</b>	<b>81,082</b>	<b>29.5%</b>	<b>193,918</b>	<b>5,635</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,293	100.0%	(3,293)	-	-	(1,473)	-	0.0%	-	(3,293)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,293</b>	<b>100.0%</b>	<b>(3,293)</b>	<b>-</b>	<b>-</b>	<b>(1,473)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3,293)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>200,000</b>	<b>200,000</b>	<b>50,000</b>	<b>25.0%</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(50,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>275,000</b>	<b>128,740</b>	<b>46.8%</b>	<b>146,260</b>	<b>275,000</b>	<b>275,000</b>	<b>15,777</b>	<b>81,082</b>	<b>29.5%</b>	<b>193,918</b>	<b>(47,658)</b>

Metro Government of Nashville  
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As of June 30, 2022

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	10,000	-	0.0%	10,000	10,000	10,000	-	506	5.1%	9,494	506
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,687	100.0%	(2,687)	-	-	-	2,671	100.0%	(2,671)	(16)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	75,000	36,274	48.4%	38,726	75,000	75,000	18,773	23,682	31.6%	51,318	(12,592)
<b>Total Other Expenses</b>	<b>85,000</b>	<b>85,000</b>	<b>38,961</b>	<b>45.8%</b>	<b>46,039</b>	<b>85,000</b>	<b>85,000</b>	<b>18,773</b>	<b>26,859</b>	<b>31.6%</b>	<b>58,141</b>	<b>(12,102)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>85,000</b>	<b>38,961</b>	<b>45.8%</b>	<b>46,039</b>	<b>85,000</b>	<b>85,000</b>	<b>18,773</b>	<b>26,859</b>	<b>31.6%</b>	<b>58,141</b>	<b>(12,102)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>85,000</b>	<b>85,000</b>	<b>147,108</b>	<b>173.1%</b>	<b>(62,108)</b>	<b>85,000</b>	<b>85,000</b>	<b>49,047</b>	<b>131,643</b>	<b>154.9%</b>	<b>(46,643)</b>	<b>(15,465)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	866	100.0%	(866)	-	-	(469)	-	0.0%	-	(866)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>866</b>	<b>100.0%</b>	<b>(866)</b>	<b>-</b>	<b>-</b>	<b>(469)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(866)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>85,000</b>	<b>85,000</b>	<b>147,974</b>	<b>174.1%</b>	<b>(62,974)</b>	<b>85,000</b>	<b>85,000</b>	<b>48,578</b>	<b>131,643</b>	<b>154.9%</b>	<b>(46,643)</b>	<b>(16,331)</b>

Metro Government of Nashville  
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County Clerk  
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	60,000	29,798	49.7%	30,202	60,000	60,000	8,417	35,276	58.8%	24,724	5,478
<b>Total Other Expenses</b>	<b>60,000</b>	<b>60,000</b>	<b>29,798</b>	<b>49.7%</b>	<b>30,202</b>	<b>60,000</b>	<b>60,000</b>	<b>8,417</b>	<b>35,276</b>	<b>58.8%</b>	<b>24,724</b>	<b>5,478</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>60,000</b>	<b>60,000</b>	<b>29,798</b>	<b>49.7%</b>	<b>30,202</b>	<b>60,000</b>	<b>60,000</b>	<b>8,417</b>	<b>35,276</b>	<b>58.8%</b>	<b>24,724</b>	<b>5,478</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	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	57,500	96,001	167.0%	(38,501)	57,500	57,500	20,091	111,376	193.7%	(53,876)	15,375
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>57,500</b>	<b>57,500</b>	<b>96,001</b>	<b>167.0%</b>	<b>(38,501)</b>	<b>57,500</b>	<b>57,500</b>	<b>20,091</b>	<b>111,376</b>	<b>193.7%</b>	<b>(53,876)</b>	<b>15,375</b>
<b>Other Revenue:</b>												
Property 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	2,500	38,425	1537.0%	(35,925)	2,500	2,500	9,375	47,475	1899.0%	(44,975)	9,050
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	677	100.0%	(677)	-	-	(394)	-	0.0%	-	(677)
<b>Total Other Revenue</b>	<b>2,500</b>	<b>2,500</b>	<b>39,102</b>	<b>1564.1%</b>	<b>(36,602)</b>	<b>2,500</b>	<b>2,500</b>	<b>8,981</b>	<b>47,475</b>	<b>1899.0%</b>	<b>(44,975)</b>	<b>8,373</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>60,000</b>	<b>60,000</b>	<b>135,103</b>	<b>225.2%</b>	<b>(75,103)</b>	<b>60,000</b>	<b>60,000</b>	<b>29,072</b>	<b>158,851</b>	<b>264.8%</b>	<b>(98,851)</b>	<b>23,748</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	50,000	-	0.0%	50,000	50,000	50,000	-	-	0.0%	50,000	-
Travel, Tuition & Dues	4,000	4,000	-	0.0%	4,000	4,000	4,000	-	-	0.0%	4,000	-
Communications	7,300	7,300	-	0.0%	7,300	7,300	7,300	-	-	0.0%	7,300	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	154,600	154,600	41,787	27.0%	112,813	154,600	154,600	47	47	0.0%	154,553	(41,740)
<b>Total Other Expenses</b>	<b>215,900</b>	<b>215,900</b>	<b>41,787</b>	<b>19.4%</b>	<b>174,113</b>	<b>215,900</b>	<b>215,900</b>	<b>47</b>	<b>47</b>	<b>0.0%</b>	<b>215,853</b>	<b>(41,740)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>215,900</b>	<b>215,900</b>	<b>41,787</b>	<b>19.4%</b>	<b>174,113</b>	<b>215,900</b>	<b>215,900</b>	<b>47</b>	<b>47</b>	<b>0.0%</b>	<b>215,853</b>	<b>(41,740)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>29,000</b>	<b>29,000</b>	<b>19,867</b>	<b>68.5%</b>	<b>9,133</b>	<b>26,500</b>	<b>26,500</b>	<b>3,891</b>	<b>23,824</b>	<b>89.9%</b>	<b>2,676</b>	<b>3,957</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	398	100.0%	(398)	-	-	(183)	-	0.0%	-	(398)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>398</b>	<b>100.0%</b>	<b>(398)</b>	<b>-</b>	<b>-</b>	<b>(183)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(398)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>29,000</b>	<b>29,000</b>	<b>20,265</b>	<b>69.9%</b>	<b>8,735</b>	<b>26,500</b>	<b>26,500</b>	<b>3,708</b>	<b>23,824</b>	<b>89.9%</b>	<b>2,676</b>	<b>3,559</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	52,000	52,000	44,431	85.4%	7,569	50,500	50,500	22,862	72,299	143.2%	(21,799)	27,868
<b>Total Other Expenses</b>	<b>52,000</b>	<b>52,000</b>	<b>44,431</b>	<b>85.4%</b>	<b>7,569</b>	<b>50,500</b>	<b>50,500</b>	<b>22,862</b>	<b>72,299</b>	<b>143.2%</b>	<b>(21,799)</b>	<b>27,868</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>44,431</b>	<b>85.4%</b>	<b>7,569</b>	<b>50,500</b>	<b>50,500</b>	<b>22,862</b>	<b>72,299</b>	<b>143.2%</b>	<b>(21,799)</b>	<b>27,868</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property 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	52,000	49,711	95.6%	2,289	50,500	50,500	10,402	57,639	114.1%	(7,139)	7,928
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	17	100.0%	(17)	-	-	(9)	6	100.0%	(6)	(11)
<b>Total Other Revenue</b>	<b>52,000</b>	<b>52,000</b>	<b>49,728</b>	<b>95.6%</b>	<b>2,272</b>	<b>50,500</b>	<b>50,500</b>	<b>10,393</b>	<b>57,645</b>	<b>114.1%</b>	<b>(7,145)</b>	<b>7,917</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>49,728</b>	<b>95.6%</b>	<b>2,272</b>	<b>50,500</b>	<b>50,500</b>	<b>10,393</b>	<b>57,645</b>	<b>114.1%</b>	<b>(7,145)</b>	<b>7,917</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,000	5,000	-	0.0%	5,000	5,000	5,000	-	-	0.0%	5,000	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.0%</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000</b>	<b>-</b>
<b>Fringes</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>0.0%</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
Travel, Tuition & Dues	25,600	25,600	4,095	16.0%	21,505	25,700	25,700	-	4,300	16.7%	21,400	205
Communications	6,200	6,200	8,413	135.7%	(2,213)	6,200	6,200	818	5,332	86.0%	868	(3,081)
Repairs & Maintenance Services	-	-	1,554	100.0%	(1,554)	-	-	-	-	0.0%	-	(1,554)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,500	21,500	-	0.0%	21,500	21,400	21,400	28	28	0.1%	21,372	28
<b>Total Other Expenses</b>	<b>54,300</b>	<b>54,300</b>	<b>14,062</b>	<b>25.9%</b>	<b>40,238</b>	<b>54,300</b>	<b>54,300</b>	<b>846</b>	<b>9,660</b>	<b>17.8%</b>	<b>44,640</b>	<b>(4,402)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>60,000</b>	<b>60,000</b>	<b>14,062</b>	<b>23.4%</b>	<b>45,938</b>	<b>60,000</b>	<b>60,000</b>	<b>846</b>	<b>9,660</b>	<b>16.1%</b>	<b>50,340</b>	<b>(4,402)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property 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	60,000	13,739	22.9%	46,261	60,000	60,000	1,441	12,415	20.7%	47,585	(1,324)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	269	100.0%	(269)	-	-	(122)	-	0.0%	-	(269)
<b>Total Other Revenue</b>	<b>60,000</b>	<b>60,000</b>	<b>14,008</b>	<b>23.3%</b>	<b>45,992</b>	<b>60,000</b>	<b>60,000</b>	<b>1,319</b>	<b>12,415</b>	<b>20.7%</b>	<b>47,585</b>	<b>(1,593)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>60,000</b>	<b>60,000</b>	<b>14,008</b>	<b>23.3%</b>	<b>45,992</b>	<b>60,000</b>	<b>60,000</b>	<b>1,319</b>	<b>12,415</b>	<b>20.7%</b>	<b>47,585</b>	<b>(1,593)</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	226,700	226,700	178,542	78.8%	48,158	228,700	228,700	14,832	189,356	82.8%	39,344	10,814
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,767	100.0%	(1,767)	-	-	4,163	4,003	100.0%	(4,003)	2,236
<b>Total Salaries</b>	<b>226,700</b>	<b>226,700</b>	<b>180,309</b>	<b>79.5%</b>	<b>46,391</b>	<b>228,700</b>	<b>228,700</b>	<b>18,995</b>	<b>193,359</b>	<b>84.5%</b>	<b>35,341</b>	<b>13,050</b>
<b>Fringes</b>	<b>112,100</b>	<b>112,100</b>	<b>68,989</b>	<b>61.5%</b>	<b>43,111</b>	<b>112,100</b>	<b>112,100</b>	<b>5,717</b>	<b>75,204</b>	<b>67.1%</b>	<b>36,896</b>	<b>6,215</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	2,000	-	0.0%	2,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>340,800</b>	<b>340,800</b>	<b>249,298</b>	<b>73.2%</b>	<b>91,502</b>	<b>340,800</b>	<b>340,800</b>	<b>24,712</b>	<b>268,563</b>	<b>78.8%</b>	<b>72,237</b>	<b>19,265</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	272,600	272,600	199,438	73.2%	73,162	272,600	272,600	40,811	252,204	92.5%	20,396	52,766
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>272,600</b>	<b>272,600</b>	<b>199,438</b>	<b>73.2%</b>	<b>73,162</b>	<b>272,600</b>	<b>272,600</b>	<b>40,811</b>	<b>252,204</b>	<b>92.5%</b>	<b>20,396</b>	<b>52,766</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>68,200</b>	<b>68,200</b>	<b>49,860</b>	<b>73.1%</b>	<b>18,340</b>	<b>68,200</b>	<b>68,200</b>	<b>16,518</b>	<b>28,445</b>	<b>41.7%</b>	<b>39,755</b>	<b>(21,415)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>340,800</b>	<b>340,800</b>	<b>249,298</b>	<b>73.2%</b>	<b>91,502</b>	<b>340,800</b>	<b>340,800</b>	<b>57,329</b>	<b>280,649</b>	<b>82.4%</b>	<b>60,151</b>	<b>31,351</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	449,000	449,000	240,394	53.5%	208,606	449,000	449,000	10,822	224,148	49.9%	224,852	(16,246)
Overtime	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
All Other Salary Codes	13,800	13,800	640	4.6%	13,160	18,800	18,800	2,767	462	2.5%	18,338	(178)
<b>Total Salaries</b>	<b>463,800</b>	<b>463,800</b>	<b>241,034</b>	<b>52.0%</b>	<b>222,766</b>	<b>468,800</b>	<b>468,800</b>	<b>13,589</b>	<b>224,610</b>	<b>47.9%</b>	<b>244,190</b>	<b>(16,424)</b>
<b>Fringes</b>	<b>129,300</b>	<b>129,300</b>	<b>46,232</b>	<b>35.8%</b>	<b>83,068</b>	<b>130,300</b>	<b>130,300</b>	<b>3,058</b>	<b>46,049</b>	<b>35.3%</b>	<b>84,251</b>	<b>(183)</b>
<b>Other Expenses:</b>												
Utilities	25,800	25,800	16,579	64.3%	9,221	27,800	27,800	-	15,965	57.4%	11,835	(614)
Professional & Purchased Services	18,000	18,000	5,151	28.6%	12,849	16,000	16,000	-	3,640	22.8%	12,360	(1,511)
Travel, Tuition & Dues	21,600	21,600	1,260	5.8%	20,340	15,600	15,600	-	3,921	25.1%	11,679	2,661
Communications	111,900	111,900	31,262	27.9%	80,638	111,500	111,500	801	20,602	18.5%	90,898	(10,660)
Repairs & Maintenance Services	55,300	55,300	93,905	169.8%	(38,605)	55,300	55,300	-	171	0.3%	55,129	(93,734)
Internal Service Fees	38,100	38,100	45,314	118.9%	(7,214)	40,000	40,000	3,333	40,000	100.0%	-	(5,314)
All Other Expenses	36,200	36,200	138,077	381.4%	(101,877)	34,700	34,700	56	6,332	18.2%	28,368	(131,745)
<b>Total Other Expenses</b>	<b>306,900</b>	<b>306,900</b>	<b>331,548</b>	<b>108.0%</b>	<b>(24,648)</b>	<b>300,900</b>	<b>300,900</b>	<b>4,190</b>	<b>90,631</b>	<b>30.1%</b>	<b>210,269</b>	<b>(240,917)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>900,000</b>	<b>900,000</b>	<b>618,814</b>	<b>68.8%</b>	<b>281,186</b>	<b>900,000</b>	<b>900,000</b>	<b>20,837</b>	<b>361,290</b>	<b>40.1%</b>	<b>538,710</b>	<b>(257,524)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property 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	900,000	13,429	1.5%	886,571	900,000	900,000	594	36,495	4.1%	863,505	23,066
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,988	100.0%	(1,988)	-	-	(467)	-	0.0%	-	(1,988)
<b>Total Other Revenue</b>	<b>900,000</b>	<b>900,000</b>	<b>15,417</b>	<b>1.7%</b>	<b>884,583</b>	<b>900,000</b>	<b>900,000</b>	<b>127</b>	<b>36,495</b>	<b>4.1%</b>	<b>863,505</b>	<b>21,078</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>900,000</b>	<b>900,000</b>	<b>15,417</b>	<b>1.7%</b>	<b>884,583</b>	<b>900,000</b>	<b>900,000</b>	<b>127</b>	<b>36,495</b>	<b>4.1%</b>	<b>863,505</b>	<b>21,078</b>



Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	9,187,900	9,187,900	6,642,643	72.3%	2,545,257	9,713,000	9,713,000	1,715,023	8,987,003	92.5%	725,997	2,344,360
Professional & Purchased Services	4,134,900	4,134,900	4,097,139	99.1%	37,761	4,246,700	4,246,700	1,166,491	5,335,765	125.6%	(1,089,065)	1,238,626
Travel, Tuition & Dues	2,800	2,800	-	0.0%	2,800	1,400	1,400	-	-	0.0%	1,400	-
Communications	11,200	11,200	-	0.0%	11,200	11,200	11,200	-	65	0.6%	11,135	65
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	282,500	282,500	277,784	98.3%	4,716	256,000	256,000	10,866	55,270	21.6%	200,730	(222,514)
<b>Total Other Expenses</b>	<b>13,619,300</b>	<b>13,619,300</b>	<b>11,017,566</b>	<b>80.9%</b>	<b>2,601,734</b>	<b>14,228,300</b>	<b>14,228,300</b>	<b>2,892,380</b>	<b>14,378,103</b>	<b>101.1%</b>	<b>(149,803)</b>	<b>3,360,537</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,389,900</b>	<b>5,389,900</b>	<b>5,293,769</b>	<b>98.2%</b>	<b>96,131</b>	<b>5,444,600</b>	<b>5,444,600</b>	<b>1,962,764</b>	<b>5,521,591</b>	<b>101.4%</b>	<b>(76,991)</b>	<b>227,822</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,009,200</b>	<b>19,009,200</b>	<b>16,311,335</b>	<b>85.8%</b>	<b>2,697,865</b>	<b>19,672,900</b>	<b>19,672,900</b>	<b>4,855,144</b>	<b>19,899,694</b>	<b>101.2%</b>	<b>(226,794)</b>	<b>3,588,359</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,677</b>	<b>2,181</b>	<b>100.0%</b>	<b>(2,181)</b>	<b>2,181</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>19,009,200</b>	<b>19,009,200</b>	<b>17,302,517</b>	<b>91.0%</b>	<b>1,706,683</b>	<b>19,672,900</b>	<b>19,672,900</b>	<b>9,211,466</b>	<b>18,662,326</b>	<b>94.9%</b>	<b>1,010,574</b>	<b>1,359,809</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>19,009,200</b>	<b>19,009,200</b>	<b>17,302,517</b>	<b>91.0%</b>	<b>1,706,683</b>	<b>19,672,900</b>	<b>19,672,900</b>	<b>9,222,143</b>	<b>18,664,507</b>	<b>94.9%</b>	<b>1,008,393</b>	<b>1,361,990</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	45,000	182,008	404.5%	(137,008)	-	-	13	5,580	100.0%	(5,580)	(176,428)
<b>Total Other Expenses</b>	<b>45,000</b>	<b>45,000</b>	<b>182,008</b>	<b>404.5%</b>	<b>(137,008)</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>5,580</b>	<b>100.0%</b>	<b>(5,580)</b>	<b>(176,428)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>205,000</b>	<b>205,000</b>	<b>118,464</b>	<b>57.8%</b>	<b>86,536</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(118,464)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>250,000</b>	<b>250,000</b>	<b>300,472</b>	<b>120.2%</b>	<b>(50,472)</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>5,580</b>	<b>100.0%</b>	<b>(5,580)</b>	<b>(294,892)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(27)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	250,000	250,000	250,000	100.0%	-	-	-	-	-	0.0%	-	(250,000)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(250,000)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	100,000	100.0%	(100,000)	-	-	-	-	0.0%	-	(100,000)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100.0%</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(100,000)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>250,000</b>	<b>250,000</b>	<b>350,000</b>	<b>140.0%</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>(27)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(350,000)</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	424,700	424,700	236,369	55.7%	188,331	439,200	439,200	30,232	287,863	65.5%	151,337	51,494
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	26,225	100.0%	(26,225)	1,000	1,000	6,995	34,346	3434.6%	(33,346)	8,121
<b>Total Salaries</b>	<b>424,700</b>	<b>424,700</b>	<b>262,594</b>	<b>61.8%</b>	<b>162,106</b>	<b>440,200</b>	<b>440,200</b>	<b>37,227</b>	<b>322,209</b>	<b>73.2%</b>	<b>117,991</b>	<b>59,615</b>
<b>Fringes</b>												
	<b>150,000</b>	<b>150,000</b>	<b>66,981</b>	<b>44.7%</b>	<b>83,019</b>	<b>153,200</b>	<b>153,200</b>	<b>10,391</b>	<b>96,484</b>	<b>63.0%</b>	<b>56,716</b>	<b>29,503</b>
<b>Other Expenses:</b>												
Utilities	352,700	352,700	307,408	87.2%	45,292	338,300	338,300	33,867	411,136	121.5%	(72,836)	103,728
Professional & Purchased Services	679,500	679,500	670,545	98.7%	8,955	745,500	745,500	245,059	786,676	105.5%	(41,176)	116,131
Travel, Tuition & Dues	5,500	5,500	-	0.0%	5,500	5,500	5,500	-	195	3.5%	5,305	195
Communications	71,600	71,600	67,614	94.4%	3,986	83,900	83,900	9,893	71,389	85.1%	12,511	3,775
Repairs & Maintenance Services	157,900	157,900	95,339	60.4%	62,561	110,100	110,100	23,412	176,322	160.1%	(66,222)	80,983
Internal Service Fees	61,700	61,700	45,277	73.4%	16,423	40,900	40,900	3,338	40,870	99.9%	30	(4,407)
All Other Expenses	29,300	29,300	30,249	103.2%	(949)	34,000	34,000	3,139	40,763	119.9%	(6,763)	10,514
<b>Total Other Expenses</b>	<b>1,358,200</b>	<b>1,358,200</b>	<b>1,216,432</b>	<b>89.6%</b>	<b>141,768</b>	<b>1,358,200</b>	<b>1,358,200</b>	<b>318,708</b>	<b>1,527,351</b>	<b>112.5%</b>	<b>(169,151)</b>	<b>310,919</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>119,400</b>	<b>119,400</b>	<b>119,400</b>	<b>100.0%</b>	<b>-</b>	<b>95,000</b>	<b>95,000</b>	<b>7,924</b>	<b>95,000</b>	<b>100.0%</b>	<b>-</b>	<b>(24,400)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,052,300</b>	<b>2,052,300</b>	<b>1,665,407</b>	<b>81.1%</b>	<b>386,893</b>	<b>2,046,600</b>	<b>2,046,600</b>	<b>374,250</b>	<b>2,041,044</b>	<b>99.7%</b>	<b>5,556</b>	<b>375,637</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,665,000</b>	<b>1,665,000</b>	<b>1,365,724</b>	<b>82.0%</b>	<b>299,276</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>70,547</b>	<b>1,283,897</b>	<b>88.5%</b>	<b>166,103</b>	<b>(81,827)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	265,000	100.0%	(265,000)	-	-	-	(4,456)	100.0%	4,456	(269,456)
Miscellaneous Revenue	35,000	35,000	11,431	32.7%	23,569	20,000	20,000	294	8,285	41.4%	11,715	(3,146)
<b>Total Other Revenue</b>	<b>35,000</b>	<b>35,000</b>	<b>276,431</b>	<b>789.8%</b>	<b>(241,431)</b>	<b>20,000</b>	<b>20,000</b>	<b>294</b>	<b>3,829</b>	<b>19.1%</b>	<b>16,171</b>	<b>(272,602)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>352,300</b>	<b>352,300</b>	<b>575,733</b>	<b>163.4%</b>	<b>(223,433)</b>	<b>576,600</b>	<b>576,600</b>	<b>471,302</b>	<b>482,559</b>	<b>83.7%</b>	<b>94,041</b>	<b>(93,174)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,052,300</b>	<b>2,052,300</b>	<b>2,217,888</b>	<b>108.1%</b>	<b>(165,588)</b>	<b>2,046,600</b>	<b>2,046,600</b>	<b>542,143</b>	<b>1,770,285</b>	<b>86.5%</b>	<b>276,315</b>	<b>(447,603)</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	20,000	100.0%	(20,000)	-	-	-	-	0.0%	-	(20,000)
Travel, Tuition & Dues	-	-	3,445	100.0%	(3,445)	-	-	-	-	0.0%	-	(3,445)
Communications	-	-	1,100	100.0%	(1,100)	-	-	-	-	0.0%	-	(1,100)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,600	2,600	-	0.0%	2,600	2,600	2,600	1	1	0.0%	2,599	1
<b>Total Other Expenses</b>	<b>2,600</b>	<b>2,600</b>	<b>24,545</b>	<b>944.0%</b>	<b>(21,945)</b>	<b>2,600</b>	<b>2,600</b>	<b>1</b>	<b>1</b>	<b>0.0%</b>	<b>2,599</b>	<b>(24,544)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,600</b>	<b>2,600</b>	<b>24,545</b>	<b>944.0%</b>	<b>(21,945)</b>	<b>2,600</b>	<b>2,600</b>	<b>1</b>	<b>1</b>	<b>0.0%</b>	<b>2,599</b>	<b>(24,544)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	2,600	47	1.8%	2,553	2,600	2,600	(3)	-	0.0%	2,600	(47)
<b>Total Other Revenue</b>	<b>2,600</b>	<b>2,600</b>	<b>47</b>	<b>1.8%</b>	<b>2,553</b>	<b>2,600</b>	<b>2,600</b>	<b>(3)</b>	<b>-</b>	<b>0.0%</b>	<b>2,600</b>	<b>(47)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,600</b>	<b>2,600</b>	<b>47</b>	<b>1.8%</b>	<b>2,553</b>	<b>2,600</b>	<b>2,600</b>	<b>(3)</b>	<b>-</b>	<b>0.0%</b>	<b>2,600</b>	<b>(47)</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	338,600	338,600	13,388	4.0%	325,212	338,200	338,200	-	34,575	10.2%	303,625	21,187
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	(200)	(200)	-	0.0%	(200)	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>338,400</b>	<b>338,400</b>	<b>13,388</b>	<b>4.0%</b>	<b>325,012</b>	<b>338,200</b>	<b>338,200</b>	<b>-</b>	<b>34,575</b>	<b>10.2%</b>	<b>303,625</b>	<b>21,187</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>338,400</b>	<b>338,400</b>	<b>13,388</b>	<b>4.0%</b>	<b>325,012</b>	<b>338,200</b>	<b>338,200</b>	<b>-</b>	<b>34,575</b>	<b>10.2%</b>	<b>303,625</b>	<b>21,187</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
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Finance  
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	625,300	625,300	559,100	89.4%	66,200	747,600	747,600	84,628	613,502	82.1%	134,098	54,402
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	60,096	100.0%	(60,096)	5,200	5,200	23,878	105,078	2020.7%	(99,878)	44,982
<b>Total Salaries</b>	<b>625,300</b>	<b>625,300</b>	<b>619,196</b>	<b>99.0%</b>	<b>6,104</b>	<b>752,800</b>	<b>752,800</b>	<b>108,506</b>	<b>718,580</b>	<b>95.5%</b>	<b>34,220</b>	<b>99,384</b>
<b>Fringes</b>	<b>211,400</b>	<b>211,400</b>	<b>191,086</b>	<b>90.4%</b>	<b>20,314</b>	<b>251,400</b>	<b>251,400</b>	<b>31,519</b>	<b>232,694</b>	<b>92.6%</b>	<b>18,706</b>	<b>41,608</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	500	500	-	-	0.0%	500	-
Professional & Purchased Services	200	200	237	118.5%	(37)	90,200	90,200	-	86,537	95.9%	3,663	86,300
Travel, Tuition & Dues	-	-	1,348	100.0%	(1,348)	3,600	3,600	1,835	5,976	166.0%	(2,376)	4,628
Communications	15,400	15,400	5,693	37.0%	9,707	13,600	13,600	691	8,495	62.5%	5,105	2,802
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	42,400	42,400	34,922	82.4%	7,478	37,000	37,000	2,402	30,083	81.3%	6,917	(4,839)
All Other Expenses	19,700	19,700	19,394	98.4%	306	17,500	17,500	124	9,458	54.0%	8,042	(9,936)
<b>Total Other Expenses</b>	<b>77,700</b>	<b>77,700</b>	<b>61,594</b>	<b>79.3%</b>	<b>16,106</b>	<b>162,400</b>	<b>162,400</b>	<b>5,052</b>	<b>140,549</b>	<b>86.5%</b>	<b>21,851</b>	<b>78,955</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>914,400</b>	<b>914,400</b>	<b>871,876</b>	<b>95.3%</b>	<b>42,524</b>	<b>1,166,600</b>	<b>1,166,600</b>	<b>145,077</b>	<b>1,091,823</b>	<b>93.6%</b>	<b>74,777</b>	<b>219,947</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>914,400</b>	<b>914,400</b>	<b>848,774</b>	<b>92.8%</b>	<b>65,626</b>	<b>1,166,600</b>	<b>1,166,600</b>	<b>171,438</b>	<b>1,040,850</b>	<b>89.2%</b>	<b>125,750</b>	<b>192,076</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>914,400</b>	<b>914,400</b>	<b>848,774</b>	<b>92.8%</b>	<b>65,626</b>	<b>1,166,600</b>	<b>1,166,600</b>	<b>171,438</b>	<b>1,040,850</b>	<b>89.2%</b>	<b>125,750</b>	<b>192,076</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	903,300	903,300	931,001	103.1%	(27,701)	-	-	2	2	100.0%	(2)	(930,999)
<b>Total Other Expenses</b>	<b>903,300</b>	<b>903,300</b>	<b>931,001</b>	<b>103.1%</b>	<b>(27,701)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>100.0%</b>	<b>(2)</b>	<b>(930,999)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>903,300</b>	<b>903,300</b>	<b>931,001</b>	<b>103.1%</b>	<b>(27,701)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>100.0%</b>	<b>(2)</b>	<b>(930,999)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	903,300	903,300	903,301	100.0%	(1)	-	-	-	-	0.0%	-	(903,301)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	24,150	100.0%	(24,150)	-	-	-	-	0.0%	-	(24,150)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>903,300</b>	<b>903,300</b>	<b>927,451</b>	<b>102.7%</b>	<b>(24,151)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(927,451)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,565	100.0%	(3,565)	-	-	(7)	-	0.0%	-	(3,565)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,565</b>	<b>100.0%</b>	<b>(3,565)</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3,565)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>903,300</b>	<b>903,300</b>	<b>931,016</b>	<b>103.1%</b>	<b>(27,716)</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(931,016)</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	200,000	200,000	(8,028)	71,697	35.8%	128,303	71,697
Overtime	-	-	24,064	100.0%	(24,064)	-	-	51,816	155,990	100.0%	(155,990)	131,926
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>24,064</b>	<b>100.0%</b>	<b>(24,064)</b>	<b>200,000</b>	<b>200,000</b>	<b>43,788</b>	<b>227,687</b>	<b>113.8%</b>	<b>(27,687)</b>	<b>203,623</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>3,307</b>	<b>100.0%</b>	<b>(3,307)</b>	<b>-</b>	<b>-</b>	<b>8,975</b>	<b>45,782</b>	<b>100.0%</b>	<b>(45,782)</b>	<b>42,475</b>
<b>Other Expenses:</b>												
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%	-	-	-	9	9	100.0%	(9)	9
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>100.0%</b>	<b>(9)</b>	<b>9</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>27,371</b>	<b>100.0%</b>	<b>(27,371)</b>	<b>200,000</b>	<b>200,000</b>	<b>52,772</b>	<b>273,478</b>	<b>136.7%</b>	<b>(73,478)</b>	<b>246,107</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	30,576	100.0%	(30,576)	200,000	200,000	62,442	270,284	135.1%	(70,284)	239,708
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>30,576</b>	<b>100.0%</b>	<b>(30,576)</b>	<b>200,000</b>	<b>200,000</b>	<b>62,442</b>	<b>270,284</b>	<b>135.1%</b>	<b>(70,284)</b>	<b>239,708</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>30,576</b>	<b>100.0%</b>	<b>(30,576)</b>	<b>200,000</b>	<b>200,000</b>	<b>62,442</b>	<b>270,284</b>	<b>135.1%</b>	<b>(70,284)</b>	<b>239,708</b>



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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,901,700	2,901,700	2,376,976	81.9%	524,724	3,016,800	3,016,800	348,303	2,492,008	82.6%	524,792	115,032
Overtime	106,800	106,800	40,978	38.4%	65,822	106,800	106,800	530	22,591	21.2%	84,209	(18,387)
All Other Salary Codes	639,400	639,400	467,228	73.1%	172,172	698,900	698,900	114,538	523,299	74.9%	175,601	56,071
<b>Total Salaries</b>	<b>3,647,900</b>	<b>3,647,900</b>	<b>2,885,182</b>	<b>79.1%</b>	<b>762,718</b>	<b>3,822,500</b>	<b>3,822,500</b>	<b>463,371</b>	<b>3,037,898</b>	<b>79.5%</b>	<b>784,602</b>	<b>152,716</b>
<b>Fringes</b>	<b>1,645,800</b>	<b>1,645,800</b>	<b>1,252,974</b>	<b>76.1%</b>	<b>392,826</b>	<b>1,681,400</b>	<b>1,681,400</b>	<b>183,406</b>	<b>1,355,186</b>	<b>80.6%</b>	<b>326,214</b>	<b>102,212</b>
<b>Other Expenses:</b>												
Utilities	1,000	1,000	836	83.6%	164	1,000	1,000	70	836	83.6%	164	-
Professional & Purchased Services	136,400	136,400	257,053	188.5%	(120,653)	136,400	136,400	20,658	357,681	262.2%	(221,281)	100,628
Travel, Tuition & Dues	20,500	20,500	930	4.5%	19,570	20,500	20,500	70	509	2.5%	19,991	(421)
Communications	53,700	53,700	30,269	56.4%	23,431	53,700	53,700	4,154	32,726	60.9%	20,974	2,457
Repairs & Maintenance Services	6,789,400	6,789,400	6,573,343	96.8%	216,057	7,397,700	7,397,700	1,794,055	11,943,894	161.5%	(4,546,194)	5,370,551
Internal Service Fees	497,300	497,300	485,289	97.6%	12,011	543,400	543,400	43,883	525,442	96.7%	17,958	40,153
All Other Expenses	11,685,500	11,685,500	8,760,913	75.0%	2,924,587	11,937,100	11,937,100	1,470,678	6,958,426	58.3%	4,978,674	(1,802,487)
<b>Total Other Expenses</b>	<b>19,183,800</b>	<b>19,183,800</b>	<b>16,108,633</b>	<b>84.0%</b>	<b>3,075,167</b>	<b>20,089,800</b>	<b>20,089,800</b>	<b>3,333,568</b>	<b>19,819,514</b>	<b>98.7%</b>	<b>270,286</b>	<b>3,710,881</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,477,500</b>	<b>24,477,500</b>	<b>20,246,789</b>	<b>82.7%</b>	<b>4,230,711</b>	<b>25,593,700</b>	<b>25,593,700</b>	<b>3,980,345</b>	<b>24,212,598</b>	<b>94.6%</b>	<b>1,381,102</b>	<b>3,965,809</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>23,475,800</b>	<b>23,475,800</b>	<b>22,984,696</b>	<b>97.9%</b>	<b>491,104</b>	<b>25,593,700</b>	<b>25,593,700</b>	<b>2,093,606</b>	<b>25,213,490</b>	<b>98.5%</b>	<b>380,210</b>	<b>2,228,794</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	11,764	100.0%	(11,764)	-	-	9,344	130,693	100.0%	(130,693)	118,929
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>11,764</b>	<b>100.0%</b>	<b>(11,764)</b>	<b>-</b>	<b>-</b>	<b>9,344</b>	<b>130,693</b>	<b>100.0%</b>	<b>(130,693)</b>	<b>118,929</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>11,219,732</b>	<b>100.0%</b>	<b>(11,219,732)</b>	<b>-</b>	<b>-</b>	<b>28,523,654</b>	<b>42,258,964</b>	<b>100.0%</b>	<b>(42,258,964)</b>	<b>31,039,232</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>23,475,800</b>	<b>23,475,800</b>	<b>34,216,192</b>	<b>145.8%</b>	<b>(10,740,392)</b>	<b>25,593,700</b>	<b>25,593,700</b>	<b>30,626,604</b>	<b>67,603,147</b>	<b>264.1%</b>	<b>(42,009,447)</b>	<b>33,386,955</b>

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**General Services  
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	385,600	385,600	340,670	88.3%	44,930	407,300	407,300	46,674	358,344	88.0%	48,956	17,674
Overtime	-	-	80	100.0%	(80)	-	-	-	1,901	100.0%	(1,901)	1,821
All Other Salary Codes	38,600	38,600	53,876	139.6%	(15,276)	43,300	43,300	15,765	69,005	159.4%	(25,705)	15,129
<b>Total Salaries</b>	<b>424,200</b>	<b>424,200</b>	<b>394,626</b>	<b>93.0%</b>	<b>29,574</b>	<b>450,600</b>	<b>450,600</b>	<b>62,439</b>	<b>429,250</b>	<b>95.3%</b>	<b>21,350</b>	<b>34,624</b>
<b>Fringes</b>	<b>177,900</b>	<b>177,900</b>	<b>185,922</b>	<b>104.5%</b>	<b>(8,022)</b>	<b>183,400</b>	<b>183,400</b>	<b>25,877</b>	<b>206,105</b>	<b>112.4%</b>	<b>(22,705)</b>	<b>20,183</b>
<b>Other Expenses:</b>												
Utilities	700	700	777	111.0%	(77)	700	700	10	244	34.9%	456	(533)
Professional & Purchased Services	77,000	77,000	(13,924)	-18.1%	90,924	77,000	77,000	(58,242)	(32,126)	-41.7%	109,126	(18,202)
Travel, Tuition & Dues	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Communications	16,900	16,900	3,420	20.2%	13,480	16,900	16,900	260	3,124	18.5%	13,776	(296)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,700	61,700	60,922	98.7%	778	78,400	78,400	6,467	77,493	98.8%	907	16,571
All Other Expenses	16,500	16,500	8,748	53.0%	7,752	16,600	16,600	1,503	23,735	143.0%	(7,135)	14,987
<b>Total Other Expenses</b>	<b>173,000</b>	<b>173,000</b>	<b>59,943</b>	<b>34.6%</b>	<b>113,057</b>	<b>189,800</b>	<b>189,800</b>	<b>(50,002)</b>	<b>72,470</b>	<b>38.2%</b>	<b>117,330</b>	<b>12,527</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>389,000</b>	<b>389,000</b>	<b>389,000</b>	<b>100.0%</b>	<b>-</b>	<b>395,900</b>	<b>395,900</b>	<b>32,988</b>	<b>395,900</b>	<b>100.0%</b>	<b>-</b>	<b>6,900</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,164,100</b>	<b>1,164,100</b>	<b>1,029,491</b>	<b>88.4%</b>	<b>134,609</b>	<b>1,219,700</b>	<b>1,219,700</b>	<b>71,302</b>	<b>1,103,725</b>	<b>90.5%</b>	<b>115,975</b>	<b>74,234</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,164,100</b>	<b>1,164,100</b>	<b>651,080</b>	<b>55.9%</b>	<b>513,020</b>	<b>1,219,700</b>	<b>1,219,700</b>	<b>52,395</b>	<b>652,411</b>	<b>53.5%</b>	<b>567,289</b>	<b>1,331</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	856,697	100.0%	(856,697)	-	-	120,517	1,091,671	100.0%	(1,091,671)	234,974
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>856,697</b>	<b>100.0%</b>	<b>(856,697)</b>	<b>-</b>	<b>-</b>	<b>120,517</b>	<b>1,091,671</b>	<b>100.0%</b>	<b>(1,091,671)</b>	<b>234,974</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,164,100</b>	<b>1,164,100</b>	<b>1,507,777</b>	<b>129.5%</b>	<b>(343,677)</b>	<b>1,219,700</b>	<b>1,219,700</b>	<b>172,912</b>	<b>1,744,082</b>	<b>143.0%</b>	<b>(524,382)</b>	<b>236,305</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	20	100.0%	(20)	20
Professional & Purchased Services	9,200	9,200	250	2.7%	8,950	8,500	8,500	-	1,470	17.3%	7,030	1,220
Travel, Tuition & Dues	5,900	5,900	3,947	66.9%	1,953	12,400	12,400	4,475	7,520	60.6%	4,880	3,573
Communications	1,000	1,000	32	3.2%	968	1,000	1,000	-	372	37.2%	628	340
Repairs & Maintenance Services	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,700	34,700	4,037	11.6%	30,663	29,900	29,900	-	253	0.8%	29,647	(3,784)
<b>Total Other Expenses</b>	<b>51,000</b>	<b>51,000</b>	<b>8,266</b>	<b>16.2%</b>	<b>42,734</b>	<b>52,000</b>	<b>52,000</b>	<b>4,475</b>	<b>9,635</b>	<b>18.5%</b>	<b>42,365</b>	<b>1,369</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>51,000</b>	<b>51,000</b>	<b>8,266</b>	<b>16.2%</b>	<b>42,734</b>	<b>52,000</b>	<b>52,000</b>	<b>4,475</b>	<b>9,635</b>	<b>18.5%</b>	<b>42,365</b>	<b>1,369</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	51,000	51,000	44,722	87.7%	6,278	52,000	52,000	8,599	46,047	88.6%	5,953	1,325
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>51,000</b>	<b>51,000</b>	<b>44,722</b>	<b>87.7%</b>	<b>6,278</b>	<b>52,000</b>	<b>52,000</b>	<b>8,599</b>	<b>46,047</b>	<b>88.6%</b>	<b>5,953</b>	<b>1,325</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>51,000</b>	<b>51,000</b>	<b>44,722</b>	<b>87.7%</b>	<b>6,278</b>	<b>52,000</b>	<b>52,000</b>	<b>8,599</b>	<b>46,047</b>	<b>88.6%</b>	<b>5,953</b>	<b>1,325</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	80,500	80,500	53,813	66.8%	26,687	118,500	118,500	7,529	80,609	68.0%	37,891	26,796
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	453	100.0%	(453)	-	-	1,913	1,750	100.0%	(1,750)	1,297
<b>Total Salaries</b>	<b>80,500</b>	<b>80,500</b>	<b>54,266</b>	<b>67.4%</b>	<b>26,234</b>	<b>118,500</b>	<b>118,500</b>	<b>9,442</b>	<b>82,359</b>	<b>69.5%</b>	<b>36,141</b>	<b>28,093</b>
<b>Fringes</b>	<b>18,000</b>	<b>18,000</b>	<b>17,168</b>	<b>95.4%</b>	<b>832</b>	<b>37,200</b>	<b>37,200</b>	<b>2,070</b>	<b>20,553</b>	<b>55.3%</b>	<b>16,647</b>	<b>3,385</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,800	5,800	7,344	126.6%	(1,544)	32,000	32,000	5,967	35,800	111.9%	(3,800)	28,456
Travel, Tuition & Dues	1,500	1,500	1,030	68.7%	470	-	-	-	-	0.0%	-	(1,030)
Communications	-	-	600	100.0%	(600)	-	-	-	-	0.0%	-	(600)
Repairs & Maintenance Services	-	-	14,617	100.0%	(14,617)	-	-	-	-	0.0%	-	(14,617)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,800	101,800	84,516	83.0%	17,284	73,700	73,700	(122,352)	(56,481)	-76.6%	130,181	(140,997)
<b>Total Other Expenses</b>	<b>109,100</b>	<b>109,100</b>	<b>108,107</b>	<b>99.1%</b>	<b>993</b>	<b>105,700</b>	<b>105,700</b>	<b>(116,385)</b>	<b>(20,681)</b>	<b>-19.6%</b>	<b>126,381</b>	<b>(128,788)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>207,600</b>	<b>207,600</b>	<b>179,541</b>	<b>86.5%</b>	<b>28,059</b>	<b>261,400</b>	<b>261,400</b>	<b>(104,873)</b>	<b>82,231</b>	<b>31.5%</b>	<b>179,169</b>	<b>(97,310)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	62,200	62,200	32,454	52.2%	29,746	100,000	100,000	65,129	65,129	65.1%	34,871	32,675
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	60,000	54,039	90.1%	5,961	76,000	76,000	62,358	62,358	82.1%	13,642	8,319
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>122,200</b>	<b>122,200</b>	<b>86,493</b>	<b>70.8%</b>	<b>35,707</b>	<b>176,000</b>	<b>176,000</b>	<b>127,487</b>	<b>127,487</b>	<b>72.4%</b>	<b>48,513</b>	<b>40,994</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	85,400	57,670	67.5%	27,730	85,400	85,400	20,253	52,225	61.2%	33,175	(5,445)
<b>Total Other Revenue</b>	<b>85,400</b>	<b>85,400</b>	<b>57,670</b>	<b>67.5%</b>	<b>27,730</b>	<b>85,400</b>	<b>85,400</b>	<b>20,253</b>	<b>52,225</b>	<b>61.2%</b>	<b>33,175</b>	<b>(5,445)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>207,600</b>	<b>207,600</b>	<b>144,163</b>	<b>69.4%</b>	<b>63,437</b>	<b>261,400</b>	<b>261,400</b>	<b>147,740</b>	<b>179,712</b>	<b>68.7%</b>	<b>81,688</b>	<b>35,549</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,300	3,300	1,650	50.0%	1,650	2,000	2,000	-	2,650	132.5%	(650)	1,000
Travel, Tuition & Dues	3,000	3,000	200	6.7%	2,800	6,800	6,800	-	1,336	19.6%	5,464	1,136
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	15,000	2,370	15.8%	12,630	10,600	10,600	(13,518)	355	3.3%	10,245	(2,015)
<b>Total Other Expenses</b>	<b>21,300</b>	<b>21,300</b>	<b>4,220</b>	<b>19.8%</b>	<b>17,080</b>	<b>19,400</b>	<b>19,400</b>	<b>(13,518)</b>	<b>4,341</b>	<b>22.4%</b>	<b>15,059</b>	<b>121</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,300</b>	<b>21,300</b>	<b>4,220</b>	<b>19.8%</b>	<b>17,080</b>	<b>19,400</b>	<b>19,400</b>	<b>(13,518)</b>	<b>4,341</b>	<b>22.4%</b>	<b>15,059</b>	<b>121</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	17,000	17,000	13,171	77.5%	3,829	19,400	19,400	1,895	12,853	66.3%	6,547	(318)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	90	100.0%	(90)	-	-	(39)	-	0.0%	-	(90)
<b>Total Other Revenue</b>	<b>17,000</b>	<b>17,000</b>	<b>13,261</b>	<b>78.0%</b>	<b>3,739</b>	<b>19,400</b>	<b>19,400</b>	<b>1,856</b>	<b>12,853</b>	<b>66.3%</b>	<b>6,547</b>	<b>(408)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,000</b>	<b>17,000</b>	<b>13,261</b>	<b>78.0%</b>	<b>3,739</b>	<b>19,400</b>	<b>19,400</b>	<b>1,856</b>	<b>12,853</b>	<b>66.3%</b>	<b>6,547</b>	<b>(408)</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	25,000	7,805	31.2%	17,195	21,000	21,000	(94)	3,992	19.0%	17,008	(3,813)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	5,000	-	0.0%	5,000	5,000	5,000	-	-	0.0%	5,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	15,000	15,972	106.5%	(972)	15,000	15,000	51	24,059	160.4%	(9,059)	8,087
<b>Total Other Expenses</b>	<b>45,000</b>	<b>45,000</b>	<b>23,777</b>	<b>52.8%</b>	<b>21,223</b>	<b>41,000</b>	<b>41,000</b>	<b>(43)</b>	<b>28,051</b>	<b>68.4%</b>	<b>12,949</b>	<b>4,274</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>45,000</b>	<b>45,000</b>	<b>23,777</b>	<b>52.8%</b>	<b>21,223</b>	<b>41,000</b>	<b>41,000</b>	<b>(43)</b>	<b>28,051</b>	<b>68.4%</b>	<b>12,949</b>	<b>4,274</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>5,000</b>	<b>338</b>	<b>6.8%</b>	<b>4,662</b>	<b>1,000</b>	<b>1,000</b>	<b>57</b>	<b>2,225</b>	<b>222.5%</b>	<b>(1,225)</b>	<b>1,887</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	40,000	45,201	113.0%	(5,201)	40,000	40,000	865	45,079	112.7%	(5,079)	(122)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>40,000</b>	<b>45,201</b>	<b>113.0%</b>	<b>(5,201)</b>	<b>40,000</b>	<b>40,000</b>	<b>865</b>	<b>45,079</b>	<b>112.7%</b>	<b>(5,079)</b>	<b>(122)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>45,000</b>	<b>45,000</b>	<b>45,539</b>	<b>101.2%</b>	<b>(539)</b>	<b>41,000</b>	<b>41,000</b>	<b>922</b>	<b>47,304</b>	<b>115.4%</b>	<b>(6,304)</b>	<b>1,765</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	201,400	201,400	125,181	62.2%	76,219	249,300	249,300	10,383	181,536	72.8%	67,764	56,355
Overtime	-	-	-	0.0%	-	-	-	-	1	100.0%	(1)	1
All Other Salary Codes	15,500	15,500	39,602	255.5%	(24,102)	17,300	17,300	11,265	37,552	217.1%	(20,252)	(2,050)
<b>Total Salaries</b>	<b>216,900</b>	<b>216,900</b>	<b>164,783</b>	<b>76.0%</b>	<b>52,117</b>	<b>266,600</b>	<b>266,600</b>	<b>21,648</b>	<b>219,089</b>	<b>82.2%</b>	<b>47,511</b>	<b>54,306</b>
<b>Fringes</b>	<b>80,200</b>	<b>80,200</b>	<b>69,129</b>	<b>86.2%</b>	<b>11,071</b>	<b>80,500</b>	<b>80,500</b>	<b>7,210</b>	<b>93,039</b>	<b>115.6%</b>	<b>(12,539)</b>	<b>23,910</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	5,000	972	19.4%	4,028	5,000	5,000	191	1,482	29.6%	3,518	510
Communications	6,000	6,000	-	0.0%	6,000	6,000	6,000	-	-	0.0%	6,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,900	11,900	-	0.0%	11,900	11,900	11,900	26	26	0.2%	11,874	26
<b>Total Other Expenses</b>	<b>22,900</b>	<b>22,900</b>	<b>972</b>	<b>4.2%</b>	<b>21,928</b>	<b>22,900</b>	<b>22,900</b>	<b>217</b>	<b>1,508</b>	<b>6.6%</b>	<b>21,392</b>	<b>536</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>387</b>	<b>100.0%</b>	<b>(387)</b>	<b>-</b>	<b>-</b>	<b>59,937</b>	<b>59,937</b>	<b>100.0%</b>	<b>(59,937)</b>	<b>59,550</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>320,000</b>	<b>320,000</b>	<b>235,271</b>	<b>73.5%</b>	<b>84,729</b>	<b>370,000</b>	<b>370,000</b>	<b>89,012</b>	<b>373,573</b>	<b>101.0%</b>	<b>(3,573)</b>	<b>138,302</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	270,000	270,000	236,025	87.4%	33,975	320,000	320,000	-	294,301	92.0%	25,699	58,276
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	477	100.0%	(477)	-	-	(279)	41	100.0%	(41)	(436)
<b>Total Other Revenue</b>	<b>270,000</b>	<b>270,000</b>	<b>236,502</b>	<b>87.6%</b>	<b>33,498</b>	<b>320,000</b>	<b>320,000</b>	<b>(279)</b>	<b>294,342</b>	<b>92.0%</b>	<b>25,658</b>	<b>57,840</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>387</b>	<b>100.0%</b>	<b>(387)</b>	<b>-</b>	<b>-</b>	<b>59,937</b>	<b>59,937</b>	<b>100.0%</b>	<b>(59,937)</b>	<b>59,550</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>270,000</b>	<b>270,000</b>	<b>236,889</b>	<b>87.7%</b>	<b>33,111</b>	<b>320,000</b>	<b>320,000</b>	<b>59,658</b>	<b>354,279</b>	<b>110.7%</b>	<b>(34,279)</b>	<b>117,390</b>



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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,261,100	14,261,100	11,814,788	82.8%	2,446,312	16,936,300	16,936,300	640,895	12,108,742	71.5%	4,827,558	293,954
Overtime	12,500	12,500	30,061	240.5%	(17,561)	549,700	549,700	49,429	296,619	54.0%	253,081	266,558
All Other Salary Codes	1,321,300	1,321,300	2,121,692	160.6%	(800,392)	1,526,200	1,526,200	482,610	2,147,509	140.7%	(621,309)	25,817
<b>Total Salaries</b>	<b>15,594,900</b>	<b>15,594,900</b>	<b>13,966,541</b>	<b>89.6%</b>	<b>1,628,359</b>	<b>19,012,200</b>	<b>19,012,200</b>	<b>1,172,934</b>	<b>14,552,870</b>	<b>76.5%</b>	<b>4,459,330</b>	<b>586,329</b>
<b>Fringes</b>	<b>5,423,200</b>	<b>5,423,200</b>	<b>5,399,214</b>	<b>99.6%</b>	<b>23,986</b>	<b>6,712,000</b>	<b>6,712,000</b>	<b>295,269</b>	<b>5,712,196</b>	<b>85.1%</b>	<b>999,804</b>	<b>312,982</b>
<b>Other Expenses:</b>												
Utilities	11,500	11,500	8,412	73.1%	3,088	11,500	11,500	2,103	12,453	108.3%	(953)	4,041
Professional & Purchased Services	9,603,900	9,603,900	10,598,565	110.4%	(994,665)	25,474,100	25,474,100	5,703,798	19,742,694	77.5%	5,731,406	9,144,129
Travel, Tuition & Dues	194,700	194,700	65,339	33.6%	129,361	485,900	485,900	15,104	92,950	19.1%	392,950	27,611
Communications	217,800	217,800	520,250	238.9%	(302,450)	798,500	798,500	51,229	280,882	35.2%	517,618	(239,368)
Repairs & Maintenance Services	3,000	3,000	155	5.2%	2,845	1,016,100	1,016,100	312,925	538,724	53.0%	477,376	538,569
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	875,600	875,600	1,264,258	144.4%	(388,658)	3,444,700	3,444,700	154,635	1,744,108	50.6%	1,700,592	479,850
<b>Total Other Expenses</b>	<b>10,906,500</b>	<b>10,906,500</b>	<b>12,456,979</b>	<b>114.2%</b>	<b>(1,550,479)</b>	<b>31,230,800</b>	<b>31,230,800</b>	<b>6,239,794</b>	<b>22,411,811</b>	<b>71.8%</b>	<b>8,818,989</b>	<b>9,954,832</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,395,500</b>	<b>1,395,500</b>	<b>1,687,002</b>	<b>120.9%</b>	<b>(291,502)</b>	<b>3,932,100</b>	<b>3,932,100</b>	<b>408,660</b>	<b>1,500,424</b>	<b>38.2%</b>	<b>2,431,676</b>	<b>(186,578)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,320,100</b>	<b>33,320,100</b>	<b>33,509,736</b>	<b>100.6%</b>	<b>(189,636)</b>	<b>60,887,100</b>	<b>60,887,100</b>	<b>8,116,657</b>	<b>44,177,301</b>	<b>72.6%</b>	<b>16,709,799</b>	<b>10,667,565</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>53,200</b>	<b>53,200</b>	<b>(614)</b>	<b>-1.2%</b>	<b>53,814</b>	<b>53,200</b>	<b>53,200</b>	<b>375</b>	<b>(41)</b>	<b>-0.1%</b>	<b>53,241</b>	<b>573</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	7,006,400	7,006,400	6,855,574	97.8%	150,826	10,982,900	10,982,900	4,282,535	7,079,317	64.5%	3,903,583	223,743
Fed Through State Pass-Through	15,421,700	15,421,700	21,264,992	137.9%	(5,843,292)	37,866,700	37,866,700	18,192,288	28,575,603	75.5%	9,291,097	7,310,611
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	730,200	80	0.0%	730,120	730,200	730,200	-	725,200	99.3%	5,000	725,120
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>23,158,300</b>	<b>23,158,300</b>	<b>28,120,646</b>	<b>121.4%</b>	<b>(4,962,346)</b>	<b>49,579,800</b>	<b>49,579,800</b>	<b>22,474,823</b>	<b>36,380,120</b>	<b>73.4%</b>	<b>13,199,680</b>	<b>8,259,474</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	356,400	356,400	255,305	71.6%	101,095	487,600	487,600	40,866	198,448	40.7%	289,152	(56,857)
<b>Total Other Revenue</b>	<b>356,400</b>	<b>356,400</b>	<b>255,305</b>	<b>71.6%</b>	<b>101,095</b>	<b>487,600</b>	<b>487,600</b>	<b>40,866</b>	<b>198,448</b>	<b>40.7%</b>	<b>289,152</b>	<b>(56,857)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>9,752,200</b>	<b>9,752,200</b>	<b>5,642,576</b>	<b>57.9%</b>	<b>4,109,624</b>	<b>10,766,500</b>	<b>10,766,500</b>	<b>3,036,131</b>	<b>10,542,840</b>	<b>97.9%</b>	<b>223,660</b>	<b>4,900,264</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>33,320,100</b>	<b>33,320,100</b>	<b>34,017,913</b>	<b>102.1%</b>	<b>(697,813)</b>	<b>60,887,100</b>	<b>60,887,100</b>	<b>25,552,195</b>	<b>47,121,367</b>	<b>77.4%</b>	<b>13,765,733</b>	<b>13,103,454</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	122,500	122,500	75,000	103,994	84.9%	18,506	103,994
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>122,500</b>	<b>122,500</b>	<b>75,000</b>	<b>103,994</b>	<b>84.9%</b>	<b>18,506</b>	<b>103,994</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>122,500</b>	<b>122,500</b>	<b>75,000</b>	<b>103,994</b>	<b>84.9%</b>	<b>18,506</b>	<b>103,994</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	35,900	35,900	-	17,394	48.5%	18,506	17,394
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>35,900</b>	<b>35,900</b>	<b>-</b>	<b>17,394</b>	<b>48.5%</b>	<b>18,506</b>	<b>17,394</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	86,600	86,600	75,000	86,600	100.0%	-	86,600
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>86,600</b>	<b>86,600</b>	<b>75,000</b>	<b>86,600</b>	<b>100.0%</b>	<b>-</b>	<b>86,600</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>122,500</b>	<b>122,500</b>	<b>75,000</b>	<b>103,994</b>	<b>84.9%</b>	<b>18,506</b>	<b>103,994</b>

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**Information Technology Service**  
**Information Technology Service**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,617,400	11,617,400	9,565,634	82.3%	2,051,766	13,199,500	13,199,500	772,302	10,589,066	80.2%	2,610,434	1,023,432
Overtime	57,000	57,000	32,945	57.8%	24,055	57,000	57,000	1,705	17,616	30.9%	39,384	(15,329)
All Other Salary Codes	7,000	7,000	1,392,257	19889.4%	(1,385,257)	78,400	78,400	452,305	1,775,486	2264.7%	(1,697,086)	383,229
<b>Total Salaries</b>	<b>11,681,400</b>	<b>11,681,400</b>	<b>10,990,836</b>	<b>94.1%</b>	<b>690,564</b>	<b>13,334,900</b>	<b>13,334,900</b>	<b>1,226,312</b>	<b>12,382,168</b>	<b>92.9%</b>	<b>952,732</b>	<b>1,391,332</b>
<b>Fringes</b>	<b>3,719,800</b>	<b>3,719,800</b>	<b>3,760,407</b>	<b>101.1%</b>	<b>(40,607)</b>	<b>4,172,100</b>	<b>4,172,100</b>	<b>339,224</b>	<b>4,258,371</b>	<b>102.1%</b>	<b>(86,271)</b>	<b>497,964</b>
<b>Other Expenses:</b>												
Utilities	2,500	2,500	3,335	133.4%	(835)	3,500	3,500	137	3,119	89.1%	381	(216)
Professional & Purchased Services	4,413,900	4,413,900	5,002,514	113.3%	(588,614)	5,192,900	5,192,900	636,358	6,669,886	128.4%	(1,476,986)	1,667,372
Travel, Tuition & Dues	5,100	5,100	3,964	77.7%	1,136	5,100	5,100	13,115	41,980	823.1%	(36,880)	38,016
Communications	156,800	156,800	187,174	119.4%	(30,374)	165,800	165,800	18,082	226,848	136.8%	(61,048)	39,674
Repairs & Maintenance Services	4,712,700	4,712,700	4,485,680	95.2%	227,020	5,414,300	5,414,300	811,534	4,512,342	83.3%	901,958	26,662
Internal Service Fees	107,900	107,900	71,474	66.2%	36,426	104,700	104,700	6,269	76,374	72.9%	28,326	4,900
All Other Expenses	7,501,600	7,501,600	7,883,410	105.1%	(381,810)	9,038,000	9,038,000	1,721,476	9,124,468	101.0%	(86,468)	1,241,058
<b>Total Other Expenses</b>	<b>16,900,500</b>	<b>16,900,500</b>	<b>17,637,551</b>	<b>104.4%</b>	<b>(737,051)</b>	<b>19,924,300</b>	<b>19,924,300</b>	<b>3,206,971</b>	<b>20,655,017</b>	<b>103.7%</b>	<b>(730,717)</b>	<b>3,017,466</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,301,700</b>	<b>32,301,700</b>	<b>32,388,794</b>	<b>100.3%</b>	<b>(87,094)</b>	<b>37,431,300</b>	<b>37,431,300</b>	<b>4,772,507</b>	<b>37,295,556</b>	<b>99.6%</b>	<b>135,744</b>	<b>4,906,762</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>32,289,800</b>	<b>32,289,800</b>	<b>32,320,363</b>	<b>100.1%</b>	<b>(30,563)</b>	<b>37,431,300</b>	<b>37,431,300</b>	<b>3,319,243</b>	<b>37,593,534</b>	<b>100.4%</b>	<b>(162,234)</b>	<b>5,273,171</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>32,289,800</b>	<b>32,289,800</b>	<b>32,320,363</b>	<b>100.1%</b>	<b>(30,563)</b>	<b>37,431,300</b>	<b>37,431,300</b>	<b>3,319,243</b>	<b>37,593,534</b>	<b>100.4%</b>	<b>(162,234)</b>	<b>5,273,171</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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%	-	-	-	418	418	100.0%	(418)	418
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>418</b>	<b>418</b>	<b>100.0%</b>	<b>(418)</b>	<b>418</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>418</b>	<b>418</b>	<b>100.0%</b>	<b>(418)</b>	<b>418</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>100.0%</b>	<b>(2,200,000)</b>	<b>2,200,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>100.0%</b>	<b>(2,200,000)</b>	<b>2,200,000</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	946,800	946,800	1,294,182	136.7%	(347,382)	1,407,421	1,407,421	160,149	1,420,931	101.0%	(13,510)	126,749
Overtime	12,200	12,200	-	0.0%	12,200	12,200	12,200	-	-	0.0%	12,200	-
All Other Salary Codes	78,500	78,500	137,402	175.0%	(58,902)	97,600	97,600	47,962	219,596	225.0%	(121,996)	82,194
<b>Total Salaries</b>	<b>1,037,500</b>	<b>1,037,500</b>	<b>1,431,584</b>	<b>138.0%</b>	<b>(394,084)</b>	<b>1,517,221</b>	<b>1,517,221</b>	<b>208,111</b>	<b>1,640,527</b>	<b>108.1%</b>	<b>(123,306)</b>	<b>208,943</b>
<b>Fringes</b>	<b>441,800</b>	<b>441,800</b>	<b>491,878</b>	<b>111.3%</b>	<b>(50,078)</b>	<b>634,603</b>	<b>634,603</b>	<b>61,256</b>	<b>573,532</b>	<b>90.4%</b>	<b>61,071</b>	<b>81,654</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,300	50,300	48,954	97.3%	1,346	50,053	50,053	48,486	214,832	429.2%	(164,779)	165,878
Travel, Tuition & Dues	64,000	64,000	2,432	3.8%	61,568	61,400	61,400	1,257	16,162	26.3%	45,238	13,730
Communications	21,500	21,500	15,468	71.9%	6,032	24,100	24,100	2,118	16,482	68.4%	7,618	1,014
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	18,700	18,700	18,700	100.0%	-	21,400	21,400	1,783	21,400	100.0%	-	2,700
All Other Expenses	43,300	43,300	16,749	38.7%	26,551	44,435	44,435	20,337	71,679	161.3%	(27,244)	54,930
<b>Total Other Expenses</b>	<b>197,800</b>	<b>197,800</b>	<b>102,303</b>	<b>51.7%</b>	<b>95,497</b>	<b>201,388</b>	<b>201,388</b>	<b>73,981</b>	<b>340,555</b>	<b>169.1%</b>	<b>(139,167)</b>	<b>238,252</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>181,300</b>	<b>181,300</b>	<b>162,864</b>	<b>89.8%</b>	<b>18,436</b>	<b>223,141</b>	<b>223,141</b>	<b>43,904</b>	<b>224,888</b>	<b>100.8%</b>	<b>(1,747)</b>	<b>62,024</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,858,400</b>	<b>1,858,400</b>	<b>2,188,629</b>	<b>117.8%</b>	<b>(330,229)</b>	<b>2,576,353</b>	<b>2,576,353</b>	<b>387,252</b>	<b>2,779,502</b>	<b>107.9%</b>	<b>(203,149)</b>	<b>590,873</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,088,600	1,088,600	1,051,829	96.6%	36,771	1,208,700	1,208,700	179,392	1,178,240	97.5%	30,460	126,411
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	209,000	209,000	580,353	277.7%	(371,353)	737,853	737,853	212,589	858,018	116.3%	(120,165)	277,665
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,297,600</b>	<b>1,297,600</b>	<b>1,632,182</b>	<b>125.8%</b>	<b>(334,582)</b>	<b>1,946,553</b>	<b>1,946,553</b>	<b>391,981</b>	<b>2,036,258</b>	<b>104.6%</b>	<b>(89,705)</b>	<b>404,076</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>560,800</b>	<b>560,800</b>	<b>557,827</b>	<b>99.5%</b>	<b>2,973</b>	<b>629,800</b>	<b>629,800</b>	<b>136,482</b>	<b>742,968</b>	<b>118.0%</b>	<b>(113,168)</b>	<b>185,141</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,858,400</b>	<b>1,858,400</b>	<b>2,190,009</b>	<b>117.8%</b>	<b>(331,609)</b>	<b>2,576,353</b>	<b>2,576,353</b>	<b>528,463</b>	<b>2,779,226</b>	<b>107.9%</b>	<b>(202,873)</b>	<b>589,217</b>

Metro Government of Nashville  
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Juvenile Court Clerk  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	4,000	2,243	56.1%	1,757	4,000	4,000	443	2,427	60.7%	1,573	184
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	7,500	6,705	89.4%	795	7,500	7,500	1,558	12,346	164.6%	(4,846)	5,641
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	4,500	-	0.0%	4,500	22,100	22,100	2	2	0.0%	22,098	2
<b>Total Other Expenses</b>	<b>16,000</b>	<b>16,000</b>	<b>8,948</b>	<b>55.9%</b>	<b>7,052</b>	<b>33,600</b>	<b>33,600</b>	<b>2,003</b>	<b>14,775</b>	<b>44.0%</b>	<b>18,825</b>	<b>5,827</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,000</b>	<b>16,000</b>	<b>8,948</b>	<b>55.9%</b>	<b>7,052</b>	<b>33,600</b>	<b>33,600</b>	<b>2,003</b>	<b>14,775</b>	<b>44.0%</b>	<b>18,825</b>	<b>5,827</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>16,000</b>	<b>16,000</b>	<b>6,692</b>	<b>41.8%</b>	<b>9,308</b>	<b>9,600</b>	<b>9,600</b>	<b>1,604</b>	<b>10,653</b>	<b>111.0%</b>	<b>(1,053)</b>	<b>3,961</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	42	100.0%	(42)	-	-	(15)	-	0.0%	-	(42)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>100.0%</b>	<b>(42)</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(42)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>16,000</b>	<b>6,734</b>	<b>42.1%</b>	<b>9,266</b>	<b>9,600</b>	<b>9,600</b>	<b>1,589</b>	<b>10,653</b>	<b>111.0%</b>	<b>(1,053)</b>	<b>3,919</b>

Metro Government of Nashville  
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Mayor's Office  
Mayor's Office Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	500	100.0%	(500)	-	-	-	-	0.0%	-	(500)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	800	800	-	0.0%	800	300	300	-	-	0.0%	300	-
<b>Total Other Expenses</b>	<b>800</b>	<b>800</b>	<b>500</b>	<b>62.5%</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300</b>	<b>(500)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>800</b>	<b>800</b>	<b>500</b>	<b>62.5%</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300</b>	<b>(500)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1)</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,231,700	1,231,700	986,553	80.1%	245,147	1,598,900	1,598,900	120,703	1,085,769	67.9%	513,131	99,216
Overtime	-	-	1,398	100.0%	(1,398)	-	-	52	2,724	100.0%	(2,724)	1,326
All Other Salary Codes	-	-	161,686	100.0%	(161,686)	-	-	47,146	217,182	100.0%	(217,182)	55,496
<b>Total Salaries</b>	<b>1,231,700</b>	<b>1,231,700</b>	<b>1,149,637</b>	<b>93.3%</b>	<b>82,063</b>	<b>1,598,900</b>	<b>1,598,900</b>	<b>167,901</b>	<b>1,305,675</b>	<b>81.7%</b>	<b>293,225</b>	<b>156,038</b>
<b>Fringes</b>	<b>347,300</b>	<b>347,300</b>	<b>362,217</b>	<b>104.3%</b>	<b>(14,917)</b>	<b>603,600</b>	<b>603,600</b>	<b>47,685</b>	<b>428,574</b>	<b>71.0%</b>	<b>175,026</b>	<b>66,357</b>
<b>Other Expenses:</b>												
Utilities	600	600	597	99.5%	3	600	600	50	597	99.5%	3	-
Professional & Purchased Services	67,200	67,200	67,461	100.4%	(261)	187,200	187,200	7,643	115,219	61.5%	71,981	47,758
Travel, Tuition & Dues	38,100	38,100	9,553	25.1%	28,547	38,100	38,100	2,425	6,992	18.4%	31,108	(2,561)
Communications	82,800	82,800	98,352	118.8%	(15,552)	132,800	132,800	11,115	202,791	152.7%	(69,991)	104,439
Repairs & Maintenance Services	137,900	137,900	93,749	68.0%	44,151	137,900	137,900	23,227	170,749	123.8%	(32,849)	77,000
Internal Service Fees	677,400	677,400	661,899	97.7%	15,501	917,300	917,300	78,641	943,637	102.9%	(26,337)	281,738
All Other Expenses	77,300	77,300	52,564	68.0%	24,736	106,000	106,000	23,057	183,804	173.4%	(77,804)	131,240
<b>Total Other Expenses</b>	<b>1,081,300</b>	<b>1,081,300</b>	<b>984,175</b>	<b>91.0%</b>	<b>97,125</b>	<b>1,519,900</b>	<b>1,519,900</b>	<b>146,158</b>	<b>1,623,789</b>	<b>106.8%</b>	<b>(103,889)</b>	<b>639,614</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,550,900</b>	<b>4,550,900</b>	<b>3,170,738</b>	<b>69.7%</b>	<b>1,380,162</b>	<b>4,588,500</b>	<b>4,588,500</b>	<b>387,539</b>	<b>3,387,539</b>	<b>73.8%</b>	<b>1,200,961</b>	<b>216,801</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,211,200</b>	<b>7,211,200</b>	<b>5,666,767</b>	<b>78.6%</b>	<b>1,544,433</b>	<b>8,310,900</b>	<b>8,310,900</b>	<b>749,283</b>	<b>6,745,577</b>	<b>81.2%</b>	<b>1,565,323</b>	<b>1,078,810</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	6,348	100.0%	(6,348)	-	-	417	8,952	100.0%	(8,952)	2,604
Miscellaneous Revenue	-	-	(93)	100.0%	93	-	-	(231)	-	0.0%	-	93
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,255</b>	<b>100.0%</b>	<b>(6,255)</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>8,952</b>	<b>100.0%</b>	<b>(8,952)</b>	<b>2,697</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>7,211,200</b>	<b>7,211,200</b>	<b>8,390,257</b>	<b>116.4%</b>	<b>(1,179,057)</b>	<b>8,310,900</b>	<b>8,310,900</b>	<b>181,698</b>	<b>8,188,293</b>	<b>98.5%</b>	<b>122,607</b>	<b>(201,964)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,211,200</b>	<b>7,211,200</b>	<b>8,396,512</b>	<b>116.4%</b>	<b>(1,185,312)</b>	<b>8,310,900</b>	<b>8,310,900</b>	<b>181,884</b>	<b>8,197,245</b>	<b>98.6%</b>	<b>113,655</b>	<b>(199,267)</b>



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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	231,000	231,000	302,673	131.0%	(71,673)	329,900	329,900	78,278	244,542	74.1%	85,358	(58,131)
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	-	-	2,492	100.0%	(2,492)	-	-	3,836	3,836	100.0%	(3,836)	1,344
<b>Total Other Expenses</b>	<b>231,000</b>	<b>231,000</b>	<b>305,165</b>	<b>132.1%</b>	<b>(74,165)</b>	<b>329,900</b>	<b>329,900</b>	<b>82,114</b>	<b>248,378</b>	<b>75.3%</b>	<b>81,522</b>	<b>(56,787)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,000</b>	<b>25,000</b>	<b>26,512</b>	<b>106.0%</b>	<b>(1,512)</b>	<b>25,000</b>	<b>25,000</b>	<b>129,431</b>	<b>148,932</b>	<b>595.7%</b>	<b>(123,932)</b>	<b>122,420</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>256,000</b>	<b>256,000</b>	<b>331,677</b>	<b>129.6%</b>	<b>(75,677)</b>	<b>354,900</b>	<b>354,900</b>	<b>211,545</b>	<b>397,310</b>	<b>111.9%</b>	<b>(42,410)</b>	<b>65,633</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	51,500	26,126	50.7%	25,374	51,500	51,500	4,547	19,163	37.2%	32,337	(6,963)
<b>Total Other Revenue</b>	<b>51,500</b>	<b>51,500</b>	<b>26,126</b>	<b>50.7%</b>	<b>25,374</b>	<b>51,500</b>	<b>51,500</b>	<b>4,547</b>	<b>19,163</b>	<b>37.2%</b>	<b>32,337</b>	<b>(6,963)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>204,500</b>	<b>204,500</b>	<b>299,226</b>	<b>146.3%</b>	<b>(94,726)</b>	<b>204,500</b>	<b>204,500</b>	<b>-</b>	<b>369,300</b>	<b>180.6%</b>	<b>(164,800)</b>	<b>70,074</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>256,000</b>	<b>256,000</b>	<b>325,352</b>	<b>127.1%</b>	<b>(69,352)</b>	<b>256,000</b>	<b>256,000</b>	<b>4,547</b>	<b>388,463</b>	<b>151.7%</b>	<b>(132,463)</b>	<b>63,111</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	169,500	169,500	74,965	44.2%	94,535	390,800	390,800	428	79,945	20.5%	310,855	4,980
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,500	2,500	11,541	461.6%	(9,041)	-	-	110	75	100.0%	(75)	(11,466)
<b>Total Salaries</b>	<b>172,000</b>	<b>172,000</b>	<b>86,506</b>	<b>50.3%</b>	<b>85,494</b>	<b>390,800</b>	<b>390,800</b>	<b>538</b>	<b>80,020</b>	<b>20.5%</b>	<b>310,780</b>	<b>(6,486)</b>
<b>Fringes</b>	<b>24,200</b>	<b>24,200</b>	<b>24,005</b>	<b>99.2%</b>	<b>195</b>	<b>47,000</b>	<b>47,000</b>	<b>33</b>	<b>12,406</b>	<b>26.4%</b>	<b>34,594</b>	<b>(11,599)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	169,500	169,500	56,020	33.1%	113,480	708,800	708,800	1,850	1,900	0.3%	706,900	(54,120)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	100,000	100,000	20,179	20.2%	79,821	-	-	-	-	0.0%	-	(20,179)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	135,800	135,800	17,585	12.9%	118,215	18,700	18,700	86	16,786	89.8%	1,914	(799)
<b>Total Other Expenses</b>	<b>405,300</b>	<b>405,300</b>	<b>93,784</b>	<b>23.1%</b>	<b>311,516</b>	<b>727,500</b>	<b>727,500</b>	<b>1,936</b>	<b>18,686</b>	<b>2.6%</b>	<b>708,814</b>	<b>(75,098)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>309,500</b>	<b>309,500</b>	<b>250,000</b>	<b>80.8%</b>	<b>59,500</b>	<b>-</b>	<b>-</b>	<b>334</b>	<b>9,346</b>	<b>100.0%</b>	<b>(9,346)</b>	<b>(240,654)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>911,000</b>	<b>911,000</b>	<b>454,295</b>	<b>49.9%</b>	<b>456,705</b>	<b>1,165,300</b>	<b>1,165,300</b>	<b>2,841</b>	<b>120,458</b>	<b>10.3%</b>	<b>1,044,842</b>	<b>(333,837)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>201,800</b>	<b>201,800</b>	<b>15</b>	<b>0.0%</b>	<b>201,785</b>	<b>350,000</b>	<b>350,000</b>	<b>108,836</b>	<b>108,836</b>	<b>31.1%</b>	<b>241,164</b>	<b>108,821</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,000	135,000	-	0.0%	135,000	350,000	350,000	2,256	107,009	30.6%	242,991	107,009
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>135,000</b>	<b>135,000</b>	<b>-</b>	<b>0.0%</b>	<b>135,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,256</b>	<b>107,009</b>	<b>30.6%</b>	<b>242,991</b>	<b>107,009</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	845	100.0%	(845)	-	-	(325)	-	0.0%	-	(845)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>845</b>	<b>100.0%</b>	<b>(845)</b>	<b>-</b>	<b>-</b>	<b>(325)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(845)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>88,500</b>	<b>88,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2.3%</b>	<b>86,500</b>	<b>2,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>338,800</b>	<b>338,800</b>	<b>860</b>	<b>0.3%</b>	<b>337,940</b>	<b>788,500</b>	<b>788,500</b>	<b>112,767</b>	<b>217,845</b>	<b>27.6%</b>	<b>570,655</b>	<b>216,985</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	225,300	225,300	215,392	95.6%	9,908	286,300	286,300	4,641	221,338	77.3%	64,962	5,946
Overtime	-	-	269	100.0%	(269)	-	-	-	1,735	100.0%	(1,735)	1,466
All Other Salary Codes	36,200	36,200	39,827	110.0%	(3,627)	-	-	8,859	46,894	100.0%	(46,894)	7,067
<b>Total Salaries</b>	<b>261,500</b>	<b>261,500</b>	<b>255,488</b>	<b>97.7%</b>	<b>6,012</b>	<b>286,300</b>	<b>286,300</b>	<b>13,500</b>	<b>269,967</b>	<b>94.3%</b>	<b>16,333</b>	<b>14,479</b>
<b>Fringes</b>	<b>79,500</b>	<b>79,500</b>	<b>99,000</b>	<b>124.5%</b>	<b>(19,500)</b>	<b>80,900</b>	<b>80,900</b>	<b>1,096</b>	<b>83,483</b>	<b>103.2%</b>	<b>(2,583)</b>	<b>(15,517)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,900	2,643	91.1%	257	2,900	2,900	-	1,150	39.7%	1,750	(1,493)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,500	1,500	-	0.0%	1,500	1,300	1,300	-	-	0.0%	1,300	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	775,000	775,000	283,658	36.6%	491,342	1,208,700	1,208,700	9,327	679,994	56.3%	528,706	396,336
<b>Total Other Expenses</b>	<b>779,400</b>	<b>779,400</b>	<b>286,301</b>	<b>36.7%</b>	<b>493,099</b>	<b>1,212,900</b>	<b>1,212,900</b>	<b>9,327</b>	<b>681,144</b>	<b>56.2%</b>	<b>531,756</b>	<b>394,843</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>100,000</b>	<b>62,202</b>	<b>62.2%</b>	<b>37,798</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>115,710</b>	<b>115.7%</b>	<b>(15,710)</b>	<b>53,508</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,220,400</b>	<b>1,220,400</b>	<b>702,991</b>	<b>57.6%</b>	<b>517,409</b>	<b>1,680,100</b>	<b>1,680,100</b>	<b>23,923</b>	<b>1,150,304</b>	<b>68.5%</b>	<b>529,796</b>	<b>447,313</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,191,600	1,191,600	463,199	38.9%	728,401	1,191,600	1,191,600	5,898	659,593	55.4%	532,007	196,394
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,191,600</b>	<b>1,191,600</b>	<b>463,199</b>	<b>38.9%</b>	<b>728,401</b>	<b>1,191,600</b>	<b>1,191,600</b>	<b>5,898</b>	<b>659,593</b>	<b>55.4%</b>	<b>532,007</b>	<b>196,394</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	830	100.0%	(830)	-	-	(31)	-	0.0%	-	(830)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>830</b>	<b>100.0%</b>	<b>(830)</b>	<b>-</b>	<b>-</b>	<b>(31)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(830)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>28,800</b>	<b>28,800</b>	<b>30,000</b>	<b>104.2%</b>	<b>(1,200)</b>	<b>52,700</b>	<b>52,700</b>	<b>45,800</b>	<b>175,800</b>	<b>333.6%</b>	<b>(123,100)</b>	<b>145,800</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,220,400</b>	<b>1,220,400</b>	<b>494,029</b>	<b>40.5%</b>	<b>726,371</b>	<b>1,244,300</b>	<b>1,244,300</b>	<b>51,667</b>	<b>835,393</b>	<b>67.1%</b>	<b>408,907</b>	<b>341,364</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	59,000	59,000	15,304	25.9%	43,696	-	-	-	2,875	100.0%	(2,875)	(12,429)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,929	100.0%	(1,929)	-	-	-	554	100.0%	(554)	(1,375)
<b>Total Salaries</b>	<b>59,000</b>	<b>59,000</b>	<b>17,233</b>	<b>29.2%</b>	<b>41,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,429</b>	<b>100.0%</b>	<b>(3,429)</b>	<b>(13,804)</b>
<b>Fringes</b>	<b>26,100</b>	<b>26,100</b>	<b>7,981</b>	<b>30.6%</b>	<b>18,119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,678</b>	<b>100.0%</b>	<b>(1,678)</b>	<b>(6,303)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,176,600	1,176,600	955,803	81.2%	220,797	-	-	(5,688)	124,912	100.0%	(124,912)	(830,891)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,300	3,300	1,551	47.0%	1,749	-	-	79	79	100.0%	(79)	(1,472)
<b>Total Other Expenses</b>	<b>1,179,900</b>	<b>1,179,900</b>	<b>957,354</b>	<b>81.1%</b>	<b>222,546</b>	<b>-</b>	<b>-</b>	<b>(5,609)</b>	<b>124,991</b>	<b>100.0%</b>	<b>(124,991)</b>	<b>(832,363)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>143,300</b>	<b>143,300</b>	<b>143,323</b>	<b>100.0%</b>	<b>(23)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,317</b>	<b>100.0%</b>	<b>(15,317)</b>	<b>(128,006)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,408,300</b>	<b>1,408,300</b>	<b>1,125,891</b>	<b>79.9%</b>	<b>282,409</b>	<b>-</b>	<b>-</b>	<b>(5,609)</b>	<b>145,415</b>	<b>100.0%</b>	<b>(145,415)</b>	<b>(980,476)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,408,300	1,408,300	1,125,576	79.9%	282,724	-	-	(7,238)	145,415	100.0%	(145,415)	(980,161)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,408,300</b>	<b>1,408,300</b>	<b>1,125,576</b>	<b>79.9%</b>	<b>282,724</b>	<b>-</b>	<b>-</b>	<b>(7,238)</b>	<b>145,415</b>	<b>100.0%</b>	<b>(145,415)</b>	<b>(980,161)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	316	100.0%	(316)	-	-	-	-	0.0%	-	(316)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>316</b>	<b>100.0%</b>	<b>(316)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(316)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,408,300</b>	<b>1,408,300</b>	<b>1,125,892</b>	<b>79.9%</b>	<b>282,408</b>	<b>-</b>	<b>-</b>	<b>(7,238)</b>	<b>145,415</b>	<b>100.0%</b>	<b>(145,415)</b>	<b>(980,477)</b>

Metro Government of Nashville  
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**Metro Action Commission  
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	22,600	45,345	200.6%	(22,745)	22,600	22,600	4,088	23,413	103.6%	(813)	(21,932)
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%	-	-
<b>Total Other Expenses</b>	<b>22,600</b>	<b>22,600</b>	<b>45,345</b>	<b>200.6%</b>	<b>(22,745)</b>	<b>22,600</b>	<b>22,600</b>	<b>4,088</b>	<b>23,413</b>	<b>103.6%</b>	<b>(813)</b>	<b>(21,932)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,500</b>	<b>2,500</b>	<b>2,638</b>	<b>105.5%</b>	<b>(138)</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,668</b>	<b>106.7%</b>	<b>(168)</b>	<b>30</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,100</b>	<b>25,100</b>	<b>47,983</b>	<b>191.2%</b>	<b>(22,883)</b>	<b>25,100</b>	<b>25,100</b>	<b>4,088</b>	<b>26,081</b>	<b>103.9%</b>	<b>(981)</b>	<b>(21,902)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	25,100	25,050	99.8%	50	25,100	25,100	-	25,050	99.8%	50	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>25,100</b>	<b>25,100</b>	<b>25,050</b>	<b>99.8%</b>	<b>50</b>	<b>25,100</b>	<b>25,100</b>	<b>-</b>	<b>25,050</b>	<b>99.8%</b>	<b>50</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	48	100.0%	(48)	-	-	(4)	10	100.0%	(10)	(38)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>100.0%</b>	<b>(48)</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>10</b>	<b>100.0%</b>	<b>(10)</b>	<b>(38)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,021</b>	<b>1,021</b>	<b>100.0%</b>	<b>(1,021)</b>	<b>1,021</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,100</b>	<b>25,100</b>	<b>25,098</b>	<b>100.0%</b>	<b>2</b>	<b>25,100</b>	<b>25,100</b>	<b>1,017</b>	<b>26,081</b>	<b>103.9%</b>	<b>(981)</b>	<b>983</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	63,600	63,600	3,838	20,094	31.6%	43,506	20,094
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,778	1,778	100.0%	(1,778)	1,778
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>63,600</b>	<b>63,600</b>	<b>5,616</b>	<b>21,872</b>	<b>34.4%</b>	<b>41,728</b>	<b>21,872</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>29,600</b>	<b>29,600</b>	<b>990</b>	<b>3,846</b>	<b>13.0%</b>	<b>25,754</b>	<b>3,846</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	124,000	124,000	5,616	5,616	4.5%	118,384	5,616
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	500	500	-	-	0.0%	500	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	2,000	2,000	-	-	0.0%	2,000	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>126,500</b>	<b>126,500</b>	<b>5,616</b>	<b>5,616</b>	<b>4.4%</b>	<b>120,884</b>	<b>5,616</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>30,300</b>	<b>30,300</b>	<b>1,687</b>	<b>4,326</b>	<b>14.3%</b>	<b>25,974</b>	<b>4,326</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>13,909</b>	<b>35,660</b>	<b>14.3%</b>	<b>214,340</b>	<b>35,660</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	250,000	250,000	-	-	0.0%	250,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	13,911	35,661	100.0%	(35,661)	35,661
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>13,911</b>	<b>35,661</b>	<b>14.3%</b>	<b>214,339</b>	<b>35,661</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>13,911</b>	<b>35,661</b>	<b>14.3%</b>	<b>214,339</b>	<b>35,661</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	849,000	849,000	468,977	55.2%	380,023	987,100	987,100	42,605	552,233	55.9%	434,867	83,256
Overtime	-	-	241	100.0%	(241)	-	-	-	-	0.0%	-	(241)
All Other Salary Codes	93,500	93,500	82,204	87.9%	11,296	-	-	21,497	107,576	100.0%	(107,576)	25,372
<b>Total Salaries</b>	<b>942,500</b>	<b>942,500</b>	<b>551,422</b>	<b>58.5%</b>	<b>391,078</b>	<b>987,100</b>	<b>987,100</b>	<b>64,102</b>	<b>659,809</b>	<b>66.8%</b>	<b>327,291</b>	<b>108,387</b>
<b>Fringes</b>	<b>370,800</b>	<b>370,800</b>	<b>220,779</b>	<b>59.5%</b>	<b>150,021</b>	<b>374,000</b>	<b>374,000</b>	<b>20,147</b>	<b>269,404</b>	<b>72.0%</b>	<b>104,596</b>	<b>48,625</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,698,553	1,698,553	1,300,114	76.5%	398,439	1,121,400	1,121,400	55,736	613,562	54.7%	507,838	(686,552)
Travel, Tuition & Dues	17,800	17,800	7,311	41.1%	10,489	17,500	17,500	-	16,824	96.1%	676	9,513
Communications	12,500	12,500	534	4.3%	11,966	7,500	7,500	15	1,436	19.1%	6,064	902
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,956	100.0%	(1,956)	1,956
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,100	45,100	29,355	65.1%	15,745	42,300	42,300	751	23,634	55.9%	18,666	(5,721)
<b>Total Other Expenses</b>	<b>1,773,953</b>	<b>1,773,953</b>	<b>1,337,314</b>	<b>75.4%</b>	<b>436,639</b>	<b>1,188,700</b>	<b>1,188,700</b>	<b>56,502</b>	<b>657,412</b>	<b>55.3%</b>	<b>531,288</b>	<b>(679,902)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>483,041</b>	<b>483,041</b>	<b>327,003</b>	<b>67.7%</b>	<b>156,038</b>	<b>457,100</b>	<b>457,100</b>	<b>20,997</b>	<b>220,686</b>	<b>48.3%</b>	<b>236,414</b>	<b>(106,317)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,570,294</b>	<b>3,570,294</b>	<b>2,436,518</b>	<b>68.2%</b>	<b>1,133,776</b>	<b>3,006,900</b>	<b>3,006,900</b>	<b>161,748</b>	<b>1,807,311</b>	<b>60.1%</b>	<b>1,199,589</b>	<b>(629,207)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,557,294	3,557,294	2,389,704	67.2%	1,167,590	2,959,300	2,959,300	132,148	1,748,110	59.1%	1,211,190	(641,594)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,557,294</b>	<b>3,557,294</b>	<b>2,389,704</b>	<b>67.2%</b>	<b>1,167,590</b>	<b>2,959,300</b>	<b>2,959,300</b>	<b>132,148</b>	<b>1,748,110</b>	<b>59.1%</b>	<b>1,211,190</b>	<b>(641,594)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>13,000</b>	<b>13,000</b>	<b>46,814</b>	<b>360.1%</b>	<b>(33,814)</b>	<b>47,600</b>	<b>47,600</b>	<b>29,600</b>	<b>59,200</b>	<b>124.4%</b>	<b>(11,600)</b>	<b>12,386</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,570,294</b>	<b>3,570,294</b>	<b>2,436,518</b>	<b>68.2%</b>	<b>1,133,776</b>	<b>3,006,900</b>	<b>3,006,900</b>	<b>161,748</b>	<b>1,807,310</b>	<b>60.1%</b>	<b>1,199,590</b>	<b>(629,208)</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	510,000	510,000	145,128	28.5%	364,872	3,119,200	3,119,200	49,041	726,674	23.3%	2,392,526	581,546
Overtime	-	-	2,007	100.0%	(2,007)	-	-	7,815	73,332	100.0%	(73,332)	71,325
All Other Salary Codes	-	-	17,040	100.0%	(17,040)	-	-	33,879	179,943	100.0%	(179,943)	162,903
<b>Total Salaries</b>	<b>510,000</b>	<b>510,000</b>	<b>164,175</b>	<b>32.2%</b>	<b>345,825</b>	<b>3,119,200</b>	<b>3,119,200</b>	<b>90,735</b>	<b>979,949</b>	<b>31.4%</b>	<b>2,139,251</b>	<b>815,774</b>
<b>Fringes</b>	<b>235,500</b>	<b>235,500</b>	<b>31,927</b>	<b>13.6%</b>	<b>203,573</b>	<b>633,900</b>	<b>633,900</b>	<b>28,040</b>	<b>312,348</b>	<b>49.3%</b>	<b>321,552</b>	<b>280,421</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,086,500	20,086,500	4,582,870	22.8%	15,503,630	69,568,600	69,568,600	3,603,623	55,684,425	80.0%	13,884,175	51,101,555
Travel, Tuition & Dues	2,000	2,000	-	0.0%	2,000	2,000	2,000	-	-	0.0%	2,000	-
Communications	32,000	32,000	11,815	36.9%	20,185	85,000	85,000	-	17,680	20.8%	67,320	5,865
Repairs & Maintenance Services	-	-	2,399	100.0%	(2,399)	320,000	320,000	594	98,625	30.8%	221,375	96,226
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,600	22,600	149,990	663.7%	(127,390)	93,300	93,300	80,241	401,197	430.0%	(307,897)	251,207
<b>Total Other Expenses</b>	<b>20,143,100</b>	<b>20,143,100</b>	<b>4,747,074</b>	<b>23.6%</b>	<b>15,396,026</b>	<b>70,068,900</b>	<b>70,068,900</b>	<b>3,684,458</b>	<b>56,201,927</b>	<b>80.2%</b>	<b>13,866,973</b>	<b>51,454,853</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,888,600</b>	<b>20,888,600</b>	<b>4,943,176</b>	<b>23.7%</b>	<b>15,945,424</b>	<b>73,822,000</b>	<b>73,822,000</b>	<b>3,803,233</b>	<b>57,494,224</b>	<b>77.9%</b>	<b>16,327,776</b>	<b>52,551,048</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	4,934,315	100.0%	(4,934,315)	53,682,300	53,682,300	(12,144,874)	57,491,324	107.1%	(3,809,024)	52,557,009
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>4,934,315</b>	<b>100.0%</b>	<b>(4,934,315)</b>	<b>53,682,300</b>	<b>53,682,300</b>	<b>(12,144,874)</b>	<b>57,491,324</b>	<b>107.1%</b>	<b>(3,809,024)</b>	<b>52,557,009</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,860	100.0%	(8,860)	-	-	(13,468)	2,901	100.0%	(2,901)	(5,959)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>8,860</b>	<b>100.0%</b>	<b>(8,860)</b>	<b>-</b>	<b>-</b>	<b>(13,468)</b>	<b>2,901</b>	<b>100.0%</b>	<b>(2,901)</b>	<b>(5,959)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>23,100</b>	<b>23,100</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>23,100</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>4,943,175</b>	<b>100.0%</b>	<b>(4,943,175)</b>	<b>53,705,400</b>	<b>53,705,400</b>	<b>(12,158,342)</b>	<b>57,494,225</b>	<b>107.1%</b>	<b>(3,788,825)</b>	<b>52,551,050</b>



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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,442,500	11,442,500	8,195,025	71.6%	3,247,475	12,806,300	12,806,300	470,349	8,582,082	67.0%	4,224,218	387,057
Overtime	-	-	3,746	100.0%	(3,746)	-	-	767	65,338	100.0%	(65,338)	61,592
All Other Salary Codes	-	-	1,495,791	100.0%	(1,495,791)	-	-	482,837	2,073,140	100.0%	(2,073,140)	577,349
<b>Total Salaries</b>	<b>11,442,500</b>	<b>11,442,500</b>	<b>9,694,562</b>	<b>84.7%</b>	<b>1,747,938</b>	<b>12,806,300</b>	<b>12,806,300</b>	<b>953,953</b>	<b>10,720,560</b>	<b>83.7%</b>	<b>2,085,740</b>	<b>1,025,998</b>
<b>Fringes</b>	<b>4,290,600</b>	<b>4,290,600</b>	<b>3,771,321</b>	<b>87.9%</b>	<b>519,279</b>	<b>4,581,400</b>	<b>4,581,400</b>	<b>296,244</b>	<b>4,133,429</b>	<b>90.2%</b>	<b>447,971</b>	<b>362,108</b>
<b>Other Expenses:</b>												
Utilities	356,400	356,400	277,946	78.0%	78,454	361,100	361,100	23,775	303,829	84.1%	57,271	25,883
Professional & Purchased Services	358,100	358,100	105,283	29.4%	252,817	528,900	528,900	37,988	126,713	24.0%	402,187	21,430
Travel, Tuition & Dues	134,000	134,000	41,048	30.6%	92,952	149,100	149,100	12,051	81,265	54.5%	67,835	40,217
Communications	135,400	135,400	184,178	136.0%	(48,778)	187,800	187,800	9,857	117,234	62.4%	70,566	(66,944)
Repairs & Maintenance Services	631,200	631,200	936,997	148.4%	(305,797)	464,200	464,200	88,087	1,165,403	251.1%	(701,203)	228,406
Internal Service Fees	262,300	262,300	262,300	100.0%	-	159,800	159,800	13,317	159,800	100.0%	-	(102,500)
All Other Expenses	1,711,600	1,711,600	1,554,657	90.8%	156,943	2,758,600	2,758,600	138,191	1,821,247	66.0%	937,353	266,590
<b>Total Other Expenses</b>	<b>3,589,000</b>	<b>3,589,000</b>	<b>3,362,409</b>	<b>93.7%</b>	<b>226,591</b>	<b>4,609,500</b>	<b>4,609,500</b>	<b>323,266</b>	<b>3,775,491</b>	<b>81.9%</b>	<b>834,009</b>	<b>413,082</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>707,800</b>	<b>707,800</b>	<b>677,285</b>	<b>95.7%</b>	<b>30,515</b>	<b>943,100</b>	<b>943,100</b>	<b>14,455</b>	<b>697,826</b>	<b>74.0%</b>	<b>245,274</b>	<b>20,541</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,029,900</b>	<b>20,029,900</b>	<b>17,505,577</b>	<b>87.4%</b>	<b>2,524,323</b>	<b>22,940,300</b>	<b>22,940,300</b>	<b>1,587,918</b>	<b>19,327,306</b>	<b>84.3%</b>	<b>3,612,994</b>	<b>1,821,729</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	14,060,300	14,060,300	14,501,981	103.1%	(441,681)	17,524,300	17,524,300	242,286	14,981,267	85.5%	2,543,033	479,286
Fed Through State Pass-Through	1,305,000	1,305,000	-	0.0%	1,305,000	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>15,365,300</b>	<b>15,365,300</b>	<b>14,501,981</b>	<b>94.4%</b>	<b>863,319</b>	<b>17,524,300</b>	<b>17,524,300</b>	<b>242,286</b>	<b>14,981,267</b>	<b>85.5%</b>	<b>2,543,033</b>	<b>479,286</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,084	100.0%	(2,084)	-	-	-	-	0.0%	-	(2,084)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>2,084</b>	<b>100.0%</b>	<b>(2,084)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2,084)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,664,600</b>	<b>4,664,600</b>	<b>3,001,512</b>	<b>64.3%</b>	<b>1,663,088</b>	<b>5,416,000</b>	<b>5,416,000</b>	<b>1,346,039</b>	<b>4,346,039</b>	<b>80.2%</b>	<b>1,069,961</b>	<b>1,344,527</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,029,900</b>	<b>20,029,900</b>	<b>17,505,577</b>	<b>87.4%</b>	<b>2,524,323</b>	<b>22,940,300</b>	<b>22,940,300</b>	<b>1,588,325</b>	<b>19,327,306</b>	<b>84.3%</b>	<b>3,612,994</b>	<b>1,821,729</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	280,000	280,000	195,525	69.8%	84,475	321,800	321,800	14,235	191,141	59.4%	130,659	(4,384)
Overtime	-	-	-	0.0%	-	-	-	-	14	100.0%	(14)	14
All Other Salary Codes	33,500	33,500	33,071	98.7%	429	-	-	10,030	37,563	100.0%	(37,563)	4,492
<b>Total Salaries</b>	<b>313,500</b>	<b>313,500</b>	<b>228,596</b>	<b>72.9%</b>	<b>84,904</b>	<b>321,800</b>	<b>321,800</b>	<b>24,265</b>	<b>228,718</b>	<b>71.1%</b>	<b>93,082</b>	<b>122</b>
<b>Fringes</b>	<b>129,700</b>	<b>129,700</b>	<b>95,929</b>	<b>74.0%</b>	<b>33,771</b>	<b>130,000</b>	<b>130,000</b>	<b>7,028</b>	<b>91,239</b>	<b>70.2%</b>	<b>38,761</b>	<b>(4,690)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	8,633,000	8,633,000	5,995,538	69.4%	2,637,462	6,284,900	6,284,900	283,261	5,111,214	81.3%	1,173,686	(884,324)
Travel, Tuition & Dues	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Communications	7,000	7,000	19,874	283.9%	(12,874)	7,000	7,000	2,603	11,969	171.0%	(4,969)	(7,905)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,500	7,500	4,731	63.1%	2,769	7,600	7,600	1,593	6,884	90.6%	716	2,153
<b>Total Other Expenses</b>	<b>8,648,000</b>	<b>8,648,000</b>	<b>6,020,143</b>	<b>69.6%</b>	<b>2,627,857</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>287,457</b>	<b>5,130,067</b>	<b>81.4%</b>	<b>1,169,933</b>	<b>(890,076)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>509,600</b>	<b>509,600</b>	<b>468,882</b>	<b>92.0%</b>	<b>40,718</b>	<b>322,000</b>	<b>322,000</b>	<b>25,333</b>	<b>434,891</b>	<b>135.1%</b>	<b>(112,891)</b>	<b>(33,991)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,600,800</b>	<b>9,600,800</b>	<b>6,813,550</b>	<b>71.0%</b>	<b>2,787,250</b>	<b>7,073,800</b>	<b>7,073,800</b>	<b>344,083</b>	<b>5,884,915</b>	<b>83.2%</b>	<b>1,188,885</b>	<b>(928,635)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	9,599,600	9,599,600	6,815,330	71.0%	2,784,270	7,065,000	7,065,000	336,882	5,875,374	83.2%	1,189,626	(939,956)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>9,599,600</b>	<b>9,599,600</b>	<b>6,815,330</b>	<b>71.0%</b>	<b>2,784,270</b>	<b>7,065,000</b>	<b>7,065,000</b>	<b>336,882</b>	<b>5,875,374</b>	<b>83.2%</b>	<b>1,189,626</b>	<b>(939,956)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,200</b>	<b>1,200</b>	<b>560</b>	<b>46.7%</b>	<b>640</b>	<b>8,800</b>	<b>8,800</b>	<b>7,200</b>	<b>7,200</b>	<b>81.8%</b>	<b>1,600</b>	<b>6,640</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,600,800</b>	<b>9,600,800</b>	<b>6,815,890</b>	<b>71.0%</b>	<b>2,784,910</b>	<b>7,073,800</b>	<b>7,073,800</b>	<b>344,082</b>	<b>5,882,574</b>	<b>83.2%</b>	<b>1,191,226</b>	<b>(933,316)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	156,800	156,800	105,543	67.3%	51,257	165,000	165,000	34,247	87,232	52.9%	77,768	(18,311)
Overtime	-	-	1,076	100.0%	(1,076)	-	-	418	1,403	100.0%	(1,403)	327
All Other Salary Codes	8,200	8,200	10,942	133.4%	(2,742)	-	-	6,702	5,183	100.0%	(5,183)	(5,759)
<b>Total Salaries</b>	<b>165,000</b>	<b>165,000</b>	<b>117,561</b>	<b>71.2%</b>	<b>47,439</b>	<b>165,000</b>	<b>165,000</b>	<b>41,367</b>	<b>93,818</b>	<b>56.9%</b>	<b>71,182</b>	<b>(23,743)</b>
<b>Fringes</b>	<b>43,700</b>	<b>43,700</b>	<b>30,190</b>	<b>69.1%</b>	<b>13,510</b>	<b>43,000</b>	<b>43,000</b>	<b>7,427</b>	<b>17,198</b>	<b>40.0%</b>	<b>25,802</b>	<b>(12,992)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	2,600	7,017	269.9%	(4,417)	2,600	2,600	3,561	8,830	339.6%	(6,230)	1,813
Travel, Tuition & Dues	3,600	3,600	415	11.5%	3,185	3,600	3,600	135	282	7.8%	3,318	(133)
Communications	3,100	3,100	2,551	82.3%	549	3,100	3,100	170	2,405	77.6%	695	(146)
Repairs & Maintenance Services	5,000	5,000	9,727	194.5%	(4,727)	5,000	5,000	-	3,218	64.4%	1,782	(6,509)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	512,700	512,700	288,327	56.2%	224,373	1,502,000	1,502,000	300,627	494,723	32.9%	1,007,277	206,396
<b>Total Other Expenses</b>	<b>527,000</b>	<b>527,000</b>	<b>308,037</b>	<b>58.5%</b>	<b>218,963</b>	<b>1,516,300</b>	<b>1,516,300</b>	<b>304,493</b>	<b>509,458</b>	<b>33.6%</b>	<b>1,006,842</b>	<b>201,421</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>7,500</b>	<b>115,000</b>	<b>766.7%</b>	<b>(100,000)</b>	<b>100,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>750,700</b>	<b>750,700</b>	<b>470,788</b>	<b>62.7%</b>	<b>279,912</b>	<b>1,739,300</b>	<b>1,739,300</b>	<b>360,787</b>	<b>735,474</b>	<b>42.3%</b>	<b>1,003,826</b>	<b>264,686</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	750,000	750,000	413,886	55.2%	336,114	1,000,000	1,000,000	239,712	420,271	42.0%	579,729	6,385
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>750,000</b>	<b>750,000</b>	<b>413,886</b>	<b>55.2%</b>	<b>336,114</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>239,712</b>	<b>420,271</b>	<b>42.0%</b>	<b>579,729</b>	<b>6,385</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	587	100.0%	(587)	-	-	(364)	-	0.0%	-	(587)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>587</b>	<b>100.0%</b>	<b>(587)</b>	<b>-</b>	<b>-</b>	<b>(364)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(587)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>0.0%</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>13,128</b>	<b>12,500</b>	<b>100.0%</b>	<b>(12,500)</b>	<b>12,500</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>750,700</b>	<b>750,700</b>	<b>414,473</b>	<b>55.2%</b>	<b>336,227</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>252,476</b>	<b>432,771</b>	<b>43.3%</b>	<b>567,229</b>	<b>18,298</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	81,600	81,600	47,731	58.5%	33,869	85,400	85,400	-	14,539	17.0%	70,861	(33,192)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,941	100.0%	(3,941)	-	-	-	1,262	100.0%	(1,262)	(2,679)
<b>Total Salaries</b>	<b>81,600</b>	<b>81,600</b>	<b>51,672</b>	<b>63.3%</b>	<b>29,928</b>	<b>85,400</b>	<b>85,400</b>	<b>-</b>	<b>15,801</b>	<b>18.5%</b>	<b>69,599</b>	<b>(35,871)</b>
<b>Fringes</b>	<b>74,200</b>	<b>74,200</b>	<b>9,008</b>	<b>12.1%</b>	<b>65,192</b>	<b>37,900</b>	<b>37,900</b>	<b>-</b>	<b>4,812</b>	<b>12.7%</b>	<b>33,088</b>	<b>(4,196)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	503,900	503,900	454,665	90.2%	49,235	480,500	480,500	61,265	484,907	100.9%	(4,407)	30,242
Travel, Tuition & Dues	1,000	1,000	320	32.0%	680	1,000	1,000	-	375	37.5%	625	55
Communications	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	68,300	68,300	-	0.0%	68,300	-	-	-	168	100.0%	(168)	168
<b>Total Other Expenses</b>	<b>574,200</b>	<b>574,200</b>	<b>454,985</b>	<b>79.2%</b>	<b>119,215</b>	<b>482,500</b>	<b>482,500</b>	<b>61,265</b>	<b>485,450</b>	<b>100.6%</b>	<b>(2,950)</b>	<b>30,465</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>67,885</b>	<b>100.0%</b>	<b>(67,885)</b>	<b>73,300</b>	<b>73,300</b>	<b>-</b>	<b>16,982</b>	<b>23.2%</b>	<b>56,318</b>	<b>(50,903)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>730,000</b>	<b>730,000</b>	<b>583,550</b>	<b>79.9%</b>	<b>146,450</b>	<b>679,100</b>	<b>679,100</b>	<b>61,265</b>	<b>523,045</b>	<b>77.0%</b>	<b>156,055</b>	<b>(60,505)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	730,000	730,000	466,840	64.0%	263,160	540,000	540,000	61,265	571,125	105.8%	(31,125)	104,285
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>730,000</b>	<b>730,000</b>	<b>466,840</b>	<b>64.0%</b>	<b>263,160</b>	<b>540,000</b>	<b>540,000</b>	<b>61,265</b>	<b>571,125</b>	<b>105.8%</b>	<b>(31,125)</b>	<b>104,285</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>100.0%</b>	<b>-</b>	<b>139,100</b>	<b>139,100</b>	<b>-</b>	<b>125,000</b>	<b>89.9%</b>	<b>14,100</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>855,000</b>	<b>855,000</b>	<b>591,840</b>	<b>69.2%</b>	<b>263,160</b>	<b>679,100</b>	<b>679,100</b>	<b>61,265</b>	<b>696,125</b>	<b>102.5%</b>	<b>(17,025)</b>	<b>104,285</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	52,000	52,000	170,711	328.3%	(118,711)	164,900	164,900	12,399	108,666	65.9%	56,234	(62,045)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	5,200	27,782	534.3%	(22,582)	-	-	7,261	12,468	100.0%	(12,468)	(15,314)
<b>Total Salaries</b>	<b>57,200</b>	<b>57,200</b>	<b>198,493</b>	<b>347.0%</b>	<b>(141,293)</b>	<b>164,900</b>	<b>164,900</b>	<b>19,660</b>	<b>121,134</b>	<b>73.5%</b>	<b>43,766</b>	<b>(77,359)</b>
<b>Fringes</b>	<b>119,200</b>	<b>119,200</b>	<b>91,277</b>	<b>76.6%</b>	<b>27,923</b>	<b>100,100</b>	<b>100,100</b>	<b>4,735</b>	<b>49,520</b>	<b>49.5%</b>	<b>50,580</b>	<b>(41,757)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	220,000	220,000	111,690	50.8%	108,310	157,100	157,100	34	34	0.0%	157,066	(111,656)
Travel, Tuition & Dues	1,200	1,200	566	47.2%	634	1,200	1,200	-	320	26.7%	880	(246)
Communications	5,600	5,600	58	1.0%	5,542	5,300	5,300	-	65	1.2%	5,235	7
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,100	2,100	1,162	55.3%	938	3,000	3,000	311	4,159	138.6%	(1,159)	2,997
<b>Total Other Expenses</b>	<b>228,900</b>	<b>228,900</b>	<b>113,476</b>	<b>49.6%</b>	<b>115,424</b>	<b>166,600</b>	<b>166,600</b>	<b>345</b>	<b>4,578</b>	<b>2.7%</b>	<b>162,022</b>	<b>(108,898)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>62,943</b>	<b>100.0%</b>	<b>(62,943)</b>	<b>25,000</b>	<b>25,000</b>	<b>2,714</b>	<b>26,182</b>	<b>104.7%</b>	<b>(1,182)</b>	<b>(36,761)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>405,300</b>	<b>405,300</b>	<b>466,189</b>	<b>115.0%</b>	<b>(60,889)</b>	<b>456,600</b>	<b>456,600</b>	<b>27,454</b>	<b>201,414</b>	<b>44.1%</b>	<b>255,186</b>	<b>(264,775)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	8,427	100.0%	(8,427)	135,500	135,500	-	-	0.0%	135,500	(8,427)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>8,427</b>	<b>100.0%</b>	<b>(8,427)</b>	<b>135,500</b>	<b>135,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>135,500</b>	<b>(8,427)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	90,000	90,000	176	0.2%	89,824	-	-	(112)	-	0.0%	-	(176)
<b>Total Other Revenue</b>	<b>90,000</b>	<b>90,000</b>	<b>176</b>	<b>0.2%</b>	<b>89,824</b>	<b>-</b>	<b>-</b>	<b>(112)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(176)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>315,300</b>	<b>315,300</b>	<b>458,409</b>	<b>145.4%</b>	<b>(143,109)</b>	<b>321,100</b>	<b>321,100</b>	<b>-</b>	<b>315,300</b>	<b>98.2%</b>	<b>5,800</b>	<b>(143,109)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>405,300</b>	<b>405,300</b>	<b>467,012</b>	<b>115.2%</b>	<b>(61,712)</b>	<b>456,600</b>	<b>456,600</b>	<b>(112)</b>	<b>315,300</b>	<b>69.1%</b>	<b>141,300</b>	<b>(151,712)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	941,400	941,400	360,227	38.3%	581,173	913,800	913,800	45,044	337,803	37.0%	575,997	(22,424)
Overtime	-	-	62	100.0%	(62)	-	-	186	6,026	100.0%	(6,026)	5,964
All Other Salary Codes	992,500	992,500	28,190	2.8%	964,310	992,500	992,500	18,558	45,412	4.6%	947,088	17,222
<b>Total Salaries</b>	<b>1,933,900</b>	<b>1,933,900</b>	<b>388,479</b>	<b>20.1%</b>	<b>1,545,421</b>	<b>1,906,300</b>	<b>1,906,300</b>	<b>63,788</b>	<b>389,241</b>	<b>20.4%</b>	<b>1,517,059</b>	<b>762</b>
<b>Fringes</b>	<b>174,200</b>	<b>174,200</b>	<b>91,972</b>	<b>52.8%</b>	<b>82,228</b>	<b>160,000</b>	<b>160,000</b>	<b>7,961</b>	<b>91,161</b>	<b>57.0%</b>	<b>68,839</b>	<b>(811)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	610,200	610,200	818,695	134.2%	(208,495)	586,100	586,100	725,987	1,520,808	259.5%	(934,708)	702,113
Travel, Tuition & Dues	9,200	9,200	2,052	22.3%	7,148	8,600	8,600	10,992	52,237	607.4%	(43,637)	50,185
Communications	33,400	33,400	-	0.0%	33,400	33,400	33,400	9,650	9,885	29.6%	23,515	9,885
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	409,600	409,600	25,361	6.2%	384,239	127,300	127,300	5,598	42,807	33.6%	84,493	17,446
<b>Total Other Expenses</b>	<b>1,062,400</b>	<b>1,062,400</b>	<b>846,108</b>	<b>79.6%</b>	<b>216,292</b>	<b>755,400</b>	<b>755,400</b>	<b>752,227</b>	<b>1,625,737</b>	<b>215.2%</b>	<b>(870,337)</b>	<b>779,629</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>108,600</b>	<b>108,600</b>	<b>186,597</b>	<b>171.8%</b>	<b>(77,997)</b>	<b>380,300</b>	<b>380,300</b>	<b>98,293</b>	<b>272,845</b>	<b>71.7%</b>	<b>107,455</b>	<b>86,248</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,279,100</b>	<b>3,279,100</b>	<b>1,513,156</b>	<b>46.1%</b>	<b>1,765,944</b>	<b>3,202,000</b>	<b>3,202,000</b>	<b>922,269</b>	<b>2,378,984</b>	<b>74.3%</b>	<b>823,016</b>	<b>865,828</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	800,000	130,641	16.3%	669,359	700,000	700,000	56,346	553,961	79.1%	146,039	423,320
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>800,000</b>	<b>130,641</b>	<b>16.3%</b>	<b>669,359</b>	<b>700,000</b>	<b>700,000</b>	<b>56,346</b>	<b>553,961</b>	<b>79.1%</b>	<b>146,039</b>	<b>423,320</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	400,000	341,152	85.3%	58,848	400,000	400,000	(1,652)	25,000	6.3%	375,000	(316,152)
<b>Total Other Revenue</b>	<b>400,000</b>	<b>400,000</b>	<b>341,152</b>	<b>85.3%</b>	<b>58,848</b>	<b>400,000</b>	<b>400,000</b>	<b>(1,652)</b>	<b>25,000</b>	<b>6.3%</b>	<b>375,000</b>	<b>(316,152)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,079,100</b>	<b>2,079,100</b>	<b>2,171,739</b>	<b>104.5%</b>	<b>(92,639)</b>	<b>2,102,000</b>	<b>2,102,000</b>	<b>-</b>	<b>2,079,100</b>	<b>98.9%</b>	<b>22,900</b>	<b>(92,639)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,279,100</b>	<b>3,279,100</b>	<b>2,643,532</b>	<b>80.6%</b>	<b>635,568</b>	<b>3,202,000</b>	<b>3,202,000</b>	<b>54,694</b>	<b>2,658,061</b>	<b>83.0%</b>	<b>543,939</b>	<b>14,529</b>

Metro Government of Nashville  
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**MNPS**  
**MNPS Charter School**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	163,525,100	163,525,100	166,642,027	101.9%	(3,116,927)	183,797,700	183,797,700	31,745,996	188,143,217	102.4%	(4,345,517)	21,501,190
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>163,525,100</b>	<b>163,525,100</b>	<b>166,642,027</b>	<b>101.9%</b>	<b>(3,116,927)</b>	<b>183,797,700</b>	<b>183,797,700</b>	<b>31,745,996</b>	<b>188,143,217</b>	<b>102.4%</b>	<b>(4,345,517)</b>	<b>21,501,190</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>163,525,100</b>	<b>163,525,100</b>	<b>166,642,027</b>	<b>101.9%</b>	<b>(3,116,927)</b>	<b>183,797,700</b>	<b>183,797,700</b>	<b>31,745,996</b>	<b>188,143,217</b>	<b>102.4%</b>	<b>(4,345,517)</b>	<b>21,501,190</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>163,525,100</b>	<b>163,525,100</b>	<b>166,642,027</b>	<b>101.9%</b>	<b>(3,116,927)</b>	<b>183,797,700</b>	<b>183,797,700</b>	<b>31,745,996</b>	<b>188,143,217</b>	<b>102.4%</b>	<b>(4,345,517)</b>	<b>21,501,190</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>163,525,100</b>	<b>163,525,100</b>	<b>166,642,027</b>	<b>101.9%</b>	<b>(3,116,927)</b>	<b>183,797,700</b>	<b>183,797,700</b>	<b>31,745,996</b>	<b>188,143,217</b>	<b>102.4%</b>	<b>(4,345,517)</b>	<b>21,501,190</b>

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**MNPS**  
**MNPS Print Shop**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	120,000	120,000	88,818	74.0%	31,182	121,620	121,620	10,797	93,958	77.3%	27,662	5,140
Overtime	5,000	5,000	5,687	113.7%	(687)	4,800	4,800	1,845	9,152	190.7%	(4,352)	3,465
All Other Salary Codes	1,000	1,000	904	90.4%	96	1,200	1,200	642	1,672	139.3%	(472)	768
<b>Total Salaries</b>	<b>126,000</b>	<b>126,000</b>	<b>95,409</b>	<b>75.7%</b>	<b>30,591</b>	<b>127,620</b>	<b>127,620</b>	<b>13,284</b>	<b>104,782</b>	<b>82.1%</b>	<b>22,838</b>	<b>9,373</b>
<b>Fringes</b>	<b>56,000</b>	<b>56,000</b>	<b>43,665</b>	<b>78.0%</b>	<b>12,335</b>	<b>55,380</b>	<b>55,380</b>	<b>6,386</b>	<b>53,119</b>	<b>95.9%</b>	<b>2,261</b>	<b>9,454</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	225,000	1,097,869	487.9%	(872,869)	225,000	225,000	32,205	1,076,195	478.3%	(851,195)	(21,674)
Repairs & Maintenance Services	2,000	2,000	-	0.0%	2,000	1,800	1,800	-	-	0.0%	1,800	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	191,000	-	0.0%	191,000	190,200	190,200	273	273	0.1%	189,927	273
<b>Total Other Expenses</b>	<b>418,000</b>	<b>418,000</b>	<b>1,097,869</b>	<b>262.6%</b>	<b>(679,869)</b>	<b>417,000</b>	<b>417,000</b>	<b>32,478</b>	<b>1,076,468</b>	<b>258.1%</b>	<b>(659,468)</b>	<b>(21,401)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>600,000</b>	<b>600,000</b>	<b>1,236,943</b>	<b>206.2%</b>	<b>(636,943)</b>	<b>600,000</b>	<b>600,000</b>	<b>52,148</b>	<b>1,234,369</b>	<b>205.7%</b>	<b>(634,369)</b>	<b>(2,574)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>600,000</b>	<b>600,000</b>	<b>1,953,647</b>	<b>325.6%</b>	<b>(1,353,647)</b>	<b>600,000</b>	<b>600,000</b>	<b>83,725</b>	<b>1,062,047</b>	<b>177.0%</b>	<b>(462,047)</b>	<b>(891,600)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>600,000</b>	<b>600,000</b>	<b>1,953,647</b>	<b>325.6%</b>	<b>(1,353,647)</b>	<b>600,000</b>	<b>600,000</b>	<b>83,725</b>	<b>1,062,047</b>	<b>177.0%</b>	<b>(462,047)</b>	<b>(891,600)</b>



Metro Government of Nashville  
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**MNPS**  
**MNPS School Lunchroom**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	17,047,000	17,047,000	4,281,086	25.1%	12,765,914	15,396,000	15,396,000	605,867	15,892,158	103.2%	(496,158)	11,611,072
Overtime	91,200	91,200	7,065	7.7%	84,135	94,200	94,200	376	73,584	78.1%	20,616	66,519
All Other Salary Codes	122,000	122,000	539,221	442.0%	(417,221)	120,000	120,000	494,093	672,658	560.5%	(552,658)	133,437
<b>Total Salaries</b>	<b>17,260,200</b>	<b>17,260,200</b>	<b>4,827,372</b>	<b>28.0%</b>	<b>12,432,828</b>	<b>15,610,200</b>	<b>15,610,200</b>	<b>1,100,336</b>	<b>16,638,400</b>	<b>106.6%</b>	<b>(1,028,200)</b>	<b>11,811,028</b>
<b>Fringes</b>	<b>7,108,800</b>	<b>7,108,800</b>	<b>988,878</b>	<b>13.9%</b>	<b>6,119,922</b>	<b>6,968,100</b>	<b>6,968,100</b>	<b>252,950</b>	<b>9,428,936</b>	<b>135.3%</b>	<b>(2,460,836)</b>	<b>8,440,058</b>
<b>Other Expenses:</b>												
Utilities	1,508,800	1,508,800	880,766	58.4%	628,034	1,481,400	1,481,400	183,829	1,183,829	79.9%	297,571	303,063
Professional & Purchased Services	257,600	257,600	179,319	69.6%	78,281	257,400	257,400	3,053	88,689	34.5%	168,711	(90,630)
Travel, Tuition & Dues	62,400	62,400	43,632	69.9%	18,768	67,200	67,200	7,519	60,824	90.5%	6,376	17,192
Communications	409,200	409,200	343,653	84.0%	65,547	406,200	406,200	89,824	572,891	141.0%	(166,691)	229,238
Repairs & Maintenance Services	717,200	717,200	562,921	78.5%	154,279	708,600	708,600	100,407	723,065	102.0%	(14,465)	160,144
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,264,800	20,264,800	10,356,796	51.1%	9,908,004	21,936,900	21,936,900	6,875,038	30,326,491	138.2%	(8,389,591)	19,969,695
<b>Total Other Expenses</b>	<b>23,220,000</b>	<b>23,220,000</b>	<b>12,367,087</b>	<b>53.3%</b>	<b>10,852,913</b>	<b>24,857,700</b>	<b>24,857,700</b>	<b>7,259,670</b>	<b>32,955,789</b>	<b>132.6%</b>	<b>(8,098,089)</b>	<b>20,588,702</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>116,235</b>	<b>100.0%</b>	<b>(116,235)</b>	<b>-</b>	<b>-</b>	<b>105,651</b>	<b>105,651</b>	<b>100.0%</b>	<b>(105,651)</b>	<b>(10,584)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>47,589,000</b>	<b>47,589,000</b>	<b>18,299,572</b>	<b>38.5%</b>	<b>29,289,428</b>	<b>47,436,000</b>	<b>47,436,000</b>	<b>8,718,607</b>	<b>59,128,776</b>	<b>124.6%</b>	<b>(11,692,776)</b>	<b>40,829,204</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,226,000</b>	<b>2,226,000</b>	<b>65,944</b>	<b>3.0%</b>	<b>2,160,056</b>	<b>3,064,800</b>	<b>3,064,800</b>	<b>(44,399)</b>	<b>441,280</b>	<b>14.4%</b>	<b>2,623,520</b>	<b>375,336</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,558,800	3,558,800	1,329,953	37.4%	2,228,847	4,729,800	4,729,800	3,160,054	3,260,978	68.9%	1,468,822	1,931,025
Fed Through State Pass-Through	40,396,800	40,396,800	18,448,023	45.7%	21,948,777	30,940,800	30,940,800	(580,945)	44,574,129	144.1%	(13,633,329)	26,126,106
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	399,600	399,600	289,955	72.6%	109,645	976,200	976,200	-	191,853	19.7%	784,347	(98,102)
Other Government & Agencies	884,000	884,000	6,639,017	751.0%	(5,755,017)	1,109,400	1,109,400	1,204,260	1,292,796	116.5%	(183,396)	(5,346,221)
<b>Total Other Governments &amp; Agencies</b>	<b>45,239,200</b>	<b>45,239,200</b>	<b>26,706,948</b>	<b>59.0%</b>	<b>18,532,252</b>	<b>37,756,200</b>	<b>37,756,200</b>	<b>3,783,369</b>	<b>49,319,756</b>	<b>130.6%</b>	<b>(11,563,556)</b>	<b>22,612,808</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	33,600	33,600	6,199	18.4%	27,401	37,800	37,800	-	3,172	8.4%	34,628	(3,027)
Miscellaneous Revenue	90,200	90,200	18,493	20.5%	71,707	100,200	100,200	(4,646)	-	0.0%	100,200	(18,493)
<b>Total Other Revenue</b>	<b>123,800</b>	<b>123,800</b>	<b>24,692</b>	<b>19.9%</b>	<b>99,108</b>	<b>138,000</b>	<b>138,000</b>	<b>(4,646)</b>	<b>3,172</b>	<b>2.3%</b>	<b>134,828</b>	<b>(21,520)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>1,608,000</b>	<b>100.0%</b>	<b>(1,608,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,608,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>47,589,000</b>	<b>47,589,000</b>	<b>28,405,584</b>	<b>59.7%</b>	<b>19,183,416</b>	<b>40,959,000</b>	<b>40,959,000</b>	<b>3,734,324</b>	<b>49,764,208</b>	<b>121.5%</b>	<b>(8,805,208)</b>	<b>21,358,624</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	585,600	585,600	(359,989)	-	0.0%	585,600	-
Overtime	-	-	-	0.0%	-	10,000	10,000	(2,334)	-	0.0%	10,000	-
All Other Salary Codes	-	-	-	0.0%	-	45,900	45,900	(41,166)	-	0.0%	45,900	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>641,500</b>	<b>641,500</b>	<b>(403,489)</b>	<b>-</b>	<b>0.0%</b>	<b>641,500</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>225,100</b>	<b>225,100</b>	<b>(151,330)</b>	<b>-</b>	<b>0.0%</b>	<b>225,100</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	440,000	440,000	(460,226)	-	0.0%	440,000	-
Professional & Purchased Services	-	-	-	0.0%	-	355,500	355,500	(390,598)	-	0.0%	355,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	2,000	2,000	(2,090)	-	0.0%	2,000	-
Communications	-	-	-	0.0%	-	50,800	50,800	(10,383)	-	0.0%	50,800	-
Repairs & Maintenance Services	-	-	-	0.0%	-	216,600	216,600	(100,023)	-	0.0%	216,600	-
Internal Service Fees	-	-	-	0.0%	-	2,200	2,200	(36,473)	-	0.0%	2,200	-
All Other Expenses	-	-	-	0.0%	-	115,200	115,200	(65,102)	-	0.0%	115,200	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,182,300</b>	<b>1,182,300</b>	<b>(1,064,895)</b>	<b>-</b>	<b>0.0%</b>	<b>1,182,300</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>236,500</b>	<b>236,500</b>	<b>(216,799)</b>	<b>-</b>	<b>0.0%</b>	<b>236,500</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,285,400</b>	<b>2,285,400</b>	<b>(1,836,513)</b>	<b>-</b>	<b>0.0%</b>	<b>2,285,400</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	2,285,400	2,285,400	(2,285,427)	-	0.0%	2,285,400	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,285,400</b>	<b>2,285,400</b>	<b>(2,285,427)</b>	<b>-</b>	<b>0.0%</b>	<b>2,285,400</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	(184)	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(184)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,285,400</b>	<b>2,285,400</b>	<b>(2,285,611)</b>	<b>-</b>	<b>0.0%</b>	<b>2,285,400</b>	<b>-</b>

Metro Government of Nashville  
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**Municipal Auditorium  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	564,100	564,100	342,453	60.7%	221,647	1,011,300	1,011,300	369,194	369,194	36.5%	642,106	26,741
Overtime	10,000	10,000	-	0.0%	10,000	13,000	13,000	2,944	2,944	22.6%	10,056	2,944
All Other Salary Codes	5,500	5,500	35,776	650.5%	(30,276)	83,200	83,200	54,383	54,383	65.4%	28,817	18,607
<b>Total Salaries</b>	<b>579,600</b>	<b>579,600</b>	<b>378,229</b>	<b>65.3%</b>	<b>201,371</b>	<b>1,107,500</b>	<b>1,107,500</b>	<b>426,521</b>	<b>426,521</b>	<b>38.5%</b>	<b>680,979</b>	<b>48,292</b>
<b>Fringes</b>	<b>219,700</b>	<b>219,700</b>	<b>139,793</b>	<b>63.6%</b>	<b>79,907</b>	<b>418,100</b>	<b>418,100</b>	<b>156,456</b>	<b>156,456</b>	<b>37.4%</b>	<b>261,644</b>	<b>16,663</b>
<b>Other Expenses:</b>												
Utilities	455,400	455,400	302,610	66.4%	152,790	965,100	965,100	499,949	499,949	51.8%	465,151	197,339
Professional & Purchased Services	333,000	333,000	2,449	0.7%	330,551	795,700	795,700	362,127	360,599	45.3%	435,101	358,150
Travel, Tuition & Dues	2,000	2,000	96	4.8%	1,904	4,100	4,100	2,090	2,090	51.0%	2,010	1,994
Communications	7,400	7,400	6,185	83.6%	1,215	20,300	20,300	11,130	11,130	54.8%	9,170	4,945
Repairs & Maintenance Services	89,600	89,600	37,668	42.0%	51,932	211,400	211,400	108,809	108,809	51.5%	102,591	71,141
Internal Service Fees	41,000	41,000	39,646	96.7%	1,354	81,100	81,100	39,781	39,781	49.1%	41,319	135
All Other Expenses	132,300	132,300	95,273	72.0%	37,027	199,100	199,100	85,173	149,523	75.1%	49,577	54,250
<b>Total Other Expenses</b>	<b>1,060,700</b>	<b>1,060,700</b>	<b>483,927</b>	<b>45.6%</b>	<b>576,773</b>	<b>2,276,800</b>	<b>2,276,800</b>	<b>1,109,059</b>	<b>1,171,881</b>	<b>51.5%</b>	<b>1,104,919</b>	<b>687,954</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>100.0%</b>	<b>-</b>	<b>473,000</b>	<b>473,000</b>	<b>236,500</b>	<b>236,500</b>	<b>50.0%</b>	<b>236,500</b>	<b>96,500</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,141,949</b>	<b>57.1%</b>	<b>858,051</b>	<b>4,275,400</b>	<b>4,275,400</b>	<b>1,928,536</b>	<b>1,991,358</b>	<b>46.6%</b>	<b>2,284,042</b>	<b>849,409</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>201,320</b>	<b>12.6%</b>	<b>1,398,680</b>	<b>778,700</b>	<b>778,700</b>	<b>470,566</b>	<b>2,128,000</b>	<b>273.3%</b>	<b>(1,349,300)</b>	<b>1,926,680</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	2,285,400	2,285,400	2,285,427	2,285,427	100.0%	(27)	2,285,427
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	254,627	100.0%	(254,627)	-	-	-	-	0.0%	-	(254,627)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>254,627</b>	<b>100.0%</b>	<b>(254,627)</b>	<b>2,285,400</b>	<b>2,285,400</b>	<b>2,285,427</b>	<b>2,285,427</b>	<b>100.0%</b>	<b>(27)</b>	<b>2,030,800</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	524	(556)	100.0%	556	(556)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>524</b>	<b>(556)</b>	<b>100.0%</b>	<b>556</b>	<b>(556)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>336,021</b>	<b>100.0%</b>	<b>(336,021)</b>	<b>1,349,300</b>	<b>1,349,300</b>	<b>32,478</b>	<b>699,815</b>	<b>51.9%</b>	<b>649,485</b>	<b>363,794</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>791,968</b>	<b>49.5%</b>	<b>808,032</b>	<b>4,413,400</b>	<b>4,413,400</b>	<b>2,788,995</b>	<b>5,112,686</b>	<b>115.8%</b>	<b>(699,286)</b>	<b>4,320,718</b>

Metro Government of Nashville  
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**Public Works/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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	303,600	303,600	5,907	291,049	95.9%	12,551	291,049
Travel, Tuition & Dues	-	-	-	0.0%	-	1,200	1,200	-	1,125	93.8%	75	1,125
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	34,500	34,500	188	34,605	100.3%	(105)	34,605
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>339,300</b>	<b>339,300</b>	<b>6,095</b>	<b>326,779</b>	<b>96.3%</b>	<b>12,521</b>	<b>326,779</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>339,300</b>	<b>339,300</b>	<b>6,095</b>	<b>326,779</b>	<b>96.3%</b>	<b>12,521</b>	<b>326,779</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	339,300	339,300	76,924	261,603	77.1%	77,697	261,603
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	19,007	65,177	100.0%	(65,177)	65,177
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>339,300</b>	<b>339,300</b>	<b>95,931</b>	<b>326,780</b>	<b>96.3%</b>	<b>12,520</b>	<b>326,780</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	139	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>339,300</b>	<b>339,300</b>	<b>96,070</b>	<b>326,780</b>	<b>96.3%</b>	<b>12,520</b>	<b>326,780</b>

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**Public Works/NDOT  
Sidewalk Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,040,000	3,040,000	5,884,097	193.6%	(2,844,097)	3,500,000	3,500,000	-	1,724,689	49.3%	1,775,311	(4,159,408)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	184	184	100.0%	(184)	184
<b>Total Other Expenses</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>5,884,097</b>	<b>193.6%</b>	<b>(2,844,097)</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>184</b>	<b>1,724,873</b>	<b>49.3%</b>	<b>1,775,127</b>	<b>(4,159,224)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>5,884,097</b>	<b>193.6%</b>	<b>(2,844,097)</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>184</b>	<b>1,724,873</b>	<b>49.3%</b>	<b>1,775,127</b>	<b>(4,159,224)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,040,000	3,040,000	4,584,405	150.8%	(1,544,405)	3,500,000	3,500,000	531,134	5,426,946	155.1%	(1,926,946)	842,541
<b>Total Other Revenue</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>4,584,405</b>	<b>150.8%</b>	<b>(1,544,405)</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>531,134</b>	<b>5,426,946</b>	<b>155.1%</b>	<b>(1,926,946)</b>	<b>842,541</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>4,584,405</b>	<b>150.8%</b>	<b>(1,544,405)</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>531,134</b>	<b>5,426,946</b>	<b>155.1%</b>	<b>(1,926,946)</b>	<b>842,541</b>

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**Public Works/NDOT  
Surplus Parking Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,327,300	4,327,300	1,706,252	39.4%	2,621,048	2,238,500	2,238,500	534,658	2,534,310	113.2%	(295,810)	828,058
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	900,000	900,000	-	0.0%	900,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,138,800	1,138,800	11,938	1.0%	1,126,862	872,100	872,100	-	5,900	0.7%	866,200	(6,038)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,241,000	3,241,000	13,243	0.4%	3,227,757	444,000	444,000	18,735	31,977	7.2%	412,023	18,734
<b>Total Other Expenses</b>	<b>9,607,100</b>	<b>9,607,100</b>	<b>1,731,433</b>	<b>18.0%</b>	<b>7,875,667</b>	<b>3,554,600</b>	<b>3,554,600</b>	<b>553,393</b>	<b>2,572,187</b>	<b>72.4%</b>	<b>982,413</b>	<b>840,754</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>3,276,000</b>	<b>3,276,000</b>	<b>1,876,827</b>	<b>57.3%</b>	<b>1,399,173</b>	<b>2,371,300</b>	<b>2,371,300</b>	<b>502,128</b>	<b>2,817,601</b>	<b>118.8%</b>	<b>(446,301)</b>	<b>940,774</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,883,100</b>	<b>12,883,100</b>	<b>3,608,260</b>	<b>28.0%</b>	<b>9,274,840</b>	<b>5,925,900</b>	<b>5,925,900</b>	<b>1,055,521</b>	<b>5,389,788</b>	<b>91.0%</b>	<b>536,112</b>	<b>1,781,528</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,636,500</b>	<b>9,636,500</b>	<b>4,415,265</b>	<b>45.8%</b>	<b>5,221,235</b>	<b>7,156,900</b>	<b>7,156,900</b>	<b>1,989,749</b>	<b>8,128,838</b>	<b>113.6%</b>	<b>(971,938)</b>	<b>3,713,573</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,874	100.0%	(3,874)	-	-	(3,123)	-	0.0%	-	(3,874)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,874</b>	<b>100.0%</b>	<b>(3,874)</b>	<b>-</b>	<b>-</b>	<b>(3,123)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3,874)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,636,500</b>	<b>9,636,500</b>	<b>4,419,139</b>	<b>45.9%</b>	<b>5,217,361</b>	<b>7,156,900</b>	<b>7,156,900</b>	<b>1,986,626</b>	<b>8,128,838</b>	<b>113.6%</b>	<b>(971,938)</b>	<b>3,709,699</b>

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**Public Works/NDOT  
Paving Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	4,000,000	4,999,085	125.0%	(999,085)	4,000,000	4,000,000	-	1,324,453	33.1%	2,675,547	(3,674,632)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	903	903	100.0%	(903)	903
<b>Total Other Expenses</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,999,085</b>	<b>125.0%</b>	<b>(999,085)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>903</b>	<b>1,325,356</b>	<b>33.1%</b>	<b>2,674,644</b>	<b>(3,673,729)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,999,085</b>	<b>125.0%</b>	<b>(999,085)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>903</b>	<b>1,325,356</b>	<b>33.1%</b>	<b>2,674,644</b>	<b>(3,673,729)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	777	100.0%	(777)	-	-	771	-	0.0%	-	(777)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>777</b>	<b>100.0%</b>	<b>(777)</b>	<b>-</b>	<b>-</b>	<b>771</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(777)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,093,070</b>	<b>102.3%</b>	<b>(93,070)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>1,335,082</b>	<b>33.4%</b>	<b>2,664,918</b>	<b>(2,757,988)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,093,847</b>	<b>102.3%</b>	<b>(93,847)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>771</b>	<b>1,335,082</b>	<b>33.4%</b>	<b>2,664,918</b>	<b>(2,758,765)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	255,800	255,800	88,981	34.8%	166,819	-	-	-	-	0.0%	-	(88,981)
Overtime	12,600	12,600	24,020	190.6%	(11,420)	-	-	-	-	0.0%	-	(24,020)
All Other Salary Codes	105,600	105,600	58,109	55.0%	47,491	-	-	-	-	0.0%	-	(58,109)
<b>Total Salaries</b>	<b>374,000</b>	<b>374,000</b>	<b>171,110</b>	<b>45.8%</b>	<b>202,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(171,110)</b>
<b>Fringes</b>	<b>13,700</b>	<b>13,700</b>	<b>1,552</b>	<b>11.3%</b>	<b>12,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,552)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	41,100	41,100	-	0.0%	41,100	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	177,500	177,500	10,199	5.7%	167,301	103,700	103,700	605	114,649	110.6%	(10,949)	104,450
Communications	-	-	15,036	100.0%	(15,036)	-	-	-	-	0.0%	-	(15,036)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	3,565	100.0%	(3,565)	3,565
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,034,600	1,034,600	950,396	91.9%	84,204	1,829,200	1,829,200	375,245	598,226	32.7%	1,230,974	(352,170)
<b>Total Other Expenses</b>	<b>1,253,200</b>	<b>1,253,200</b>	<b>975,631</b>	<b>77.9%</b>	<b>277,569</b>	<b>1,932,900</b>	<b>1,932,900</b>	<b>375,850</b>	<b>716,440</b>	<b>37.1%</b>	<b>1,216,460</b>	<b>(259,191)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,640,900</b>	<b>1,640,900</b>	<b>1,148,293</b>	<b>70.0%</b>	<b>492,607</b>	<b>1,932,900</b>	<b>1,932,900</b>	<b>375,850</b>	<b>716,440</b>	<b>37.1%</b>	<b>1,216,460</b>	<b>(431,853)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	336,900	336,900	180,116	53.5%	156,784	337,500	337,500	-	-	0.0%	337,500	(180,116)
Fed Through State Pass-Through	1,115,600	1,115,600	15,497	1.4%	1,100,103	1,211,900	1,211,900	230,654	420,208	34.7%	791,692	404,711
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,452,500</b>	<b>1,452,500</b>	<b>195,613</b>	<b>13.5%</b>	<b>1,256,887</b>	<b>1,549,400</b>	<b>1,549,400</b>	<b>230,654</b>	<b>420,208</b>	<b>27.1%</b>	<b>1,129,192</b>	<b>224,595</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2	100.0%	(2)	-	-	(1)	-	0.0%	-	(2)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>100.0%</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>188,400</b>	<b>188,400</b>	<b>188,350</b>	<b>100.0%</b>	<b>50</b>	<b>383,500</b>	<b>383,500</b>	<b>188,400</b>	<b>188,400</b>	<b>49.1%</b>	<b>195,100</b>	<b>50</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,640,900</b>	<b>1,640,900</b>	<b>383,965</b>	<b>23.4%</b>	<b>1,256,935</b>	<b>1,932,900</b>	<b>1,932,900</b>	<b>419,053</b>	<b>608,608</b>	<b>31.5%</b>	<b>1,324,292</b>	<b>224,643</b>



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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	672,000	672,000	643,093	95.7%	28,907	655,700	655,700	42,533	447,279	68.2%	208,421	(195,814)
Overtime	-	-	-	0.0%	-	-	-	-	672	100.0%	(672)	672
All Other Salary Codes	-	-	4,826	100.0%	(4,826)	-	-	10,980	17,057	100.0%	(17,057)	12,231
<b>Total Salaries</b>	<b>672,000</b>	<b>672,000</b>	<b>647,919</b>	<b>96.4%</b>	<b>24,081</b>	<b>655,700</b>	<b>655,700</b>	<b>53,513</b>	<b>465,008</b>	<b>70.9%</b>	<b>190,692</b>	<b>(182,911)</b>
<b>Fringes</b>	<b>323,300</b>	<b>323,300</b>	<b>210,737</b>	<b>65.2%</b>	<b>112,563</b>	<b>302,200</b>	<b>302,200</b>	<b>11,262</b>	<b>154,482</b>	<b>51.1%</b>	<b>147,718</b>	<b>(56,255)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	54,000	54,000	31,406	58.2%	22,594	21,800	21,800	2,080	21,671	99.4%	129	(9,735)
Travel, Tuition & Dues	41,600	41,600	14,929	35.9%	26,671	34,300	34,300	45,944	59,705	174.1%	(25,405)	44,776
Communications	-	-	1,962	100.0%	(1,962)	40,100	40,100	5,485	13,790	34.4%	26,310	11,828
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	88,800	88,800	50,595	57.0%	38,205	9,900	9,900	(3,629)	28,664	289.5%	(18,764)	(21,931)
<b>Total Other Expenses</b>	<b>184,400</b>	<b>184,400</b>	<b>98,892</b>	<b>53.6%</b>	<b>85,508</b>	<b>106,100</b>	<b>106,100</b>	<b>49,880</b>	<b>123,830</b>	<b>116.7%</b>	<b>(17,730)</b>	<b>24,938</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,179,700</b>	<b>1,179,700</b>	<b>957,548</b>	<b>81.2%</b>	<b>222,152</b>	<b>1,064,000</b>	<b>1,064,000</b>	<b>114,655</b>	<b>743,320</b>	<b>69.9%</b>	<b>320,680</b>	<b>(214,228)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	252,500	252,500	229,901	91.0%	22,599	252,500	252,500	56,816	115,572	45.8%	136,928	(114,329)
Fed Through State Pass-Through	922,200	922,200	712,455	77.3%	209,745	811,500	811,500	291,066	580,993	71.6%	230,507	(131,462)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,174,700</b>	<b>1,174,700</b>	<b>942,356</b>	<b>80.2%</b>	<b>232,344</b>	<b>1,064,000</b>	<b>1,064,000</b>	<b>347,882</b>	<b>696,565</b>	<b>65.5%</b>	<b>367,435</b>	<b>(245,791)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	5,000	5,000	8,351	167.0%	(3,351)	-	-	1,601	7,050	100.0%	(7,050)	(1,301)
<b>Total Other Revenue</b>	<b>5,000</b>	<b>5,000</b>	<b>8,351</b>	<b>167.0%</b>	<b>(3,351)</b>	<b>-</b>	<b>-</b>	<b>1,601</b>	<b>7,050</b>	<b>100.0%</b>	<b>(7,050)</b>	<b>(1,301)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,179,700</b>	<b>1,179,700</b>	<b>950,707</b>	<b>80.6%</b>	<b>228,993</b>	<b>1,064,000</b>	<b>1,064,000</b>	<b>349,483</b>	<b>703,615</b>	<b>66.1%</b>	<b>360,385</b>	<b>(247,092)</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	(270)	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(270)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	4,570	100.0%	(4,570)	-	-	8,805	16,119	100.0%	(16,119)	11,549
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,100	9,100	6,994	76.9%	2,106	43,400	43,400	5,543	29,628	68.3%	13,772	22,634
<b>Total Other Expenses</b>	<b>9,100</b>	<b>9,100</b>	<b>11,564</b>	<b>127.1%</b>	<b>(2,464)</b>	<b>43,400</b>	<b>43,400</b>	<b>14,348</b>	<b>45,747</b>	<b>105.4%</b>	<b>(2,347)</b>	<b>34,183</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,100</b>	<b>9,100</b>	<b>11,564</b>	<b>127.1%</b>	<b>(2,464)</b>	<b>43,400</b>	<b>43,400</b>	<b>14,048</b>	<b>45,747</b>	<b>105.4%</b>	<b>(2,347)</b>	<b>34,183</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	21,294	100.0%	(21,294)	-	-	34,230	64,956	100.0%	(64,956)	43,662
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>21,294</b>	<b>100.0%</b>	<b>(21,294)</b>	<b>-</b>	<b>-</b>	<b>34,230</b>	<b>64,956</b>	<b>100.0%</b>	<b>(64,956)</b>	<b>43,662</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>21,294</b>	<b>100.0%</b>	<b>(21,294)</b>	<b>-</b>	<b>-</b>	<b>34,230</b>	<b>64,956</b>	<b>100.0%</b>	<b>(64,956)</b>	<b>43,662</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	198,700	198,700	80,403	40.5%	118,297	268,100	268,100	15,422	102,852	38.4%	165,248	22,449
Overtime	-	-	184	100.0%	(184)	-	-	-	(598)	100.0%	598	(782)
All Other Salary Codes	-	-	1,481	100.0%	(1,481)	32,500	32,500	3,978	14,397	44.3%	18,103	12,916
<b>Total Salaries</b>	<b>198,700</b>	<b>198,700</b>	<b>82,068</b>	<b>41.3%</b>	<b>116,632</b>	<b>300,600</b>	<b>300,600</b>	<b>19,400</b>	<b>116,651</b>	<b>38.8%</b>	<b>183,949</b>	<b>34,583</b>
<b>Fringes</b>	<b>6,500</b>	<b>6,500</b>	<b>6,377</b>	<b>98.1%</b>	<b>123</b>	<b>20,000</b>	<b>20,000</b>	<b>1,180</b>	<b>13,937</b>	<b>69.7%</b>	<b>6,063</b>	<b>7,560</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800	800	-	0.0%	800	400	400	-	-	0.0%	400	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	35,800	35,800	16,044	44.8%	19,756	6,800	6,800	-	6,710	98.7%	90	(9,334)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	459,100	459,100	188,235	41.0%	270,865	474,000	474,000	9,471	65,280	13.8%	408,720	(122,955)
<b>Total Other Expenses</b>	<b>495,700</b>	<b>495,700</b>	<b>204,279</b>	<b>41.2%</b>	<b>291,421</b>	<b>481,200</b>	<b>481,200</b>	<b>9,471</b>	<b>71,990</b>	<b>15.0%</b>	<b>409,210</b>	<b>(132,289)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>700,900</b>	<b>700,900</b>	<b>292,724</b>	<b>41.8%</b>	<b>408,176</b>	<b>801,800</b>	<b>801,800</b>	<b>30,051</b>	<b>202,578</b>	<b>25.3%</b>	<b>599,222</b>	<b>(90,146)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	696,700	696,700	130,611	18.7%	566,089	794,400	794,400	8,733	327,878	41.3%	466,522	197,267
<b>Total Other Revenue</b>	<b>696,700</b>	<b>696,700</b>	<b>130,611</b>	<b>18.7%</b>	<b>566,089</b>	<b>794,400</b>	<b>794,400</b>	<b>8,733</b>	<b>327,878</b>	<b>41.3%</b>	<b>466,522</b>	<b>197,267</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>696,700</b>	<b>696,700</b>	<b>130,611</b>	<b>18.7%</b>	<b>566,089</b>	<b>794,400</b>	<b>794,400</b>	<b>8,733</b>	<b>327,878</b>	<b>41.3%</b>	<b>466,522</b>	<b>197,267</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	163,200	163,200	75,198	46.1%	88,002	122,200	122,200	(459)	92,546	75.7%	29,654	17,348
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,500	31,500	7,290	23.1%	24,210	32,600	32,600	3,717	12,834	39.4%	19,766	5,544
<b>Total Salaries</b>	<b>194,700</b>	<b>194,700</b>	<b>82,488</b>	<b>42.4%</b>	<b>112,212</b>	<b>154,800</b>	<b>154,800</b>	<b>3,258</b>	<b>105,380</b>	<b>68.1%</b>	<b>49,420</b>	<b>22,892</b>
<b>Fringes</b>	<b>74,000</b>	<b>74,000</b>	<b>28,883</b>	<b>39.0%</b>	<b>45,117</b>	<b>74,200</b>	<b>74,200</b>	<b>3,503</b>	<b>42,784</b>	<b>57.7%</b>	<b>31,416</b>	<b>13,901</b>
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>268,700</b>	<b>268,700</b>	<b>111,371</b>	<b>41.4%</b>	<b>157,329</b>	<b>229,000</b>	<b>229,000</b>	<b>6,761</b>	<b>148,164</b>	<b>64.7%</b>	<b>80,836</b>	<b>36,793</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>268,700</b>	<b>268,700</b>	<b>116,373</b>	<b>43.3%</b>	<b>152,327</b>	<b>229,000</b>	<b>229,000</b>	<b>21,198</b>	<b>157,167</b>	<b>68.6%</b>	<b>71,833</b>	<b>40,794</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>268,700</b>	<b>268,700</b>	<b>116,373</b>	<b>43.3%</b>	<b>152,327</b>	<b>229,000</b>	<b>229,000</b>	<b>21,198</b>	<b>157,167</b>	<b>68.6%</b>	<b>71,833</b>	<b>40,794</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	1,425,000	881,385	61.9%	543,615	1,425,000	1,425,000	298,000	1,161,124	81.5%	263,876	279,739
<b>Total Other Expenses</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>881,385</b>	<b>61.9%</b>	<b>543,615</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>298,000</b>	<b>1,161,124</b>	<b>81.5%</b>	<b>263,876</b>	<b>279,739</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>725,000</b>	<b>725,000</b>	<b>219,310</b>	<b>30.2%</b>	<b>505,690</b>	<b>725,000</b>	<b>725,000</b>	<b>362,459</b>	<b>1,220,564</b>	<b>168.4%</b>	<b>(495,564)</b>	<b>1,001,254</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>1,100,695</b>	<b>51.2%</b>	<b>1,049,305</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>660,459</b>	<b>2,381,688</b>	<b>110.8%</b>	<b>(231,688)</b>	<b>1,280,993</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>1,551,185</b>	<b>72.1%</b>	<b>598,815</b>	<b>550,000</b>	<b>550,000</b>	<b>518,730</b>	<b>2,371,976</b>	<b>431.3%</b>	<b>(1,821,976)</b>	<b>820,791</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	639	100.0%	(639)	1,600,000	1,600,000	(397)	-	0.0%	1,600,000	(639)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>639</b>	<b>100.0%</b>	<b>(639)</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>(397)</b>	<b>-</b>	<b>0.0%</b>	<b>1,600,000</b>	<b>(639)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>1,551,824</b>	<b>72.2%</b>	<b>598,176</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>518,333</b>	<b>2,371,976</b>	<b>110.3%</b>	<b>(221,976)</b>	<b>820,152</b>

Metro Government of Nashville  
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**Parks  
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	80,300	80,300	51,283	63.9%	29,017	62,300	62,300	2,790	43,066	69.1%	19,234	(8,217)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	937	100.0%	(937)	-	-	515	2,843	100.0%	(2,843)	1,906
<b>Total Salaries</b>	<b>80,300</b>	<b>80,300</b>	<b>52,220</b>	<b>65.0%</b>	<b>28,080</b>	<b>62,300</b>	<b>62,300</b>	<b>3,305</b>	<b>45,909</b>	<b>73.7%</b>	<b>16,391</b>	<b>(6,311)</b>
<b>Fringes</b>	<b>4,700</b>	<b>4,700</b>	<b>6,414</b>	<b>136.5%</b>	<b>(1,714)</b>	<b>3,400</b>	<b>3,400</b>	<b>362</b>	<b>6,614</b>	<b>194.5%</b>	<b>(3,214)</b>	<b>200</b>
<b>Other Expenses:</b>												
Utilities	-	-	16	100.0%	(16)	-	-	-	-	0.0%	-	(16)
Professional & Purchased Services	89,500	89,500	17,694	19.8%	71,806	172,700	172,700	10,905	40,801	23.6%	131,899	23,107
Travel, Tuition & Dues	800	800	-	0.0%	800	-	-	4,284	4,303	100.0%	(4,303)	4,303
Communications	-	-	479	100.0%	(479)	-	-	-	-	0.0%	-	(479)
Repairs & Maintenance Services	400	400	41,333	10333.3%	(40,933)	400	400	222	352	88.0%	48	(40,981)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	538,600	538,600	169,929	31.6%	368,671	340,500	340,500	8,759	83,641	24.6%	256,859	(86,288)
<b>Total Other Expenses</b>	<b>629,300</b>	<b>629,300</b>	<b>229,451</b>	<b>36.5%</b>	<b>399,849</b>	<b>513,600</b>	<b>513,600</b>	<b>24,170</b>	<b>129,097</b>	<b>25.1%</b>	<b>384,503</b>	<b>(100,354)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>714,300</b>	<b>714,300</b>	<b>288,085</b>	<b>40.3%</b>	<b>426,215</b>	<b>579,300</b>	<b>579,300</b>	<b>27,837</b>	<b>181,620</b>	<b>31.4%</b>	<b>397,680</b>	<b>(106,465)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>147,800</b>	<b>147,800</b>	<b>151,079</b>	<b>102.2%</b>	<b>(3,279)</b>	<b>87,800</b>	<b>87,800</b>	<b>11,360</b>	<b>105,257</b>	<b>119.9%</b>	<b>(17,457)</b>	<b>(45,822)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	53,756	100.0%	(53,756)	55,300	55,300	-	-	0.0%	55,300	(53,756)
Miscellaneous Revenue	54,400	54,400	3,218	5.9%	51,182	-	-	6,741	77,929	100.0%	(77,929)	74,711
<b>Total Other Revenue</b>	<b>54,400</b>	<b>54,400</b>	<b>56,974</b>	<b>104.7%</b>	<b>(2,574)</b>	<b>55,300</b>	<b>55,300</b>	<b>6,741</b>	<b>77,929</b>	<b>140.9%</b>	<b>(22,629)</b>	<b>20,955</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>202,200</b>	<b>202,200</b>	<b>208,053</b>	<b>102.9%</b>	<b>(5,853)</b>	<b>143,100</b>	<b>143,100</b>	<b>18,101</b>	<b>183,186</b>	<b>128.0%</b>	<b>(40,086)</b>	<b>(24,867)</b>

Metro Government of Nashville  
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Planning Commission  
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	190,000	190,000	-	0.0%	190,000	240,000	240,000	57,220	200,000	83.3%	40,000	200,000
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	2	22,632	100.0%	(22,632)	22,632
<b>Total Other Expenses</b>	<b>190,000</b>	<b>190,000</b>	<b>-</b>	<b>0.0%</b>	<b>190,000</b>	<b>240,000</b>	<b>240,000</b>	<b>57,222</b>	<b>222,632</b>	<b>92.8%</b>	<b>17,368</b>	<b>222,632</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>190,000</b>	<b>190,000</b>	<b>-</b>	<b>0.0%</b>	<b>190,000</b>	<b>240,000</b>	<b>240,000</b>	<b>57,222</b>	<b>222,632</b>	<b>92.8%</b>	<b>17,368</b>	<b>222,632</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	272	100.0%	(272)	-	-	(61)	-	0.0%	-	(272)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>272</b>	<b>100.0%</b>	<b>(272)</b>	<b>-</b>	<b>-</b>	<b>(61)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(272)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100.0%</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,272</b>	<b>100.5%</b>	<b>(272)</b>	<b>50,000</b>	<b>50,000</b>	<b>(61)</b>	<b>50,000</b>	<b>100.0%</b>	<b>-</b>	<b>(272)</b>

Metro Government of Nashville  
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Planning Commission  
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	71,600	71,600	64,129	89.6%	7,471	71,600	71,600	-	28,962	40.4%	42,638	(35,167)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,000	10,000	28,973	289.7%	(18,973)	10,000	10,000	93	68,133	681.3%	(58,133)	39,160
<b>Total Other Expenses</b>	<b>81,600</b>	<b>81,600</b>	<b>93,102</b>	<b>114.1%</b>	<b>(11,502)</b>	<b>81,600</b>	<b>81,600</b>	<b>93</b>	<b>97,095</b>	<b>119.0%</b>	<b>(15,495)</b>	<b>3,993</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>81,600</b>	<b>81,600</b>	<b>93,102</b>	<b>114.1%</b>	<b>(11,502)</b>	<b>81,600</b>	<b>81,600</b>	<b>93</b>	<b>97,095</b>	<b>119.0%</b>	<b>(15,495)</b>	<b>3,993</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>81,600</b>	<b>81,600</b>	<b>53,256</b>	<b>65.3%</b>	<b>28,344</b>	<b>43,800</b>	<b>43,800</b>	<b>2,735</b>	<b>27,880</b>	<b>63.7%</b>	<b>15,920</b>	<b>(25,376)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	642	100.0%	(642)	-	-	(200)	-	0.0%	-	(642)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>642</b>	<b>100.0%</b>	<b>(642)</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(642)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>81,600</b>	<b>81,600</b>	<b>53,898</b>	<b>66.1%</b>	<b>27,702</b>	<b>43,800</b>	<b>43,800</b>	<b>2,535</b>	<b>27,880</b>	<b>63.7%</b>	<b>15,920</b>	<b>(26,018)</b>



Metro Government of Nashville  
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**Police  
Donations Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	2,000	-	0.0%	2,000	2,000	2,000	-	-	0.0%	2,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,500	6,500	(6,505)	-100.1%	13,005	6,500	6,500	(297)	(597)	-9.2%	7,097	5,908
<b>Total Other Expenses</b>	<b>8,500</b>	<b>8,500</b>	<b>(6,505)</b>	<b>-76.5%</b>	<b>15,005</b>	<b>8,500</b>	<b>8,500</b>	<b>(297)</b>	<b>(597)</b>	<b>-7.0%</b>	<b>9,097</b>	<b>5,908</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,500</b>	<b>8,500</b>	<b>(6,505)</b>	<b>-76.5%</b>	<b>15,005</b>	<b>8,500</b>	<b>8,500</b>	<b>(297)</b>	<b>(597)</b>	<b>-7.0%</b>	<b>9,097</b>	<b>5,908</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	27	100.0%	(27)	-	-	(14)	-	0.0%	-	(27)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>100.0%</b>	<b>(27)</b>	<b>-</b>	<b>-</b>	<b>(14)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(27)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>100.0%</b>	<b>(27)</b>	<b>-</b>	<b>-</b>	<b>(14)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(27)</b>

Metro Government of Nashville  
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As of June 30, 2022

**Police  
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	546,900	546,900	480,487	87.9%	66,413	546,900	546,900	57,300	400,722	73.3%	146,178	(79,765)
Overtime	459,400	459,400	543,199	118.2%	(83,799)	1,045,100	1,045,100	25,020	502,698	48.1%	542,402	(40,501)
All Other Salary Codes	-	-	70,314	100.0%	(70,314)	-	-	5,056	71,345	100.0%	(71,345)	1,031
<b>Total Salaries</b>	<b>1,006,300</b>	<b>1,006,300</b>	<b>1,094,000</b>	<b>108.7%</b>	<b>(87,700)</b>	<b>1,592,000</b>	<b>1,592,000</b>	<b>87,376</b>	<b>974,765</b>	<b>61.2%</b>	<b>617,235</b>	<b>(119,235)</b>
<b>Fringes</b>	<b>417,500</b>	<b>417,500</b>	<b>391,200</b>	<b>93.7%</b>	<b>26,300</b>	<b>534,700</b>	<b>534,700</b>	<b>29,851</b>	<b>362,370</b>	<b>67.8%</b>	<b>172,330</b>	<b>(28,830)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	28,900	28,900	232	0.8%	28,668	25,400	25,400	2,448	93,066	366.4%	(67,666)	92,834
Travel, Tuition & Dues	642,600	642,600	102,636	16.0%	539,964	475,700	475,700	16,745	179,318	37.7%	296,382	76,682
Communications	22,500	22,500	7,022	31.2%	15,478	22,500	22,500	1,062	3,048	13.5%	19,452	(3,974)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	5,346	100.0%	(5,346)	5,346
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,371,100	1,371,100	1,045,669	76.3%	325,431	1,938,400	1,938,400	230,140	1,044,915	53.9%	893,485	(754)
<b>Total Other Expenses</b>	<b>2,065,100</b>	<b>2,065,100</b>	<b>1,155,559</b>	<b>56.0%</b>	<b>909,541</b>	<b>2,462,000</b>	<b>2,462,000</b>	<b>250,395</b>	<b>1,325,693</b>	<b>53.8%</b>	<b>1,136,307</b>	<b>170,134</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>237,700</b>	<b>237,700</b>	<b>36,464</b>	<b>15.3%</b>	<b>201,236</b>	<b>282,800</b>	<b>282,800</b>	<b>63,794</b>	<b>63,794</b>	<b>22.6%</b>	<b>219,006</b>	<b>27,330</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,726,600</b>	<b>3,726,600</b>	<b>2,677,223</b>	<b>71.8%</b>	<b>1,049,377</b>	<b>4,871,500</b>	<b>4,871,500</b>	<b>431,416</b>	<b>2,726,622</b>	<b>56.0%</b>	<b>2,144,878</b>	<b>49,399</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,933,800	1,933,800	1,313,725	67.9%	620,075	2,978,700	2,978,700	1,072,852	2,072,852	69.6%	905,848	759,127
Fed Through State Pass-Through	784,200	784,200	580,453	74.0%	203,747	784,200	784,200	487,947	659,840	84.1%	124,360	79,387
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	783,700	783,700	696,929	88.9%	86,771	883,700	883,700	369,336	765,761	86.7%	117,939	68,832
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,501,700</b>	<b>3,501,700</b>	<b>2,591,107</b>	<b>74.0%</b>	<b>910,593</b>	<b>4,646,600</b>	<b>4,646,600</b>	<b>1,930,135</b>	<b>3,498,453</b>	<b>75.3%</b>	<b>1,148,147</b>	<b>907,346</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	554	100.0%	(554)	-	-	819	22	100.0%	(22)	(532)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>554</b>	<b>100.0%</b>	<b>(554)</b>	<b>-</b>	<b>-</b>	<b>819</b>	<b>22</b>	<b>100.0%</b>	<b>(22)</b>	<b>(532)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>181,500</b>	<b>181,500</b>	<b>206,210</b>	<b>113.6%</b>	<b>(24,710)</b>	<b>181,500</b>	<b>181,500</b>	<b>44,956</b>	<b>97,024</b>	<b>53.5%</b>	<b>84,476</b>	<b>(109,186)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,683,200</b>	<b>3,683,200</b>	<b>2,797,871</b>	<b>76.0%</b>	<b>885,329</b>	<b>4,828,100</b>	<b>4,828,100</b>	<b>1,975,910</b>	<b>3,595,499</b>	<b>74.5%</b>	<b>1,232,601</b>	<b>797,628</b>

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**Police**  
**Police Impound**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	375,000	375,000	375,000	100.0%	-	500,000	500,000	-	375,000	75.0%	125,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	149	149	100.0%	(149)	149
<b>Total Other Expenses</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>100.0%</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>149</b>	<b>375,149</b>	<b>75.0%</b>	<b>124,851</b>	<b>149</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>100.0%</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>149</b>	<b>375,149</b>	<b>75.0%</b>	<b>124,851</b>	<b>149</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>475,000</b>	<b>500,482</b>	<b>105.4%</b>	<b>(25,482)</b>	<b>475,000</b>	<b>475,000</b>	<b>10,020</b>	<b>652,697</b>	<b>137.4%</b>	<b>(177,697)</b>	<b>152,215</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	4,946	100.0%	(4,946)	-	-	151	405	100.0%	(405)	(4,541)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,946</b>	<b>100.0%</b>	<b>(4,946)</b>	<b>-</b>	<b>-</b>	<b>151</b>	<b>405</b>	<b>100.0%</b>	<b>(405)</b>	<b>(4,541)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>475,000</b>	<b>505,428</b>	<b>106.4%</b>	<b>(30,428)</b>	<b>475,000</b>	<b>475,000</b>	<b>10,171</b>	<b>653,102</b>	<b>137.5%</b>	<b>(178,102)</b>	<b>147,674</b>

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**Police  
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	270,600	118,269	43.7%	152,331	270,600	270,600	(123,506)	-	0.0%	270,600	(118,269)
Overtime	71,000	71,000	-	0.0%	71,000	71,000	71,000	-	-	0.0%	71,000	-
All Other Salary Codes	-	-	7,466	100.0%	(7,466)	-	-	(15,499)	-	0.0%	-	(7,466)
<b>Total Salaries</b>	<b>341,600</b>	<b>341,600</b>	<b>125,735</b>	<b>36.8%</b>	<b>215,865</b>	<b>341,600</b>	<b>341,600</b>	<b>(139,005)</b>	<b>-</b>	<b>0.0%</b>	<b>341,600</b>	<b>(125,735)</b>
<b>Fringes</b>	<b>78,600</b>	<b>78,600</b>	<b>42,327</b>	<b>53.9%</b>	<b>36,273</b>	<b>78,600</b>	<b>78,600</b>	<b>(47,596)</b>	<b>-</b>	<b>0.0%</b>	<b>78,600</b>	<b>(42,327)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,075,400	2,075,400	735,995	35.5%	1,339,405	1,475,400	1,475,400	123,633	710,024	48.1%	765,376	(25,971)
Travel, Tuition & Dues	108,100	108,100	39,052	36.1%	69,048	108,100	108,100	(40,429)	30,511	28.2%	77,589	(8,541)
Communications	80,700	80,700	13,415	16.6%	67,285	80,700	80,700	(2,251)	19,698	24.4%	61,002	6,283
Repairs & Maintenance Services	32,600	32,600	-	0.0%	32,600	32,600	32,600	-	-	0.0%	32,600	-
Internal Service Fees	61,200	61,200	-	0.0%	61,200	61,200	61,200	-	-	0.0%	61,200	-
All Other Expenses	1,542,400	1,542,400	374,015	24.2%	1,168,385	1,247,400	1,247,400	(28,697)	202,422	16.2%	1,044,978	(171,593)
<b>Total Other Expenses</b>	<b>3,900,400</b>	<b>3,900,400</b>	<b>1,162,477</b>	<b>29.8%</b>	<b>2,737,923</b>	<b>3,005,400</b>	<b>3,005,400</b>	<b>52,256</b>	<b>962,655</b>	<b>32.0%</b>	<b>2,042,745</b>	<b>(199,822)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,320,600</b>	<b>4,320,600</b>	<b>1,330,539</b>	<b>30.8%</b>	<b>2,990,061</b>	<b>3,425,600</b>	<b>3,425,600</b>	<b>(134,345)</b>	<b>962,655</b>	<b>28.1%</b>	<b>2,462,945</b>	<b>(367,884)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	520,000	520,000	6,874	1.3%	513,126	400,000	400,000	620	43,637	10.9%	356,363	36,763
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>520,000</b>	<b>520,000</b>	<b>6,874</b>	<b>1.3%</b>	<b>513,126</b>	<b>400,000</b>	<b>400,000</b>	<b>620</b>	<b>43,637</b>	<b>10.9%</b>	<b>356,363</b>	<b>36,763</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	3,782,500	3,782,500	1,268,354	33.5%	2,514,146	3,007,500	3,007,500	36,871	494,652	16.4%	2,512,848	(773,702)
Compensation from Property	-	-	-	0.0%	-	-	-	500	500	100.0%	(500)	500
Miscellaneous Revenue	-	-	2,904	100.0%	(2,904)	-	-	(910)	91	100.0%	(91)	(2,813)
<b>Total Other Revenue</b>	<b>3,782,500</b>	<b>3,782,500</b>	<b>1,271,258</b>	<b>33.6%</b>	<b>2,511,242</b>	<b>3,007,500</b>	<b>3,007,500</b>	<b>36,461</b>	<b>495,243</b>	<b>16.5%</b>	<b>2,512,257</b>	<b>(776,015)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,302,500</b>	<b>4,302,500</b>	<b>1,278,132</b>	<b>29.7%</b>	<b>3,024,368</b>	<b>3,407,500</b>	<b>3,407,500</b>	<b>37,081</b>	<b>538,880</b>	<b>15.8%</b>	<b>2,868,620</b>	<b>(739,252)</b>

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**Police**  
**Police Task Force Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	393,500	393,500	345,235	87.7%	48,265	344,500	344,500	9,684	320,723	93.1%	23,777	(24,512)
Overtime	651,200	651,200	560,953	86.1%	90,247	681,200	681,200	30,515	610,110	89.6%	71,090	49,157
All Other Salary Codes	27,200	27,200	64,051	235.5%	(36,851)	33,200	33,200	7,557	95,225	286.8%	(62,025)	31,174
<b>Total Salaries</b>	<b>1,071,900</b>	<b>1,071,900</b>	<b>970,239</b>	<b>90.5%</b>	<b>101,661</b>	<b>1,058,900</b>	<b>1,058,900</b>	<b>47,756</b>	<b>1,026,058</b>	<b>96.9%</b>	<b>32,842</b>	<b>55,819</b>
<b>Fringes</b>	<b>315,500</b>	<b>315,500</b>	<b>340,421</b>	<b>107.9%</b>	<b>(24,921)</b>	<b>291,500</b>	<b>291,500</b>	<b>19,917</b>	<b>370,019</b>	<b>126.9%</b>	<b>(78,519)</b>	<b>29,598</b>
<b>Other Expenses:</b>												
Utilities	1,800	1,800	2,105	116.9%	(305)	1,800	1,800	51	1,517	84.3%	283	(588)
Professional & Purchased Services	3,500	3,500	-	0.0%	3,500	3,500	3,500	-	-	0.0%	3,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Repairs & Maintenance Services	22,700	22,700	-	0.0%	22,700	34,500	34,500	-	-	0.0%	34,500	-
Internal Service Fees	28,800	28,800	28,800	100.0%	-	18,900	18,900	1,575	18,900	100.0%	-	(9,900)
All Other Expenses	105,100	105,100	7,719	7.3%	97,381	103,200	103,200	3,341	6,171	6.0%	97,029	(1,548)
<b>Total Other Expenses</b>	<b>162,400</b>	<b>162,400</b>	<b>38,624</b>	<b>23.8%</b>	<b>123,776</b>	<b>162,400</b>	<b>162,400</b>	<b>4,967</b>	<b>26,588</b>	<b>16.4%</b>	<b>135,812</b>	<b>(12,036)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>112,000</b>	<b>112,000</b>	<b>91,495</b>	<b>81.7%</b>	<b>20,505</b>	<b>179,000</b>	<b>179,000</b>	<b>22,742</b>	<b>158,730</b>	<b>88.7%</b>	<b>20,270</b>	<b>67,235</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,661,800</b>	<b>1,661,800</b>	<b>1,440,779</b>	<b>86.7%</b>	<b>221,021</b>	<b>1,691,800</b>	<b>1,691,800</b>	<b>95,382</b>	<b>1,581,395</b>	<b>93.5%</b>	<b>110,405</b>	<b>140,616</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	583,300	583,300	579,388	99.3%	3,912	613,300	613,300	41,427	586,738	95.7%	26,562	7,350
Fed Through State Pass-Through	68,800	68,800	22,371	32.5%	46,429	68,800	68,800	10,119	40,868	59.4%	27,932	18,497
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	862,000	694,626	80.6%	167,374	862,000	862,000	108,414	765,044	88.8%	96,956	70,418
<b>Total Other Governments &amp; Agencies</b>	<b>1,514,100</b>	<b>1,514,100</b>	<b>1,296,385</b>	<b>85.6%</b>	<b>217,715</b>	<b>1,544,100</b>	<b>1,544,100</b>	<b>159,960</b>	<b>1,392,650</b>	<b>90.2%</b>	<b>151,450</b>	<b>96,265</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	547	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>547</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>147,700</b>	<b>147,700</b>	<b>151,125</b>	<b>102.3%</b>	<b>(3,425)</b>	<b>147,700</b>	<b>147,700</b>	<b>18,363</b>	<b>161,736</b>	<b>109.5%</b>	<b>(14,036)</b>	<b>10,611</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,661,800</b>	<b>1,661,800</b>	<b>1,447,510</b>	<b>87.1%</b>	<b>214,290</b>	<b>1,691,800</b>	<b>1,691,800</b>	<b>178,870</b>	<b>1,554,386</b>	<b>91.9%</b>	<b>137,414</b>	<b>106,876</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	115,300	115,300	84,524	73.3%	30,776	65,800	65,800	2,515	32,974	50.1%	32,826	(51,550)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,000	5,000	20,276	405.5%	(15,276)	5,000	5,000	2,317	4,033	80.7%	967	(16,243)
<b>Total Salaries</b>	<b>120,300</b>	<b>120,300</b>	<b>104,800</b>	<b>87.1%</b>	<b>15,500</b>	<b>70,800</b>	<b>70,800</b>	<b>4,832</b>	<b>37,007</b>	<b>52.3%</b>	<b>33,793</b>	<b>(67,793)</b>
<b>Fringes</b>	<b>33,200</b>	<b>33,200</b>	<b>44,400</b>	<b>133.7%</b>	<b>(11,200)</b>	<b>18,700</b>	<b>18,700</b>	<b>941</b>	<b>10,148</b>	<b>54.3%</b>	<b>8,552</b>	<b>(34,252)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	18,000	18,000	15,198	84.4%	2,802	214,400	214,400	57,745	175,393	81.8%	39,007	160,195
Travel, Tuition & Dues	3,000	3,000	200	6.7%	2,800	5,000	5,000	-	799	16.0%	4,201	599
Communications	3,800	3,800	4,278	112.6%	(478)	3,600	3,600	3,356	5,764	160.1%	(2,164)	1,486
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	73,800	73,800	68,602	93.0%	5,198	1,098,500	1,098,500	15,578	1,085,708	98.8%	12,792	1,017,106
<b>Total Other Expenses</b>	<b>98,600</b>	<b>98,600</b>	<b>88,278</b>	<b>89.5%</b>	<b>10,322</b>	<b>1,321,500</b>	<b>1,321,500</b>	<b>76,679</b>	<b>1,267,664</b>	<b>95.9%</b>	<b>53,836</b>	<b>1,179,386</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,400</b>	<b>2,400</b>	<b>2,155</b>	<b>89.8%</b>	<b>245</b>	<b>7,000</b>	<b>7,000</b>	<b>3,600</b>	<b>4,600</b>	<b>65.7%</b>	<b>2,400</b>	<b>2,445</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>254,500</b>	<b>254,500</b>	<b>239,633</b>	<b>94.2%</b>	<b>14,867</b>	<b>1,418,000</b>	<b>1,418,000</b>	<b>86,052</b>	<b>1,319,419</b>	<b>93.0%</b>	<b>98,581</b>	<b>1,079,786</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	24,700	24,700	23,065	93.4%	1,635	59,200	59,200	46,360	49,600	83.8%	9,600	26,535
Fed Through Other Pass-Through	-	-	-	0.0%	-	148,500	148,500	102,226	102,226	68.8%	46,274	102,226
State Direct	133,500	133,500	133,500	100.0%	-	1,110,000	1,110,000	793,242	1,110,000	100.0%	-	976,500
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>158,200</b>	<b>158,200</b>	<b>156,565</b>	<b>99.0%</b>	<b>1,635</b>	<b>1,317,700</b>	<b>1,317,700</b>	<b>941,828</b>	<b>1,261,826</b>	<b>95.8%</b>	<b>55,874</b>	<b>1,105,261</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	96,300	96,300	83,054	86.2%	13,246	89,500	89,500	(22,473)	47,355	52.9%	42,145	(35,699)
<b>Total Other Revenue</b>	<b>96,300</b>	<b>96,300</b>	<b>83,054</b>	<b>86.2%</b>	<b>13,246</b>	<b>89,500</b>	<b>89,500</b>	<b>(22,473)</b>	<b>47,355</b>	<b>52.9%</b>	<b>42,145</b>	<b>(35,699)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>100.0%</b>	<b>(14)</b>	<b>10,800</b>	<b>10,800</b>	<b>10,238</b>	<b>10,238</b>	<b>94.8%</b>	<b>562</b>	<b>10,224</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>254,500</b>	<b>254,500</b>	<b>239,633</b>	<b>94.2%</b>	<b>14,867</b>	<b>1,418,000</b>	<b>1,418,000</b>	<b>929,593</b>	<b>1,319,419</b>	<b>93.0%</b>	<b>98,581</b>	<b>1,079,786</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,700	88,700	14,704	16.6%	73,996	33,600	33,600	17,548	35,353	105.2%	(1,753)	20,649
Travel, Tuition & Dues	-	-	370	100.0%	(370)	-	-	-	2,849	100.0%	(2,849)	2,479
Communications	-	-	839	100.0%	(839)	-	-	10	10	100.0%	(10)	(829)
Repairs & Maintenance Services	20,000	20,000	-	0.0%	20,000	20,000	20,000	-	835	4.2%	19,165	835
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	441,000	441,000	412,131	93.5%	28,869	80,400	80,400	11,552	380,895	473.8%	(300,495)	(31,236)
<b>Total Other Expenses</b>	<b>549,700</b>	<b>549,700</b>	<b>428,044</b>	<b>77.9%</b>	<b>121,656</b>	<b>134,000</b>	<b>134,000</b>	<b>29,110</b>	<b>419,942</b>	<b>313.4%</b>	<b>(285,942)</b>	<b>(8,102)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>(5,061,218)</b>	<b>100.0%</b>	<b>5,061,218</b>	<b>-</b>	<b>-</b>	<b>1,238</b>	<b>1,238</b>	<b>100.0%</b>	<b>(1,238)</b>	<b>5,062,456</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>549,700</b>	<b>549,700</b>	<b>(4,633,174)</b>	<b>-842.9%</b>	<b>5,182,874</b>	<b>134,000</b>	<b>134,000</b>	<b>30,348</b>	<b>421,180</b>	<b>314.3%</b>	<b>(287,180)</b>	<b>5,054,354</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>20,000</b>	<b>(100)</b>	<b>-0.5%</b>	<b>20,100</b>	<b>20,000</b>	<b>20,000</b>	<b>18,100</b>	<b>39,050</b>	<b>195.3%</b>	<b>(19,050)</b>	<b>39,150</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	480,600	480,600	457,626	95.2%	22,974	-	-	42,450	679,413	100.0%	(679,413)	221,787
<b>Total Other Revenue</b>	<b>480,600</b>	<b>480,600</b>	<b>457,626</b>	<b>95.2%</b>	<b>22,974</b>	<b>-</b>	<b>-</b>	<b>42,450</b>	<b>679,413</b>	<b>100.0%</b>	<b>(679,413)</b>	<b>221,787</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>(5,061,232)</b>	<b>100.0%</b>	<b>5,061,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,061,232</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>500,600</b>	<b>500,600</b>	<b>(4,603,706)</b>	<b>-919.6%</b>	<b>5,104,306</b>	<b>20,000</b>	<b>20,000</b>	<b>60,550</b>	<b>718,463</b>	<b>3592.3%</b>	<b>(698,463)</b>	<b>5,322,169</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	2,300	-	0.0%	2,300	2,300	2,300	-	-	0.0%	2,300	-
<b>Total Other Expenses</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>	<b>0.0%</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,300</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>	<b>0.0%</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,300</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3	100.0%	(3)	-	-	(2)	-	0.0%	-	(3)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>100.0%</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>100.0%</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3)</b>



Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	97,677	100.0%	(97,677)	-	-	100,114	118,528	100.0%	(118,528)	20,851
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,576	2,290	100.0%	(2,290)	2,290
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>97,677</b>	<b>100.0%</b>	<b>(97,677)</b>	<b>-</b>	<b>-</b>	<b>101,690</b>	<b>120,818</b>	<b>100.0%</b>	<b>(120,818)</b>	<b>23,141</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>19,193</b>	<b>100.0%</b>	<b>(19,193)</b>	<b>-</b>	<b>-</b>	<b>27,643</b>	<b>32,832</b>	<b>100.0%</b>	<b>(32,832)</b>	<b>13,639</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	50,744	100.0%	(50,744)	-	-	9,507	9,589	100.0%	(9,589)	(41,155)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	12,277	100.0%	(12,277)	-	-	24,621	24,621	100.0%	(24,621)	12,344
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>63,021</b>	<b>100.0%</b>	<b>(63,021)</b>	<b>-</b>	<b>-</b>	<b>34,128</b>	<b>34,210</b>	<b>100.0%</b>	<b>(34,210)</b>	<b>(28,811)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>179,891</b>	<b>100.0%</b>	<b>(179,891)</b>	<b>-</b>	<b>-</b>	<b>163,461</b>	<b>187,860</b>	<b>100.0%</b>	<b>(187,860)</b>	<b>7,969</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	223,680	100.0%	(223,680)	-	-	36,838	26,037	100.0%	(26,037)	(197,643)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	72,474	152,225	100.0%	(152,225)	152,225
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>223,680</b>	<b>100.0%</b>	<b>(223,680)</b>	<b>-</b>	<b>-</b>	<b>109,312</b>	<b>178,262</b>	<b>100.0%</b>	<b>(178,262)</b>	<b>(45,418)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	93	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>223,680</b>	<b>100.0%</b>	<b>(223,680)</b>	<b>-</b>	<b>-</b>	<b>109,405</b>	<b>178,262</b>	<b>100.0%</b>	<b>(178,262)</b>	<b>(45,418)</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	681,500	681,500	514,991	75.6%	166,509	871,100	871,100	29,497	516,994	59.3%	354,106	2,003
Overtime	-	-	7,128	100.0%	(7,128)	-	-	6	409	100.0%	(409)	(6,719)
All Other Salary Codes	-	-	47,557	100.0%	(47,557)	-	-	15,134	67,600	100.0%	(67,600)	20,043
<b>Total Salaries</b>	<b>681,500</b>	<b>681,500</b>	<b>569,676</b>	<b>83.6%</b>	<b>111,824</b>	<b>871,100</b>	<b>871,100</b>	<b>44,637</b>	<b>585,003</b>	<b>67.2%</b>	<b>286,097</b>	<b>15,327</b>
<b>Fringes</b>	<b>285,900</b>	<b>285,900</b>	<b>156,873</b>	<b>54.9%</b>	<b>129,027</b>	<b>368,900</b>	<b>368,900</b>	<b>13,246</b>	<b>192,519</b>	<b>52.2%</b>	<b>176,381</b>	<b>35,646</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,655,200	1,655,200	1,043,987	63.1%	611,213	1,283,400	1,283,400	60,857	1,309,416	102.0%	(26,016)	265,429
Travel, Tuition & Dues	34,400	34,400	7,615	22.1%	26,785	6,000	6,000	(715)	25,507	425.1%	(19,507)	17,892
Communications	10,700	10,700	9,176	85.8%	1,524	-	-	1,798	13,386	100.0%	(13,386)	4,210
Repairs & Maintenance Services	800	800	304	38.0%	496	-	-	(71,762)	-	0.0%	-	(304)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	229,400	229,400	38,299	16.7%	191,101	1,281,000	1,281,000	7,661	138,163	10.8%	1,142,837	99,864
<b>Total Other Expenses</b>	<b>1,930,500</b>	<b>1,930,500</b>	<b>1,099,381</b>	<b>56.9%</b>	<b>831,119</b>	<b>2,570,400</b>	<b>2,570,400</b>	<b>(2,161)</b>	<b>1,486,472</b>	<b>57.8%</b>	<b>1,083,928</b>	<b>387,091</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>431,200</b>	<b>431,200</b>	<b>283,899</b>	<b>65.8%</b>	<b>147,301</b>	<b>148,700</b>	<b>148,700</b>	<b>258,209</b>	<b>258,209</b>	<b>173.6%</b>	<b>(109,509)</b>	<b>(25,690)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,329,100</b>	<b>3,329,100</b>	<b>2,109,829</b>	<b>63.4%</b>	<b>1,219,271</b>	<b>3,959,100</b>	<b>3,959,100</b>	<b>313,931</b>	<b>2,522,203</b>	<b>63.7%</b>	<b>1,436,897</b>	<b>412,374</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>11,044</b>	<b>100.0%</b>	<b>(11,044)</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>13,500</b>	<b>100.0%</b>	<b>(13,500)</b>	<b>2,456</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	638,100	638,100	139,341	21.8%	498,759	344,400	344,400	-	219,494	63.7%	124,906	80,153
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,835,800	1,835,800	2,733,986	148.9%	(898,186)	2,185,300	2,185,300	179,759	1,938,468	88.7%	246,832	(795,518)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	131,400	131,400	65,006	49.5%	66,394	-	-	-	-	0.0%	-	(65,006)
<b>Total Other Governments &amp; Agencies</b>	<b>2,605,300</b>	<b>2,605,300</b>	<b>2,938,333</b>	<b>112.8%</b>	<b>(333,033)</b>	<b>2,529,700</b>	<b>2,529,700</b>	<b>179,759</b>	<b>2,157,962</b>	<b>85.3%</b>	<b>371,738</b>	<b>(780,371)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	14,200	14,200	25,634	180.5%	(11,434)	-	-	(531)	4,539	100.0%	(4,539)	(21,095)
<b>Total Other Revenue</b>	<b>14,200</b>	<b>14,200</b>	<b>25,634</b>	<b>180.5%</b>	<b>(11,434)</b>	<b>-</b>	<b>-</b>	<b>(531)</b>	<b>4,539</b>	<b>100.0%</b>	<b>(4,539)</b>	<b>(21,095)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>709,600</b>	<b>709,600</b>	<b>278,415</b>	<b>39.2%</b>	<b>431,185</b>	<b>1,429,400</b>	<b>1,429,400</b>	<b>133,471</b>	<b>133,471</b>	<b>9.3%</b>	<b>1,295,929</b>	<b>(144,944)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,329,100</b>	<b>3,329,100</b>	<b>3,253,426</b>	<b>97.7%</b>	<b>75,674</b>	<b>3,959,100</b>	<b>3,959,100</b>	<b>314,199</b>	<b>2,309,472</b>	<b>58.3%</b>	<b>1,649,628</b>	<b>(943,954)</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	202,700	202,700	156,764	77.3%	45,936	212,500	212,500	12,797	169,771	79.9%	42,729	13,007
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	27,400	27,400	17,633	64.4%	9,767	28,200	28,200	5,424	31,603	112.1%	(3,403)	13,970
<b>Total Salaries</b>	<b>230,100</b>	<b>230,100</b>	<b>174,397</b>	<b>75.8%</b>	<b>55,703</b>	<b>240,700</b>	<b>240,700</b>	<b>18,221</b>	<b>201,374</b>	<b>83.7%</b>	<b>39,326</b>	<b>26,977</b>
<b>Fringes</b>	<b>83,100</b>	<b>83,100</b>	<b>75,270</b>	<b>90.6%</b>	<b>7,830</b>	<b>85,200</b>	<b>85,200</b>	<b>3,966</b>	<b>73,016</b>	<b>85.7%</b>	<b>12,184</b>	<b>(2,254)</b>
<b>Other Expenses:</b>												
Utilities	38,100	38,100	36,719	96.4%	1,381	38,100	38,100	310	36,719	96.4%	1,381	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	2,100	71	3.4%	2,029	2,100	2,100	676	1,707	81.3%	393	1,636
Communications	4,900	4,900	6,331	129.2%	(1,431)	3,200	3,200	1,461	3,769	117.8%	(569)	(2,562)
Repairs & Maintenance Services	-	-	15	100.0%	(15)	-	-	-	-	0.0%	-	(15)
Internal Service Fees	32,600	32,600	32,855	100.8%	(255)	38,100	38,100	3,193	38,321	100.6%	(221)	5,466
All Other Expenses	978,900	978,900	969,835	99.1%	9,065	1,112,200	1,112,200	11,115	1,120,725	100.8%	(8,525)	150,890
<b>Total Other Expenses</b>	<b>1,056,600</b>	<b>1,056,600</b>	<b>1,045,826</b>	<b>99.0%</b>	<b>10,774</b>	<b>1,193,700</b>	<b>1,193,700</b>	<b>16,755</b>	<b>1,201,241</b>	<b>100.6%</b>	<b>(7,541)</b>	<b>155,415</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,369,800</b>	<b>1,369,800</b>	<b>1,295,493</b>	<b>94.6%</b>	<b>74,307</b>	<b>1,519,600</b>	<b>1,519,600</b>	<b>38,942</b>	<b>1,475,631</b>	<b>97.1%</b>	<b>43,969</b>	<b>180,138</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,837</b>	<b>124,837</b>	<b>100.0%</b>	<b>(124,837)</b>	<b>124,837</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	896,600	100.0%	(896,600)	1,507,600	1,507,600	-	1,519,600	100.8%	(12,000)	623,000
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>896,600</b>	<b>100.0%</b>	<b>(896,600)</b>	<b>1,507,600</b>	<b>1,507,600</b>	<b>-</b>	<b>1,519,600</b>	<b>100.8%</b>	<b>(12,000)</b>	<b>623,000</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,306	100.0%	(2,306)	-	-	380	6,398	100.0%	(6,398)	4,092
Miscellaneous Revenue	-	-	272	100.0%	(272)	-	-	129	-	0.0%	-	(272)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>2,578</b>	<b>100.0%</b>	<b>(2,578)</b>	<b>-</b>	<b>-</b>	<b>509</b>	<b>6,398</b>	<b>100.0%</b>	<b>(6,398)</b>	<b>3,820</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>849,000</b>	<b>849,000</b>	<b>-</b>	<b>0.0%</b>	<b>849,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>849,000</b>	<b>849,000</b>	<b>899,178</b>	<b>105.9%</b>	<b>(50,178)</b>	<b>1,519,600</b>	<b>1,519,600</b>	<b>125,346</b>	<b>1,650,835</b>	<b>108.6%</b>	<b>(131,235)</b>	<b>751,657</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	231,100	231,100	162,750	70.4%	68,350	189,100	189,100	15,890	200,631	106.1%	(11,531)	37,881
Overtime	-	-	-	0.0%	-	-	-	167	167	100.0%	(167)	167
All Other Salary Codes	12,000	12,000	5,023	41.9%	6,977	6,700	6,700	5,733	10,612	158.4%	(3,912)	5,589
<b>Total Salaries</b>	<b>243,100</b>	<b>243,100</b>	<b>167,773</b>	<b>69.0%</b>	<b>75,327</b>	<b>195,800</b>	<b>195,800</b>	<b>21,790</b>	<b>211,410</b>	<b>108.0%</b>	<b>(15,610)</b>	<b>43,637</b>
<b>Fringes</b>	<b>47,600</b>	<b>47,600</b>	<b>41,782</b>	<b>87.8%</b>	<b>5,818</b>	<b>40,200</b>	<b>40,200</b>	<b>2,720</b>	<b>47,350</b>	<b>117.8%</b>	<b>(7,150)</b>	<b>5,568</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	1,329	100.0%	(1,329)	-	-	-	1,747	100.0%	(1,747)	418
Travel, Tuition & Dues	3,400	3,400	16	0.5%	3,384	3,400	3,400	-	2,645	77.8%	755	2,629
Communications	21,400	21,400	25,899	121.0%	(4,499)	21,400	21,400	(22,535)	2,317	10.8%	19,083	(23,582)
Repairs & Maintenance Services	2,500	2,500	-	0.0%	2,500	2,500	2,500	-	1,060	42.4%	1,440	1,060
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,500	35,500	15,414	43.4%	20,086	41,700	41,700	38	9,864	23.7%	31,836	(5,550)
<b>Total Other Expenses</b>	<b>62,800</b>	<b>62,800</b>	<b>42,658</b>	<b>67.9%</b>	<b>20,142</b>	<b>69,000</b>	<b>69,000</b>	<b>(22,497)</b>	<b>17,633</b>	<b>25.6%</b>	<b>51,367</b>	<b>(25,025)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>353,500</b>	<b>353,500</b>	<b>252,213</b>	<b>71.3%</b>	<b>101,287</b>	<b>305,000</b>	<b>305,000</b>	<b>2,013</b>	<b>276,393</b>	<b>90.6%</b>	<b>28,607</b>	<b>24,180</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	289,500	289,500	184,268	63.7%	105,232	184,200	184,200	22,421	198,053	107.5%	(13,853)	13,785
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>289,500</b>	<b>289,500</b>	<b>184,268</b>	<b>63.7%</b>	<b>105,232</b>	<b>184,200</b>	<b>184,200</b>	<b>22,421</b>	<b>198,053</b>	<b>107.5%</b>	<b>(13,853)</b>	<b>13,785</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>289,500</b>	<b>289,500</b>	<b>184,268</b>	<b>63.7%</b>	<b>105,232</b>	<b>184,200</b>	<b>184,200</b>	<b>22,421</b>	<b>198,053</b>	<b>107.5%</b>	<b>(13,853)</b>	<b>13,785</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,098,600	2,098,600	1,885,362	89.8%	213,238	2,056,800	2,056,800	145,831	1,871,393	91.0%	185,407	(13,969)
Overtime	-	-	681	100.0%	(681)	-	-	367	367	100.0%	(367)	(314)
All Other Salary Codes	2,300	2,300	56,360	2450.4%	(54,060)	14,100	14,100	44,584	90,315	640.5%	(76,215)	33,955
<b>Total Salaries</b>	<b>2,100,900</b>	<b>2,100,900</b>	<b>1,942,403</b>	<b>92.5%</b>	<b>158,497</b>	<b>2,070,900</b>	<b>2,070,900</b>	<b>190,782</b>	<b>1,962,075</b>	<b>94.7%</b>	<b>108,825</b>	<b>19,672</b>
<b>Fringes</b>	<b>742,600</b>	<b>742,600</b>	<b>761,596</b>	<b>102.6%</b>	<b>(18,996)</b>	<b>793,000</b>	<b>793,000</b>	<b>61,833</b>	<b>783,984</b>	<b>98.9%</b>	<b>9,016</b>	<b>22,388</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	56,400	56,400	5,030	8.9%	51,370	53,800	53,800	4,407	66,508	123.6%	(12,708)	61,478
Travel, Tuition & Dues	15,900	15,900	15,554	97.8%	346	15,000	15,000	1,318	16,823	112.2%	(1,823)	1,269
Communications	18,400	18,400	19,211	104.4%	(811)	19,800	19,800	27,173	47,523	240.0%	(27,723)	28,312
Repairs & Maintenance Services	-	-	5,069	100.0%	(5,069)	-	-	700	18,311	100.0%	(18,311)	13,242
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	184,800	184,800	214,976	116.3%	(30,176)	166,500	166,500	27,828	232,271	139.5%	(65,771)	17,295
<b>Total Other Expenses</b>	<b>275,500</b>	<b>275,500</b>	<b>259,840</b>	<b>94.3%</b>	<b>15,660</b>	<b>255,100</b>	<b>255,100</b>	<b>61,426</b>	<b>381,436</b>	<b>149.5%</b>	<b>(126,336)</b>	<b>121,596</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>100,000</b>	<b>89,006</b>	<b>89.0%</b>	<b>10,994</b>	<b>100,000</b>	<b>100,000</b>	<b>25,922</b>	<b>88,891</b>	<b>88.9%</b>	<b>11,109</b>	<b>(115)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,219,000</b>	<b>3,219,000</b>	<b>3,052,845</b>	<b>94.8%</b>	<b>166,155</b>	<b>3,219,000</b>	<b>3,219,000</b>	<b>339,963</b>	<b>3,216,386</b>	<b>99.9%</b>	<b>2,614</b>	<b>163,541</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,143,400	3,143,400	3,025,861	96.3%	117,539	3,143,400	3,143,400	1,237,810	3,069,487	97.6%	73,913	43,626
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,143,400</b>	<b>3,143,400</b>	<b>3,025,861</b>	<b>96.3%</b>	<b>117,539</b>	<b>3,143,400</b>	<b>3,143,400</b>	<b>1,237,810</b>	<b>3,069,487</b>	<b>97.6%</b>	<b>73,913</b>	<b>43,626</b>
<b>Other Revenue:</b>												
Property 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	75,600	40,794	54.0%	34,806	75,600	75,600	4,125	37,879	50.1%	37,721	(2,915)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>75,600</b>	<b>75,600</b>	<b>40,794</b>	<b>54.0%</b>	<b>34,806</b>	<b>75,600</b>	<b>75,600</b>	<b>4,125</b>	<b>37,879</b>	<b>50.1%</b>	<b>37,721</b>	<b>(2,915)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,219,000</b>	<b>3,219,000</b>	<b>3,066,655</b>	<b>95.3%</b>	<b>152,345</b>	<b>3,219,000</b>	<b>3,219,000</b>	<b>1,241,935</b>	<b>3,107,366</b>	<b>96.5%</b>	<b>111,634</b>	<b>40,711</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	34,045,000	34,045,000	26,873,602	78.9%	7,171,398	35,567,800	35,567,800	2,227,985	27,999,361	78.7%	7,568,439	1,125,759
Overtime	2,521,000	2,521,000	2,771,741	109.9%	(250,741)	2,521,000	2,521,000	233,364	3,093,382	122.7%	(572,382)	321,641
All Other Salary Codes	333,000	333,000	5,734,826	1722.2%	(5,401,826)	774,500	774,500	1,426,088	6,766,144	873.6%	(5,991,644)	1,031,318
<b>Total Salaries</b>	<b>36,899,000</b>	<b>36,899,000</b>	<b>35,380,169</b>	<b>95.9%</b>	<b>1,518,831</b>	<b>38,863,300</b>	<b>38,863,300</b>	<b>3,887,437</b>	<b>37,858,887</b>	<b>97.4%</b>	<b>1,004,413</b>	<b>2,478,718</b>
<b>Fringes</b>	<b>15,051,600</b>	<b>15,051,600</b>	<b>13,406,039</b>	<b>89.1%</b>	<b>1,645,561</b>	<b>16,661,300</b>	<b>16,661,300</b>	<b>1,131,066</b>	<b>14,678,646</b>	<b>88.1%</b>	<b>1,982,654</b>	<b>1,272,607</b>
<b>Other Expenses:</b>												
Utilities	22,442,000	22,442,000	20,228,799	90.1%	2,213,201	22,038,000	22,038,000	1,837,053	23,616,737	107.2%	(1,578,737)	3,387,938
Professional & Purchased Services	9,136,200	9,136,200	(1,470,233)	-16.1%	10,606,433	9,426,600	9,426,600	(4,136,829)	2,065,774	21.9%	7,360,826	3,536,007
Travel, Tuition & Dues	442,100	442,100	224,187	50.7%	217,913	414,500	414,500	93,727	304,054	73.4%	110,446	79,867
Communications	2,138,100	2,138,100	2,106,837	98.5%	31,263	2,211,800	2,211,800	336,821	2,397,477	108.4%	(185,677)	290,640
Repairs & Maintenance Services	9,452,400	9,452,400	8,673,196	91.8%	779,204	9,406,300	9,406,300	2,030,381	8,138,275	86.5%	1,268,025	(534,921)
Internal Service Fees	5,337,300	5,337,300	5,183,614	97.1%	153,686	5,649,500	5,649,500	461,687	5,551,741	98.3%	97,759	368,127
All Other Expenses	33,499,900	33,499,900	31,286,536	93.4%	2,213,364	34,464,000	34,464,000	3,323,362	34,543,315	100.2%	(79,315)	3,256,779
<b>Total Other Expenses</b>	<b>82,448,000</b>	<b>82,448,000</b>	<b>66,232,936</b>	<b>80.3%</b>	<b>16,215,064</b>	<b>83,610,700</b>	<b>83,610,700</b>	<b>3,946,202</b>	<b>76,617,373</b>	<b>91.6%</b>	<b>6,993,327</b>	<b>10,384,437</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>12,710,300</b>	<b>12,710,300</b>	<b>10,790,070</b>	<b>84.9%</b>	<b>1,920,230</b>	<b>13,579,800</b>	<b>13,579,800</b>	<b>661,651</b>	<b>8,901,582</b>	<b>65.6%</b>	<b>4,678,218</b>	<b>(1,888,488)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>147,108,900</b>	<b>147,108,900</b>	<b>125,809,214</b>	<b>85.5%</b>	<b>21,299,686</b>	<b>152,715,100</b>	<b>152,715,100</b>	<b>9,626,356</b>	<b>138,056,488</b>	<b>90.4%</b>	<b>14,658,612</b>	<b>12,247,274</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>147,108,900</b>	<b>147,108,900</b>	<b>147,108,900</b>	<b>100.0%</b>	<b>-</b>	<b>152,715,100</b>	<b>152,715,100</b>	<b>6,411,466</b>	<b>152,715,100</b>	<b>100.0%</b>	<b>-</b>	<b>5,606,200</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>147,108,900</b>	<b>147,108,900</b>	<b>147,108,900</b>	<b>100.0%</b>	<b>-</b>	<b>152,715,100</b>	<b>152,715,100</b>	<b>6,411,466</b>	<b>152,715,100</b>	<b>100.0%</b>	<b>-</b>	<b>5,606,200</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	211,000	211,000	-	0.0%	211,000	1,620,000	1,620,000	240,080	322,780	19.9%	1,297,220	322,780
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	17,500	100.0%	(17,500)	-	-	-	-	0.0%	-	(17,500)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	2,499	100.0%	(2,499)	1,600,000	1,600,000	167,490	167,490	10.5%	1,432,510	164,991
<b>Total Other Expenses</b>	<b>211,000</b>	<b>211,000</b>	<b>19,999</b>	<b>9.5%</b>	<b>191,001</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>407,570</b>	<b>490,270</b>	<b>15.2%</b>	<b>2,729,730</b>	<b>470,271</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,711,400</b>	<b>2,711,400</b>	<b>1,780,000</b>	<b>2,711,367</b>	<b>100.0%</b>	<b>33</b>	<b>2,711,367</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>211,000</b>	<b>211,000</b>	<b>19,999</b>	<b>9.5%</b>	<b>191,001</b>	<b>5,931,400</b>	<b>5,931,400</b>	<b>2,187,570</b>	<b>3,201,637</b>	<b>54.0%</b>	<b>2,729,763</b>	<b>3,181,638</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	211,000	211,000	64,804	30.7%	146,196	-	-	-	-	0.0%	-	(64,804)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>211,000</b>	<b>211,000</b>	<b>64,804</b>	<b>30.7%</b>	<b>146,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(64,804)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>100.0%</b>	<b>-</b>	<b>5,000,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>211,000</b>	<b>211,000</b>	<b>64,804</b>	<b>30.7%</b>	<b>146,196</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>100.0%</b>	<b>-</b>	<b>4,935,196</b>



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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,046,100	6,046,100	4,590,734	75.9%	1,455,366	5,626,200	5,626,200	331,197	4,339,918	77.1%	1,286,282	(250,816)
Overtime	161,300	161,300	131,311	81.4%	29,989	117,100	117,100	67,109	450,785	385.0%	(333,685)	319,474
All Other Salary Codes	10,200	10,200	937,637	9192.5%	(927,437)	47,500	47,500	230,622	869,589	1830.7%	(822,089)	(68,048)
<b>Total Salaries</b>	<b>6,217,600</b>	<b>6,217,600</b>	<b>5,659,682</b>	<b>91.0%</b>	<b>557,918</b>	<b>5,790,800</b>	<b>5,790,800</b>	<b>628,928</b>	<b>5,660,292</b>	<b>97.7%</b>	<b>130,508</b>	<b>610</b>
<b>Fringes</b>	<b>2,394,200</b>	<b>2,394,200</b>	<b>2,374,040</b>	<b>99.2%</b>	<b>20,160</b>	<b>2,230,100</b>	<b>2,230,100</b>	<b>183,128</b>	<b>2,240,965</b>	<b>100.5%</b>	<b>(10,865)</b>	<b>(133,075)</b>
<b>Other Expenses:</b>												
Utilities	69,500	69,500	81,414	117.1%	(11,914)	61,500	61,500	16,300	135,012	219.5%	(73,512)	53,598
Professional & Purchased Services	19,892,200	19,892,200	18,920,532	95.1%	971,668	22,877,400	22,877,400	6,535,766	21,060,691	92.1%	1,816,709	2,140,159
Travel, Tuition & Dues	5,600	5,600	9,746	174.0%	(4,146)	7,100	7,100	305	8,993	126.7%	(1,893)	(753)
Communications	292,900	292,900	370,982	126.7%	(78,082)	293,300	293,300	(1,721)	66,659	22.7%	226,641	(304,323)
Repairs & Maintenance Services	118,900	118,900	17,797	15.0%	101,103	119,400	119,400	6,089	51,912	43.5%	67,488	34,115
Internal Service Fees	3,719,900	3,719,900	3,709,900	99.7%	10,000	2,889,800	2,889,800	239,983	2,879,800	99.7%	10,000	(830,100)
All Other Expenses	704,900	704,900	1,013,564	143.8%	(308,664)	844,700	844,700	1,155,405	1,751,764	207.4%	(907,064)	738,200
<b>Total Other Expenses</b>	<b>24,803,900</b>	<b>24,803,900</b>	<b>24,123,935</b>	<b>97.3%</b>	<b>679,965</b>	<b>27,093,200</b>	<b>27,093,200</b>	<b>7,952,127</b>	<b>25,954,831</b>	<b>95.8%</b>	<b>1,138,369</b>	<b>1,830,896</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>636,800</b>	<b>636,800</b>	<b>100.0%</b>	<b>-</b>	<b>636,800</b>	<b>636,800</b>	<b>13,350</b>	<b>650,916</b>	<b>102.2%</b>	<b>(14,116)</b>	<b>14,116</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>34,052,500</b>	<b>34,052,500</b>	<b>32,794,457</b>	<b>96.3%</b>	<b>1,258,043</b>	<b>35,750,900</b>	<b>35,750,900</b>	<b>8,777,533</b>	<b>34,507,004</b>	<b>96.5%</b>	<b>1,243,896</b>	<b>1,712,547</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,022,000</b>	<b>6,022,000</b>	<b>8,109,621</b>	<b>134.7%</b>	<b>(2,087,621)</b>	<b>6,556,500</b>	<b>6,556,500</b>	<b>851,284</b>	<b>6,671,369</b>	<b>101.8%</b>	<b>(114,869)</b>	<b>(1,438,252)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	25,000	92,719	370.9%	(67,719)	156,000	156,000	(5,628)	39,994	25.6%	116,006	(52,725)
<b>Total Other Revenue</b>	<b>25,000</b>	<b>25,000</b>	<b>92,719</b>	<b>370.9%</b>	<b>(67,719)</b>	<b>156,000</b>	<b>156,000</b>	<b>(5,628)</b>	<b>39,994</b>	<b>25.6%</b>	<b>116,006</b>	<b>(52,725)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>28,005,500</b>	<b>28,005,500</b>	<b>28,005,500</b>	<b>100.0%</b>	<b>-</b>	<b>29,038,400</b>	<b>29,038,400</b>	<b>3,500,000</b>	<b>29,038,367</b>	<b>100.0%</b>	<b>33</b>	<b>1,032,867</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>34,052,500</b>	<b>34,052,500</b>	<b>36,207,840</b>	<b>106.3%</b>	<b>(2,155,340)</b>	<b>35,750,900</b>	<b>35,750,900</b>	<b>4,345,656</b>	<b>35,749,730</b>	<b>100.0%</b>	<b>1,170</b>	<b>(458,110)</b>

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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,146,400	6,146,400	4,718,258	76.8%	1,428,142	6,194,000	6,194,000	(36,082)	4,872,646	78.7%	1,321,354	154,388
Overtime	166,600	166,600	134,046	80.5%	32,554	166,600	166,600	6,380	97,550	58.6%	69,050	(36,496)
All Other Salary Codes	108,000	108,000	899,838	833.2%	(791,838)	148,900	148,900	196,757	1,142,298	767.2%	(993,398)	242,460
<b>Total Salaries</b>	<b>6,421,000</b>	<b>6,421,000</b>	<b>5,752,142</b>	<b>89.6%</b>	<b>668,858</b>	<b>6,509,500</b>	<b>6,509,500</b>	<b>167,055</b>	<b>6,112,494</b>	<b>93.9%</b>	<b>397,006</b>	<b>360,352</b>
<b>Fringes</b>	<b>2,752,400</b>	<b>2,752,400</b>	<b>2,172,884</b>	<b>78.9%</b>	<b>579,516</b>	<b>2,904,100</b>	<b>2,904,100</b>	<b>12,851</b>	<b>2,374,463</b>	<b>81.8%</b>	<b>529,637</b>	<b>201,579</b>
<b>Other Expenses:</b>												
Utilities	65,000	65,000	55,994	86.1%	9,006	65,000	65,000	2,962	45,130	69.4%	19,870	(10,864)
Professional & Purchased Services	3,928,800	3,928,800	1,854,928	47.2%	2,073,872	4,104,500	4,104,500	100,132	2,223,062	54.2%	1,881,438	368,134
Travel, Tuition & Dues	55,700	55,700	15,121	27.1%	40,579	48,100	48,100	2,415	19,805	41.2%	28,295	4,684
Communications	220,500	220,500	133,989	60.8%	86,511	216,500	216,500	16,068	135,033	62.4%	81,467	1,044
Repairs & Maintenance Services	4,856,500	4,856,500	4,300,472	88.6%	556,028	4,705,500	4,705,500	1,796,058	3,504,108	74.5%	1,201,392	(796,364)
Internal Service Fees	676,100	676,100	661,700	97.9%	14,400	937,700	937,700	76,942	923,300	98.5%	14,400	261,600
All Other Expenses	786,500	786,500	579,019	73.6%	207,481	1,343,800	1,343,800	263,243	871,610	64.9%	472,190	292,591
<b>Total Other Expenses</b>	<b>10,589,100</b>	<b>10,589,100</b>	<b>7,601,223</b>	<b>71.8%</b>	<b>2,987,877</b>	<b>11,421,100</b>	<b>11,421,100</b>	<b>2,257,820</b>	<b>7,722,048</b>	<b>67.6%</b>	<b>3,699,052</b>	<b>120,825</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>7,933,700</b>	<b>7,933,700</b>	<b>7,863,700</b>	<b>99.1%</b>	<b>70,000</b>	<b>7,854,100</b>	<b>7,854,100</b>	<b>97,388</b>	<b>7,979,300</b>	<b>101.6%</b>	<b>(125,200)</b>	<b>115,600</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>27,696,200</b>	<b>27,696,200</b>	<b>23,389,949</b>	<b>84.5%</b>	<b>4,306,251</b>	<b>28,688,800</b>	<b>28,688,800</b>	<b>2,535,114</b>	<b>24,188,305</b>	<b>84.3%</b>	<b>4,500,495</b>	<b>798,356</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>9,945</b>	<b>100.0%</b>	<b>(9,945)</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>3,103</b>	<b>100.0%</b>	<b>(3,103)</b>	<b>(6,842)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>27,696,200</b>	<b>27,696,200</b>	<b>28,256,792</b>	<b>102.0%</b>	<b>(560,592)</b>	<b>28,688,800</b>	<b>28,688,800</b>	<b>8,520,286</b>	<b>28,688,800</b>	<b>100.0%</b>	<b>-</b>	<b>432,008</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>27,696,200</b>	<b>27,696,200</b>	<b>28,266,737</b>	<b>102.1%</b>	<b>(570,537)</b>	<b>28,688,800</b>	<b>28,688,800</b>	<b>8,520,349</b>	<b>28,691,903</b>	<b>100.0%</b>	<b>(3,103)</b>	<b>425,166</b>

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Monthly Budget Accountability Report  
As of June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

**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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	550,000	550,000	678,207	123.3%	(128,207)	600,000	600,000	98,045	850,901	141.8%	(250,901)	172,694
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%	-	-	-	66	66	100.0%	(66)	66
<b>Total Other Expenses</b>	<b>550,000</b>	<b>550,000</b>	<b>678,207</b>	<b>123.3%</b>	<b>(128,207)</b>	<b>600,000</b>	<b>600,000</b>	<b>98,111</b>	<b>850,967</b>	<b>141.8%</b>	<b>(250,967)</b>	<b>172,760</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>550,000</b>	<b>550,000</b>	<b>678,207</b>	<b>123.3%</b>	<b>(128,207)</b>	<b>600,000</b>	<b>600,000</b>	<b>98,111</b>	<b>850,967</b>	<b>141.8%</b>	<b>(250,967)</b>	<b>172,760</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	550,000	550,000	665,335	121.0%	(115,335)	600,000	600,000	178,577	694,525	115.8%	(94,525)	29,190
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>550,000</b>	<b>550,000</b>	<b>665,335</b>	<b>121.0%</b>	<b>(115,335)</b>	<b>600,000</b>	<b>600,000</b>	<b>178,577</b>	<b>694,525</b>	<b>115.8%</b>	<b>(94,525)</b>	<b>29,190</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	776	100.0%	(776)	-	-	(222)	-	0.0%	-	(776)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>776</b>	<b>100.0%</b>	<b>(776)</b>	<b>-</b>	<b>-</b>	<b>(222)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(776)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>550,000</b>	<b>550,000</b>	<b>666,111</b>	<b>121.1%</b>	<b>(116,111)</b>	<b>600,000</b>	<b>600,000</b>	<b>178,355</b>	<b>694,525</b>	<b>115.8%</b>	<b>(94,525)</b>	<b>28,414</b>

# BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

## Budget Accountability Report

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## Budget Accountability Report

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Metro Government of Nashville  
BUDGET ACCOUNTABILITY REPORT CARD



General Funds  
Fiscal Year 2022  
As of June 30, 2022

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled
35	Agriculture Extension	-12.3%	45,650	N/A	N/A
41	Arts Commission	-11.8%	478,516	N/A	N/A
16	Assessor of Property	-15.7%	1,448,754	-6.9%	N/A
34	Beer Board	0.0%	84	14.6%	N/A
23	Circuit Court Clerk	-11.7%	408,421	24.2%	N/A
25	Clerk and Master - Chancery	-10.4%	181,230	42.5%	N/A
33	Codes Administration	-6.9%	923,445	25.3%	N/A
52	Community Oversight Board	-35.6%	557,621	N/A	N/A
18	County Clerk	-5.8%	324,015	29.1%	N/A
24	Criminal Court Clerk	-2.6%	182,118	3.5%	N/A
47	Criminal Justice Planning	-10.3%	60,306	N/A	N/A
19	District Attorney	-1.5%	149,580	-4.3%	N/A
5	Election Commission	-0.1%	1,812	1101.6%	N/A
91	Emergency Communications	-0.2%	29,667	-0.6%	N/A
15	Finance	-6.4%	782,760	N/A	N/A
32	Fire - GSD	0.0%	76	35.0%	N/A
32	Fire - USD	0.0%	62	19.4%	N/A
10	General Services	-2.1%	553,917	-0.5%	N/A
27	General Sessions Court	-3.1%	414,655	-19.0%	N/A
38	Health	-7.8%	2,207,591	-28.0%	N/A
11	Historical Commission	-5.1%	68,369	N/A	N/A
44	Human Relations Commission	-2.6%	14,315	N/A	N/A
8	Human Resources	-3.7%	244,349	N/A	N/A
48	Internal Audit	-16.9%	276,430	N/A	N/A
29	Justice Integration Services	-1.8%	69,983	N/A	N/A
26	Juvenile Court	-5.2%	763,134	0.0%	N/A
22	Juvenile Court Clerk	0.0%	89	27.4%	N/A
6	Law	-9.8%	730,801	-1.2%	N/A



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



General Funds  
Fiscal Year 2022  
As of June 30, 2022

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled
4	Mayor's Office	-5.8%	298,886	-100.0%	N/A
3	Metropolitan Clerk	-26.2%	302,835	112.1%	N/A
2	Metropolitan Council	-9.5%	303,388	N/A	N/A
42	NDOT- GSD	-8.6%	3,520,031	117.1%	N/A
42	NDOT -USD	0.0%	45	-100.0%	N/A
49	Office of Emergency Management	-1.0%	15,046	N/A	N/A
51	Office of Family Safety	-16.0%	488,034	N/A	N/A
40	Parks & Recreation	-9.2%	4,454,108	8.7%	N/A
7	Planning	-15.2%	1,083,097	24.6%	N/A
31	Police - GSD	0.0%	22	-39.6%	N/A
31	Police - USD	0.0%	-	N/A	N/A
21	Public Defender	-9.8%	1,059,503	0.0%	N/A
39	Public Library	-5.0%	1,731,810	-21.9%	N/A
9	Register of Deeds	-6.7%	19,746	92.1%	N/A
30	Sheriff's Office	0.0%	25	9.6%	N/A
37	Social Services	-11.3%	913,992	N/A	N/A
28	State Trial Courts	-0.6%	60,258	24.5%	N/A
17	Trustee	-15.0%	432,285	N/A	N/A

**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 June 30, 2022

**Agricultural Extension  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	252,500	252,500	256,564	101.6%	(4,064)	262,800	262,800	16,041	223,452	85.0%	39,348	(33,112)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	4,200	955	22.7%	3,245	7,600	7,600	833	4,582	60.3%	3,018	3,627
<b>Total Salaries</b>	<b>256,700</b>	<b>256,700</b>	<b>257,519</b>	<b>100.3%</b>	<b>(819)</b>	<b>270,400</b>	<b>270,400</b>	<b>16,874</b>	<b>228,034</b>	<b>84.3%</b>	<b>42,366</b>	<b>(29,485)</b>
<b>Fringes</b>	<b>42,600</b>	<b>42,600</b>	<b>32,573</b>	<b>76.5%</b>	<b>10,027</b>	<b>34,500</b>	<b>34,500</b>	<b>2,328</b>	<b>31,844</b>	<b>92.3%</b>	<b>2,656</b>	<b>(729)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,700	1,700	1,004	59.1%	696	3,700	3,700	132	2,010	54.3%	1,690	1,006
Communications	4,900	4,900	4,807	98.1%	93	11,200	11,200	453	5,102	45.6%	6,098	295
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	19,800	19,800	19,800	100.0%	-	20,100	20,100	1,675	20,100	100.0%	-	300
All Other Expenses	18,000	18,000	27,829	154.6%	(9,829)	30,000	30,000	12,968	37,160	123.9%	(7,160)	9,331
<b>Total Other Expenses</b>	<b>44,400</b>	<b>44,400</b>	<b>53,440</b>	<b>120.4%</b>	<b>(9,040)</b>	<b>65,000</b>	<b>65,000</b>	<b>15,228</b>	<b>64,372</b>	<b>99.0%</b>	<b>628</b>	<b>10,932</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>343,700</b>	<b>343,700</b>	<b>343,532</b>	<b>100.0%</b>	<b>168</b>	<b>369,900</b>	<b>369,900</b>	<b>34,430</b>	<b>324,250</b>	<b>87.7%</b>	<b>45,650</b>	<b>(19,282)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Arts Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	548,300	548,300	393,975	71.9%	154,325	694,700	694,700	21,826	443,625	63.9%	251,075	49,650
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	55,758	100.0%	(55,758)	1,800	1,800	15,632	117,914	6550.8%	(116,114)	62,156
<b>Total Salaries</b>	<b>548,300</b>	<b>548,300</b>	<b>449,733</b>	<b>82.0%</b>	<b>98,567</b>	<b>696,500</b>	<b>696,500</b>	<b>37,458</b>	<b>561,539</b>	<b>80.6%</b>	<b>134,961</b>	<b>111,806</b>
<b>Fringes</b>	<b>180,100</b>	<b>180,100</b>	<b>164,300</b>	<b>91.2%</b>	<b>15,800</b>	<b>224,400</b>	<b>224,400</b>	<b>11,899</b>	<b>217,379</b>	<b>96.9%</b>	<b>7,021</b>	<b>53,079</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	360,200	360,200	210,116	58.3%	150,084	579,400	579,400	(10,159)	275,006	47.5%	304,394	64,890
Travel, Tuition & Dues	500	500	1,500	300.0%	(1,000)	14,800	14,800	1,833	2,674	18.1%	12,126	1,174
Communications	39,900	39,900	8,142	20.4%	31,758	31,400	31,400	(10,115)	20,186	64.3%	11,214	12,044
Repairs & Maintenance Services	18,200	18,200	18,530	101.8%	(330)	18,200	18,200	(45)	17,718	97.4%	482	(812)
Internal Service Fees	48,600	48,600	48,600	100.0%	-	52,000	52,000	4,333	52,000	100.0%	-	3,400
All Other Expenses	2,261,200	2,261,200	2,411,705	106.7%	(150,505)	2,450,600	2,450,600	486,513	2,442,282	99.7%	8,318	30,577
<b>Total Other Expenses</b>	<b>2,728,600</b>	<b>2,728,600</b>	<b>2,698,593</b>	<b>98.9%</b>	<b>30,007</b>	<b>3,146,400</b>	<b>3,146,400</b>	<b>472,360</b>	<b>2,809,866</b>	<b>89.3%</b>	<b>336,534</b>	<b>111,273</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,457,000</b>	<b>3,457,000</b>	<b>3,312,626</b>	<b>95.8%</b>	<b>144,374</b>	<b>4,067,300</b>	<b>4,067,300</b>	<b>521,717</b>	<b>3,588,784</b>	<b>88.2%</b>	<b>478,516</b>	<b>276,158</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	(18)	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(18)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(18)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Assessor of Property  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,432,100	4,432,100	3,729,194	84.1%	702,906	4,758,100	4,758,100	290,401	3,792,025	79.7%	966,075	62,831
Overtime	3,000	3,000	-	0.0%	3,000	3,000	3,000	-	-	0.0%	3,000	-
All Other Salary Codes	483,500	483,500	693,367	143.4%	(209,867)	526,800	526,800	106,703	751,240	142.6%	(224,440)	57,873
<b>Total Salaries</b>	<b>4,918,600</b>	<b>4,918,600</b>	<b>4,422,561</b>	<b>89.9%</b>	<b>496,039</b>	<b>5,287,900</b>	<b>5,287,900</b>	<b>397,104</b>	<b>4,543,265</b>	<b>85.9%</b>	<b>744,635</b>	<b>120,704</b>
<b>Fringes</b>	<b>1,685,200</b>	<b>1,685,200</b>	<b>1,676,732</b>	<b>99.5%</b>	<b>8,468</b>	<b>1,776,100</b>	<b>1,776,100</b>	<b>136,329</b>	<b>1,744,158</b>	<b>98.2%</b>	<b>31,942</b>	<b>67,426</b>
<b>Other Expenses:</b>												
Utilities	100	100	119	119.0%	(19)	100	100	10	119	119.0%	(19)	-
Professional & Purchased Services	565,000	565,000	392,615	69.5%	172,385	1,020,000	1,020,000	29,376	509,560	50.0%	510,440	116,945
Travel, Tuition & Dues	35,100	35,100	28,013	79.8%	7,087	54,400	54,400	1,172	33,981	62.5%	20,419	5,968
Communications	376,000	376,000	344,690	91.7%	31,310	208,000	208,000	73,088	255,174	122.7%	(47,174)	(89,516)
Repairs & Maintenance Services	462,300	462,300	442,721	95.8%	19,579	290,400	290,400	8,174	116,786	40.2%	173,614	(325,935)
Internal Service Fees	451,800	451,800	451,800	100.0%	-	538,100	538,100	44,842	538,100	100.0%	-	86,300
All Other Expenses	37,200	37,200	35,031	94.2%	2,169	35,200	35,200	792	20,303	57.7%	14,897	(14,728)
<b>Total Other Expenses</b>	<b>1,927,500</b>	<b>1,927,500</b>	<b>1,694,989</b>	<b>87.9%</b>	<b>232,511</b>	<b>2,146,200</b>	<b>2,146,200</b>	<b>157,454</b>	<b>1,474,023</b>	<b>68.7%</b>	<b>672,177</b>	<b>(220,966)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,531,300</b>	<b>8,531,300</b>	<b>7,794,282</b>	<b>91.4%</b>	<b>737,018</b>	<b>9,210,200</b>	<b>9,210,200</b>	<b>690,887</b>	<b>7,761,446</b>	<b>84.3%</b>	<b>1,448,754</b>	<b>(32,836)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>0.0%</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,000	21,000	20,145	95.9%	855	17,300	17,300	-	16,113	93.1%	1,187	(4,032)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,000</b>	<b>21,000</b>	<b>20,145</b>	<b>95.9%</b>	<b>855</b>	<b>17,300</b>	<b>17,300</b>	<b>-</b>	<b>16,113</b>	<b>93.1%</b>	<b>1,187</b>	<b>(4,032)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,200</b>	<b>21,200</b>	<b>20,145</b>	<b>95.0%</b>	<b>1,055</b>	<b>17,300</b>	<b>17,300</b>	<b>-</b>	<b>16,113</b>	<b>93.1%</b>	<b>1,187</b>	<b>(4,032)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Beer Board  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	299,500	299,500	314,765	105.1%	(15,265)	333,200	333,200	23,646	333,873	100.2%	(673)	19,108
Overtime	200	200	-	0.0%	200	15,500	15,500	7,959	29,252	188.7%	(13,752)	29,252
All Other Salary Codes	38,800	38,800	33,078	85.3%	5,722	39,500	39,500	6,891	33,070	83.7%	6,430	(8)
<b>Total Salaries</b>	<b>338,500</b>	<b>338,500</b>	<b>347,843</b>	<b>102.8%</b>	<b>(9,343)</b>	<b>388,200</b>	<b>388,200</b>	<b>38,496</b>	<b>396,195</b>	<b>102.1%</b>	<b>(7,995)</b>	<b>48,352</b>
<b>Fringes</b>	<b>128,000</b>	<b>128,000</b>	<b>127,889</b>	<b>99.9%</b>	<b>111</b>	<b>146,400</b>	<b>146,400</b>	<b>13,773</b>	<b>170,412</b>	<b>116.4%</b>	<b>(24,012)</b>	<b>42,523</b>
<b>Other Expenses:</b>												
Utilities	-	-	119	100.0%	(119)	-	-	10	119	100.0%	(119)	-
Professional & Purchased Services	-	-	-	0.0%	-	24,000	24,000	-	-	0.0%	24,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	9,500	9,500	6,498	68.4%	3,002	10,200	10,200	608	6,221	61.0%	3,979	(277)
Repairs & Maintenance Services	700	700	-	0.0%	700	-	-	-	-	0.0%	-	-
Internal Service Fees	73,600	73,600	73,600	100.0%	-	78,900	78,900	6,575	78,900	100.0%	-	5,300
All Other Expenses	7,900	7,900	2,170	27.5%	5,730	7,900	7,900	824	3,669	46.4%	4,231	1,499
<b>Total Other Expenses</b>	<b>91,700</b>	<b>91,700</b>	<b>82,387</b>	<b>89.8%</b>	<b>9,313</b>	<b>121,000</b>	<b>121,000</b>	<b>8,017</b>	<b>88,909</b>	<b>73.5%</b>	<b>32,091</b>	<b>6,522</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>558,200</b>	<b>558,200</b>	<b>558,119</b>	<b>100.0%</b>	<b>81</b>	<b>655,600</b>	<b>655,600</b>	<b>60,286</b>	<b>655,516</b>	<b>100.0%</b>	<b>84</b>	<b>97,397</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>300</b>	<b>300</b>	<b>2,314</b>	<b>771.3%</b>	<b>(2,014)</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>4,300</b>	<b>860.0%</b>	<b>(3,800)</b>	<b>1,986</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	277,100	277,100	349,911	126.3%	(72,811)	315,000	315,000	18,199	318,083	101.0%	(3,083)	(31,828)
Fines, Forfeits & Penalties	260,000	260,000	440,989	169.6%	(180,989)	314,000	314,000	22,000	399,150	127.1%	(85,150)	(41,839)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>537,100</b>	<b>537,100</b>	<b>790,900</b>	<b>147.3%</b>	<b>(253,800)</b>	<b>629,000</b>	<b>629,000</b>	<b>40,199</b>	<b>717,233</b>	<b>114.0%</b>	<b>(88,233)</b>	<b>(73,667)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>537,400</b>	<b>537,400</b>	<b>793,214</b>	<b>147.6%</b>	<b>(255,814)</b>	<b>629,500</b>	<b>629,500</b>	<b>40,599</b>	<b>721,533</b>	<b>114.6%</b>	<b>(92,033)</b>	<b>(71,681)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Circuit Court Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,138,300	2,138,300	1,759,969	82.3%	378,331	2,167,600	2,167,600	146,687	1,839,500	84.9%	328,100	79,531
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	1,000	47,957	4795.7%	(46,957)	30,700	30,700	11,760	45,786	149.1%	(15,086)	(2,171)
<b>Total Salaries</b>	<b>2,139,300</b>	<b>2,139,300</b>	<b>1,807,926</b>	<b>84.5%</b>	<b>331,374</b>	<b>2,198,300</b>	<b>2,198,300</b>	<b>158,447</b>	<b>1,885,286</b>	<b>85.8%</b>	<b>313,014</b>	<b>77,360</b>
<b>Fringes</b>	<b>847,300</b>	<b>847,300</b>	<b>753,890</b>	<b>89.0%</b>	<b>93,410</b>	<b>845,400</b>	<b>845,400</b>	<b>62,370</b>	<b>803,652</b>	<b>95.1%</b>	<b>41,748</b>	<b>49,762</b>
<b>Other Expenses:</b>												
Utilities	300	300	239	79.7%	61	300	300	20	239	79.7%	61	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	151,000	133,204	88.2%	17,796	151,000	151,000	19,222	123,485	81.8%	27,515	(9,719)
Repairs & Maintenance Services	125,800	125,800	24,737	19.7%	101,063	123,200	123,200	2,227	108,680	88.2%	14,520	83,943
Internal Service Fees	150,400	150,400	150,400	100.0%	-	144,300	144,300	12,025	144,300	100.0%	-	(6,100)
All Other Expenses	32,500	32,500	31,976	98.4%	524	32,500	32,500	1,974	20,937	64.4%	11,563	(11,039)
<b>Total Other Expenses</b>	<b>460,000</b>	<b>460,000</b>	<b>340,556</b>	<b>74.0%</b>	<b>119,444</b>	<b>451,300</b>	<b>451,300</b>	<b>35,468</b>	<b>397,641</b>	<b>88.1%</b>	<b>53,659</b>	<b>57,085</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,446,600</b>	<b>3,446,600</b>	<b>2,902,372</b>	<b>84.2%</b>	<b>544,228</b>	<b>3,495,000</b>	<b>3,495,000</b>	<b>256,285</b>	<b>3,086,579</b>	<b>88.3%</b>	<b>408,421</b>	<b>184,207</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>780,000</b>	<b>780,000</b>	<b>-</b>	<b>0.0%</b>	<b>780,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>100.0%</b>	<b>(300,000)</b>	<b>300,000</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,682,200	2,682,200	2,581,352	96.2%	100,848	2,214,200	2,214,200	415,526	2,450,501	110.7%	(236,301)	(130,851)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,682,200</b>	<b>2,682,200</b>	<b>2,581,352</b>	<b>96.2%</b>	<b>100,848</b>	<b>2,214,200</b>	<b>2,214,200</b>	<b>415,526</b>	<b>2,450,501</b>	<b>110.7%</b>	<b>(236,301)</b>	<b>(130,851)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,462,200</b>	<b>3,462,200</b>	<b>2,581,352</b>	<b>74.6%</b>	<b>880,848</b>	<b>2,214,200</b>	<b>2,214,200</b>	<b>415,526</b>	<b>2,750,501</b>	<b>124.2%</b>	<b>(536,301)</b>	<b>169,149</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Clerk and Master - Chancery  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,102,400	1,102,400	839,400	76.1%	263,000	1,151,900	1,151,900	71,197	880,541	76.4%	271,359	41,141
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	4,500	84,400	1875.6%	(79,900)	15,200	15,200	8,759	127,569	839.3%	(112,369)	43,169
<b>Total Salaries</b>	<b>1,106,900</b>	<b>1,106,900</b>	<b>923,800</b>	<b>83.5%</b>	<b>183,100</b>	<b>1,167,100</b>	<b>1,167,100</b>	<b>79,956</b>	<b>1,008,110</b>	<b>86.4%</b>	<b>158,990</b>	<b>84,310</b>
<b>Fringes</b>	<b>360,300</b>	<b>360,300</b>	<b>327,611</b>	<b>90.9%</b>	<b>32,689</b>	<b>372,600</b>	<b>372,600</b>	<b>30,195</b>	<b>366,066</b>	<b>98.2%</b>	<b>6,534</b>	<b>38,455</b>
<b>Other Expenses:</b>												
Utilities	200	200	119	59.5%	81	200	200	10	119	59.5%	81	-
Professional & Purchased Services	8,000	8,000	7,368	92.1%	632	7,000	7,000	538	7,314	104.5%	(314)	(54)
Travel, Tuition & Dues	3,700	3,700	875	23.6%	2,825	2,500	2,500	150	880	35.2%	1,620	5
Communications	14,100	14,100	10,654	75.6%	3,446	14,600	14,600	1,073	9,190	62.9%	5,410	(1,464)
Repairs & Maintenance Services	122,100	122,100	125,444	102.7%	(3,344)	122,100	122,100	12,500	121,650	99.6%	450	(3,794)
Internal Service Fees	29,900	29,900	29,900	100.0%	-	32,500	32,500	2,708	32,500	100.0%	-	2,600
All Other Expenses	24,400	24,400	13,250	54.3%	11,150	26,100	26,100	1,973	17,641	67.6%	8,459	4,391
<b>Total Other Expenses</b>	<b>202,400</b>	<b>202,400</b>	<b>187,610</b>	<b>92.7%</b>	<b>14,790</b>	<b>205,000</b>	<b>205,000</b>	<b>18,952</b>	<b>189,294</b>	<b>92.3%</b>	<b>15,706</b>	<b>1,684</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,669,600</b>	<b>1,669,600</b>	<b>1,439,021</b>	<b>86.2%</b>	<b>230,579</b>	<b>1,744,700</b>	<b>1,744,700</b>	<b>129,103</b>	<b>1,563,470</b>	<b>89.6%</b>	<b>181,230</b>	<b>124,449</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,052,600</b>	<b>1,052,600</b>	<b>883,210</b>	<b>83.9%</b>	<b>169,390</b>	<b>879,600</b>	<b>879,600</b>	<b>571,790</b>	<b>1,247,662</b>	<b>141.8%</b>	<b>(368,062)</b>	<b>364,452</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	349,900	349,900	481,393	137.6%	(131,493)	340,400	340,400	71,010	498,801	146.5%	(158,401)	17,408
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	45,900	45,900	39,437	85.9%	6,463	38,500	38,500	3,840	46,994	122.1%	(8,494)	7,557
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>395,800</b>	<b>395,800</b>	<b>520,830</b>	<b>131.6%</b>	<b>(125,030)</b>	<b>378,900</b>	<b>378,900</b>	<b>74,850</b>	<b>545,795</b>	<b>144.0%</b>	<b>(166,895)</b>	<b>24,965</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,448,400</b>	<b>1,448,400</b>	<b>1,404,040</b>	<b>96.9%</b>	<b>44,360</b>	<b>1,258,500</b>	<b>1,258,500</b>	<b>646,640</b>	<b>1,793,457</b>	<b>142.5%</b>	<b>(534,957)</b>	<b>389,417</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Codes Administration  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,409,000	6,409,000	5,550,869	86.6%	858,131	7,188,600	7,188,600	482,781	5,918,721	82.3%	1,269,879	367,852
Overtime	28,000	28,000	4,870	17.4%	23,130	28,000	28,000	-	1,525	5.4%	26,475	(3,345)
All Other Salary Codes	645,500	645,500	789,405	122.3%	(143,905)	575,800	575,800	182,435	1,043,409	181.2%	(467,609)	254,004
<b>Total Salaries</b>	<b>7,082,500</b>	<b>7,082,500</b>	<b>6,345,144</b>	<b>89.6%</b>	<b>737,356</b>	<b>7,792,400</b>	<b>7,792,400</b>	<b>665,216</b>	<b>6,963,655</b>	<b>89.4%</b>	<b>828,745</b>	<b>618,511</b>
<b>Fringes</b>	<b>2,332,000</b>	<b>2,332,000</b>	<b>2,502,666</b>	<b>107.3%</b>	<b>(170,666)</b>	<b>2,750,800</b>	<b>2,750,800</b>	<b>254,456</b>	<b>2,830,601</b>	<b>102.9%</b>	<b>(79,801)</b>	<b>327,935</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	128,900	128,900	153,525	119.1%	(24,625)	323,900	323,900	43,234	358,704	110.7%	(34,804)	205,179
Travel, Tuition & Dues	21,900	21,900	24,762	113.1%	(2,862)	29,900	29,900	3,669	22,892	76.6%	7,008	(1,870)
Communications	156,700	156,700	202,565	129.3%	(45,865)	164,700	164,700	15,973	173,079	105.1%	(8,379)	(29,486)
Repairs & Maintenance Services	3,000	3,000	754	25.1%	2,246	3,000	3,000	-	21,504	716.8%	(18,504)	20,750
Internal Service Fees	1,291,500	1,291,500	1,167,900	90.4%	123,600	1,236,700	1,236,700	103,058	1,236,700	100.0%	-	68,800
All Other Expenses	509,700	509,700	528,692	103.7%	(18,992)	1,028,700	1,028,700	63,739	799,520	77.7%	229,180	270,828
<b>Total Other Expenses</b>	<b>2,111,700</b>	<b>2,111,700</b>	<b>2,078,198</b>	<b>98.4%</b>	<b>33,502</b>	<b>2,786,900</b>	<b>2,786,900</b>	<b>229,673</b>	<b>2,612,399</b>	<b>93.7%</b>	<b>174,501</b>	<b>534,201</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>200,000</b>	<b>50,000</b>	<b>25.0%</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(50,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,726,200</b>	<b>11,726,200</b>	<b>10,976,008</b>	<b>93.6%</b>	<b>750,192</b>	<b>13,330,100</b>	<b>13,330,100</b>	<b>1,149,345</b>	<b>12,406,655</b>	<b>93.1%</b>	<b>923,445</b>	<b>1,430,647</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,580,100</b>	<b>1,580,100</b>	<b>2,618,132</b>	<b>165.7%</b>	<b>(1,038,032)</b>	<b>2,701,400</b>	<b>2,701,400</b>	<b>217,054</b>	<b>2,588,365</b>	<b>95.8%</b>	<b>113,035</b>	<b>(29,767)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	15,256,700	15,256,700	29,195,916	191.4%	(13,939,216)	23,126,300	23,126,300	2,636,971	29,791,007	128.8%	(6,664,707)	595,091
Fines, Forfeits & Penalties	6,000	6,000	-	0.0%	6,000	6,000	6,000	-	-	0.0%	6,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>15,262,700</b>	<b>15,262,700</b>	<b>29,195,916</b>	<b>191.3%</b>	<b>(13,933,216)</b>	<b>23,132,300</b>	<b>23,132,300</b>	<b>2,636,971</b>	<b>29,791,007</b>	<b>128.8%</b>	<b>(6,658,707)</b>	<b>595,091</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,842,800</b>	<b>16,842,800</b>	<b>31,814,048</b>	<b>188.9%</b>	<b>(14,971,248)</b>	<b>25,833,700</b>	<b>25,833,700</b>	<b>2,854,025</b>	<b>32,379,372</b>	<b>125.3%</b>	<b>(6,545,672)</b>	<b>565,324</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 2022

Community Oversight Board  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	752,900	752,900	592,142	78.6%	160,758	801,400	801,400	38,720	548,314	68.4%	253,086	(43,828)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	55,961	100.0%	(55,961)	-	-	9,524	63,400	100.0%	(63,400)	7,439
<b>Total Salaries</b>	<b>752,900</b>	<b>752,900</b>	<b>648,103</b>	<b>86.1%</b>	<b>104,797</b>	<b>801,400</b>	<b>801,400</b>	<b>48,244</b>	<b>611,714</b>	<b>76.3%</b>	<b>189,686</b>	<b>(36,389)</b>
<b>Fringes</b>	<b>277,500</b>	<b>277,500</b>	<b>213,260</b>	<b>76.9%</b>	<b>64,240</b>	<b>287,600</b>	<b>287,600</b>	<b>14,879</b>	<b>199,910</b>	<b>69.5%</b>	<b>87,690</b>	<b>(13,350)</b>
<b>Other Expenses:</b>												
Utilities	5,000	5,000	1,820	36.4%	3,180	2,500	2,500	305	2,159	86.4%	341	339
Professional & Purchased Services	107,500	107,500	2,342	2.2%	105,158	100,000	100,000	262	3,053	3.1%	96,947	711
Travel, Tuition & Dues	32,500	32,500	3,461	10.6%	29,039	87,500	87,500	-	15,719	18.0%	71,781	12,258
Communications	48,000	48,000	10,017	20.9%	37,983	38,000	38,000	1,041	14,044	37.0%	23,956	4,027
Repairs & Maintenance Services	8,500	8,500	9,510	111.9%	(1,010)	8,500	8,500	-	523	6.2%	7,977	(8,987)
Internal Service Fees	21,500	21,500	21,500	100.0%	-	36,900	36,900	3,075	36,900	100.0%	-	15,400
All Other Expenses	259,600	259,600	101,546	39.1%	158,054	203,400	203,400	9,526	124,157	61.0%	79,243	22,611
<b>Total Other Expenses</b>	<b>482,600</b>	<b>482,600</b>	<b>150,196</b>	<b>31.1%</b>	<b>332,404</b>	<b>476,800</b>	<b>476,800</b>	<b>14,209</b>	<b>196,555</b>	<b>41.2%</b>	<b>280,245</b>	<b>46,359</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,513,000</b>	<b>1,513,000</b>	<b>1,011,559</b>	<b>66.9%</b>	<b>501,441</b>	<b>1,565,800</b>	<b>1,565,800</b>	<b>77,332</b>	<b>1,008,179</b>	<b>64.4%</b>	<b>557,621</b>	<b>(3,380)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,073,700	3,073,700	3,013,201	98.0%	60,499	3,590,000	3,590,000	274,651	3,321,386	92.5%	268,614	308,185
Overtime	11,100	11,100	34,909	314.5%	(23,809)	11,100	11,100	19,723	112,768	1015.9%	(101,668)	77,859
All Other Salary Codes	215,000	215,000	49,839	23.2%	165,161	243,000	243,000	20,122	67,488	27.8%	175,512	17,649
<b>Total Salaries</b>	<b>3,299,800</b>	<b>3,299,800</b>	<b>3,097,949</b>	<b>93.9%</b>	<b>201,851</b>	<b>3,844,100</b>	<b>3,844,100</b>	<b>314,496</b>	<b>3,501,642</b>	<b>91.1%</b>	<b>342,458</b>	<b>403,693</b>
<b>Fringes</b>	<b>1,155,500</b>	<b>1,155,500</b>	<b>1,179,669</b>	<b>102.1%</b>	<b>(24,169)</b>	<b>1,305,900</b>	<b>1,305,900</b>	<b>106,865</b>	<b>1,304,105</b>	<b>99.9%</b>	<b>1,795</b>	<b>124,436</b>
<b>Other Expenses:</b>												
Utilities	1,500	1,500	1,075	71.7%	425	1,500	1,500	90	1,075	71.7%	425	-
Professional & Purchased Services	56,000	56,000	51,078	91.2%	4,922	58,800	58,800	10,469	96,953	164.9%	(38,153)	45,875
Travel, Tuition & Dues	4,700	4,700	120	2.6%	4,580	4,700	4,700	48	4,540	96.6%	160	4,420
Communications	103,800	103,800	97,227	93.7%	6,573	93,800	93,800	23,992	82,586	88.0%	11,214	(14,641)
Repairs & Maintenance Services	10,500	10,500	10,040	95.6%	460	10,500	10,500	-	34,297	326.6%	(23,797)	24,257
Internal Service Fees	197,500	197,500	197,500	100.0%	-	197,700	197,700	16,475	197,700	100.0%	-	200
All Other Expenses	89,200	89,200	67,055	75.2%	22,145	99,700	99,700	3,641	69,787	70.0%	29,913	2,732
<b>Total Other Expenses</b>	<b>463,200</b>	<b>463,200</b>	<b>424,095</b>	<b>91.6%</b>	<b>39,105</b>	<b>466,700</b>	<b>466,700</b>	<b>54,715</b>	<b>486,938</b>	<b>104.3%</b>	<b>(20,238)</b>	<b>62,843</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,918,500</b>	<b>4,918,500</b>	<b>4,701,713</b>	<b>95.6%</b>	<b>216,787</b>	<b>5,616,700</b>	<b>5,616,700</b>	<b>476,076</b>	<b>5,292,685</b>	<b>94.2%</b>	<b>324,015</b>	<b>590,972</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,147,400</b>	<b>6,147,400</b>	<b>11,096,963</b>	<b>180.5%</b>	<b>(4,949,563)</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>4,305,311</b>	<b>11,099,168</b>	<b>129.1%</b>	<b>(2,499,168)</b>	<b>2,205</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	100	-	0.0%	100	100	100	-	-	0.0%	100	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>0.0%</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,147,500</b>	<b>6,147,500</b>	<b>11,096,963</b>	<b>180.5%</b>	<b>(4,949,463)</b>	<b>8,600,100</b>	<b>8,600,100</b>	<b>4,305,311</b>	<b>11,099,168</b>	<b>129.1%</b>	<b>(2,499,068)</b>	<b>2,205</b>

Metro Government of Nashville  
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**Criminal Court Clerk  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,439,400	4,439,400	4,320,702	97.3%	118,698	4,777,900	4,777,900	351,783	4,524,492	94.7%	253,408	203,790
Overtime	5,400	5,400	2,495	46.2%	2,905	3,000	3,000	117	4,684	156.1%	(1,684)	2,189
All Other Salary Codes	48,600	48,600	136,553	281.0%	(87,953)	82,600	82,600	29,031	162,978	197.3%	(80,378)	26,425
<b>Total Salaries</b>	<b>4,493,400</b>	<b>4,493,400</b>	<b>4,459,750</b>	<b>99.3%</b>	<b>33,650</b>	<b>4,863,500</b>	<b>4,863,500</b>	<b>380,931</b>	<b>4,692,154</b>	<b>96.5%</b>	<b>171,346</b>	<b>232,404</b>
<b>Fringes</b>	<b>1,687,400</b>	<b>1,687,400</b>	<b>1,685,251</b>	<b>99.9%</b>	<b>2,149</b>	<b>1,792,400</b>	<b>1,792,400</b>	<b>139,850</b>	<b>1,790,203</b>	<b>99.9%</b>	<b>2,197</b>	<b>104,952</b>
<b>Other Expenses:</b>												
Utilities	300	300	716	238.7%	(416)	1,300	1,300	60	716	55.1%	584	-
Professional & Purchased Services	6,000	6,000	-	0.0%	6,000	5,000	5,000	45	265	5.3%	4,735	265
Travel, Tuition & Dues	9,700	9,700	6,267	64.6%	3,433	19,700	19,700	434	14,910	75.7%	4,790	8,643
Communications	87,300	87,300	48,753	55.8%	38,547	88,300	88,300	11,358	78,560	89.0%	9,740	29,807
Repairs & Maintenance Services	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	750	75.0%	250	750
Internal Service Fees	119,300	119,300	119,300	100.0%	-	158,900	158,900	13,242	158,900	100.0%	-	39,600
All Other Expenses	60,800	60,800	48,748	80.2%	12,052	61,800	61,800	24,609	73,324	118.6%	(11,524)	24,576
<b>Total Other Expenses</b>	<b>284,400</b>	<b>284,400</b>	<b>223,784</b>	<b>78.7%</b>	<b>60,616</b>	<b>336,000</b>	<b>336,000</b>	<b>49,748</b>	<b>327,425</b>	<b>97.4%</b>	<b>8,575</b>	<b>103,641</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,465,200</b>	<b>6,465,200</b>	<b>6,368,785</b>	<b>98.5%</b>	<b>96,415</b>	<b>6,991,900</b>	<b>6,991,900</b>	<b>570,529</b>	<b>6,809,782</b>	<b>97.4%</b>	<b>182,118</b>	<b>440,997</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>528,600</b>	<b>528,600</b>	<b>753,765</b>	<b>142.6%</b>	<b>(225,165)</b>	<b>650,400</b>	<b>650,400</b>	<b>161,091</b>	<b>905,864</b>	<b>139.3%</b>	<b>(255,464)</b>	<b>152,099</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	850,000	850,000	515,849	60.7%	334,151	748,800	748,800	105,231	555,482	74.2%	193,318	39,633
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>850,000</b>	<b>850,000</b>	<b>515,849</b>	<b>60.7%</b>	<b>334,151</b>	<b>748,800</b>	<b>748,800</b>	<b>105,231</b>	<b>555,482</b>	<b>74.2%</b>	<b>193,318</b>	<b>39,633</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	898,000	898,000	852,547	94.9%	45,453	847,300	847,300	152,064	858,387	101.3%	(11,087)	5,840
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,846	100.0%	(3,846)	-	-	900	5,945	100.0%	(5,945)	2,099
<b>Total Other Revenue</b>	<b>898,000</b>	<b>898,000</b>	<b>856,393</b>	<b>95.4%</b>	<b>41,607</b>	<b>847,300</b>	<b>847,300</b>	<b>152,964</b>	<b>864,332</b>	<b>102.0%</b>	<b>(17,032)</b>	<b>7,939</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,276,600</b>	<b>2,276,600</b>	<b>2,126,007</b>	<b>93.4%</b>	<b>150,593</b>	<b>2,246,500</b>	<b>2,246,500</b>	<b>419,286</b>	<b>2,325,678</b>	<b>103.5%</b>	<b>(79,178)</b>	<b>199,671</b>

Metro Government of Nashville  
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Criminal Justice Planning  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	337,000	337,000	350,728	104.1%	(13,728)	358,900	358,900	27,557	309,089	86.1%	49,811	(41,639)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	32,600	19,939	61.2%	12,661	34,700	34,700	4,306	47,364	136.5%	(12,664)	27,425
<b>Total Salaries</b>	<b>369,600</b>	<b>369,600</b>	<b>370,667</b>	<b>100.3%</b>	<b>(1,067)</b>	<b>393,600</b>	<b>393,600</b>	<b>31,863</b>	<b>356,453</b>	<b>90.6%</b>	<b>37,147</b>	<b>(14,214)</b>
<b>Fringes</b>	<b>121,400</b>	<b>121,400</b>	<b>118,243</b>	<b>97.4%</b>	<b>3,157</b>	<b>126,300</b>	<b>126,300</b>	<b>9,854</b>	<b>111,074</b>	<b>87.9%</b>	<b>15,226</b>	<b>(7,169)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Travel, Tuition & Dues	-	-	-	0.0%	-	5,300	5,300	175	1,174	22.2%	4,126	1,174
Communications	2,200	2,200	2,124	96.5%	76	2,200	2,200	141	2,084	94.7%	116	(40)
Repairs & Maintenance Services	-	-	-	0.0%	-	400	400	-	-	0.0%	400	-
Internal Service Fees	15,800	15,800	15,800	100.0%	-	16,900	16,900	1,408	16,900	100.0%	-	1,100
All Other Expenses	36,600	36,600	32,177	87.9%	4,423	42,800	42,800	2,664	39,709	92.8%	3,091	7,532
<b>Total Other Expenses</b>	<b>54,800</b>	<b>54,800</b>	<b>50,101</b>	<b>91.4%</b>	<b>4,699</b>	<b>67,800</b>	<b>67,800</b>	<b>4,388</b>	<b>59,867</b>	<b>88.3%</b>	<b>7,933</b>	<b>9,766</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>545,800</b>	<b>545,800</b>	<b>539,011</b>	<b>98.8%</b>	<b>6,789</b>	<b>587,700</b>	<b>587,700</b>	<b>46,105</b>	<b>527,394</b>	<b>89.7%</b>	<b>60,306</b>	<b>(11,617)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

District Attorney  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,756,600	5,756,600	5,533,131	96.1%	223,469	6,370,900	6,370,900	547,562	6,204,825	97.4%	166,075	671,694
Overtime	1,200	1,200	-	0.0%	1,200	1,200	1,200	-	-	0.0%	1,200	-
All Other Salary Codes	13,000	13,000	71,326	548.7%	(58,326)	37,800	37,800	44,809	102,573	271.4%	(64,773)	31,247
<b>Total Salaries</b>	<b>5,770,800</b>	<b>5,770,800</b>	<b>5,604,457</b>	<b>97.1%</b>	<b>166,343</b>	<b>6,409,900</b>	<b>6,409,900</b>	<b>592,371</b>	<b>6,307,398</b>	<b>98.4%</b>	<b>102,502</b>	<b>702,941</b>
<b>Fringes</b>	<b>1,763,900</b>	<b>1,763,900</b>	<b>1,728,637</b>	<b>98.0%</b>	<b>35,263</b>	<b>1,950,600</b>	<b>1,950,600</b>	<b>154,668</b>	<b>2,035,829</b>	<b>104.4%</b>	<b>(85,229)</b>	<b>307,192</b>
<b>Other Expenses:</b>												
Utilities	1,100	1,100	1,075	97.7%	25	1,100	1,100	90	1,075	97.7%	25	-
Professional & Purchased Services	41,200	41,200	70,391	170.9%	(29,191)	61,800	61,800	11,152	71,484	115.7%	(9,684)	1,093
Travel, Tuition & Dues	33,300	33,300	9,660	29.0%	23,640	33,300	33,300	6,358	37,907	113.8%	(4,607)	28,247
Communications	62,500	62,500	112,754	180.4%	(50,254)	112,300	112,300	11,527	128,376	114.3%	(16,076)	15,622
Repairs & Maintenance Services	20,800	20,800	31,539	151.6%	(10,739)	20,800	20,800	1,910	23,530	113.1%	(2,730)	(8,009)
Internal Service Fees	256,200	256,200	245,400	95.8%	10,800	259,000	259,000	21,583	259,000	100.0%	-	13,600
All Other Expenses	916,600	916,600	782,424	85.4%	134,176	1,075,500	1,075,500	64,640	949,876	88.3%	125,624	167,452
<b>Total Other Expenses</b>	<b>1,331,700</b>	<b>1,331,700</b>	<b>1,253,243</b>	<b>94.1%</b>	<b>78,457</b>	<b>1,563,800</b>	<b>1,563,800</b>	<b>117,260</b>	<b>1,471,248</b>	<b>94.1%</b>	<b>92,552</b>	<b>218,005</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>68,200</b>	<b>68,200</b>	<b>49,860</b>	<b>73.1%</b>	<b>18,340</b>	<b>68,200</b>	<b>68,200</b>	<b>16,518</b>	<b>28,445</b>	<b>41.7%</b>	<b>39,755</b>	<b>(21,415)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,934,600</b>	<b>8,934,600</b>	<b>8,636,197</b>	<b>96.7%</b>	<b>298,403</b>	<b>9,992,500</b>	<b>9,992,500</b>	<b>880,817</b>	<b>9,842,920</b>	<b>98.5%</b>	<b>149,580</b>	<b>1,206,723</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,500</b>	<b>1,500</b>	<b>1,240</b>	<b>82.7%</b>	<b>260</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>1,954</b>	<b>130.3%</b>	<b>(454)</b>	<b>714</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	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	21,700	423	1.9%	21,277	21,700	21,700	-	-	0.0%	21,700	(423)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>21,700</b>	<b>423</b>	<b>1.9%</b>	<b>21,277</b>	<b>21,700</b>	<b>21,700</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,700</b>	<b>(423)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	495,400	451,404	91.1%	43,996	495,400	495,400	124,528	494,168	99.8%	1,232	42,764
<b>Total Other Revenue</b>	<b>495,400</b>	<b>495,400</b>	<b>451,404</b>	<b>91.1%</b>	<b>43,996</b>	<b>495,400</b>	<b>495,400</b>	<b>124,528</b>	<b>494,168</b>	<b>99.8%</b>	<b>1,232</b>	<b>42,764</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>518,600</b>	<b>518,600</b>	<b>453,067</b>	<b>87.4%</b>	<b>65,533</b>	<b>518,600</b>	<b>518,600</b>	<b>124,528</b>	<b>496,122</b>	<b>95.7%</b>	<b>22,478</b>	<b>43,055</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Election Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,569,500	1,569,500	1,263,582	80.5%	305,918	1,643,000	1,643,000	87,806	1,192,234	72.6%	450,766	(71,348)
Overtime	2,300	2,300	13,603	591.4%	(11,303)	2,300	2,300	-	1,091	47.4%	1,209	(12,512)
All Other Salary Codes	241,100	241,100	261,957	108.7%	(20,857)	264,900	264,900	31,986	380,962	143.8%	(116,062)	119,005
<b>Total Salaries</b>	<b>1,812,900</b>	<b>1,812,900</b>	<b>1,539,142</b>	<b>84.9%</b>	<b>273,758</b>	<b>1,910,200</b>	<b>1,910,200</b>	<b>119,792</b>	<b>1,574,287</b>	<b>82.4%</b>	<b>335,913</b>	<b>35,145</b>
<b>Fringes</b>	<b>604,900</b>	<b>604,900</b>	<b>510,943</b>	<b>84.5%</b>	<b>93,957</b>	<b>624,700</b>	<b>624,700</b>	<b>38,951</b>	<b>544,841</b>	<b>87.2%</b>	<b>79,859</b>	<b>33,898</b>
<b>Other Expenses:</b>												
Utilities	9,100	9,100	239	2.6%	8,861	200	200	20	239	119.5%	(39)	-
Professional & Purchased Services	3,300	3,300	247,162	7489.8%	(243,862)	2,500	2,500	101,497	382,433	15297.3%	(379,933)	135,271
Travel, Tuition & Dues	4,200	4,200	12	0.3%	4,188	1,900	1,900	22	53	2.8%	1,847	41
Communications	40,100	40,100	46,213	115.2%	(6,113)	59,900	59,900	35,914	91,941	153.5%	(32,041)	45,728
Repairs & Maintenance Services	3,500	3,500	29,600	845.7%	(26,100)	105,300	105,300	-	102,396	97.2%	2,904	72,796
Internal Service Fees	352,600	352,600	352,600	100.0%	-	214,700	214,700	17,892	214,700	100.0%	-	(137,900)
All Other Expenses	339,800	339,800	357,415	105.2%	(17,615)	334,500	334,500	6,389	341,198	102.0%	(6,698)	(16,217)
<b>Total Other Expenses</b>	<b>752,600</b>	<b>752,600</b>	<b>1,033,241</b>	<b>137.3%</b>	<b>(280,641)</b>	<b>719,000</b>	<b>719,000</b>	<b>161,734</b>	<b>1,132,960</b>	<b>157.6%</b>	<b>(413,960)</b>	<b>99,719</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,170,400</b>	<b>3,170,400</b>	<b>3,083,326</b>	<b>97.3%</b>	<b>87,074</b>	<b>3,253,900</b>	<b>3,253,900</b>	<b>320,477</b>	<b>3,252,088</b>	<b>99.9%</b>	<b>1,812</b>	<b>168,762</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>3,000</b>	<b>3,920</b>	<b>130.7%</b>	<b>(920)</b>	<b>3,000</b>	<b>3,000</b>	<b>18,449</b>	<b>20,809</b>	<b>693.6%</b>	<b>(17,809)</b>	<b>16,889</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	25,000	25,000	15,164	60.7%	9,836	-	-	15,164	15,239	100.0%	(15,239)	75
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>25,000</b>	<b>25,000</b>	<b>15,164</b>	<b>60.7%</b>	<b>9,836</b>	<b>-</b>	<b>-</b>	<b>15,164</b>	<b>15,239</b>	<b>100.0%</b>	<b>(15,239)</b>	<b>75</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>28,000</b>	<b>28,000</b>	<b>19,084</b>	<b>68.2%</b>	<b>8,916</b>	<b>3,000</b>	<b>3,000</b>	<b>33,613</b>	<b>36,048</b>	<b>1201.6%</b>	<b>(33,048)</b>	<b>16,964</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,795,400	10,795,400	8,408,765	77.9%	2,386,635	11,303,400	11,303,400	671,762	8,550,997	75.6%	2,752,403	142,232
Overtime	500,000	500,000	579,182	115.8%	(79,182)	711,000	711,000	78,203	705,837	99.3%	5,163	126,655
All Other Salary Codes	200,500	200,500	2,290,031	1142.2%	(2,089,531)	268,500	268,500	314,819	2,692,247	1002.7%	(2,423,747)	402,216
<b>Total Salaries</b>	<b>11,495,900</b>	<b>11,495,900</b>	<b>11,277,978</b>	<b>98.1%</b>	<b>217,922</b>	<b>12,282,900</b>	<b>12,282,900</b>	<b>1,064,784</b>	<b>11,949,081</b>	<b>97.3%</b>	<b>333,819</b>	<b>671,103</b>
<b>Fringes</b>	<b>3,814,600</b>	<b>3,814,600</b>	<b>4,085,661</b>	<b>107.1%</b>	<b>(271,061)</b>	<b>4,096,900</b>	<b>4,096,900</b>	<b>355,924</b>	<b>4,403,147</b>	<b>107.5%</b>	<b>(306,247)</b>	<b>317,486</b>
<b>Other Expenses:</b>												
Utilities	-	-	3,343	100.0%	(3,343)	-	-	279	3,343	100.0%	(3,343)	-
Professional & Purchased Services	50,200	50,200	43,156	86.0%	7,044	50,200	50,200	1,104	39,675	79.0%	10,525	(3,481)
Travel, Tuition & Dues	31,200	31,200	17,291	55.4%	13,909	85,400	85,400	4,928	108,225	126.7%	(22,825)	90,934
Communications	90,700	90,700	130,523	143.9%	(39,823)	90,700	90,700	6,670	139,594	153.9%	(48,894)	9,071
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	(20,919)	1,621	100.0%	(1,621)	1,621
Internal Service Fees	425,300	425,300	425,300	100.0%	-	766,200	766,200	63,850	766,200	100.0%	-	340,900
All Other Expenses	329,500	329,500	254,089	77.1%	75,411	517,100	517,100	19,050	448,847	86.8%	68,253	194,758
<b>Total Other Expenses</b>	<b>926,900</b>	<b>926,900</b>	<b>873,702</b>	<b>94.3%</b>	<b>53,198</b>	<b>1,509,600</b>	<b>1,509,600</b>	<b>74,962</b>	<b>1,507,505</b>	<b>99.9%</b>	<b>2,095</b>	<b>633,803</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,237,400</b>	<b>16,237,400</b>	<b>16,237,341</b>	<b>100.0%</b>	<b>59</b>	<b>17,889,400</b>	<b>17,889,400</b>	<b>1,495,670</b>	<b>17,859,733</b>	<b>99.8%</b>	<b>29,667</b>	<b>1,622,392</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	542,200	542,200	448,839	82.8%	93,361	545,400	545,400	72,219	540,589	99.1%	4,811	91,750
<b>Total Other Governments &amp; Agencies</b>	<b>542,200</b>	<b>542,200</b>	<b>448,839</b>	<b>82.8%</b>	<b>93,361</b>	<b>545,400</b>	<b>545,400</b>	<b>72,219</b>	<b>540,589</b>	<b>99.1%</b>	<b>4,811</b>	<b>91,750</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,520	100.0%	(4,520)	1,300	1,300	13	2,740	210.8%	(1,440)	(1,780)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,520</b>	<b>100.0%</b>	<b>(4,520)</b>	<b>1,300</b>	<b>1,300</b>	<b>13</b>	<b>2,740</b>	<b>210.8%</b>	<b>(1,440)</b>	<b>(1,780)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>542,200</b>	<b>542,200</b>	<b>453,359</b>	<b>83.6%</b>	<b>88,841</b>	<b>546,700</b>	<b>546,700</b>	<b>72,232</b>	<b>543,329</b>	<b>99.4%</b>	<b>3,371</b>	<b>89,970</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Finance  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,496,200	7,496,200	5,904,342	78.8%	1,591,858	8,590,200	8,590,200	494,140	6,765,128	78.8%	1,825,072	860,786
Overtime	-	-	34	100.0%	(34)	-	-	-	-	0.0%	-	(34)
All Other Salary Codes	-	-	804,464	100.0%	(804,464)	50,800	50,800	145,197	1,067,901	2102.2%	(1,017,101)	263,437
<b>Total Salaries</b>	<b>7,496,200</b>	<b>7,496,200</b>	<b>6,708,840</b>	<b>89.5%</b>	<b>787,360</b>	<b>8,641,000</b>	<b>8,641,000</b>	<b>639,337</b>	<b>7,833,029</b>	<b>90.6%</b>	<b>807,971</b>	<b>1,124,189</b>
<b>Fringes</b>	<b>2,187,700</b>	<b>2,187,700</b>	<b>2,108,442</b>	<b>96.4%</b>	<b>79,258</b>	<b>2,519,800</b>	<b>2,519,800</b>	<b>199,302</b>	<b>2,484,893</b>	<b>98.6%</b>	<b>34,907</b>	<b>376,451</b>
<b>Other Expenses:</b>												
Utilities	900	900	776	86.2%	124	1,400	1,400	71	814	58.1%	586	38
Professional & Purchased Services	74,700	74,700	334,609	447.9%	(259,909)	175,200	175,200	113,130	299,187	170.8%	(123,987)	(35,422)
Travel, Tuition & Dues	37,800	37,800	43,329	114.6%	(5,529)	62,600	62,600	22,036	73,729	117.8%	(11,129)	30,400
Communications	80,000	80,000	60,519	75.6%	19,481	117,300	117,300	17,696	112,059	95.5%	5,241	51,540
Repairs & Maintenance Services	2,600	2,600	-	0.0%	2,600	-	-	1,270	2,365	100.0%	(2,365)	2,365
Internal Service Fees	354,900	354,900	354,900	100.0%	-	423,500	423,500	35,291	423,500	100.0%	-	68,600
All Other Expenses	524,500	524,500	498,964	95.1%	25,536	376,200	376,200	13,046	304,664	81.0%	71,536	(194,300)
<b>Total Other Expenses</b>	<b>1,075,400</b>	<b>1,075,400</b>	<b>1,293,097</b>	<b>120.2%</b>	<b>(217,697)</b>	<b>1,156,200</b>	<b>1,156,200</b>	<b>202,540</b>	<b>1,216,318</b>	<b>105.2%</b>	<b>(60,118)</b>	<b>(76,779)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,759,300</b>	<b>10,759,300</b>	<b>10,110,379</b>	<b>94.0%</b>	<b>648,921</b>	<b>12,317,000</b>	<b>12,317,000</b>	<b>1,041,179</b>	<b>11,534,240</b>	<b>93.6%</b>	<b>782,760</b>	<b>1,423,861</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Fire  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	37,365,500	37,365,500	26,396,166	70.6%	10,969,334	42,904,600	42,904,600	2,593,589	29,592,308	69.0%	13,312,292	3,196,142
Overtime	2,545,600	2,545,600	3,198,583	125.7%	(652,983)	3,361,600	3,361,600	311,099	3,336,725	99.3%	24,875	138,142
All Other Salary Codes	415,100	415,100	10,005,374	2410.4%	(9,590,274)	795,400	795,400	1,120,123	12,127,895	1524.8%	(11,332,495)	2,122,521
<b>Total Salaries</b>	<b>40,326,200</b>	<b>40,326,200</b>	<b>39,600,123</b>	<b>98.2%</b>	<b>726,077</b>	<b>47,061,600</b>	<b>47,061,600</b>	<b>4,024,811</b>	<b>45,056,928</b>	<b>95.7%</b>	<b>2,004,672</b>	<b>5,456,805</b>
<b>Fringes</b>	<b>14,931,400</b>	<b>14,931,400</b>	<b>14,959,493</b>	<b>100.2%</b>	<b>(28,093)</b>	<b>16,889,900</b>	<b>16,889,900</b>	<b>1,521,640</b>	<b>16,915,826</b>	<b>100.2%</b>	<b>(25,926)</b>	<b>1,956,333</b>
<b>Other Expenses:</b>												
Utilities	860,700	860,700	695,877	80.9%	164,823	617,300	617,300	46,925	495,831	80.3%	121,469	(200,046)
Professional & Purchased Services	1,015,500	1,015,500	889,602	87.6%	125,898	1,084,900	1,084,900	160,920	988,510	91.1%	96,390	98,908
Travel, Tuition & Dues	16,900	16,900	29,218	172.9%	(12,318)	96,000	96,000	1,806	42,404	44.2%	53,596	13,186
Communications	489,400	489,400	474,367	96.9%	15,033	614,400	614,400	50,655	500,919	81.5%	113,481	26,552
Repairs & Maintenance Services	212,300	212,300	306,768	144.5%	(94,468)	273,300	273,300	72,135	647,167	236.8%	(373,867)	340,399
Internal Service Fees	1,330,200	1,330,200	1,330,200	100.0%	-	1,445,400	1,445,400	120,450	1,445,400	100.0%	-	115,200
All Other Expenses	1,836,600	1,836,600	2,731,352	148.7%	(894,752)	3,490,100	3,490,100	1,236,306	5,479,839	157.0%	(1,989,739)	2,748,487
<b>Total Other Expenses</b>	<b>5,761,600</b>	<b>5,761,600</b>	<b>6,457,384</b>	<b>112.1%</b>	<b>(695,784)</b>	<b>7,621,400</b>	<b>7,621,400</b>	<b>1,689,197</b>	<b>9,600,070</b>	<b>126.0%</b>	<b>(1,978,670)</b>	<b>3,142,686</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>61,019,200</b>	<b>61,019,200</b>	<b>61,017,000</b>	<b>100.0%</b>	<b>2,200</b>	<b>71,572,900</b>	<b>71,572,900</b>	<b>7,235,648</b>	<b>71,572,824</b>	<b>100.0%</b>	<b>76</b>	<b>10,555,824</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,910,000</b>	<b>8,910,000</b>	<b>10,235,380</b>	<b>114.9%</b>	<b>(1,325,380)</b>	<b>9,050,000</b>	<b>9,050,000</b>	<b>3,078,424</b>	<b>12,135,430</b>	<b>134.1%</b>	<b>(3,085,430)</b>	<b>1,900,050</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,033,300	2,033,300	5,419,867	266.6%	(3,386,567)	3,078,300	3,078,300	1,829,168	5,503,903	178.8%	(2,425,603)	84,036
Fed Through Other Pass-Through	7,800,000	7,800,000	7,640,436	98.0%	159,564	7,200,000	7,200,000	2,221,291	8,653,760	120.2%	(1,453,760)	1,013,324
State Direct	112,200	112,200	120,000	107.0%	(7,800)	232,200	232,200	-	119,200	51.3%	113,000	(800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>9,945,500</b>	<b>9,945,500</b>	<b>13,180,303</b>	<b>132.5%</b>	<b>(3,234,803)</b>	<b>10,510,500</b>	<b>10,510,500</b>	<b>4,050,459</b>	<b>14,276,863</b>	<b>135.8%</b>	<b>(3,766,363)</b>	<b>1,096,560</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>100.0%</b>	<b>(44)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(44)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,855,500</b>	<b>18,855,500</b>	<b>23,415,727</b>	<b>124.2%</b>	<b>(4,560,227)</b>	<b>19,560,500</b>	<b>19,560,500</b>	<b>7,128,883</b>	<b>26,412,293</b>	<b>135.0%</b>	<b>(6,851,793)</b>	<b>2,996,566</b>

Metro Government of Nashville  
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Fire  
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	49,244,300	49,244,300	33,444,409	67.9%	15,799,891	52,754,300	52,754,300	3,110,806	35,636,921	67.6%	17,117,379	2,192,512
Overtime	949,200	949,200	2,958,905	311.7%	(2,009,705)	2,315,200	2,315,200	163,978	3,763,580	162.6%	(1,448,380)	804,675
All Other Salary Codes	979,100	979,100	14,769,286	1508.5%	(13,790,186)	1,508,700	1,508,700	1,408,366	16,458,125	1090.9%	(14,949,425)	1,688,839
<b>Total Salaries</b>	<b>51,172,600</b>	<b>51,172,600</b>	<b>51,172,600</b>	<b>100.0%</b>	<b>-</b>	<b>56,578,200</b>	<b>56,578,200</b>	<b>4,683,150</b>	<b>55,858,626</b>	<b>98.7%</b>	<b>719,574</b>	<b>4,686,026</b>
<b>Fringes</b>	<b>19,865,500</b>	<b>19,865,500</b>	<b>19,868,741</b>	<b>100.0%</b>	<b>(3,241)</b>	<b>21,837,300</b>	<b>21,837,300</b>	<b>1,862,500</b>	<b>21,856,247</b>	<b>100.1%</b>	<b>(18,947)</b>	<b>1,987,506</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	15,000	15,000	-	1,802	12.0%	13,198	1,802
Travel, Tuition & Dues	2,000	2,000	800	40.0%	1,200	11,100	11,100	10	710	6.4%	10,390	(90)
Communications	57,900	57,900	40,081	69.2%	17,819	87,900	87,900	2,947	47,794	54.4%	40,106	7,713
Repairs & Maintenance Services	20,500	20,500	11,911	58.1%	8,589	20,500	20,500	(14,348)	-	0.0%	20,500	(11,911)
Internal Service Fees	5,280,600	5,280,600	5,280,600	100.0%	-	5,833,200	5,833,200	486,100	5,833,200	100.0%	-	552,600
All Other Expenses	1,027,800	1,027,800	1,052,157	102.4%	(24,357)	997,800	997,800	(344,305)	1,782,559	178.6%	(784,759)	730,402
<b>Total Other Expenses</b>	<b>6,388,800</b>	<b>6,388,800</b>	<b>6,385,549</b>	<b>99.9%</b>	<b>3,251</b>	<b>6,965,500</b>	<b>6,965,500</b>	<b>130,404</b>	<b>7,666,065</b>	<b>110.1%</b>	<b>(700,565)</b>	<b>1,280,516</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>77,426,900</b>	<b>77,426,900</b>	<b>77,426,890</b>	<b>100.0%</b>	<b>10</b>	<b>85,381,000</b>	<b>85,381,000</b>	<b>6,676,054</b>	<b>85,380,938</b>	<b>100.0%</b>	<b>62</b>	<b>7,954,048</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,391,300</b>	<b>1,391,300</b>	<b>75,433</b>	<b>5.4%</b>	<b>1,315,867</b>	<b>50,000</b>	<b>50,000</b>	<b>7,112</b>	<b>135,117</b>	<b>270.2%</b>	<b>(85,117)</b>	<b>59,684</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	402,600	402,600	521,600	129.6%	(119,000)	522,600	522,600	-	548,800	105.0%	(26,200)	27,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>402,600</b>	<b>402,600</b>	<b>521,600</b>	<b>129.6%</b>	<b>(119,000)</b>	<b>522,600</b>	<b>522,600</b>	<b>-</b>	<b>548,800</b>	<b>105.0%</b>	<b>(26,200)</b>	<b>27,200</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,793,900</b>	<b>1,793,900</b>	<b>597,033</b>	<b>33.3%</b>	<b>1,196,867</b>	<b>572,600</b>	<b>572,600</b>	<b>7,112</b>	<b>683,917</b>	<b>119.4%</b>	<b>(111,317)</b>	<b>86,884</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

General Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,221,000	3,221,000	2,388,909	74.2%	832,091	3,799,000	3,799,000	216,808	2,859,083	75.3%	939,917	470,174
Overtime	5,000	5,000	85	1.7%	4,915	5,000	5,000	-	196	3.9%	4,804	111
All Other Salary Codes	159,500	159,500	428,900	268.9%	(269,400)	192,100	192,100	69,579	452,844	235.7%	(260,744)	23,944
<b>Total Salaries</b>	<b>3,385,500</b>	<b>3,385,500</b>	<b>2,817,894</b>	<b>83.2%</b>	<b>567,606</b>	<b>3,996,100</b>	<b>3,996,100</b>	<b>286,387</b>	<b>3,312,123</b>	<b>82.9%</b>	<b>683,977</b>	<b>494,229</b>
<b>Fringes</b>	<b>1,153,300</b>	<b>1,153,300</b>	<b>1,010,126</b>	<b>87.6%</b>	<b>143,174</b>	<b>1,301,000</b>	<b>1,301,000</b>	<b>100,888</b>	<b>1,223,531</b>	<b>94.0%</b>	<b>77,469</b>	<b>213,405</b>
<b>Other Expenses:</b>												
Utilities	8,921,500	8,921,500	7,599,719	85.2%	1,321,781	8,247,800	8,247,800	725,178	7,797,669	94.5%	450,131	197,950
Professional & Purchased Services	5,788,500	5,788,500	4,973,387	85.9%	815,113	5,405,300	5,405,300	614,013	5,127,251	94.9%	278,049	153,864
Travel, Tuition & Dues	40,000	40,000	21,845	54.6%	18,155	40,000	40,000	4,914	21,039	52.6%	18,961	(806)
Communications	935,600	935,600	777,930	83.1%	157,670	935,600	935,600	70,678	1,016,020	108.6%	(80,420)	238,090
Repairs & Maintenance Services	4,305,100	4,305,100	4,897,089	113.8%	(591,989)	4,719,700	4,719,700	910,278	5,440,523	115.3%	(720,823)	543,434
Internal Service Fees	507,800	507,800	503,300	99.1%	4,500	631,700	631,700	52,267	627,200	99.3%	4,500	123,900
All Other Expenses	875,700	875,700	971,564	110.9%	(95,864)	888,700	888,700	219,444	1,046,627	117.8%	(157,927)	75,063
<b>Total Other Expenses</b>	<b>21,374,200</b>	<b>21,374,200</b>	<b>19,744,834</b>	<b>92.4%</b>	<b>1,629,366</b>	<b>20,868,800</b>	<b>20,868,800</b>	<b>2,596,772</b>	<b>21,076,329</b>	<b>101.0%</b>	<b>(207,529)</b>	<b>1,331,495</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,913,000</b>	<b>25,913,000</b>	<b>23,572,854</b>	<b>91.0%</b>	<b>2,340,146</b>	<b>26,165,900</b>	<b>26,165,900</b>	<b>2,984,047</b>	<b>25,611,983</b>	<b>97.9%</b>	<b>553,917</b>	<b>2,039,129</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,013,300</b>	<b>1,013,300</b>	<b>1,016,086</b>	<b>100.3%</b>	<b>(2,786)</b>	<b>1,123,100</b>	<b>1,123,100</b>	<b>218,320</b>	<b>1,117,807</b>	<b>99.5%</b>	<b>5,293</b>	<b>101,721</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,013,300</b>	<b>1,013,300</b>	<b>1,016,086</b>	<b>100.3%</b>	<b>(2,786)</b>	<b>1,123,100</b>	<b>1,123,100</b>	<b>218,320</b>	<b>1,117,807</b>	<b>99.5%</b>	<b>5,293</b>	<b>101,721</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

General Sessions Court  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,805,100	8,805,100	8,389,087	95.3%	416,013	9,274,900	9,274,900	657,738	8,593,616	92.7%	681,284	204,529
Overtime	600	600	-	0.0%	600	600	600	-	-	0.0%	600	-
All Other Salary Codes	95,300	95,300	144,211	151.3%	(48,911)	143,700	143,700	57,370	180,090	125.3%	(36,390)	35,879
<b>Total Salaries</b>	<b>8,901,000</b>	<b>8,901,000</b>	<b>8,533,298</b>	<b>95.9%</b>	<b>367,702</b>	<b>9,419,200</b>	<b>9,419,200</b>	<b>715,108</b>	<b>8,773,706</b>	<b>93.1%</b>	<b>645,494</b>	<b>240,408</b>
<b>Fringes</b>	<b>2,898,300</b>	<b>2,898,300</b>	<b>2,860,732</b>	<b>98.7%</b>	<b>37,568</b>	<b>3,013,300</b>	<b>3,013,300</b>	<b>234,445</b>	<b>3,080,433</b>	<b>102.2%</b>	<b>(67,133)</b>	<b>219,701</b>
<b>Other Expenses:</b>												
Utilities	1,600	1,600	2,746	171.6%	(1,146)	1,600	1,600	229	2,757	172.3%	(1,157)	11
Professional & Purchased Services	111,000	111,000	66,980	60.3%	44,020	133,000	133,000	27,227	113,138	85.1%	19,862	46,158
Travel, Tuition & Dues	11,800	11,800	7,307	61.9%	4,493	33,400	33,400	2,264	18,460	55.3%	14,940	11,153
Communications	67,100	67,100	71,517	106.6%	(4,417)	67,100	67,100	6,608	80,437	119.9%	(13,337)	8,920
Repairs & Maintenance Services	2,000	2,000	20,279	1014.0%	(18,279)	54,300	54,300	-	26,666	49.1%	27,634	6,387
Internal Service Fees	210,100	210,100	210,100	100.0%	-	244,300	244,300	20,358	244,300	100.0%	-	34,200
All Other Expenses	299,900	299,900	171,345	57.1%	128,555	372,900	372,900	321,134	584,548	156.8%	(211,648)	413,203
<b>Total Other Expenses</b>	<b>703,500</b>	<b>703,500</b>	<b>550,274</b>	<b>78.2%</b>	<b>153,226</b>	<b>906,600</b>	<b>906,600</b>	<b>377,820</b>	<b>1,070,306</b>	<b>118.1%</b>	<b>(163,706)</b>	<b>520,032</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,502,800</b>	<b>12,502,800</b>	<b>11,944,304</b>	<b>95.5%</b>	<b>558,496</b>	<b>13,339,100</b>	<b>13,339,100</b>	<b>1,327,373</b>	<b>12,924,445</b>	<b>96.9%</b>	<b>414,655</b>	<b>980,141</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	1,282,000	1,282,000	815,882	63.6%	466,118	931,000	931,000	84,153	754,043	81.0%	176,957	(61,839)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	215	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>1,282,000</b>	<b>1,282,000</b>	<b>815,882</b>	<b>63.6%</b>	<b>466,118</b>	<b>931,000</b>	<b>931,000</b>	<b>84,368</b>	<b>754,043</b>	<b>81.0%</b>	<b>176,957</b>	<b>(61,839)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,282,000</b>	<b>1,282,000</b>	<b>815,882</b>	<b>63.6%</b>	<b>466,118</b>	<b>931,000</b>	<b>931,000</b>	<b>84,368</b>	<b>754,043</b>	<b>81.0%</b>	<b>176,957</b>	<b>(61,839)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Health  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,124,000	12,124,000	10,326,992	85.2%	1,797,008	13,101,300	13,101,300	1,000,261	10,807,647	82.5%	2,293,653	480,655
Overtime	79,100	79,100	80,859	102.2%	(1,759)	74,200	74,200	9,822	95,364	128.5%	(21,164)	14,505
All Other Salary Codes	1,716,600	1,716,600	1,927,910	112.3%	(211,310)	1,836,700	1,836,700	335,135	2,053,375	111.8%	(216,675)	125,465
<b>Total Salaries</b>	<b>13,919,700</b>	<b>13,919,700</b>	<b>12,335,761</b>	<b>88.6%</b>	<b>1,583,939</b>	<b>15,012,200</b>	<b>15,012,200</b>	<b>1,345,218</b>	<b>12,956,386</b>	<b>86.3%</b>	<b>2,055,814</b>	<b>620,625</b>
<b>Fringes</b>	<b>4,706,700</b>	<b>4,706,700</b>	<b>4,551,270</b>	<b>96.7%</b>	<b>155,430</b>	<b>5,040,800</b>	<b>5,040,800</b>	<b>521,813</b>	<b>4,832,345</b>	<b>95.9%</b>	<b>208,455</b>	<b>281,075</b>
<b>Other Expenses:</b>												
Utilities	205,600	205,600	150,947	73.4%	54,653	205,300	205,300	21,555	198,901	96.9%	6,399	47,954
Professional & Purchased Services	1,453,200	1,453,200	1,809,414	124.5%	(356,214)	3,756,700	3,756,700	511,388	4,499,440	119.8%	(742,740)	2,690,026
Travel, Tuition & Dues	112,900	112,900	68,244	60.4%	44,656	112,500	112,500	13,126	76,469	68.0%	36,031	8,225
Communications	323,200	323,200	323,780	100.2%	(580)	331,500	331,500	32,493	367,087	110.7%	(35,587)	43,307
Repairs & Maintenance Services	166,300	166,300	21,435	12.9%	144,865	121,900	121,900	5,263	20,136	16.5%	101,764	(1,299)
Internal Service Fees	1,529,900	1,529,900	1,529,800	100.0%	100	2,002,800	2,002,800	166,892	1,992,700	99.5%	10,100	462,900
All Other Expenses	1,559,200	1,559,200	960,475	61.6%	598,725	1,618,500	1,618,500	93,118	1,051,145	64.9%	567,355	90,670
<b>Total Other Expenses</b>	<b>5,350,300</b>	<b>5,350,300</b>	<b>4,864,095</b>	<b>90.9%</b>	<b>486,205</b>	<b>8,149,200</b>	<b>8,149,200</b>	<b>843,835</b>	<b>8,205,878</b>	<b>100.7%</b>	<b>(56,678)</b>	<b>3,341,783</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,976,700</b>	<b>23,976,700</b>	<b>21,751,126</b>	<b>90.7%</b>	<b>2,225,574</b>	<b>28,202,200</b>	<b>28,202,200</b>	<b>2,710,866</b>	<b>25,994,609</b>	<b>92.2%</b>	<b>2,207,591</b>	<b>4,243,483</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,635,000</b>	<b>4,635,000</b>	<b>4,576,158</b>	<b>98.7%</b>	<b>58,842</b>	<b>4,621,000</b>	<b>4,621,000</b>	<b>164,494</b>	<b>2,914,399</b>	<b>63.1%</b>	<b>1,706,601</b>	<b>(1,661,759)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,000	3,000	-	0.0%	3,000	3,000	3,000	-	-	0.0%	3,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	798,000	798,000	800,435	100.3%	(2,435)	773,000	773,000	71,065	564,160	73.0%	208,840	(236,275)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>801,000</b>	<b>801,000</b>	<b>800,435</b>	<b>99.9%</b>	<b>565</b>	<b>776,000</b>	<b>776,000</b>	<b>71,065</b>	<b>564,160</b>	<b>72.7%</b>	<b>211,840</b>	<b>(236,275)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	690,800	548,955	79.5%	141,845	573,800	573,800	78,982	807,670	140.8%	(233,870)	258,715
Fines, Forfeits & Penalties	4,500	4,500	765	17.0%	3,735	4,500	4,500	25	700	15.6%	3,800	(65)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,174	100.0%	(18,174)	-	-	15,071	16,203	100.0%	(16,203)	(1,971)
<b>Total Other Revenue</b>	<b>695,300</b>	<b>695,300</b>	<b>567,894</b>	<b>81.7%</b>	<b>127,406</b>	<b>578,300</b>	<b>578,300</b>	<b>94,078</b>	<b>824,573</b>	<b>142.6%</b>	<b>(246,273)</b>	<b>256,679</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,131,300</b>	<b>6,131,300</b>	<b>5,944,487</b>	<b>97.0%</b>	<b>186,813</b>	<b>5,975,300</b>	<b>5,975,300</b>	<b>329,637</b>	<b>4,303,132</b>	<b>72.0%</b>	<b>1,672,168</b>	<b>(1,641,355)</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	723,400	723,400	659,261	91.1%	64,139	820,800	820,800	57,704	757,506	92.3%	63,294	98,245
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	61,500	61,500	93,297	151.7%	(31,797)	70,300	70,300	13,906	109,008	155.1%	(38,708)	15,711
<b>Total Salaries</b>	<b>784,900</b>	<b>784,900</b>	<b>752,558</b>	<b>95.9%</b>	<b>32,342</b>	<b>891,100</b>	<b>891,100</b>	<b>71,610</b>	<b>866,514</b>	<b>97.2%</b>	<b>24,586</b>	<b>113,956</b>
<b>Fringes</b>	<b>274,600</b>	<b>274,600</b>	<b>293,318</b>	<b>106.8%</b>	<b>(18,718)</b>	<b>320,900</b>	<b>320,900</b>	<b>23,883</b>	<b>303,377</b>	<b>94.5%</b>	<b>17,523</b>	<b>10,059</b>
<b>Other Expenses:</b>												
Utilities	6,800	6,800	6,604	97.1%	196	6,800	6,800	797	8,689	127.8%	(1,889)	2,085
Professional & Purchased Services	800	800	1,220	152.5%	(420)	3,800	3,800	31	1,983	52.2%	1,817	763
Travel, Tuition & Dues	6,300	6,300	4,928	78.2%	1,372	6,900	6,900	3,242	9,170	132.9%	(2,270)	4,242
Communications	12,100	12,100	12,239	101.1%	(139)	22,100	22,100	9,765	18,941	85.7%	3,159	6,702
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	53,200	53,200	53,200	100.0%	-	63,600	63,600	5,300	63,600	100.0%	-	10,400
All Other Expenses	22,900	22,900	37,491	163.7%	(14,591)	33,900	33,900	13,048	8,457	24.9%	25,443	(29,034)
<b>Total Other Expenses</b>	<b>102,100</b>	<b>102,100</b>	<b>115,682</b>	<b>113.3%</b>	<b>(13,582)</b>	<b>137,100</b>	<b>137,100</b>	<b>32,183</b>	<b>110,840</b>	<b>80.8%</b>	<b>26,260</b>	<b>(4,842)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,161,600</b>	<b>1,161,600</b>	<b>1,161,558</b>	<b>100.0%</b>	<b>42</b>	<b>1,349,100</b>	<b>1,349,100</b>	<b>127,676</b>	<b>1,280,731</b>	<b>94.9%</b>	<b>68,369</b>	<b>119,173</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
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Human Relations Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	302,100	302,100	244,768	81.0%	57,332	319,700	319,700	17,257	213,852	66.9%	105,848	(30,916)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	30,464	100.0%	(30,464)	-	-	2,878	41,344	100.0%	(41,344)	10,880
<b>Total Salaries</b>	<b>302,100</b>	<b>302,100</b>	<b>275,232</b>	<b>91.1%</b>	<b>26,868</b>	<b>319,700</b>	<b>319,700</b>	<b>20,135</b>	<b>255,196</b>	<b>79.8%</b>	<b>64,504</b>	<b>(20,036)</b>
<b>Fringes</b>	<b>85,900</b>	<b>85,900</b>	<b>82,221</b>	<b>95.7%</b>	<b>3,679</b>	<b>89,500</b>	<b>89,500</b>	<b>3,993</b>	<b>72,672</b>	<b>81.2%</b>	<b>16,828</b>	<b>(9,549)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,400	29,400	39,767	135.3%	(10,367)	49,400	49,400	22,845	72,334	146.4%	(22,934)	32,567
Travel, Tuition & Dues	2,400	2,400	500	20.8%	1,900	2,400	2,400	-	2,415	100.6%	(15)	1,915
Communications	16,500	16,500	24,955	151.2%	(8,455)	16,500	16,500	33,114	38,247	231.8%	(21,747)	13,292
Repairs & Maintenance Services	700	700	-	0.0%	700	700	700	-	-	0.0%	700	-
Internal Service Fees	27,900	27,900	27,900	100.0%	-	20,200	20,200	1,683	20,200	100.0%	-	(7,700)
All Other Expenses	56,400	56,400	68,169	120.9%	(11,769)	56,400	56,400	26,284	79,421	140.8%	(23,021)	11,252
<b>Total Other Expenses</b>	<b>133,300</b>	<b>133,300</b>	<b>161,291</b>	<b>121.0%</b>	<b>(27,991)</b>	<b>145,600</b>	<b>145,600</b>	<b>83,926</b>	<b>212,617</b>	<b>146.0%</b>	<b>(67,017)</b>	<b>51,326</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>521,300</b>	<b>521,300</b>	<b>518,744</b>	<b>99.5%</b>	<b>2,556</b>	<b>554,800</b>	<b>554,800</b>	<b>108,054</b>	<b>540,485</b>	<b>97.4%</b>	<b>14,315</b>	<b>21,741</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,290,600	3,290,600	2,637,659	80.2%	652,941	3,696,600	3,696,600	222,411	3,045,988	82.4%	650,612	408,329
Overtime	500	500	1,452	290.4%	(952)	500	500	-	3	0.6%	497	(1,449)
All Other Salary Codes	-	-	276,618	100.0%	(276,618)	36,400	36,400	67,260	398,964	1096.1%	(362,564)	122,346
<b>Total Salaries</b>	<b>3,291,100</b>	<b>3,291,100</b>	<b>2,915,729</b>	<b>88.6%</b>	<b>375,371</b>	<b>3,733,500</b>	<b>3,733,500</b>	<b>289,671</b>	<b>3,444,955</b>	<b>92.3%</b>	<b>288,545</b>	<b>529,226</b>
<b>Fringes</b>	<b>1,173,400</b>	<b>1,173,400</b>	<b>1,031,570</b>	<b>87.9%</b>	<b>141,830</b>	<b>1,305,600</b>	<b>1,305,600</b>	<b>98,167</b>	<b>1,235,041</b>	<b>94.6%</b>	<b>70,559</b>	<b>203,471</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	577,300	530,550	91.9%	46,750	708,300	708,300	287,316	855,280	120.8%	(146,980)	324,730
Travel, Tuition & Dues	18,300	18,300	6,948	38.0%	11,352	18,300	18,300	2,080	15,650	85.5%	2,650	8,702
Communications	81,700	81,700	92,445	113.2%	(10,745)	81,700	81,700	6,933	93,340	114.2%	(11,640)	895
Repairs & Maintenance Services	2,000	2,000	106	5.3%	1,894	2,000	2,000	-	464	23.2%	1,536	358
Internal Service Fees	285,400	285,400	285,400	100.0%	-	313,600	313,600	26,133	313,600	100.0%	-	28,200
All Other Expenses	410,200	410,200	377,282	92.0%	32,918	466,100	466,100	72,423	426,421	91.5%	39,679	49,139
<b>Total Other Expenses</b>	<b>1,374,900</b>	<b>1,374,900</b>	<b>1,292,731</b>	<b>94.0%</b>	<b>82,169</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>394,885</b>	<b>1,704,755</b>	<b>107.2%</b>	<b>(114,755)</b>	<b>412,024</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,839,400</b>	<b>5,839,400</b>	<b>5,240,030</b>	<b>89.7%</b>	<b>599,370</b>	<b>6,629,100</b>	<b>6,629,100</b>	<b>782,723</b>	<b>6,384,751</b>	<b>96.3%</b>	<b>244,349</b>	<b>1,144,721</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>



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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	796,100	796,100	640,281	80.4%	155,819	841,100	841,100	50,850	734,553	87.3%	106,547	94,272
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	91,400	91,400	74,137	81.1%	17,263	94,600	94,600	20,962	135,546	143.3%	(40,946)	61,409
<b>Total Salaries</b>	<b>887,500</b>	<b>887,500</b>	<b>714,418</b>	<b>80.5%</b>	<b>173,082</b>	<b>935,700</b>	<b>935,700</b>	<b>71,812</b>	<b>870,099</b>	<b>93.0%</b>	<b>65,601</b>	<b>155,681</b>
<b>Fringes</b>	<b>307,000</b>	<b>307,000</b>	<b>221,570</b>	<b>72.2%</b>	<b>85,430</b>	<b>316,900</b>	<b>316,900</b>	<b>20,731</b>	<b>257,575</b>	<b>81.3%</b>	<b>59,325</b>	<b>36,005</b>
<b>Other Expenses:</b>												
Utilities	400	400	-	0.0%	400	-	-	-	-	0.0%	-	-
Professional & Purchased Services	196,100	196,100	118,543	60.5%	77,557	192,500	192,500	14,165	58,627	30.5%	133,873	(59,916)
Travel, Tuition & Dues	25,200	25,200	8,363	33.2%	16,837	25,200	25,200	1,459	12,800	50.8%	12,400	4,437
Communications	8,100	8,100	5,261	65.0%	2,839	8,100	8,100	561	7,034	86.8%	1,066	1,773
Repairs & Maintenance Services	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Internal Service Fees	44,000	44,000	44,000	100.0%	-	51,800	51,800	4,317	51,800	100.0%	-	7,800
All Other Expenses	98,500	98,500	116,834	118.6%	(18,334)	102,500	102,500	26,457	98,835	96.4%	3,665	(17,999)
<b>Total Other Expenses</b>	<b>372,800</b>	<b>372,800</b>	<b>293,001</b>	<b>78.6%</b>	<b>79,799</b>	<b>380,600</b>	<b>380,600</b>	<b>46,959</b>	<b>229,096</b>	<b>60.2%</b>	<b>151,504</b>	<b>(63,905)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,567,300</b>	<b>1,567,300</b>	<b>1,228,989</b>	<b>78.4%</b>	<b>338,311</b>	<b>1,633,200</b>	<b>1,633,200</b>	<b>139,502</b>	<b>1,356,770</b>	<b>83.1%</b>	<b>276,430</b>	<b>127,781</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,440,000	1,440,000	1,453,703	101.0%	(13,703)	1,629,800	1,629,800	109,351	1,507,003	92.5%	122,797	53,300
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	232,000	232,000	218,116	94.0%	13,884	240,000	240,000	36,348	275,841	114.9%	(35,841)	57,725
<b>Total Salaries</b>	<b>1,672,000</b>	<b>1,672,000</b>	<b>1,671,819</b>	<b>100.0%</b>	<b>181</b>	<b>1,869,800</b>	<b>1,869,800</b>	<b>145,699</b>	<b>1,782,844</b>	<b>95.3%</b>	<b>86,956</b>	<b>111,025</b>
<b>Fringes</b>	<b>544,100</b>	<b>544,100</b>	<b>573,099</b>	<b>105.3%</b>	<b>(28,999)</b>	<b>615,100</b>	<b>615,100</b>	<b>46,848</b>	<b>603,745</b>	<b>98.2%</b>	<b>11,355</b>	<b>30,646</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	22,973	50,593	100.0%	(50,593)	50,593
Travel, Tuition & Dues	15,400	15,400	114	0.7%	15,286	15,400	15,400	6	61	0.4%	15,339	(53)
Communications	17,400	17,400	17,522	100.7%	(122)	17,400	17,400	1,557	18,766	107.9%	(1,366)	1,244
Repairs & Maintenance Services	3,900	3,900	2,999	76.9%	901	3,900	3,900	7,177	7,177	184.0%	(3,277)	4,178
Internal Service Fees	385,600	385,600	385,600	100.0%	-	1,184,800	1,184,800	98,733	1,184,800	100.0%	-	799,200
All Other Expenses	268,900	268,900	231,834	86.2%	37,066	275,900	275,900	32,130	264,331	95.8%	11,569	32,497
<b>Total Other Expenses</b>	<b>691,200</b>	<b>691,200</b>	<b>638,069</b>	<b>92.3%</b>	<b>53,131</b>	<b>1,497,400</b>	<b>1,497,400</b>	<b>162,576</b>	<b>1,525,728</b>	<b>101.9%</b>	<b>(28,328)</b>	<b>887,659</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,907,300</b>	<b>2,907,300</b>	<b>2,882,987</b>	<b>99.2%</b>	<b>24,313</b>	<b>3,982,300</b>	<b>3,982,300</b>	<b>355,123</b>	<b>3,912,317</b>	<b>98.2%</b>	<b>69,983</b>	<b>1,029,330</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,268,300	5,268,300	4,719,888	89.6%	548,412	5,558,200	5,558,200	302,775	4,569,233	82.2%	988,967	(150,655)
Overtime	300	300	12	4.0%	288	300	300	-	-	0.0%	300	(12)
All Other Salary Codes	604,000	604,000	597,875	99.0%	6,125	655,900	655,900	70,266	793,975	121.1%	(138,075)	196,100
<b>Total Salaries</b>	<b>5,872,600</b>	<b>5,872,600</b>	<b>5,317,775</b>	<b>90.6%</b>	<b>554,825</b>	<b>6,214,400</b>	<b>6,214,400</b>	<b>373,041</b>	<b>5,363,208</b>	<b>86.3%</b>	<b>851,192</b>	<b>45,433</b>
<b>Fringes</b>	<b>2,004,500</b>	<b>2,004,500</b>	<b>1,924,943</b>	<b>96.0%</b>	<b>79,557</b>	<b>2,074,600</b>	<b>2,074,600</b>	<b>132,464</b>	<b>1,965,640</b>	<b>94.7%</b>	<b>108,960</b>	<b>40,697</b>
<b>Other Expenses:</b>												
Utilities	700	700	716	102.3%	(16)	700	700	60	716	102.3%	(16)	-
Professional & Purchased Services	5,326,600	5,326,600	4,889,141	91.8%	437,459	5,526,600	5,526,600	957,027	5,503,804	99.6%	22,796	614,663
Travel, Tuition & Dues	33,200	33,200	12,249	36.9%	20,951	33,200	33,200	1,163	15,557	46.9%	17,643	3,308
Communications	54,700	54,700	60,934	111.4%	(6,234)	54,700	54,700	7,627	68,663	125.5%	(13,963)	7,729
Repairs & Maintenance Services	8,000	8,000	314,624	3932.8%	(306,624)	8,000	8,000	4,530	92,037	1150.5%	(84,037)	(222,587)
Internal Service Fees	162,900	162,900	162,900	100.0%	-	180,600	180,600	15,050	180,600	100.0%	-	17,700
All Other Expenses	75,900	75,900	129,085	170.1%	(53,185)	75,900	75,900	11,028	102,373	134.9%	(26,473)	(26,712)
<b>Total Other Expenses</b>	<b>5,662,000</b>	<b>5,662,000</b>	<b>5,569,649</b>	<b>98.4%</b>	<b>92,351</b>	<b>5,879,700</b>	<b>5,879,700</b>	<b>996,485</b>	<b>5,963,750</b>	<b>101.4%</b>	<b>(84,050)</b>	<b>394,101</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>630,000</b>	<b>630,000</b>	<b>557,827</b>	<b>88.5%</b>	<b>72,173</b>	<b>630,000</b>	<b>630,000</b>	<b>136,482</b>	<b>742,968</b>	<b>117.9%</b>	<b>(112,968)</b>	<b>185,141</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,169,100</b>	<b>14,169,100</b>	<b>13,370,194</b>	<b>94.4%</b>	<b>798,906</b>	<b>14,798,700</b>	<b>14,798,700</b>	<b>1,638,472</b>	<b>14,035,566</b>	<b>94.8%</b>	<b>763,134</b>	<b>665,372</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>11,091</b>	<b>100.0%</b>	<b>(11,091)</b>	<b>-</b>	<b>-</b>	<b>1,504</b>	<b>13,281</b>	<b>100.0%</b>	<b>(13,281)</b>	<b>2,190</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	61,065	61,065	100.0%	(61,065)	61,065
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	550	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,615</b>	<b>61,065</b>	<b>100.0%</b>	<b>(61,065)</b>	<b>61,065</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>11,091</b>	<b>100.0%</b>	<b>(11,091)</b>	<b>-</b>	<b>-</b>	<b>63,119</b>	<b>74,346</b>	<b>100.0%</b>	<b>(74,346)</b>	<b>63,255</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,322,300	1,322,300	1,067,741	80.7%	254,559	1,392,500	1,392,500	88,345	1,237,995	88.9%	154,505	170,254
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	145,700	145,700	360,770	247.6%	(215,070)	156,000	156,000	27,439	261,256	167.5%	(105,256)	(99,514)
<b>Total Salaries</b>	<b>1,468,000</b>	<b>1,468,000</b>	<b>1,428,511</b>	<b>97.3%</b>	<b>39,489</b>	<b>1,548,500</b>	<b>1,548,500</b>	<b>115,784</b>	<b>1,499,251</b>	<b>96.8%</b>	<b>49,249</b>	<b>70,740</b>
<b>Fringes</b>	<b>513,300</b>	<b>513,300</b>	<b>565,635</b>	<b>110.2%</b>	<b>(52,335)</b>	<b>552,100</b>	<b>552,100</b>	<b>41,972</b>	<b>607,431</b>	<b>110.0%</b>	<b>(55,331)</b>	<b>41,796</b>
<b>Other Expenses:</b>												
Utilities	300	300	358	119.3%	(58)	300	300	30	358	119.3%	(58)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	2,000	260	13.0%	1,740	2,000	2,000	4,800	5,280	264.0%	(3,280)	5,020
Communications	11,300	11,300	14,060	124.4%	(2,760)	14,800	14,800	1,244	14,530	98.2%	270	470
Repairs & Maintenance Services	3,500	3,500	-	0.0%	3,500	-	-	-	65	100.0%	(65)	65
Internal Service Fees	55,600	55,600	55,600	100.0%	-	68,000	68,000	5,667	68,000	100.0%	-	12,400
All Other Expenses	15,900	15,900	5,465	34.4%	10,435	15,900	15,900	281	6,596	41.5%	9,304	1,131
<b>Total Other Expenses</b>	<b>88,600</b>	<b>88,600</b>	<b>75,743</b>	<b>85.5%</b>	<b>12,857</b>	<b>101,000</b>	<b>101,000</b>	<b>12,022</b>	<b>94,829</b>	<b>93.9%</b>	<b>6,171</b>	<b>19,086</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,069,900</b>	<b>2,069,900</b>	<b>2,069,889</b>	<b>100.0%</b>	<b>11</b>	<b>2,201,600</b>	<b>2,201,600</b>	<b>169,778</b>	<b>2,201,511</b>	<b>100.0%</b>	<b>89</b>	<b>131,622</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>58,000</b>	<b>58,000</b>	<b>244,238</b>	<b>421.1%</b>	<b>(186,238)</b>	<b>217,300</b>	<b>217,300</b>	<b>44,034</b>	<b>278,596</b>	<b>128.2%</b>	<b>(61,296)</b>	<b>34,358</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	100,000	36,915	36.9%	63,085	47,700	47,700	2,277	58,914	123.5%	(11,214)	21,999
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100,000</b>	<b>100,000</b>	<b>36,915</b>	<b>36.9%</b>	<b>63,085</b>	<b>47,700</b>	<b>47,700</b>	<b>2,277</b>	<b>58,914</b>	<b>123.5%</b>	<b>(11,214)</b>	<b>21,999</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>158,000</b>	<b>158,000</b>	<b>281,153</b>	<b>177.9%</b>	<b>(123,153)</b>	<b>265,000</b>	<b>265,000</b>	<b>46,311</b>	<b>337,510</b>	<b>127.4%</b>	<b>(72,510)</b>	<b>56,357</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

Law  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,421,100	4,421,100	3,842,682	86.9%	578,418	4,887,300	4,887,300	311,016	4,008,489	82.0%	878,811	165,807
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	372,590	100.0%	(372,590)	20,400	20,400	59,925	464,570	2277.3%	(444,170)	91,980
<b>Total Salaries</b>	<b>4,421,100</b>	<b>4,421,100</b>	<b>4,215,272</b>	<b>95.3%</b>	<b>205,828</b>	<b>4,907,700</b>	<b>4,907,700</b>	<b>370,941</b>	<b>4,473,059</b>	<b>91.1%</b>	<b>434,641</b>	<b>257,787</b>
<b>Fringes</b>	<b>1,345,100</b>	<b>1,345,100</b>	<b>1,208,967</b>	<b>89.9%</b>	<b>136,133</b>	<b>1,486,600</b>	<b>1,486,600</b>	<b>111,579</b>	<b>1,385,179</b>	<b>93.2%</b>	<b>101,421</b>	<b>176,212</b>
<b>Other Expenses:</b>												
Utilities	500	500	358	71.6%	142	500	500	30	358	71.6%	142	-
Professional & Purchased Services	800	800	782	97.8%	18	800	800	-	243	30.4%	557	(539)
Travel, Tuition & Dues	18,100	18,100	18,222	100.7%	(122)	18,100	18,100	3,670	16,467	91.0%	1,633	(1,755)
Communications	103,600	103,600	70,656	68.2%	32,944	103,600	103,600	14,101	74,759	72.2%	28,841	4,103
Repairs & Maintenance Services	1,200	1,200	250	20.8%	950	1,200	1,200	140	985	82.1%	215	735
Internal Service Fees	122,700	122,700	122,700	100.0%	-	161,700	161,700	13,475	161,700	100.0%	-	39,000
All Other Expenses	432,500	432,500	389,089	90.0%	43,411	766,700	766,700	60,376	603,349	78.7%	163,351	214,260
<b>Total Other Expenses</b>	<b>679,400</b>	<b>679,400</b>	<b>602,057</b>	<b>88.6%</b>	<b>77,343</b>	<b>1,052,600</b>	<b>1,052,600</b>	<b>91,792</b>	<b>857,861</b>	<b>81.5%</b>	<b>194,739</b>	<b>255,804</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,445,600</b>	<b>6,445,600</b>	<b>6,026,296</b>	<b>93.5%</b>	<b>419,304</b>	<b>7,446,900</b>	<b>7,446,900</b>	<b>574,312</b>	<b>6,716,099</b>	<b>90.2%</b>	<b>730,801</b>	<b>689,803</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,100</b>	<b>6,100</b>	<b>2,015</b>	<b>33.0%</b>	<b>4,085</b>	<b>5,400</b>	<b>5,400</b>	<b>1,178</b>	<b>5,019</b>	<b>92.9%</b>	<b>381</b>	<b>3,004</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	87,500	87,500	29,176	33.3%	58,324	89,400	89,400	14,760	59,260	66.3%	30,140	30,084
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>87,500</b>	<b>87,500</b>	<b>29,176</b>	<b>33.3%</b>	<b>58,324</b>	<b>89,400</b>	<b>89,400</b>	<b>14,760</b>	<b>59,260</b>	<b>66.3%</b>	<b>30,140</b>	<b>30,084</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,457,400</b>	<b>2,457,400</b>	<b>2,457,400</b>	<b>100.0%</b>	<b>-</b>	<b>2,457,400</b>	<b>2,457,400</b>	<b>566,350</b>	<b>2,457,400</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,551,000</b>	<b>2,551,000</b>	<b>2,488,591</b>	<b>97.6%</b>	<b>62,409</b>	<b>2,552,200</b>	<b>2,552,200</b>	<b>582,288</b>	<b>2,521,679</b>	<b>98.8%</b>	<b>30,521</b>	<b>33,088</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,374,200	3,374,200	2,787,297	82.6%	586,903	3,650,800	3,650,800	232,752	2,871,359	78.7%	779,441	84,062
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	219,838	100.0%	(219,838)	5,300	5,300	38,936	336,306	6345.4%	(331,006)	116,468
<b>Total Salaries</b>	<b>3,374,200</b>	<b>3,374,200</b>	<b>3,007,135</b>	<b>89.1%</b>	<b>367,065</b>	<b>3,656,100</b>	<b>3,656,100</b>	<b>271,688</b>	<b>3,207,665</b>	<b>87.7%</b>	<b>448,435</b>	<b>200,530</b>
<b>Fringes</b>	<b>869,200</b>	<b>869,200</b>	<b>849,892</b>	<b>97.8%</b>	<b>19,308</b>	<b>936,800</b>	<b>936,800</b>	<b>75,748</b>	<b>929,796</b>	<b>99.3%</b>	<b>7,004</b>	<b>79,904</b>
<b>Other Expenses:</b>												
Utilities	2,300	2,300	4,632	201.4%	(2,332)	2,500	2,500	510	3,815	152.6%	(1,315)	(817)
Professional & Purchased Services	254,300	254,300	305,922	120.3%	(51,622)	253,200	253,200	174,364	394,768	155.9%	(141,568)	88,846
Travel, Tuition & Dues	14,600	14,600	15,607	106.9%	(1,007)	29,200	29,200	4,397	30,288	103.7%	(1,088)	14,681
Communications	44,900	44,900	49,934	111.2%	(5,034)	71,100	71,100	18,164	61,918	87.1%	9,182	11,984
Repairs & Maintenance Services	-	-	1,851	100.0%	(1,851)	-	-	209	209	100.0%	(209)	(1,642)
Internal Service Fees	123,100	123,100	123,100	100.0%	-	174,200	174,200	14,517	174,200	100.0%	-	51,100
All Other Expenses	29,600	29,600	27,153	91.7%	2,447	29,600	29,600	11,004	51,155	172.8%	(21,555)	24,002
<b>Total Other Expenses</b>	<b>468,800</b>	<b>468,800</b>	<b>528,199</b>	<b>112.7%</b>	<b>(59,399)</b>	<b>559,800</b>	<b>559,800</b>	<b>223,165</b>	<b>716,353</b>	<b>128.0%</b>	<b>(156,553)</b>	<b>188,154</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,712,200</b>	<b>4,712,200</b>	<b>4,385,226</b>	<b>93.1%</b>	<b>326,974</b>	<b>5,152,700</b>	<b>5,152,700</b>	<b>570,601</b>	<b>4,853,814</b>	<b>94.2%</b>	<b>298,886</b>	<b>468,588</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	30,000	100.0%	(30,000)	-	-	-	-	0.0%	-	(30,000)
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>100.0%</b>	<b>(30,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(30,000)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	34	100.0%	(34)	-	-	(15)	-	0.0%	-	(34)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>100.0%</b>	<b>(34)</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(34)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>30,034</b>	<b>100.0%</b>	<b>(30,034)</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(30,034)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	387,300	387,300	332,497	85.8%	54,803	527,400	527,400	26,789	383,386	72.7%	144,014	50,889
Overtime	15,000	15,000	15,744	105.0%	(744)	15,000	15,000	159	4,711	31.4%	10,289	(11,033)
All Other Salary Codes	32,500	32,500	31,761	97.7%	739	35,800	35,800	8,008	55,985	156.4%	(20,185)	24,224
<b>Total Salaries</b>	<b>434,800</b>	<b>434,800</b>	<b>380,002</b>	<b>87.4%</b>	<b>54,798</b>	<b>578,200</b>	<b>578,200</b>	<b>34,956</b>	<b>444,082</b>	<b>76.8%</b>	<b>134,118</b>	<b>64,080</b>
<b>Fringes</b>	<b>175,000</b>	<b>175,000</b>	<b>129,897</b>	<b>74.2%</b>	<b>45,103</b>	<b>232,200</b>	<b>232,200</b>	<b>14,542</b>	<b>160,176</b>	<b>69.0%</b>	<b>72,024</b>	<b>30,279</b>
<b>Other Expenses:</b>												
Utilities	500	500	478	95.6%	22	500	500	40	478	95.6%	22	-
Professional & Purchased Services	26,400	26,400	36,221	137.2%	(9,821)	40,400	40,400	5,771	41,505	102.7%	(1,105)	5,284
Travel, Tuition & Dues	12,100	12,100	7,772	64.2%	4,328	12,100	12,100	2,415	7,176	59.3%	4,924	(596)
Communications	42,700	42,700	42,905	100.5%	(205)	42,700	42,700	5,965	41,185	96.5%	1,515	(1,720)
Repairs & Maintenance Services	42,500	42,500	42,500	100.0%	-	42,500	42,500	-	-	0.0%	42,500	(42,500)
Internal Service Fees	64,200	64,200	64,200	100.0%	-	82,100	82,100	6,842	82,100	100.0%	-	17,900
All Other Expenses	125,100	125,100	124,248	99.3%	852	125,100	125,100	8,754	76,263	61.0%	48,837	(47,985)
<b>Total Other Expenses</b>	<b>313,500</b>	<b>313,500</b>	<b>318,324</b>	<b>101.5%</b>	<b>(4,824)</b>	<b>345,400</b>	<b>345,400</b>	<b>29,787</b>	<b>248,707</b>	<b>72.0%</b>	<b>96,693</b>	<b>(69,617)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>923,300</b>	<b>923,300</b>	<b>828,223</b>	<b>89.7%</b>	<b>95,077</b>	<b>1,155,800</b>	<b>1,155,800</b>	<b>79,285</b>	<b>852,965</b>	<b>73.8%</b>	<b>302,835</b>	<b>24,742</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,700</b>	<b>11,700</b>	<b>34,810</b>	<b>297.5%</b>	<b>(23,110)</b>	<b>20,000</b>	<b>20,000</b>	<b>19,293</b>	<b>42,864</b>	<b>214.3%</b>	<b>(22,864)</b>	<b>8,054</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	1,600	1,600	4,682	292.6%	(3,082)	2,300	2,300	1,025	4,424	192.3%	(2,124)	(258)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>1,600</b>	<b>1,600</b>	<b>4,682</b>	<b>292.6%</b>	<b>(3,082)</b>	<b>2,300</b>	<b>2,300</b>	<b>1,025</b>	<b>4,424</b>	<b>192.3%</b>	<b>(2,124)</b>	<b>(258)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,300</b>	<b>13,300</b>	<b>39,492</b>	<b>296.9%</b>	<b>(26,192)</b>	<b>22,300</b>	<b>22,300</b>	<b>20,318</b>	<b>47,288</b>	<b>212.1%</b>	<b>(24,988)</b>	<b>7,796</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

**Metropolitan Council  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,895,700	1,895,700	1,811,201	95.5%	84,499	2,046,900	2,046,900	123,360	1,631,315	79.7%	415,585	(179,886)
Overtime	3,900	3,900	-	0.0%	3,900	3,900	3,900	-	-	0.0%	3,900	-
All Other Salary Codes	-	-	57,597	100.0%	(57,597)	6,200	6,200	21,636	207,329	3344.0%	(201,129)	149,732
<b>Total Salaries</b>	<b>1,899,600</b>	<b>1,899,600</b>	<b>1,868,798</b>	<b>98.4%</b>	<b>30,802</b>	<b>2,057,000</b>	<b>2,057,000</b>	<b>144,996</b>	<b>1,838,644</b>	<b>89.4%</b>	<b>218,356</b>	<b>(30,154)</b>
<b>Fringes</b>	<b>664,700</b>	<b>664,700</b>	<b>745,801</b>	<b>112.2%</b>	<b>(81,101)</b>	<b>744,000</b>	<b>744,000</b>	<b>59,205</b>	<b>785,942</b>	<b>105.6%</b>	<b>(41,942)</b>	<b>40,141</b>
<b>Other Expenses:</b>												
Utilities	400	400	358	89.5%	42	400	400	30	358	89.5%	42	-
Professional & Purchased Services	16,100	16,100	1,512	9.4%	14,588	42,100	42,100	258	2,248	5.3%	39,852	736
Travel, Tuition & Dues	9,000	9,000	1,665	18.5%	7,335	89,000	89,000	2,290	17,773	20.0%	71,227	16,108
Communications	29,900	29,900	17,998	60.2%	11,902	32,700	32,700	2,334	21,803	66.7%	10,897	3,805
Repairs & Maintenance Services	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
Internal Service Fees	112,100	112,100	112,100	100.0%	-	168,600	168,600	14,050	168,600	100.0%	-	56,500
All Other Expenses	24,200	24,200	8,735	36.1%	15,465	52,200	52,200	44,864	48,244	92.4%	3,956	39,509
<b>Total Other Expenses</b>	<b>192,700</b>	<b>192,700</b>	<b>142,368</b>	<b>73.9%</b>	<b>50,332</b>	<b>386,000</b>	<b>386,000</b>	<b>63,826</b>	<b>259,026</b>	<b>67.1%</b>	<b>126,974</b>	<b>116,658</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,757,000</b>	<b>2,757,000</b>	<b>2,756,967</b>	<b>100.0%</b>	<b>33</b>	<b>3,187,000</b>	<b>3,187,000</b>	<b>268,027</b>	<b>2,883,612</b>	<b>90.5%</b>	<b>303,388</b>	<b>126,645</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
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Nashville Department of Transportation  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,651,700	14,651,700	11,496,101	78.5%	3,155,599	18,848,700	18,848,700	1,258,421	13,149,448	69.8%	5,699,252	1,653,347
Overtime	449,900	449,900	147,015	32.7%	302,885	494,100	494,100	294,009	918,485	185.9%	(424,385)	771,470
All Other Salary Codes	42,000	42,000	2,281,552	5432.3%	(2,239,552)	181,400	181,400	346,355	2,724,723	1502.1%	(2,543,323)	443,171
<b>Total Salaries</b>	<b>15,143,600</b>	<b>15,143,600</b>	<b>13,924,668</b>	<b>92.0%</b>	<b>1,218,932</b>	<b>19,524,200</b>	<b>19,524,200</b>	<b>1,898,785</b>	<b>16,792,656</b>	<b>86.0%</b>	<b>2,731,544</b>	<b>2,867,988</b>
<b>Fringes</b>	<b>5,633,300</b>	<b>5,633,300</b>	<b>5,675,442</b>	<b>100.7%</b>	<b>(42,142)</b>	<b>7,442,500</b>	<b>7,442,500</b>	<b>633,190</b>	<b>6,679,473</b>	<b>89.7%</b>	<b>763,027</b>	<b>1,004,031</b>
<b>Other Expenses:</b>												
Utilities	556,400	556,400	499,783	89.8%	56,617	532,800	532,800	61,898	562,975	105.7%	(30,175)	63,192
Professional & Purchased Services	482,200	482,200	515,245	106.9%	(33,045)	1,623,900	1,623,900	113,962	1,174,300	72.3%	449,600	659,055
Travel, Tuition & Dues	33,900	33,900	21,230	62.6%	12,670	58,400	58,400	2,503	80,374	137.6%	(21,974)	59,144
Communications	278,000	278,000	278,395	100.1%	(395)	278,000	278,000	43,131	299,948	107.9%	(21,948)	21,553
Repairs & Maintenance Services	78,600	78,600	107,111	136.3%	(28,511)	84,600	84,600	16,925	132,442	156.6%	(47,842)	25,331
Internal Service Fees	3,105,300	3,105,300	3,104,700	100.0%	600	5,342,000	5,342,000	445,116	5,341,400	100.0%	600	2,236,700
All Other Expenses	1,647,300	1,647,300	1,875,070	113.8%	(227,770)	2,025,800	2,025,800	313,020	2,328,601	114.9%	(302,801)	453,531
<b>Total Other Expenses</b>	<b>6,181,700</b>	<b>6,181,700</b>	<b>6,401,534</b>	<b>103.6%</b>	<b>(219,834)</b>	<b>9,945,500</b>	<b>9,945,500</b>	<b>996,555</b>	<b>9,920,040</b>	<b>99.7%</b>	<b>25,460</b>	<b>3,518,506</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>7,524,600</b>	<b>7,524,600</b>	<b>7,524,600</b>	<b>100.0%</b>	<b>-</b>	<b>3,870,200</b>	<b>3,870,200</b>	<b>-</b>	<b>3,870,200</b>	<b>100.0%</b>	<b>-</b>	<b>(3,654,400)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>34,483,200</b>	<b>34,483,200</b>	<b>33,526,244</b>	<b>97.2%</b>	<b>956,956</b>	<b>40,782,400</b>	<b>40,782,400</b>	<b>3,528,530</b>	<b>37,262,369</b>	<b>91.4%</b>	<b>3,520,031</b>	<b>3,736,125</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,160,200</b>	<b>1,160,200</b>	<b>884,490</b>	<b>76.2%</b>	<b>275,710</b>	<b>793,200</b>	<b>793,200</b>	<b>118,907</b>	<b>1,084,758</b>	<b>136.8%</b>	<b>(291,558)</b>	<b>200,268</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	4,900	4,900	100.0%	-	4,900	4,900	4,900	4,900	100.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>100.0%</b>	<b>-</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	3,473,700	3,473,700	6,785,105	195.3%	(3,311,405)	4,782,000	4,782,000	907,320	11,024,142	230.5%	(6,242,142)	4,239,037
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	17,718	100.0%	(17,718)	-	-	-	1,158	100.0%	(1,158)	(16,560)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	3,633	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>3,473,700</b>	<b>3,473,700</b>	<b>6,802,823</b>	<b>195.8%</b>	<b>(3,329,123)</b>	<b>4,782,000</b>	<b>4,782,000</b>	<b>910,953</b>	<b>11,025,300</b>	<b>230.6%</b>	<b>(6,243,300)</b>	<b>4,222,477</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,638,800</b>	<b>4,638,800</b>	<b>7,692,213</b>	<b>165.8%</b>	<b>(3,053,413)</b>	<b>5,580,100</b>	<b>5,580,100</b>	<b>1,034,760</b>	<b>12,114,958</b>	<b>217.1%</b>	<b>(6,534,858)</b>	<b>4,422,745</b>

Metro Government of Nashville  
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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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,184,700	1,184,700	897,169	75.7%	287,531	1,239,200	1,239,200	(172,317)	458,678	37.0%	780,522	(438,491)
Overtime	66,000	66,000	13,748	20.8%	52,252	66,000	66,000	6,270	29,715	45.0%	36,285	15,967
All Other Salary Codes	20,600	20,600	191,983	932.0%	(171,383)	31,500	31,500	20,186	202,169	641.8%	(170,669)	10,186
<b>Total Salaries</b>	<b>1,271,300</b>	<b>1,271,300</b>	<b>1,102,900</b>	<b>86.8%</b>	<b>168,400</b>	<b>1,336,700</b>	<b>1,336,700</b>	<b>(145,861)</b>	<b>690,562</b>	<b>51.7%</b>	<b>646,138</b>	<b>(412,338)</b>
<b>Fringes</b>	<b>542,300</b>	<b>542,300</b>	<b>495,752</b>	<b>91.4%</b>	<b>46,548</b>	<b>555,600</b>	<b>555,600</b>	<b>(87,493)</b>	<b>282,000</b>	<b>50.8%</b>	<b>273,600</b>	<b>(213,752)</b>
<b>Other Expenses:</b>												
Utilities	8,062,200	8,062,200	7,542,171	93.5%	520,029	8,088,200	8,088,200	1,445,021	9,057,011	112.0%	(968,811)	1,514,840
Professional & Purchased Services	26,000	26,000	446	1.7%	25,554	-	-	-	-	0.0%	-	(446)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	33,500	19,305	57.6%	14,195	33,500	33,500	-	1,485	4.4%	32,015	(17,820)
Internal Service Fees	212,200	212,200	212,200	100.0%	-	178,600	178,600	14,883	178,600	100.0%	-	(33,600)
All Other Expenses	18,300	18,300	-	0.0%	18,300	18,300	18,300	897	1,197	6.5%	17,103	1,197
<b>Total Other Expenses</b>	<b>8,352,200</b>	<b>8,352,200</b>	<b>7,774,122</b>	<b>93.1%</b>	<b>578,078</b>	<b>8,318,600</b>	<b>8,318,600</b>	<b>1,460,801</b>	<b>9,238,293</b>	<b>111.1%</b>	<b>(919,693)</b>	<b>1,464,171</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>20,480,900</b>	<b>20,480,900</b>	<b>20,480,900</b>	<b>100.0%</b>	<b>-</b>	<b>24,236,800</b>	<b>24,236,800</b>	<b>3,500,000</b>	<b>24,236,800</b>	<b>100.0%</b>	<b>-</b>	<b>3,755,900</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,646,700</b>	<b>30,646,700</b>	<b>29,853,674</b>	<b>97.4%</b>	<b>793,026</b>	<b>34,447,700</b>	<b>34,447,700</b>	<b>4,727,447</b>	<b>34,447,655</b>	<b>100.0%</b>	<b>45</b>	<b>4,593,981</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>67,200</b>	<b>67,200</b>	<b>67,471</b>	<b>100.4%</b>	<b>(271)</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>56,000</b>	<b>(67,471)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>67,200</b>	<b>67,200</b>	<b>67,471</b>	<b>100.4%</b>	<b>(271)</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>56,000</b>	<b>(67,471)</b>

Metro Government of Nashville  
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Office of Emergency Management  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	244,000	244,000	244,000	100.0%	-	603,400	603,400	43,970	573,301	95.0%	30,099	329,301
Overtime	15,300	15,300	15,300	100.0%	-	15,300	15,300	2,096	28,336	185.2%	(13,036)	13,036
All Other Salary Codes	2,100	2,100	5,056	240.8%	(2,956)	9,500	9,500	16,403	109,125	1148.7%	(99,625)	104,069
<b>Total Salaries</b>	<b>261,400</b>	<b>261,400</b>	<b>264,356</b>	<b>101.1%</b>	<b>(2,956)</b>	<b>628,200</b>	<b>628,200</b>	<b>62,469</b>	<b>710,762</b>	<b>113.1%</b>	<b>(82,562)</b>	<b>446,406</b>
<b>Fringes</b>	<b>159,900</b>	<b>159,900</b>	<b>182,447</b>	<b>114.1%</b>	<b>(22,547)</b>	<b>301,600</b>	<b>301,600</b>	<b>21,725</b>	<b>248,937</b>	<b>82.5%</b>	<b>52,663</b>	<b>66,490</b>
<b>Other Expenses:</b>												
Utilities	1,900	1,900	1,910	100.5%	(10)	1,900	1,900	159	1,910	100.5%	(10)	-
Professional & Purchased Services	400	400	34	8.5%	366	400	400	-	560	140.0%	(160)	526
Travel, Tuition & Dues	600	600	165	27.5%	435	600	600	24	2,206	367.7%	(1,606)	2,041
Communications	50,500	50,500	50,500	100.0%	-	50,500	50,500	15,263	73,492	145.5%	(22,992)	22,992
Repairs & Maintenance Services	113,600	113,600	58,204	51.2%	55,396	113,600	113,600	-	34,597	30.5%	79,003	(23,607)
Internal Service Fees	159,800	159,800	159,800	100.0%	-	206,300	206,300	17,192	206,300	100.0%	-	46,500
All Other Expenses	60,700	60,700	90,483	149.1%	(29,783)	3,700	3,700	23,038	12,990	351.1%	(9,290)	(77,493)
<b>Total Other Expenses</b>	<b>387,500</b>	<b>387,500</b>	<b>361,096</b>	<b>93.2%</b>	<b>26,404</b>	<b>377,000</b>	<b>377,000</b>	<b>55,676</b>	<b>332,055</b>	<b>88.1%</b>	<b>44,945</b>	<b>(29,041)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>131,400</b>	<b>131,400</b>	<b>188,350</b>	<b>143.3%</b>	<b>(56,950)</b>	<b>188,400</b>	<b>188,400</b>	<b>188,400</b>	<b>188,400</b>	<b>100.0%</b>	<b>-</b>	<b>50</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>940,200</b>	<b>940,200</b>	<b>996,249</b>	<b>106.0%</b>	<b>(56,049)</b>	<b>1,495,200</b>	<b>1,495,200</b>	<b>328,270</b>	<b>1,480,154</b>	<b>99.0%</b>	<b>15,046</b>	<b>483,905</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	175	100.0%	(175)	-	-	79	562	100.0%	(562)	387
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>100.0%</b>	<b>(175)</b>	<b>-</b>	<b>-</b>	<b>79</b>	<b>562</b>	<b>100.0%</b>	<b>(562)</b>	<b>387</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>100.0%</b>	<b>(175)</b>	<b>-</b>	<b>-</b>	<b>79</b>	<b>562</b>	<b>100.0%</b>	<b>(562)</b>	<b>387</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,213,700	1,213,700	1,140,961	94.0%	72,739	1,540,300	1,540,300	104,038	1,343,259	87.2%	197,041	202,298
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	10,060	100.0%	(10,060)	4,500	4,500	11,013	41,215	915.9%	(36,715)	31,155
<b>Total Salaries</b>	<b>1,213,700</b>	<b>1,213,700</b>	<b>1,151,021</b>	<b>94.8%</b>	<b>62,679</b>	<b>1,544,800</b>	<b>1,544,800</b>	<b>115,051</b>	<b>1,384,474</b>	<b>89.6%</b>	<b>160,326</b>	<b>233,453</b>
<b>Fringes</b>	<b>478,200</b>	<b>478,200</b>	<b>390,072</b>	<b>81.6%</b>	<b>88,128</b>	<b>615,600</b>	<b>615,600</b>	<b>39,625</b>	<b>474,020</b>	<b>77.0%</b>	<b>141,580</b>	<b>83,948</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,800	21,800	4,397	20.2%	17,403	763,500	763,500	86,177	555,305	72.7%	208,195	550,908
Travel, Tuition & Dues	2,600	2,600	124	4.8%	2,476	7,100	7,100	687	3,016	42.5%	4,084	2,892
Communications	9,300	9,300	35,802	385.0%	(26,502)	10,800	10,800	3,171	41,749	386.6%	(30,949)	5,947
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,300	61,300	61,300	100.0%	-	76,400	76,400	6,367	76,400	100.0%	-	15,100
All Other Expenses	44,000	44,000	34,598	78.6%	9,402	40,300	40,300	4,142	35,502	88.1%	4,798	904
<b>Total Other Expenses</b>	<b>139,000</b>	<b>139,000</b>	<b>136,221</b>	<b>98.0%</b>	<b>2,779</b>	<b>898,100</b>	<b>898,100</b>	<b>100,544</b>	<b>711,972</b>	<b>79.3%</b>	<b>186,128</b>	<b>575,751</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,830,900</b>	<b>1,830,900</b>	<b>1,677,314</b>	<b>91.6%</b>	<b>153,586</b>	<b>3,058,500</b>	<b>3,058,500</b>	<b>255,220</b>	<b>2,570,466</b>	<b>84.0%</b>	<b>488,034</b>	<b>893,152</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	323	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 2022

**Parks  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	22,291,100	22,291,100	17,294,245	77.6%	4,996,855	24,995,600	24,995,600	1,508,649	18,169,046	72.7%	6,826,554	874,801
Overtime	145,900	145,900	122,440	83.9%	23,460	145,900	145,900	21,374	187,065	128.2%	(41,165)	64,625
All Other Salary Codes	2,342,800	2,342,800	3,397,604	145.0%	(1,054,804)	2,545,900	2,545,900	494,680	4,059,208	159.4%	(1,513,308)	661,604
<b>Total Salaries</b>	<b>24,779,800</b>	<b>24,779,800</b>	<b>20,814,289</b>	<b>84.0%</b>	<b>3,965,511</b>	<b>27,687,400</b>	<b>27,687,400</b>	<b>2,024,703</b>	<b>22,415,319</b>	<b>81.0%</b>	<b>5,272,081</b>	<b>1,601,030</b>
<b>Fringes</b>	<b>8,714,500</b>	<b>8,714,500</b>	<b>8,181,280</b>	<b>93.9%</b>	<b>533,220</b>	<b>9,728,200</b>	<b>9,728,200</b>	<b>710,008</b>	<b>8,850,254</b>	<b>91.0%</b>	<b>877,946</b>	<b>668,974</b>
<b>Other Expenses:</b>												
Utilities	3,559,000	3,559,000	4,046,898	113.7%	(487,898)	3,804,200	3,804,200	502,043	4,571,164	120.2%	(766,964)	524,266
Professional & Purchased Services	828,800	828,800	887,861	107.1%	(59,061)	900,800	900,800	173,832	948,123	105.3%	(47,323)	60,262
Travel, Tuition & Dues	53,800	53,800	22,266	41.4%	31,534	53,800	53,800	24,662	72,446	134.7%	(18,646)	50,180
Communications	326,400	326,400	375,253	115.0%	(48,853)	327,400	327,400	45,572	414,888	126.7%	(87,488)	39,635
Repairs & Maintenance Services	265,800	265,800	574,881	216.3%	(309,081)	265,800	265,800	621,357	1,219,607	458.8%	(953,807)	644,726
Internal Service Fees	2,493,100	2,493,100	2,493,100	100.0%	-	2,582,100	2,582,100	215,175	2,582,100	100.0%	-	89,000
All Other Expenses	2,070,300	2,070,300	2,174,647	105.0%	(104,347)	3,087,900	3,087,900	1,174,346	2,902,572	94.0%	185,328	727,925
<b>Total Other Expenses</b>	<b>9,597,200</b>	<b>9,597,200</b>	<b>10,574,906</b>	<b>110.2%</b>	<b>(977,706)</b>	<b>11,022,000</b>	<b>11,022,000</b>	<b>2,756,987</b>	<b>12,710,900</b>	<b>115.3%</b>	<b>(1,688,900)</b>	<b>2,135,994</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>229,700</b>	<b>229,700</b>	<b>199,242</b>	<b>86.7%</b>	<b>30,458</b>	<b>200,900</b>	<b>200,900</b>	<b>-</b>	<b>207,919</b>	<b>103.5%</b>	<b>(7,019)</b>	<b>8,677</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>43,321,200</b>	<b>43,321,200</b>	<b>39,769,717</b>	<b>91.8%</b>	<b>3,551,483</b>	<b>48,638,500</b>	<b>48,638,500</b>	<b>5,491,698</b>	<b>44,184,392</b>	<b>90.8%</b>	<b>4,454,108</b>	<b>4,414,675</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,576,200</b>	<b>14,576,200</b>	<b>9,540,065</b>	<b>65.4%</b>	<b>5,036,135</b>	<b>12,744,400</b>	<b>12,744,400</b>	<b>1,693,580</b>	<b>13,378,663</b>	<b>105.0%</b>	<b>(634,263)</b>	<b>3,838,598</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,800	13,800	13,600	98.6%	200	18,600	18,600	-	12,000	64.5%	6,600	(1,600)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>13,800</b>	<b>13,800</b>	<b>13,600</b>	<b>98.6%</b>	<b>200</b>	<b>18,600</b>	<b>18,600</b>	<b>-</b>	<b>12,000</b>	<b>64.5%</b>	<b>6,600</b>	<b>(1,600)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,500	4,500	4,816	107.0%	(316)	4,500	4,500	595	4,010	89.1%	490	(806)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	350,600	350,600	382,642	109.1%	(32,042)	350,600	350,600	118,715	409,820	116.9%	(59,220)	27,178
Miscellaneous Revenue	-	-	12,397	100.0%	(12,397)	-	-	(791)	20,846	100.0%	(20,846)	8,449
<b>Total Other Revenue</b>	<b>355,100</b>	<b>355,100</b>	<b>399,855</b>	<b>112.6%</b>	<b>(44,755)</b>	<b>355,100</b>	<b>355,100</b>	<b>118,519</b>	<b>434,676</b>	<b>122.4%</b>	<b>(79,576)</b>	<b>34,821</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>725,000</b>	<b>725,000</b>	<b>219,310</b>	<b>30.2%</b>	<b>505,690</b>	<b>725,000</b>	<b>725,000</b>	<b>362,459</b>	<b>1,220,564</b>	<b>168.4%</b>	<b>(495,564)</b>	<b>1,001,254</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,670,100</b>	<b>15,670,100</b>	<b>10,172,830</b>	<b>64.9%</b>	<b>5,497,270</b>	<b>13,843,100</b>	<b>13,843,100</b>	<b>2,174,558</b>	<b>15,045,903</b>	<b>108.7%</b>	<b>(1,202,803)</b>	<b>4,873,073</b>

Metro Government of Nashville  
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Planning Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,849,600	3,849,600	3,080,126	80.0%	769,474	4,754,000	4,754,000	265,012	3,419,731	71.9%	1,334,269	339,605
Overtime	-	-	-	0.0%	-	-	-	-	11	100.0%	(11)	11
All Other Salary Codes	-	-	352,842	100.0%	(352,842)	12,300	12,300	82,600	553,032	4496.2%	(540,732)	200,190
<b>Total Salaries</b>	<b>3,849,600</b>	<b>3,849,600</b>	<b>3,432,968</b>	<b>89.2%</b>	<b>416,632</b>	<b>4,766,300</b>	<b>4,766,300</b>	<b>347,612</b>	<b>3,972,774</b>	<b>83.4%</b>	<b>793,526</b>	<b>539,806</b>
<b>Fringes</b>	<b>1,052,500</b>	<b>1,052,500</b>	<b>1,087,894</b>	<b>103.4%</b>	<b>(35,394)</b>	<b>1,451,900</b>	<b>1,451,900</b>	<b>101,080</b>	<b>1,214,793</b>	<b>83.7%</b>	<b>237,107</b>	<b>126,899</b>
<b>Other Expenses:</b>												
Utilities	-	-	239	100.0%	(239)	300	300	20	239	79.7%	61	-
Professional & Purchased Services	116,000	116,000	50,668	43.7%	65,332	241,000	241,000	65,506	133,754	55.5%	107,246	83,086
Travel, Tuition & Dues	15,300	15,300	17,417	113.8%	(2,117)	21,300	21,300	4,473	33,090	155.4%	(11,790)	15,673
Communications	98,400	98,400	72,459	73.6%	25,941	98,400	98,400	9,024	76,409	77.7%	21,991	3,950
Repairs & Maintenance Services	2,200	2,200	7,852	356.9%	(5,652)	2,200	2,200	-	1,902	86.5%	298	(5,950)
Internal Service Fees	253,300	253,300	253,300	100.0%	-	460,900	460,900	38,408	460,900	100.0%	-	207,600
All Other Expenses	72,600	72,600	80,736	111.2%	(8,136)	76,600	76,600	53,458	141,942	185.3%	(65,342)	61,206
<b>Total Other Expenses</b>	<b>557,800</b>	<b>557,800</b>	<b>482,671</b>	<b>86.5%</b>	<b>75,129</b>	<b>900,700</b>	<b>900,700</b>	<b>170,889</b>	<b>848,236</b>	<b>94.2%</b>	<b>52,464</b>	<b>365,565</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,459,900</b>	<b>5,459,900</b>	<b>5,003,533</b>	<b>91.6%</b>	<b>456,367</b>	<b>7,118,900</b>	<b>7,118,900</b>	<b>619,581</b>	<b>6,035,803</b>	<b>84.8%</b>	<b>1,083,097</b>	<b>1,032,270</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,699,033</b>	<b>94.4%</b>	<b>100,967</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>226,951</b>	<b>2,243,601</b>	<b>124.6%</b>	<b>(443,601)</b>	<b>544,568</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	30	100.0%	(30)	30
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>100.0%</b>	<b>(30)</b>	<b>30</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,699,033</b>	<b>94.4%</b>	<b>100,967</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>226,951</b>	<b>2,243,631</b>	<b>124.6%</b>	<b>(443,631)</b>	<b>544,598</b>

Metro Government of Nashville  
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Police  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	112,100,700	112,100,700	101,169,902	90.2%	10,930,798	123,731,900	123,731,900	8,981,222	106,007,287	85.7%	17,724,613	4,837,385
Overtime	6,715,500	6,715,500	7,950,302	118.4%	(1,234,802)	6,715,500	6,715,500	3,981,913	19,179,163	285.6%	(12,463,663)	11,228,861
All Other Salary Codes	25,847,300	25,847,300	27,703,013	107.2%	(1,855,713)	27,114,900	27,114,900	2,619,752	30,414,272	112.2%	(3,299,372)	2,711,259
<b>Total Salaries</b>	<b>144,663,500</b>	<b>144,663,500</b>	<b>136,823,217</b>	<b>94.6%</b>	<b>7,840,283</b>	<b>157,562,300</b>	<b>157,562,300</b>	<b>15,582,887</b>	<b>155,600,722</b>	<b>98.8%</b>	<b>1,961,578</b>	<b>18,777,505</b>
<b>Fringes</b>	<b>46,941,200</b>	<b>46,941,200</b>	<b>48,718,848</b>	<b>103.8%</b>	<b>(1,777,648)</b>	<b>52,034,600</b>	<b>52,034,600</b>	<b>5,071,832</b>	<b>53,462,809</b>	<b>102.7%</b>	<b>(1,428,209)</b>	<b>4,743,961</b>
<b>Other Expenses:</b>												
Utilities	36,500	36,500	51,065	139.9%	(14,565)	73,800	73,800	8,073	56,895	77.1%	16,905	5,830
Professional & Purchased Services	1,045,600	1,045,600	799,785	76.5%	245,815	1,591,600	1,591,600	379,815	1,134,100	71.3%	457,500	334,315
Travel, Tuition & Dues	235,900	235,900	481,543	204.1%	(245,643)	239,500	239,500	191,371	1,117,611	466.6%	(878,111)	636,068
Communications	1,494,800	1,494,800	1,430,888	95.7%	63,912	2,601,900	2,601,900	643,446	2,691,796	103.5%	(89,896)	1,260,908
Repairs & Maintenance Services	2,654,000	2,654,000	2,644,277	99.6%	9,723	4,474,300	4,474,300	780,053	3,499,016	78.2%	975,284	854,739
Internal Service Fees	10,915,600	10,915,600	10,915,600	100.0%	-	12,111,200	12,111,200	1,009,267	12,111,200	100.0%	-	1,195,600
All Other Expenses	5,711,300	5,711,300	6,204,832	108.6%	(493,532)	9,783,100	9,783,100	6,889,755	10,798,063	110.4%	(1,014,963)	4,593,231
<b>Total Other Expenses</b>	<b>22,093,700</b>	<b>22,093,700</b>	<b>22,527,990</b>	<b>102.0%</b>	<b>(434,290)</b>	<b>30,875,400</b>	<b>30,875,400</b>	<b>9,901,780</b>	<b>31,408,681</b>	<b>101.7%</b>	<b>(533,281)</b>	<b>8,880,691</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>412,500</b>	<b>412,500</b>	<b>357,334</b>	<b>86.6%</b>	<b>55,166</b>	<b>268,800</b>	<b>268,800</b>	<b>63,318</b>	<b>268,866</b>	<b>100.0%</b>	<b>(66)</b>	<b>(88,468)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>214,110,900</b>	<b>214,110,900</b>	<b>208,427,389</b>	<b>97.3%</b>	<b>5,683,511</b>	<b>240,741,100</b>	<b>240,741,100</b>	<b>30,619,817</b>	<b>240,741,078</b>	<b>100.0%</b>	<b>22</b>	<b>32,313,689</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,717,100</b>	<b>6,717,100</b>	<b>4,257,033</b>	<b>63.4%</b>	<b>2,460,067</b>	<b>7,401,700</b>	<b>7,401,700</b>	<b>255,216</b>	<b>4,132,646</b>	<b>55.8%</b>	<b>3,269,054</b>	<b>(124,387)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	1,145,000	1,041,055	90.9%	103,945	1,145,000	1,145,000	2,059	1,025,584	89.6%	119,416	(15,471)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,145,000</b>	<b>1,145,000</b>	<b>1,041,055</b>	<b>90.9%</b>	<b>103,945</b>	<b>1,145,000</b>	<b>1,145,000</b>	<b>2,059</b>	<b>1,025,584</b>	<b>89.6%</b>	<b>119,416</b>	<b>(15,471)</b>
<b>Other Revenue:</b>												
Property 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	6,000	14,356	239.3%	(8,356)	6,000	6,000	10	4,589	76.5%	1,411	(9,767)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	460	100.0%	(460)	-	-	90	690	100.0%	(690)	230
<b>Total Other Revenue</b>	<b>6,000</b>	<b>6,000</b>	<b>14,816</b>	<b>246.9%</b>	<b>(8,816)</b>	<b>6,000</b>	<b>6,000</b>	<b>100</b>	<b>5,279</b>	<b>88.0%</b>	<b>721</b>	<b>(9,537)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,868,100</b>	<b>7,868,100</b>	<b>5,312,904</b>	<b>67.5%</b>	<b>2,555,196</b>	<b>8,552,700</b>	<b>8,552,700</b>	<b>257,375</b>	<b>5,163,509</b>	<b>60.4%</b>	<b>3,389,191</b>	<b>(149,395)</b>

Metro Government of Nashville  
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Police  
 USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>100.0%</b>	-	<b>481,000</b>	<b>481,000</b>	<b>120,300</b>	<b>481,000</b>	<b>100.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>100.0%</b>	-	<b>481,000</b>	<b>481,000</b>	<b>120,300</b>	<b>481,000</b>	<b>100.0%</b>	-	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-



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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,764,600	6,764,600	5,740,776	84.9%	1,023,824	7,435,700	7,435,700	462,152	6,050,759	81.4%	1,384,941	309,983
Overtime	-	-	-	0.0%	-	-	-	-	319	100.0%	(319)	319
All Other Salary Codes	-	-	396,014	100.0%	(396,014)	28,000	28,000	104,828	721,300	2576.1%	(693,300)	325,286
<b>Total Salaries</b>	<b>6,764,600</b>	<b>6,764,600</b>	<b>6,136,790</b>	<b>90.7%</b>	<b>627,810</b>	<b>7,463,700</b>	<b>7,463,700</b>	<b>566,980</b>	<b>6,772,378</b>	<b>90.7%</b>	<b>691,322</b>	<b>635,588</b>
<b>Fringes</b>	<b>2,127,600</b>	<b>2,127,600</b>	<b>2,008,220</b>	<b>94.4%</b>	<b>119,380</b>	<b>2,355,500</b>	<b>2,355,500</b>	<b>176,470</b>	<b>2,219,089</b>	<b>94.2%</b>	<b>136,411</b>	<b>210,869</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,900	10,900	11,104	101.9%	(204)	49,600	49,600	371	1,016	2.0%	48,584	(10,088)
Travel, Tuition & Dues	60,900	60,900	14,027	23.0%	46,873	98,500	98,500	6,676	72,863	74.0%	25,637	58,836
Communications	74,200	74,200	44,855	60.5%	29,345	78,800	78,800	4,062	51,967	65.9%	26,833	7,112
Repairs & Maintenance Services	3,600	3,600	-	0.0%	3,600	5,100	5,100	-	-	0.0%	5,100	-
Internal Service Fees	331,800	331,800	123,400	37.2%	208,400	143,200	143,200	11,933	143,200	100.0%	-	19,800
All Other Expenses	584,700	584,700	509,934	87.2%	74,766	646,500	646,500	47,085	520,884	80.6%	125,616	10,950
<b>Total Other Expenses</b>	<b>1,066,100</b>	<b>1,066,100</b>	<b>703,320</b>	<b>66.0%</b>	<b>362,780</b>	<b>1,021,700</b>	<b>1,021,700</b>	<b>70,127</b>	<b>789,930</b>	<b>77.3%</b>	<b>231,770</b>	<b>86,610</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,958,300</b>	<b>9,958,300</b>	<b>8,848,330</b>	<b>88.9%</b>	<b>1,109,970</b>	<b>10,840,900</b>	<b>10,840,900</b>	<b>813,577</b>	<b>9,781,397</b>	<b>90.2%</b>	<b>1,059,503</b>	<b>933,067</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,481,100	2,481,100	2,481,100	100.0%	-	2,510,900	2,510,900	-	2,510,900	100.0%	-	29,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,481,100</b>	<b>2,481,100</b>	<b>2,481,100</b>	<b>100.0%</b>	<b>-</b>	<b>2,510,900</b>	<b>2,510,900</b>	<b>-</b>	<b>2,510,900</b>	<b>100.0%</b>	<b>-</b>	<b>29,800</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,481,100</b>	<b>2,481,100</b>	<b>2,481,100</b>	<b>100.0%</b>	<b>-</b>	<b>2,510,900</b>	<b>2,510,900</b>	<b>-</b>	<b>2,510,900</b>	<b>100.0%</b>	<b>-</b>	<b>29,800</b>

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 \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	15,120,300	15,120,300	12,360,693	81.7%	2,759,607	17,158,800	17,158,800	981,022	13,157,311	76.7%	4,001,489	796,618
Overtime	-	-	29,715	100.0%	(29,715)	-	-	8,952	84,533	100.0%	(84,533)	54,818
All Other Salary Codes	1,105,300	1,105,300	2,230,687	201.8%	(1,125,387)	1,239,800	1,239,800	348,030	2,667,895	215.2%	(1,428,095)	437,208
<b>Total Salaries</b>	<b>16,225,600</b>	<b>16,225,600</b>	<b>14,621,095</b>	<b>90.1%</b>	<b>1,604,505</b>	<b>18,398,600</b>	<b>18,398,600</b>	<b>1,338,004</b>	<b>15,909,739</b>	<b>86.5%</b>	<b>2,488,861</b>	<b>1,288,644</b>
<b>Fringes</b>	<b>5,646,200</b>	<b>5,646,200</b>	<b>5,812,915</b>	<b>103.0%</b>	<b>(166,715)</b>	<b>6,615,000</b>	<b>6,615,000</b>	<b>500,067</b>	<b>6,278,038</b>	<b>94.9%</b>	<b>336,962</b>	<b>465,123</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	1,643,100	1,539,408	93.7%	103,692	1,668,100	1,668,100	240,703	1,667,615	100.0%	485	128,207
Professional & Purchased Services	3,384,500	3,384,500	3,331,293	98.4%	53,207	2,360,000	2,360,000	496,082	2,748,893	116.5%	(388,893)	(582,400)
Travel, Tuition & Dues	25,800	25,800	98,488	381.7%	(72,688)	514,700	514,700	74,819	379,878	73.8%	134,822	281,390
Communications	603,400	603,400	521,388	86.4%	82,012	611,400	611,400	149,976	779,144	127.4%	(167,744)	257,756
Repairs & Maintenance Services	493,100	493,100	643,313	130.5%	(150,213)	493,100	493,100	221,470	717,831	145.6%	(224,731)	74,518
Internal Service Fees	2,082,200	2,082,200	2,081,642	100.0%	558	2,323,000	2,323,000	181,200	2,312,377	99.5%	10,623	230,735
All Other Expenses	1,661,400	1,661,400	2,001,930	120.5%	(340,530)	1,676,400	1,676,400	330,939	2,125,975	126.8%	(449,575)	124,045
<b>Total Other Expenses</b>	<b>9,893,500</b>	<b>9,893,500</b>	<b>10,217,462</b>	<b>103.3%</b>	<b>(323,962)</b>	<b>9,646,700</b>	<b>9,646,700</b>	<b>1,695,189</b>	<b>10,731,713</b>	<b>111.2%</b>	<b>(1,085,013)</b>	<b>514,251</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>100.0%</b>	<b>(9,000)</b>	<b>9,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,765,300</b>	<b>31,765,300</b>	<b>30,651,472</b>	<b>96.5%</b>	<b>1,113,828</b>	<b>34,660,300</b>	<b>34,660,300</b>	<b>3,542,260</b>	<b>32,928,490</b>	<b>95.0%</b>	<b>1,731,810</b>	<b>2,277,018</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>182,200</b>	<b>182,200</b>	<b>40,491</b>	<b>22.2%</b>	<b>141,709</b>	<b>182,200</b>	<b>182,200</b>	<b>9,817</b>	<b>83,481</b>	<b>45.8%</b>	<b>98,719</b>	<b>42,990</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	58,671	58,831	100.0%	(58,831)	58,831
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,671</b>	<b>58,831</b>	<b>100.0%</b>	<b>(58,831)</b>	<b>58,831</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>182,200</b>	<b>182,200</b>	<b>40,491</b>	<b>22.2%</b>	<b>141,709</b>	<b>182,200</b>	<b>182,200</b>	<b>68,488</b>	<b>142,312</b>	<b>78.1%</b>	<b>39,888</b>	<b>101,821</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	21,000	12,681	60.4%	8,319	21,000	21,000	1,134	13,090	62.3%	7,910	409
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	100,500	100,500	100,500	100.0%	-	140,000	140,000	11,667	140,000	100.0%	-	39,500
All Other Expenses	132,200	132,200	130,417	98.7%	1,783	132,200	132,200	11,155	120,364	91.0%	11,836	(10,053)
<b>Total Other Expenses</b>	<b>253,700</b>	<b>253,700</b>	<b>243,598</b>	<b>96.0%</b>	<b>10,102</b>	<b>293,200</b>	<b>293,200</b>	<b>23,956</b>	<b>273,454</b>	<b>93.3%</b>	<b>19,746</b>	<b>29,856</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>253,700</b>	<b>253,700</b>	<b>243,598</b>	<b>96.0%</b>	<b>10,102</b>	<b>293,200</b>	<b>293,200</b>	<b>23,956</b>	<b>273,454</b>	<b>93.3%</b>	<b>19,746</b>	<b>29,856</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,526,400</b>	<b>2,526,400</b>	<b>4,740,184</b>	<b>187.6%</b>	<b>(2,213,784)</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,107,932</b>	<b>4,801,892</b>	<b>192.1%</b>	<b>(2,301,892)</b>	<b>61,708</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,526,400</b>	<b>2,526,400</b>	<b>4,740,184</b>	<b>187.6%</b>	<b>(2,213,784)</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,107,932</b>	<b>4,801,892</b>	<b>192.1%</b>	<b>(2,301,892)</b>	<b>61,708</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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Sheriff  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	41,603,000	41,603,000	39,024,078	93.8%	2,578,922	44,026,000	44,026,000	2,966,577	40,536,402	92.1%	3,489,598	1,512,324
Overtime	-	-	2,622,075	100.0%	(2,622,075)	-	-	229,295	3,058,768	100.0%	(3,058,768)	436,693
All Other Salary Codes	9,464,500	9,464,500	9,831,562	103.9%	(367,062)	10,314,200	10,314,200	1,104,512	11,086,890	107.5%	(772,690)	1,255,328
<b>Total Salaries</b>	<b>51,067,500</b>	<b>51,067,500</b>	<b>51,477,715</b>	<b>100.8%</b>	<b>(410,215)</b>	<b>54,340,200</b>	<b>54,340,200</b>	<b>4,300,384</b>	<b>54,682,060</b>	<b>100.6%</b>	<b>(341,860)</b>	<b>3,204,345</b>
<b>Fringes</b>	<b>19,505,500</b>	<b>19,505,500</b>	<b>19,063,791</b>	<b>97.7%</b>	<b>441,709</b>	<b>20,751,600</b>	<b>20,751,600</b>	<b>1,503,836</b>	<b>20,726,961</b>	<b>99.9%</b>	<b>24,639</b>	<b>1,663,170</b>
<b>Other Expenses:</b>												
Utilities	2,722,600	2,722,600	2,213,685	81.3%	508,915	2,860,600	2,860,600	222,213	2,774,984	97.0%	85,616	561,299
Professional & Purchased Services	8,436,200	8,436,200	8,794,440	104.2%	(358,240)	8,696,900	8,696,900	599,624	8,884,082	102.2%	(187,182)	89,642
Travel, Tuition & Dues	59,600	59,600	97,062	162.9%	(37,462)	59,700	59,700	(6,923)	185,624	310.9%	(125,924)	88,562
Communications	350,200	350,200	454,399	129.8%	(104,199)	360,000	360,000	32,085	579,409	160.9%	(219,409)	125,010
Repairs & Maintenance Services	272,700	272,700	817,991	300.0%	(545,291)	308,400	308,400	(22,739)	309,532	100.4%	(1,132)	(508,459)
Internal Service Fees	2,009,600	2,009,600	2,011,300	100.1%	(1,700)	2,662,700	2,662,700	177,436	2,352,700	88.4%	310,000	341,400
All Other Expenses	3,123,300	3,123,300	2,616,742	83.8%	506,558	2,350,000	2,350,000	(859,800)	1,894,723	80.6%	455,277	(722,019)
<b>Total Other Expenses</b>	<b>16,974,200</b>	<b>16,974,200</b>	<b>17,005,619</b>	<b>100.2%</b>	<b>(31,419)</b>	<b>17,298,300</b>	<b>17,298,300</b>	<b>141,896</b>	<b>16,981,054</b>	<b>98.2%</b>	<b>317,246</b>	<b>(24,565)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>87,547,200</b>	<b>87,547,200</b>	<b>87,547,125</b>	<b>100.0%</b>	<b>75</b>	<b>92,390,100</b>	<b>92,390,100</b>	<b>5,946,116</b>	<b>92,390,075</b>	<b>100.0%</b>	<b>25</b>	<b>4,842,950</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,705,000</b>	<b>2,705,000</b>	<b>1,935,572</b>	<b>71.6%</b>	<b>769,428</b>	<b>2,705,000</b>	<b>2,705,000</b>	<b>329,287</b>	<b>2,259,702</b>	<b>83.5%</b>	<b>445,298</b>	<b>324,130</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,208,200	2,208,200	2,056,328	93.1%	151,872	3,208,200	3,208,200	734,322	1,740,530	54.3%	1,467,670	(315,798)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,075,000	2,075,000	6,465,888	311.6%	(4,390,888)	9,764,200	9,764,200	10,452,691	13,568,580	139.0%	(3,804,380)	7,102,692
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,283,200</b>	<b>4,283,200</b>	<b>8,522,216</b>	<b>199.0%</b>	<b>(4,239,016)</b>	<b>12,972,400</b>	<b>12,972,400</b>	<b>11,187,013</b>	<b>15,309,110</b>	<b>118.0%</b>	<b>(2,336,710)</b>	<b>6,786,894</b>
<b>Other Revenue:</b>												
Property 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	335,000	37,049	11.1%	297,951	335,000	335,000	8,149	80,041	23.9%	254,959	42,992
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	125,000	44,332	35.5%	80,668	125,000	125,000	15,782	41,037	32.8%	83,963	(3,295)
<b>Total Other Revenue</b>	<b>460,000</b>	<b>460,000</b>	<b>81,381</b>	<b>17.7%</b>	<b>378,619</b>	<b>460,000</b>	<b>460,000</b>	<b>23,931</b>	<b>121,078</b>	<b>26.3%</b>	<b>338,922</b>	<b>39,697</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,448,200</b>	<b>7,448,200</b>	<b>10,539,169</b>	<b>141.5%</b>	<b>(3,090,969)</b>	<b>16,137,400</b>	<b>16,137,400</b>	<b>11,540,231</b>	<b>17,689,890</b>	<b>109.6%</b>	<b>(1,552,490)</b>	<b>7,150,721</b>

Metro Government of Nashville  
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Social Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,477,100	3,477,100	2,456,565	70.6%	1,020,535	3,905,600	3,905,600	200,451	2,673,377	68.4%	1,232,223	216,812
Overtime	-	-	15,419	100.0%	(15,419)	-	-	89	55,123	100.0%	(55,123)	39,704
All Other Salary Codes	-	-	305,429	100.0%	(305,429)	20,500	20,500	67,932	566,992	2765.8%	(546,492)	261,563
<b>Total Salaries</b>	<b>3,477,100</b>	<b>3,477,100</b>	<b>2,777,413</b>	<b>79.9%</b>	<b>699,687</b>	<b>3,926,100</b>	<b>3,926,100</b>	<b>268,472</b>	<b>3,295,492</b>	<b>83.9%</b>	<b>630,608</b>	<b>518,079</b>
<b>Fringes</b>	<b>1,127,600</b>	<b>1,127,600</b>	<b>954,172</b>	<b>84.6%</b>	<b>173,428</b>	<b>1,294,700</b>	<b>1,294,700</b>	<b>87,612</b>	<b>1,124,293</b>	<b>86.8%</b>	<b>170,407</b>	<b>170,121</b>
<b>Other Expenses:</b>												
Utilities	2,800	2,800	2,973	106.2%	(173)	2,800	2,800	280	3,273	116.9%	(473)	300
Professional & Purchased Services	1,115,300	1,115,300	1,173,207	105.2%	(57,907)	1,565,300	1,565,300	226,837	1,856,320	118.6%	(291,020)	683,113
Travel, Tuition & Dues	19,500	19,500	8,587	44.0%	10,913	19,500	19,500	3,921	17,235	88.4%	2,265	8,648
Communications	34,900	34,900	32,818	94.0%	2,082	42,900	42,900	4,484	43,499	101.4%	(599)	10,681
Repairs & Maintenance Services	1,000	1,000	984	98.4%	16	1,000	1,000	71,929	72,293	7229.3%	(71,293)	71,309
Internal Service Fees	173,400	173,400	173,400	100.0%	-	206,000	206,000	17,167	206,000	100.0%	-	32,600
All Other Expenses	279,200	279,200	197,024	70.6%	82,176	337,200	337,200	103,274	439,232	130.3%	(102,032)	242,208
<b>Total Other Expenses</b>	<b>1,626,100</b>	<b>1,626,100</b>	<b>1,588,993</b>	<b>97.7%</b>	<b>37,107</b>	<b>2,174,700</b>	<b>2,174,700</b>	<b>427,892</b>	<b>2,637,852</b>	<b>121.3%</b>	<b>(463,152)</b>	<b>1,048,859</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>709,600</b>	<b>709,600</b>	<b>278,415</b>	<b>39.2%</b>	<b>431,185</b>	<b>709,600</b>	<b>709,600</b>	<b>133,471</b>	<b>133,471</b>	<b>18.8%</b>	<b>576,129</b>	<b>(144,944)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,940,400</b>	<b>6,940,400</b>	<b>5,598,993</b>	<b>80.7%</b>	<b>1,341,407</b>	<b>8,105,100</b>	<b>8,105,100</b>	<b>917,447</b>	<b>7,191,108</b>	<b>88.7%</b>	<b>913,992</b>	<b>1,592,115</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153</b>	<b>1,802</b>	<b>100.0%</b>	<b>(1,802)</b>	<b>1,802</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16,517	100.0%	(16,517)	-	-	327	21,538	100.0%	(21,538)	5,021
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>16,517</b>	<b>100.0%</b>	<b>(16,517)</b>	<b>-</b>	<b>-</b>	<b>327</b>	<b>21,538</b>	<b>100.0%</b>	<b>(21,538)</b>	<b>5,021</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>16,517</b>	<b>100.0%</b>	<b>(16,517)</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>23,340</b>	<b>100.0%</b>	<b>(23,340)</b>	<b>6,823</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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State Trial Courts  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,360,500	6,360,500	6,269,164	98.6%	91,336	6,792,600	6,792,600	494,093	6,507,974	95.8%	284,626	238,810
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	33,854	100.0%	(33,854)	42,300	42,300	33,540	121,355	286.9%	(79,055)	87,501
<b>Total Salaries</b>	<b>6,360,500</b>	<b>6,360,500</b>	<b>6,303,018</b>	<b>99.1%</b>	<b>57,482</b>	<b>6,834,900</b>	<b>6,834,900</b>	<b>527,633</b>	<b>6,629,329</b>	<b>97.0%</b>	<b>205,571</b>	<b>326,311</b>
<b>Fringes</b>	<b>2,058,200</b>	<b>2,058,200</b>	<b>2,151,637</b>	<b>104.5%</b>	<b>(93,437)</b>	<b>2,221,500</b>	<b>2,221,500</b>	<b>176,354</b>	<b>2,321,387</b>	<b>104.5%</b>	<b>(99,887)</b>	<b>169,750</b>
<b>Other Expenses:</b>												
Utilities	2,800	2,800	2,746	98.1%	54	2,800	2,800	229	2,746	98.1%	54	-
Professional & Purchased Services	84,800	84,800	29,120	34.3%	55,680	84,700	84,700	6,548	48,389	57.1%	36,311	19,269
Travel, Tuition & Dues	76,100	76,100	45,602	59.9%	30,498	76,100	76,100	19,755	140,434	184.5%	(64,334)	94,832
Communications	65,000	65,000	77,312	118.9%	(12,312)	65,100	65,100	7,436	88,411	135.8%	(23,311)	11,099
Repairs & Maintenance Services	8,000	8,000	554	6.9%	7,446	8,000	8,000	-	281	3.5%	7,719	(273)
Internal Service Fees	337,300	337,300	337,300	100.0%	-	429,000	429,000	35,750	429,000	100.0%	-	91,700
All Other Expenses	310,700	310,700	307,649	99.0%	3,051	310,700	310,700	189,133	312,565	100.6%	(1,865)	4,916
<b>Total Other Expenses</b>	<b>884,700</b>	<b>884,700</b>	<b>800,283</b>	<b>90.5%</b>	<b>84,417</b>	<b>976,400</b>	<b>976,400</b>	<b>258,851</b>	<b>1,021,826</b>	<b>104.7%</b>	<b>(45,426)</b>	<b>221,543</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,303,400</b>	<b>9,303,400</b>	<b>9,254,938</b>	<b>99.5%</b>	<b>48,462</b>	<b>10,032,800</b>	<b>10,032,800</b>	<b>962,838</b>	<b>9,972,542</b>	<b>99.4%</b>	<b>60,258</b>	<b>717,604</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,000</b>	<b>8,000</b>	<b>7,881</b>	<b>98.5%</b>	<b>119</b>	<b>8,000</b>	<b>8,000</b>	<b>805</b>	<b>9,960</b>	<b>124.5%</b>	<b>(1,960)</b>	<b>2,079</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	110	100.0%	(110)	-	-	413	-	0.0%	-	(110)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>100.0%</b>	<b>(110)</b>	<b>-</b>	<b>-</b>	<b>413</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(110)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,000</b>	<b>8,000</b>	<b>7,991</b>	<b>99.9%</b>	<b>9</b>	<b>8,000</b>	<b>8,000</b>	<b>1,218</b>	<b>9,960</b>	<b>124.5%</b>	<b>(1,960)</b>	<b>1,969</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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Trustee  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,339,600	1,339,600	1,117,261	83.4%	222,339	1,491,000	1,491,000	71,216	1,018,258	68.3%	472,742	(99,003)
Overtime	-	-	91	100.0%	(91)	-	-	-	-	0.0%	-	(91)
All Other Salary Codes	-	-	189,904	100.0%	(189,904)	17,700	17,700	21,371	149,683	845.7%	(131,983)	(40,221)
<b>Total Salaries</b>	<b>1,339,600</b>	<b>1,339,600</b>	<b>1,307,256</b>	<b>97.6%</b>	<b>32,344</b>	<b>1,508,700</b>	<b>1,508,700</b>	<b>92,587</b>	<b>1,167,941</b>	<b>77.4%</b>	<b>340,759</b>	<b>(139,315)</b>
<b>Fringes</b>	<b>438,400</b>	<b>438,400</b>	<b>414,234</b>	<b>94.5%</b>	<b>24,166</b>	<b>487,000</b>	<b>487,000</b>	<b>33,124</b>	<b>436,728</b>	<b>89.7%</b>	<b>50,272</b>	<b>22,494</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	4,400	4,543	103.3%	(143)	14,400	14,400	1,516	7,333	50.9%	7,067	2,790
Travel, Tuition & Dues	3,900	3,900	4,957	127.1%	(1,057)	15,200	15,200	4,143	13,027	85.7%	2,173	8,070
Communications	213,600	213,600	105,641	49.5%	107,959	213,600	213,600	8,434	190,665	89.3%	22,935	85,024
Repairs & Maintenance Services	1,000	1,000	759	75.9%	241	1,000	1,000	-	680	68.0%	320	(79)
Internal Service Fees	591,300	591,300	591,300	100.0%	-	614,500	614,500	51,208	614,500	100.0%	-	23,200
All Other Expenses	16,400	16,400	10,573	64.5%	5,827	19,400	19,400	(182)	10,641	54.9%	8,759	68
<b>Total Other Expenses</b>	<b>830,600</b>	<b>830,600</b>	<b>717,773</b>	<b>86.4%</b>	<b>112,827</b>	<b>878,100</b>	<b>878,100</b>	<b>65,119</b>	<b>836,846</b>	<b>95.3%</b>	<b>41,254</b>	<b>119,073</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,608,600</b>	<b>2,608,600</b>	<b>2,439,263</b>	<b>93.5%</b>	<b>169,337</b>	<b>2,873,800</b>	<b>2,873,800</b>	<b>190,830</b>	<b>2,441,515</b>	<b>85.0%</b>	<b>432,285</b>	<b>2,252</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>



For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)



