

# METROPOLITAN NASHVILLE GOVERNMENT



## November 2007 Budget Accountability Report



DEPARTMENT OF FINANCE  
Office of Management and Budget  
Budget Planning and Management Program

# BUDGET ACCOUNTABILITY REPORT

November 2007

SECTION – I

SUMMARY

November 2007 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2007

GSD General  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,751,600	106,979,833	88,186,963	82.4%	18,792,870	268,702,750	111,959,479	23,759,730	96,011,937	85.8%	15,947,542	7,824,974
Overtime	7,815,450	3,256,438	4,070,923	125.0%	-814,486	7,894,100	3,289,208	937,260	3,735,415	113.6%	-446,206	-335,508
All Other Salary Codes	13,386,200	5,577,583	13,917,263	249.5%	-8,339,680	17,272,700	7,196,958	3,176,426	14,961,867	207.9%	-7,764,909	1,044,604
<b>Total Salaries</b>	<b>277,953,250</b>	<b>115,813,854</b>	<b>106,175,150</b>	<b>91.7%</b>	<b>9,638,705</b>	<b>293,869,550</b>	<b>122,445,646</b>	<b>27,873,417</b>	<b>114,709,219</b>	<b>93.7%</b>	<b>7,736,427</b>	<b>8,534,069</b>
<b>Fringes</b>	<b>130,845,500</b>	<b>54,518,958</b>	<b>49,632,378</b>	<b>91.0%</b>	<b>4,886,580</b>	<b>140,720,400</b>	<b>58,633,500</b>	<b>13,354,246</b>	<b>55,752,556</b>	<b>95.1%</b>	<b>2,880,944</b>	<b>6,120,178</b>
Other Expenses:												
Utilities	8,525,900	3,552,458	2,868,168	80.7%	684,291	8,187,400	3,411,417	600,452	3,068,041	89.9%	343,376	199,873
Professional & Purchased Services	25,981,961	10,825,817	12,657,435	116.9%	-1,831,618	27,519,106	11,466,294	2,732,527	12,997,649	113.4%	-1,531,355	340,214
Travel, Tuition & Dues	2,878,536	1,199,390	1,036,342	86.4%	163,048	3,040,594	1,266,914	191,873	1,038,044	81.9%	228,870	1,702
Communications	5,206,000	2,169,167	2,479,929	114.3%	-310,763	6,164,400	2,568,500	448,987	2,363,991	92.0%	204,509	-115,938
Repairs & Maintenance Services	4,707,140	1,961,308	1,424,085	72.6%	537,223	5,194,500	2,164,375	333,085	1,516,755	70.1%	647,620	92,670
Internal Service Fees	56,387,300	23,494,708	19,370,781	82.4%	4,123,927	55,694,000	23,205,833	3,924,887	19,655,936	84.7%	3,549,897	285,155
Transfers to Other Funds & Units	56,819,000	23,674,583	15,467,020	65.3%	8,207,564	60,434,600	25,181,083	2,362,702	17,663,301	70.1%	7,517,782	2,196,281
All Other Expenses	113,193,775	47,164,073	63,791,896	135.3%	-16,627,823	106,240,861	44,267,026	7,138,286	65,069,982	147.0%	-20,802,957	1,278,086
<b>TOTAL EXPENSES</b>	<b>682,498,362</b>	<b>284,374,317</b>	<b>274,903,184</b>	<b>96.7%</b>	<b>9,471,133</b>	<b>707,065,411</b>	<b>294,610,588</b>	<b>58,960,461</b>	<b>293,835,474</b>	<b>99.7%</b>	<b>775,114</b>	<b>18,932,290</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	21,107,417	13,740,531	65.1%	-7,366,886	51,800,000	21,583,333	3,238,709	17,184,953	79.6%	-4,398,380	3,444,422
Other Governments & Agencies					0			0	1,811,516	48.3%	-1,942,526	1,674,833
Federal Direct	8,931,700	3,721,542	136,683	3.7%	-3,584,859	9,009,700	3,754,042					
Fed Through State Pass-Through	1,524,300	635,125	343,201	54.0%	-291,924	1,519,800	633,250	54,617	244,386	38.6%	-388,864	-98,815
Fed Through Other Pass-Through	6,023,300	2,509,708	1,839,297	73.3%	-670,411	8,503,400	3,543,083	511,102	1,545,697	43.6%	-1,997,386	-293,600
State Direct	55,276,600	23,031,917	13,911,644	60.4%	-9,120,273	57,080,250	23,783,438	4,227,579	13,103,340	55.1%	-10,680,098	-808,304
Other Government & Agencies	3,774,600	1,572,750	1,374,459	87.4%	-198,291	670,600	279,417	372,738	1,898,755	679.5%	1,619,338	524,296
Subtotal Other Governments & Agencies	75,530,500	31,471,042	17,605,284	55.9%	-13,865,758	76,783,750	31,993,229	5,166,036	18,603,693	58.1%	-13,389,536	998,409
Other Program Revenue	8,099,000	3,374,583	2,965,062	87.9%	-409,521	12,682,900	5,284,542	531,659	3,504,307	66.3%	-1,780,235	539,245
<b>TOTAL PROGRAM REVENUE</b>	<b>134,287,300</b>	<b>55,953,042</b>	<b>34,310,878</b>	<b>61.3%</b>	<b>-21,642,164</b>	<b>141,266,650</b>	<b>58,861,104</b>	<b>8,936,404</b>	<b>39,292,953</b>	<b>66.8%</b>	<b>-19,568,151</b>	<b>4,982,075</b>
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	143,702,583	24,548,409	17.1%	-119,154,174	350,229,500	145,928,958	18,798,990	25,512,618	17.5%	-120,416,340	964,209
Local Option Sales Tax	92,397,100	38,498,792	22,832,691	59.3%	-15,666,101	96,093,000	40,038,750	8,572,819	23,462,367	58.6%	-16,576,383	629,676
Other Tax, Licences & Permits	86,371,200	35,988,000	30,771,977	85.5%	-5,216,023	89,389,200	37,245,500	6,716,815	32,258,836	86.6%	-4,986,664	1,486,859
Fines, Forfeits & Penalties	13,766,800	5,736,167	5,545,642	96.7%	-190,525	13,916,600	5,798,583	1,190,989	5,123,301	88.4%	-675,282	-422,341
Compensation from Property	241,700	100,708	222,215	220.7%	121,507	244,700	101,958	12,785	102,782	100.8%	824	-119,433
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>537,663,000</b>	<b>224,026,250</b>	<b>83,920,935</b>	<b>37.5%</b>	<b>-140,105,315</b>	<b>549,873,000</b>	<b>229,113,750</b>	<b>35,292,397</b>	<b>86,459,903</b>	<b>37.7%</b>	<b>-142,653,847</b>	<b>2,538,968</b>
Transfers From Other Funds & Units	8,415,200	3,506,333	1,713,390	48.9%	-1,792,943	9,494,300	3,955,958	588,210	2,950,619	74.6%	-1,005,339	1,237,229
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>680,365,500</b>	<b>283,485,625</b>	<b>119,945,203</b>	<b>42.3%</b>	<b>-163,540,422</b>	<b>700,633,950</b>	<b>291,930,813</b>	<b>44,817,012</b>	<b>128,703,476</b>	<b>44.1%</b>	<b>-163,227,337</b>	<b>8,758,273</b>

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USD General  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,714,300	17,797,625	12,523,721	70.4%	5,273,904	43,470,300	18,112,625	2,583,474	12,904,090	71.2%	5,208,535	380,369
Overtime	735,000	306,250	1,107,835	361.7%	-801,585	970,100	404,208	268,325	1,487,274	367.9%	-1,083,066	379,439
All Other Salary Codes	1,002,500	417,708	4,644,735	1112.0%	-4,227,027	1,002,500	417,708	1,124,342	5,183,527	1240.9%	-4,765,819	538,792
<b>Total Salaries</b>	<b>44,451,800</b>	<b>18,521,583</b>	<b>18,276,291</b>	<b>98.7%</b>	<b>245,293</b>	<b>45,442,900</b>	<b>18,934,542</b>	<b>3,976,141</b>	<b>19,574,892</b>	<b>103.4%</b>	<b>-640,350</b>	<b>1,298,601</b>
<b>Fringes</b>	<b>21,074,400</b>	<b>8,781,000</b>	<b>7,754,940</b>	<b>88.3%</b>	<b>1,026,060</b>	<b>21,569,900</b>	<b>8,987,458</b>	<b>1,704,390</b>	<b>8,440,764</b>	<b>93.9%</b>	<b>546,694</b>	<b>685,824</b>
Other Expenses:												
Utilities	4,996,800	2,082,000	1,690,985	81.2%	391,015	5,128,000	2,136,667	8,145	1,757,949	82.3%	378,717	66,964
Professional & Purchased Services	478,000	199,167	78,931	39.6%	120,236	477,200	198,833	6,884	66,543	33.5%	132,291	-12,388
Travel, Tuition & Dues	2,000	833	290	34.8%	543	1,000	417	10	308	74.0%	108	18
Communications	127,000	52,917	56,851	107.4%	-3,934	131,100	54,625	14,646	87,121	159.5%	-32,496	30,270
Repairs & Maintenance Services	75,000	31,250	3,271	10.5%	27,979	50,900	21,208	6,043	16,472	77.7%	4,737	13,201
Internal Service Fees	4,707,500	1,961,458	1,925,623	98.2%	35,835	4,766,400	1,986,000	425,737	2,190,636	110.3%	-204,636	265,013
Transfers to Other Funds & Units	27,478,400	11,449,333	10,348,393	90.4%	1,100,940	29,647,300	12,353,042	1,123,007	11,220,027	90.8%	1,133,015	871,634
All Other Expenses	539,400	224,750	255,335	113.6%	-30,585	382,700	159,458	25,371	322,788	202.4%	-163,330	67,453
<b>TOTAL EXPENSES</b>	<b>103,930,300</b>	<b>43,304,292</b>	<b>40,390,909</b>	<b>93.3%</b>	<b>2,913,383</b>	<b>107,597,400</b>	<b>44,832,250</b>	<b>7,290,372</b>	<b>43,677,500</b>	<b>97.4%</b>	<b>1,154,750</b>	<b>3,286,591</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	286,875	314,172	109.5%	27,297	765,000	318,750	52,665	381,246	119.6%	62,496	67,074
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	450,000	187,500	0	0.0%	-187,500	450,000	187,500	0	0	0.0%	-187,500	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,622,000	3,592,500	375,000	10.4%	-3,217,500	8,799,200	3,666,333	125,000	375,000	10.2%	-3,291,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,072,000	3,780,000	375,000	9.9%	-3,405,000	9,249,200	3,853,833	125,000	375,000	9.7%	-3,478,833	0
Other Program Revenue	0	0	86,580	0.0%	86,580	0	0	-20,677	208,114	0.0%	208,114	121,534
<b>TOTAL PROGRAM REVENUE</b>	<b>9,760,500</b>	<b>4,066,875</b>	<b>775,751</b>	<b>19.1%</b>	<b>-3,291,124</b>	<b>10,014,200</b>	<b>4,172,583</b>	<b>156,988</b>	<b>964,360</b>	<b>23.1%</b>	<b>-3,208,223</b>	<b>188,609</b>
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	33,853,417	6,531,342	19.3%	-27,322,075	83,973,100	34,988,792	4,755,436	7,659,846	21.9%	-27,328,946	1,128,504
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,545,600	5,227,333	8,360,340	159.9%	3,133,007	12,922,000	5,384,167	1,137,547	10,696,547	198.7%	5,312,380	2,336,207
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>93,793,800</b>	<b>39,080,750</b>	<b>14,891,682</b>	<b>38.1%</b>	<b>-24,189,068</b>	<b>96,895,100</b>	<b>40,372,958</b>	<b>5,892,983</b>	<b>18,356,393</b>	<b>45.5%</b>	<b>-22,016,565</b>	<b>3,464,711</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>103,554,300</b>	<b>43,147,625</b>	<b>15,667,434</b>	<b>36.3%</b>	<b>-27,480,191</b>	<b>106,909,300</b>	<b>44,545,542</b>	<b>6,049,971</b>	<b>19,320,753</b>	<b>43.4%</b>	<b>-25,224,789</b>	<b>3,653,319</b>

# BUDGET ACCOUNTABILITY REPORT

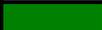
November 2007

## SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**November 2007**

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control	
60180	Community Ed Alliance	Not Submitted	-9.5%	17.2%	No Variance
60162	Convention Center	On Time	-10.0%	0.4%	No Variance
30130	DA - Mediation	On Time	-91.7%	1.8%	N/A
30101	DA - Metro Major Drug Enf	On Time	21.1%	265.5%	N/A
60152	Farmer's Market	On Time	-14.0%	6.9%	N/A
51100	Finance - Fac Planning	On Time	-15.6%	-62.7%	No Variance
51115	Finance - Finance Svcs	On Time	-6.3%	-42.0%	No Variance
51180	Finance - Treasury	On Time	-0.4%	-22.0%	No Variance
51112	Gen Svcs - Call Center	On Time	10.6%	-15.0%	No Variance
51113	Gen Svcs - Fac Maint/Sec	On Time	-14.9%	-15.6%	No Variance
51154	Gen Svcs - Fleet Mgmt	On Time	76.7%	90.2%	No Variance
51110	Gen Svcs - Payment Services	On Time	-13.5%	-5.0%	No Variance
51151	Gen Svcs - Postal	On Time	3.0%	9.5%	No Variance
51153	Gen Svcs - Radio Shop	On Time	0.8%	17.7%	No Variance
51111	Gen Svcs - Shared Business Office	On Time	-10.5%	-2.8%	No Variance
61190	Gen Svcs-Surplus Prop-E-Bid	On Time	-25.8%	-2.6%	No Variance
32200	Health-Grant Fund	On Time	-17.2%	-59.6%	No Variance
51108	Human Resources	On Time	-8.6%	-43.6%	No Variance
51137	Information Technology Service	On Time	-4.4%	-5.9%	No Variance
51148	Internal Audit	On Time	-66.1%	-53.8%	No Variance
50110	Law-Empl Safety & Risk Management	On Time	17.7%	32.9%	No Variance
31500	MAC	On Time	10.1%	20.6%	No Variance
35131	MNPS	N/A	-9.1%	-45.0%	N/A
60161	Municipal Auditorium	On Time	-18.1%	83.4%	No Variance
31000	NCAC	On Time	7.5%	-5.1%	No Variance
30148	Police - Secondary Employ	On Time	-17.7%	-27.0%	No Variance
30200	Police Task Force Fd	On Time	337.4%	-85.9%	No Variance
30200	Police Task Force Fd(MDHA)	On Time	-17.0%	-43.9%	No Variance
30200	Police - USD	On Time	20.0%	N/A	N/A
61190	Police - Veh Impound	On Time	-25.2%	-16.7%	N/A
30501	PW - Solid Waste	On Time	-16.1%	11.8%	N/A
30145	Sheriff - CCA	On Time	-20.2%	-118.2%	N/A
60008	Sports Authority	3 Days Late	1278.8%	1278.8%	No Variance
60156	State Fair - Fair Only	On Time	61.1%	55.2%	N/A
60156	State Fair - All Other	On Time	-1.7%	-3.3%	N/A
67331	Water Services	On Time	-4.4%	20.0%	No Variance
37100	W & S - Stormwater	On Time	-32.7%	-9.4%	No Variance

 Within variance Criteria  
 1 - 5 points outside of Criteria  
 More than 5 points outside of Criteria / Not Submitted

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**Community Education Alliance**  
 Community Education Alliance

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	644,900	268,708	230,730	85.9%	37,978	695,200	289,667	64,858	264,395	91.3%	25,272	33,665
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	1,875	8,760	467.2%	-6,885	3,900	1,625	3,030	12,981	798.8%	-11,356	4,221
<b>Total Salaries</b>	<b>649,400</b>	<b>270,583</b>	<b>239,490</b>	<b>88.5%</b>	<b>31,093</b>	<b>699,100</b>	<b>291,292</b>	<b>67,888</b>	<b>277,376</b>	<b>95.2%</b>	<b>13,916</b>	<b>37,886</b>
<b>Fringes</b>	<b>256,500</b>	<b>106,875</b>	<b>67,977</b>	<b>63.6%</b>	<b>38,898</b>	<b>275,000</b>	<b>114,583</b>	<b>23,736</b>	<b>87,933</b>	<b>76.7%</b>	<b>26,650</b>	<b>19,956</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	40,875	26	0.1%	40,850	5,700	2,375	0	2,712	114.2%	-337	2,686
Travel, Tuition & Dues	12,100	5,042	4,091	81.2%	950	12,700	5,292	173	4,434	83.8%	858	343
Communications	63,000	26,250	23,121	88.1%	3,129	59,900	24,958	4,663	16,188	64.9%	8,770	-6,933
Repairs & Maintenance Services	1,200	500	0	0.0%	500	1,200	500	0	0	0.0%	500	0
Internal Service Fees	22,800	9,500	9,417	99.1%	83	26,300	10,958	2,180	10,900	99.5%	58	1,483
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,400	13,917	15,957	114.7%	-2,041	50,000	20,833	7,249	26,502	127.2%	-5,669	10,545
<b>TOTAL EXPENSES</b>	<b>1,136,500</b>	<b>473,542</b>	<b>360,080</b>	<b>76.0%</b>	<b>113,462</b>	<b>1,129,900</b>	<b>470,792</b>	<b>105,888</b>	<b>426,046</b>	<b>90.5%</b>	<b>44,746</b>	<b>65,966</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	72,458	60,753	83.8%	-11,705	173,900	72,458	7,003	74,142	102.3%	1,684	13,389
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>72,458</b>	<b>60,753</b>	<b>83.8%</b>	<b>-11,705</b>	<b>173,900</b>	<b>72,458</b>	<b>7,003</b>	<b>74,142</b>	<b>102.3%</b>	<b>1,684</b>	<b>13,389</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	962,600	401,083	481,300	120.0%	80,217	956,000	398,333	0	477,818	120.0%	79,485	-3,482
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,136,500</b>	<b>473,542</b>	<b>542,053</b>	<b>114.5%</b>	<b>68,511</b>	<b>1,129,900</b>	<b>470,792</b>	<b>7,003</b>	<b>551,960</b>	<b>117.2%</b>	<b>81,168</b>	<b>9,907</b>

Metro Government of Nashville  
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**Convention Center**  
 Convention Center

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,101,100	875,458	672,931	76.9%	202,527	2,198,300	915,958	215,667	782,581	85.4%	133,378	109,650
Overtime	5,000	2,083	5,934	284.8%	-3,851	15,000	6,250	1,345	3,289	52.6%	2,961	-2,645
All Other Salary Codes	36,400	15,167	94,338	622.0%	-79,171	41,100	17,125	30,237	107,560	628.1%	-90,435	13,222
<b>Total Salaries</b>	<b>2,142,500</b>	<b>892,708</b>	<b>773,204</b>	<b>86.6%</b>	<b>119,505</b>	<b>2,254,400</b>	<b>939,333</b>	<b>247,249</b>	<b>893,431</b>	<b>95.1%</b>	<b>45,903</b>	<b>120,227</b>
<b>Fringes</b>	<b>729,500</b>	<b>303,958</b>	<b>259,004</b>	<b>85.2%</b>	<b>44,955</b>	<b>848,000</b>	<b>353,333</b>	<b>89,769</b>	<b>312,330</b>	<b>88.4%</b>	<b>41,003</b>	<b>53,326</b>
Other Expenses:												
Utilities	1,300,300	541,792	385,755	71.2%	156,037	1,255,100	522,958	120,146	523,828	100.2%	-870	138,073
Professional & Purchased Services	755,000	314,583	276,411	87.9%	38,172	774,000	322,500	78,586	262,136	81.3%	60,364	-14,275
Travel, Tuition & Dues	144,000	60,000	37,132	61.9%	22,868	154,100	64,208	2,096	40,567	63.2%	23,641	3,435
Communications	135,500	56,458	16,676	29.5%	39,782	241,000	100,417	11,204	22,249	22.2%	78,167	5,573
Repairs & Maintenance Services	264,100	110,042	62,264	56.6%	47,777	261,200	108,833	20,737	84,448	77.6%	24,385	22,184
Internal Service Fees	229,600	95,667	92,419	96.6%	3,248	212,600	88,583	15,640	77,933	88.0%	10,650	-14,486
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	333,800	139,083	152,579	109.7%	-13,496	355,300	148,042	14,944	166,265	112.3%	-18,223	13,686
<b>TOTAL EXPENSES</b>	<b>6,034,300</b>	<b>2,514,292</b>	<b>2,055,444</b>	<b>81.8%</b>	<b>458,848</b>	<b>6,355,700</b>	<b>2,648,208</b>	<b>600,371</b>	<b>2,383,262</b>	<b>90.0%</b>	<b>264,945</b>	<b>327,818</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	1,928,458	1,920,782	99.6%	-7,676	5,287,100	2,202,958	467,126	2,051,289	93.1%	-151,669	130,507
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,628,300</b>	<b>1,928,458</b>	<b>1,920,782</b>	<b>99.6%</b>	<b>-7,676</b>	<b>5,287,100</b>	<b>2,202,958</b>	<b>467,126</b>	<b>2,051,289</b>	<b>93.1%</b>	<b>-151,669</b>	<b>130,507</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,406,000	585,833	0	0.0%	-585,833	1,068,600	445,250	357,432	606,240	136.2%	160,990	606,240
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,034,300</b>	<b>2,514,292</b>	<b>1,920,782</b>	<b>76.4%</b>	<b>-593,510</b>	<b>6,355,700</b>	<b>2,648,208</b>	<b>824,558</b>	<b>2,657,529</b>	<b>100.4%</b>	<b>9,321</b>	<b>736,747</b>

Metro Government of Nashville  
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District Attorney  
 Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,200	45,083	38,760	86.0%	6,323	97,500	40,625	0	3,120	7.7%	37,505	-35,640
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	265	265	0.0%	-265	265
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>108,200</b>	<b>45,083</b>	<b>38,760</b>	<b>86.0%</b>	<b>6,323</b>	<b>97,500</b>	<b>40,625</b>	<b>265</b>	<b>3,385</b>	<b>8.3%</b>	<b>37,240</b>	<b>-35,375</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	460	0.0%	460	0	0	481	2,140	0.0%	2,140	1,680
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0.0%</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>2,140</b>	<b>0.0%</b>	<b>2,140</b>	<b>1,680</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	108,200	45,083	38,627	85.7%	-6,456	97,500	40,625	9,232	39,220	96.5%	-1,405	593
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>108,200</b>	<b>45,083</b>	<b>38,627</b>	<b>85.7%</b>	<b>-6,456</b>	<b>97,500</b>	<b>40,625</b>	<b>9,232</b>	<b>39,220</b>	<b>96.5%</b>	<b>-1,405</b>	<b>593</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>108,200</b>	<b>45,083</b>	<b>39,087</b>	<b>86.7%</b>	<b>-5,996</b>	<b>97,500</b>	<b>40,625</b>	<b>9,713</b>	<b>41,361</b>	<b>101.8%</b>	<b>736</b>	<b>2,274</b>

Metro Government of Nashville  
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**District Attorney**  
Metro Major Drug Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	565,000	235,417	74,541	31.7%	160,876	564,300	235,125	24,432	89,206	37.9%	145,919	14,665
Overtime	150,000	62,500	64,638	103.4%	-2,138	150,000	62,500	289	1,232	2.0%	61,268	-63,406
All Other Salary Codes	700	292	7,410	2540.6%	-7,118	700	292	3,810	16,727	5734.8%	-16,435	9,317
<b>Total Salaries</b>	<b>715,700</b>	<b>298,208</b>	<b>146,589</b>	<b>49.2%</b>	<b>151,619</b>	<b>715,000</b>	<b>297,917</b>	<b>28,531</b>	<b>107,165</b>	<b>36.0%</b>	<b>190,752</b>	<b>-39,424</b>
<b>Fringes</b>	<b>148,500</b>	<b>61,875</b>	<b>38,383</b>	<b>62.0%</b>	<b>23,492</b>	<b>148,300</b>	<b>61,792</b>	<b>7,349</b>	<b>27,710</b>	<b>44.8%</b>	<b>34,082</b>	<b>-10,673</b>
Other Expenses:												
Utilities	20,800	8,667	8,384	96.7%	283	20,800	8,667	1,453	8,188	94.5%	478	-196
Professional & Purchased Services	313,900	130,792	98,878	75.6%	31,914	313,900	130,792	31,491	147,450	112.7%	-16,658	48,572
Travel, Tuition & Dues	28,800	12,000	7,052	58.8%	4,948	28,800	12,000	136	5,552	46.3%	6,448	-1,500
Communications	187,700	78,208	51,995	66.5%	26,213	187,900	78,292	17,709	64,995	83.0%	13,296	13,000
Repairs & Maintenance Services	50,000	20,833	40,446	194.1%	-19,613	50,000	20,833	604	41,848	200.9%	-21,015	1,402
Internal Service Fees	94,000	39,167	39,381	100.5%	-214	62,000	25,833	7,765	28,038	108.5%	-2,204	-11,343
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-210,458	12,259	-5.8%	-222,717	-545,100	-227,125	2,824	64,359	-28.3%	-291,484	52,100
<b>TOTAL EXPENSES</b>	<b>1,054,300</b>	<b>439,292</b>	<b>443,366</b>	<b>100.9%</b>	<b>-4,075</b>	<b>981,600</b>	<b>409,000</b>	<b>97,861</b>	<b>495,306</b>	<b>121.1%</b>	<b>-86,306</b>	<b>51,940</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	125	0	0.0%	-125	200	83	0	0	0.0%	-83	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	20,795	0.0%	20,795	0	0	0	0	0.0%	0	-20,795
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	20,795	0.0%	20,795	0	0	0	0	0.0%	0	-20,795
Other Program Revenue	0	0	42,418	0.0%	42,418	0	0	9,862	43,768	0.0%	43,768	1,350
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>125</b>	<b>63,213</b>	<b>50570.0%</b>	<b>63,088</b>	<b>200</b>	<b>83</b>	<b>9,862</b>	<b>43,768</b>	<b>52521.6%</b>	<b>43,685</b>	<b>-19,445</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	27,885	32,964	0.0%	32,964	32,964
Fines, Forfeits & Penalties	1,054,000	439,167	331,635	75.5%	-107,532	981,400	408,917	3,814	1,418,028	346.8%	1,009,111	1,086,393
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,054,000</b>	<b>439,167</b>	<b>331,635</b>	<b>75.5%</b>	<b>-107,532</b>	<b>981,400</b>	<b>408,917</b>	<b>31,699</b>	<b>1,450,992</b>	<b>354.8%</b>	<b>1,042,075</b>	<b>1,119,357</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,054,300</b>	<b>439,292</b>	<b>394,847</b>	<b>89.9%</b>	<b>-44,445</b>	<b>981,600</b>	<b>409,000</b>	<b>41,561</b>	<b>1,494,760</b>	<b>365.5%</b>	<b>1,085,760</b>	<b>1,099,913</b>

Metro Government of Nashville  
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Farmer's Market  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	291,200	121,333	102,005	84.1%	19,328	301,000	125,417	29,132	112,375	89.6%	13,042	10,370
Overtime	6,800	2,833	2,695	95.1%	138	6,800	2,833	478	1,423	50.2%	1,410	-1,272
All Other Salary Codes	8,000	3,333	12,000	360.0%	-8,666	8,000	3,333	1,794	3,392	101.7%	-58	-8,608
<b>Total Salaries</b>	<b>306,000</b>	<b>127,500</b>	<b>116,700</b>	<b>91.5%</b>	<b>10,800</b>	<b>315,800</b>	<b>131,583</b>	<b>31,403</b>	<b>117,189</b>	<b>89.1%</b>	<b>14,394</b>	<b>489</b>
<b>Fringes</b>	<b>126,100</b>	<b>52,542</b>	<b>40,159</b>	<b>76.4%</b>	<b>12,383</b>	<b>126,100</b>	<b>52,542</b>	<b>12,212</b>	<b>43,866</b>	<b>83.5%</b>	<b>8,676</b>	<b>3,707</b>
Other Expenses:												
Utilities	195,000	81,250	84,877	104.5%	-3,627	195,000	81,250	11,573	74,330	91.5%	6,920	-10,547
Professional & Purchased Services	164,300	68,458	61,232	89.4%	7,226	164,300	68,458	12,778	66,221	96.7%	2,238	4,989
Travel, Tuition & Dues	700	292	459	157.2%	-167	700	292	31	1,005	344.7%	-714	546
Communications	27,100	11,292	33,013	292.4%	-21,722	27,100	11,292	618	19,683	174.3%	-8,391	-13,330
Repairs & Maintenance Services	27,000	11,250	3,612	32.1%	7,638	27,000	11,250	3,619	9,978	88.7%	1,272	6,366
Internal Service Fees	54,900	22,875	22,281	97.4%	594	59,600	24,833	4,693	23,474	94.5%	1,359	1,193
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	130,583	83,753	64.1%	46,830	315,900	131,625	16,062	85,331	64.8%	46,294	1,578
<b>TOTAL EXPENSES</b>	<b>1,214,500</b>	<b>506,042</b>	<b>446,086</b>	<b>88.2%</b>	<b>59,956</b>	<b>1,231,500</b>	<b>513,125</b>	<b>92,988</b>	<b>441,077</b>	<b>86.0%</b>	<b>72,048</b>	<b>-5,009</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	428,417	418,737	97.7%	-9,680	919,200	383,000	70,692	409,576	106.9%	26,576	-9,161
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,028,200</b>	<b>428,417</b>	<b>418,737</b>	<b>97.7%</b>	<b>-9,680</b>	<b>919,200</b>	<b>383,000</b>	<b>70,692</b>	<b>409,576</b>	<b>106.9%</b>	<b>26,576</b>	<b>-9,161</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	258,000	107,500	0	0.0%	-107,500	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,286,200</b>	<b>535,917</b>	<b>418,737</b>	<b>78.1%</b>	<b>-117,180</b>	<b>919,200</b>	<b>383,000</b>	<b>70,692</b>	<b>409,576</b>	<b>106.9%</b>	<b>26,576</b>	<b>-9,161</b>

Metro Government of Nashville  
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**Finance**  
 Facilities Planning and Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,121,200	467,167	351,923	75.3%	115,243	1,174,900	489,542	105,845	396,270	80.9%	93,272	44,347
Overtime	10,000	4,167	0	0.0%	4,167	10,000	4,167	0	0	0.0%	4,167	0
All Other Salary Codes	800	333	27,675	8302.5%	-27,342	800	333	15,012	43,336	13000.7%	-43,002	15,661
<b>Total Salaries</b>	<b>1,132,000</b>	<b>471,667</b>	<b>379,598</b>	<b>80.5%</b>	<b>92,068</b>	<b>1,185,700</b>	<b>494,042</b>	<b>120,857</b>	<b>439,605</b>	<b>89.0%</b>	<b>54,436</b>	<b>60,007</b>
<b>Fringes</b>	<b>464,200</b>	<b>193,417</b>	<b>114,733</b>	<b>59.3%</b>	<b>78,684</b>	<b>477,200</b>	<b>198,833</b>	<b>41,612</b>	<b>147,927</b>	<b>74.4%</b>	<b>50,907</b>	<b>33,194</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	167	1,204	722.5%	-1,037	400	167	0	0	0.0%	167	-1,204
Travel, Tuition & Dues	39,300	16,375	1,479	9.0%	14,896	39,300	16,375	0	664	4.1%	15,711	-815
Communications	31,600	13,167	4,740	36.0%	8,426	31,600	13,167	1,051	-6,427	-48.8%	19,594	-11,167
Repairs & Maintenance Services	5,600	2,333	12	0.5%	2,321	5,600	2,333	0	85	3.6%	2,248	73
Internal Service Fees	294,000	122,500	118,163	96.5%	4,337	648,000	270,000	52,750	263,733	97.7%	6,267	145,570
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	75	75	0.0%	-75	75
All Other Expenses	78,500	32,708	21,031	64.3%	11,677	78,500	32,708	909	22,102	67.6%	10,606	1,071
<b>TOTAL EXPENSES</b>	<b>2,045,600</b>	<b>852,333</b>	<b>640,961</b>	<b>75.2%</b>	<b>211,372</b>	<b>2,466,300</b>	<b>1,027,625</b>	<b>217,254</b>	<b>867,764</b>	<b>84.4%</b>	<b>159,861</b>	<b>226,803</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	852,333	637,588	74.8%	-214,745	2,466,300	1,027,625	-33,482	383,745	37.3%	-643,880	-253,843
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,045,600</b>	<b>852,333</b>	<b>637,588</b>	<b>74.8%</b>	<b>-214,745</b>	<b>2,466,300</b>	<b>1,027,625</b>	<b>-33,482</b>	<b>383,745</b>	<b>37.3%</b>	<b>-643,880</b>	<b>-253,843</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,045,600</b>	<b>852,333</b>	<b>637,588</b>	<b>74.8%</b>	<b>-214,745</b>	<b>2,466,300</b>	<b>1,027,625</b>	<b>-33,482</b>	<b>383,745</b>	<b>37.3%</b>	<b>-643,880</b>	<b>-253,843</b>

Metro Government of Nashville  
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**Finance**

Finance Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,557,500	2,315,625	1,763,575	76.2%	552,050	5,270,600	2,196,083	482,523	1,822,107	83.0%	373,977	58,532
Overtime	1,200	500	1,192	238.4%	-692	1,200	500	0	9	1.8%	491	-1,183
All Other Salary Codes	32,500	13,542	181,631	1341.3%	-168,089	29,100	12,125	93,499	254,793	2101.4%	-242,668	73,162
<b>Total Salaries</b>	<b>5,591,200</b>	<b>2,329,667</b>	<b>1,946,398</b>	<b>83.5%</b>	<b>383,268</b>	<b>5,300,900</b>	<b>2,208,708</b>	<b>576,022</b>	<b>2,076,909</b>	<b>94.0%</b>	<b>131,800</b>	<b>130,511</b>
<b>Fringes</b>	<b>1,960,600</b>	<b>816,917</b>	<b>666,455</b>	<b>81.6%</b>	<b>150,462</b>	<b>1,806,600</b>	<b>752,750</b>	<b>206,815</b>	<b>734,092</b>	<b>97.5%</b>	<b>18,658</b>	<b>67,637</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	5,750	3,936	68.5%	1,814	14,800	6,167	3,182	15,112	245.1%	-8,945	11,176
Travel, Tuition & Dues	116,700	48,625	27,049	55.6%	21,576	103,400	43,083	2,110	14,518	33.7%	28,565	-12,531
Communications	125,200	52,167	59,023	113.1%	-6,856	104,700	43,625	3,703	28,056	64.3%	15,569	-30,967
Repairs & Maintenance Services	20,000	8,333	1,605	19.3%	6,729	14,300	5,958	0	1,182	19.8%	4,776	-423
Internal Service Fees	1,529,900	637,458	632,489	99.2%	4,969	1,336,400	556,833	103,069	515,828	92.6%	41,005	-116,661
Transfers to Other Funds & Units	0	0	225	0.0%	-225	0	0	0	6,546	0.0%	-6,546	6,321
All Other Expenses	149,500	62,292	74,211	119.1%	-11,919	145,400	60,583	8,053	55,348	91.4%	5,236	-18,863
<b>TOTAL EXPENSES</b>	<b>9,506,900</b>	<b>3,961,208</b>	<b>3,411,391</b>	<b>86.1%</b>	<b>549,817</b>	<b>8,826,500</b>	<b>3,677,708</b>	<b>902,953</b>	<b>3,447,591</b>	<b>93.7%</b>	<b>230,118</b>	<b>36,200</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	3,961,208	3,110,452	78.5%	-850,756	8,826,500	3,677,708	430,992	2,134,238	58.0%	-1,543,470	-976,214
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>9,506,900</b>	<b>3,961,208</b>	<b>3,110,452</b>	<b>78.5%</b>	<b>-850,756</b>	<b>8,826,500</b>	<b>3,677,708</b>	<b>430,992</b>	<b>2,134,238</b>	<b>58.0%</b>	<b>-1,543,470</b>	<b>-976,214</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,506,900</b>	<b>3,961,208</b>	<b>3,110,452</b>	<b>78.5%</b>	<b>-850,756</b>	<b>8,826,500</b>	<b>3,677,708</b>	<b>430,992</b>	<b>2,134,238</b>	<b>58.0%</b>	<b>-1,543,470</b>	<b>-976,214</b>

Metro Government of Nashville  
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Finance  
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	559,900	233,292	180,705	77.5%	52,586	518,300	215,958	49,060	191,370	88.6%	24,588	10,665
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	708	27,881	3936.1%	-27,172	1,700	708	9,309	22,429	3166.4%	-21,721	-5,452
<b>Total Salaries</b>	<b>561,600</b>	<b>234,000</b>	<b>208,586</b>	<b>89.1%</b>	<b>25,414</b>	<b>520,000</b>	<b>216,667</b>	<b>58,370</b>	<b>213,799</b>	<b>98.7%</b>	<b>2,868</b>	<b>5,213</b>
<b>Fringes</b>	<b>227,000</b>	<b>94,583</b>	<b>69,626</b>	<b>73.6%</b>	<b>24,957</b>	<b>209,800</b>	<b>87,417</b>	<b>18,904</b>	<b>68,364</b>	<b>78.2%</b>	<b>19,052</b>	<b>-1,262</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	3,167	53,383	1685.8%	-50,216	300	125	0	0	0.0%	125	-53,383
Travel, Tuition & Dues	13,000	5,417	328	6.1%	5,089	19,500	8,125	395	1,628	20.0%	6,497	1,300
Communications	14,900	6,208	2,609	42.0%	3,599	14,900	6,208	1,037	3,351	54.0%	2,857	742
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Internal Service Fees	209,600	87,333	88,095	100.9%	-761	201,500	83,958	16,098	80,910	96.4%	3,049	-7,185
Transfers to Other Funds & Units	339,900	141,625	0	0.0%	141,625	330,200	137,583	0	164,600	119.6%	-27,017	164,600
All Other Expenses	25,400	10,583	18,093	171.0%	-7,510	26,200	10,917	502	16,120	147.7%	-5,204	-1,973
<b>TOTAL EXPENSES</b>	<b>1,399,500</b>	<b>583,125</b>	<b>440,719</b>	<b>75.6%</b>	<b>142,406</b>	<b>1,322,900</b>	<b>551,208</b>	<b>95,306</b>	<b>548,773</b>	<b>99.6%</b>	<b>2,435</b>	<b>108,054</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	583,125	232,515	39.9%	-350,610	1,322,900	551,208	156,399	430,005	78.0%	-121,203	197,490
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,399,500</b>	<b>583,125</b>	<b>232,515</b>	<b>39.9%</b>	<b>-350,610</b>	<b>1,322,900</b>	<b>551,208</b>	<b>156,399</b>	<b>430,005</b>	<b>78.0%</b>	<b>-121,203</b>	<b>197,490</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,399,500</b>	<b>583,125</b>	<b>232,515</b>	<b>39.9%</b>	<b>-350,610</b>	<b>1,322,900</b>	<b>551,208</b>	<b>156,399</b>	<b>430,005</b>	<b>78.0%</b>	<b>-121,203</b>	<b>197,490</b>

Metro Government of Nashville  
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**General Services**  
 Customer Call Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	348,500	145,208	83,425	57.5%	61,783	340,600	141,917	42,934	164,209	115.7%	-22,292	80,784
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	7,583	8,740	115.2%	-1,156	41,200	17,167	8,428	20,923	121.9%	-3,757	12,183
<b>Total Salaries</b>	<b>366,700</b>	<b>152,792</b>	<b>92,165</b>	<b>60.3%</b>	<b>60,627</b>	<b>381,800</b>	<b>159,083</b>	<b>51,362</b>	<b>185,132</b>	<b>116.4%</b>	<b>-26,049</b>	<b>92,967</b>
<b>Fringes</b>	<b>170,700</b>	<b>71,125</b>	<b>39,207</b>	<b>55.1%</b>	<b>31,918</b>	<b>182,900</b>	<b>76,208</b>	<b>21,445</b>	<b>75,290</b>	<b>98.8%</b>	<b>918</b>	<b>36,083</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	125	0	0.0%	125	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,300	2,208	1,075	48.7%	1,133	5,600	2,333	-400	32	1.4%	2,302	-1,043
Communications	4,700	1,958	546	27.9%	1,412	3,600	1,500	95	1,061	70.7%	439	515
Repairs & Maintenance Services	200	83	0	0.0%	83	0	0	0	0	0.0%	0	0
Internal Service Fees	232,100	96,708	101,088	104.5%	-4,380	269,200	112,167	22,474	112,356	100.2%	-189	11,268
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	149,667	0	179,600	120.0%	-29,933	179,600
All Other Expenses	3,600	1,500	2,321	154.8%	-821	5,800	2,417	372	3,233	133.8%	-816	912
<b>TOTAL EXPENSES</b>	<b>783,600</b>	<b>326,500</b>	<b>236,403</b>	<b>72.4%</b>	<b>90,097</b>	<b>1,208,100</b>	<b>503,375</b>	<b>95,347</b>	<b>556,704</b>	<b>110.6%</b>	<b>-53,329</b>	<b>320,301</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	783,600	326,500	290,686	89.0%	-35,814	1,208,100	503,375	85,909	427,878	85.0%	-75,497	137,192
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>783,600</b>	<b>326,500</b>	<b>290,686</b>	<b>89.0%</b>	<b>-35,814</b>	<b>1,208,100</b>	<b>503,375</b>	<b>85,909</b>	<b>427,878</b>	<b>85.0%</b>	<b>-75,497</b>	<b>137,192</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>783,600</b>	<b>326,500</b>	<b>290,686</b>	<b>89.0%</b>	<b>-35,814</b>	<b>1,208,100</b>	<b>503,375</b>	<b>85,909</b>	<b>427,878</b>	<b>85.0%</b>	<b>-75,497</b>	<b>137,192</b>

Metro Government of Nashville  
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**General Services**

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,478,300	615,958	576,229	93.5%	39,730	2,182,300	909,292	173,239	643,494	70.8%	265,797	67,265
Overtime	13,800	5,750	14,858	258.4%	-9,108	28,700	11,958	991	8,807	73.6%	3,151	-6,051
All Other Salary Codes	132,900	55,375	74,671	134.8%	-19,296	242,000	100,833	36,715	104,226	103.4%	-3,393	29,555
<b>Total Salaries</b>	<b>1,625,000</b>	<b>677,083</b>	<b>665,758</b>	<b>98.3%</b>	<b>11,326</b>	<b>2,453,000</b>	<b>1,022,083</b>	<b>210,946</b>	<b>756,528</b>	<b>74.0%</b>	<b>265,556</b>	<b>90,770</b>
<b>Fringes</b>	<b>1,100,100</b>	<b>458,375</b>	<b>254,891</b>	<b>55.6%</b>	<b>203,484</b>	<b>1,354,500</b>	<b>564,375</b>	<b>85,266</b>	<b>294,124</b>	<b>52.1%</b>	<b>270,251</b>	<b>39,233</b>
Other Expenses:												
Utilities	5,225,400	2,177,250	2,040,367	93.7%	136,883	7,516,300	3,131,792	656,337	2,234,823	71.4%	896,969	194,456
Professional & Purchased Services	3,201,500	1,333,958	2,070,919	155.2%	-736,961	5,700,000	2,375,000	455,824	2,130,640	89.7%	244,360	59,721
Travel, Tuition & Dues	21,600	9,000	3,508	39.0%	5,492	15,800	6,583	152	4,148	63.0%	2,435	640
Communications	72,300	30,125	56,722	188.3%	-26,597	141,800	59,083	10,122	49,770	84.2%	9,313	-6,952
Repairs & Maintenance Services	4,914,100	2,047,542	603,238	29.5%	1,444,303	1,523,600	634,833	410,369	902,995	142.2%	-268,162	299,757
Internal Service Fees	774,600	322,750	330,343	102.4%	-7,593	551,700	229,875	45,040	234,846	102.2%	-4,971	-95,497
Transfers to Other Funds & Units	980,200	408,417	150	0.0%	408,267	1,152,500	480,208	0	576,238	120.0%	-96,029	576,088
All Other Expenses	649,900	270,792	349,133	128.9%	-78,341	922,300	384,292	23,839	376,083	97.9%	8,209	26,950
<b>TOTAL EXPENSES</b>	<b>18,564,700</b>	<b>7,735,292</b>	<b>6,375,030</b>	<b>82.4%</b>	<b>1,360,262</b>	<b>21,331,500</b>	<b>8,888,125</b>	<b>1,897,895</b>	<b>7,560,194</b>	<b>85.1%</b>	<b>1,327,931</b>	<b>1,185,164</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,861,900	7,442,458	5,235,865	70.4%	-2,206,593	21,331,500	8,888,125	1,560,525	7,779,165	87.5%	-1,108,960	2,543,300
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-259	0.0%	-259	0	0	12	227	0.0%	227	486
<b>TOTAL PROGRAM REVENUE</b>	<b>17,861,900</b>	<b>7,442,458</b>	<b>5,235,605</b>	<b>70.3%</b>	<b>-2,206,853</b>	<b>21,331,500</b>	<b>8,888,125</b>	<b>1,560,537</b>	<b>7,779,392</b>	<b>87.5%</b>	<b>-1,108,733</b>	<b>2,543,787</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	702,800	292,833	249,798	85.3%	-43,035	800,000	333,333	0	0	0.0%	-333,333	-249,798
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,564,700</b>	<b>7,735,292</b>	<b>5,485,404</b>	<b>70.9%</b>	<b>-2,249,888</b>	<b>22,131,500</b>	<b>9,221,458</b>	<b>1,560,537</b>	<b>7,779,392</b>	<b>84.4%</b>	<b>-1,442,066</b>	<b>2,293,988</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,176,200	1,323,417	1,211,977	91.6%	111,440	3,328,800	1,387,000	368,196	1,403,654	101.2%	-16,654	191,677
Overtime	126,600	52,750	46,489	88.1%	6,261	119,200	49,667	9,660	47,204	95.0%	2,463	715
All Other Salary Codes	640,000	266,667	193,026	72.4%	73,641	606,300	252,625	70,343	236,543	93.6%	16,082	43,517
<b>Total Salaries</b>	<b>3,942,800</b>	<b>1,642,833</b>	<b>1,451,492</b>	<b>88.4%</b>	<b>191,341</b>	<b>4,054,300</b>	<b>1,689,292</b>	<b>448,200</b>	<b>1,687,401</b>	<b>99.9%</b>	<b>1,891</b>	<b>235,909</b>
<b>Fringes</b>	<b>1,592,300</b>	<b>663,458</b>	<b>581,984</b>	<b>87.7%</b>	<b>81,475</b>	<b>1,758,700</b>	<b>732,792</b>	<b>201,114</b>	<b>717,259</b>	<b>97.9%</b>	<b>15,533</b>	<b>135,275</b>
Other Expenses:												
Utilities	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Professional & Purchased Services	113,300	47,208	78,564	166.4%	-31,355	92,200	38,417	2,764	24,650	64.2%	13,766	-53,914
Travel, Tuition & Dues	47,700	19,875	9,380	47.2%	10,495	34,500	14,375	4,759	8,630	60.0%	5,745	-750
Communications	68,400	28,500	27,871	97.8%	629	66,600	27,750	5,360	27,062	97.5%	688	-809
Repairs & Maintenance Services	1,005,800	419,083	408,139	97.4%	10,944	1,067,600	444,833	73,081	338,894	76.2%	105,939	-69,245
Internal Service Fees	1,812,700	755,292	778,727	103.1%	-23,436	2,430,100	1,012,542	201,103	1,005,613	99.3%	6,929	226,886
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	150	4,231	0.0%	-4,231	3,856
All Other Expenses	9,180,500	3,825,208	8,558,882	223.7%	-4,733,673	8,909,300	3,712,208	2,052,683	9,745,697	262.5%	-6,033,489	1,186,815
<b>TOTAL EXPENSES</b>	<b>17,763,600</b>	<b>7,401,500</b>	<b>11,895,414</b>	<b>160.7%</b>	<b>-4,493,914</b>	<b>18,413,400</b>	<b>7,672,250</b>	<b>2,989,213</b>	<b>13,559,438</b>	<b>176.7%</b>	<b>-5,887,188</b>	<b>1,664,024</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	7,401,500	7,168,409	96.9%	-233,091	18,413,400	7,672,250	1,502,388	7,504,305	97.8%	-167,945	335,896
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>17,763,600</b>	<b>7,401,500</b>	<b>7,168,409</b>	<b>96.9%</b>	<b>-233,091</b>	<b>18,413,400</b>	<b>7,672,250</b>	<b>1,502,388</b>	<b>7,504,305</b>	<b>97.8%</b>	<b>-167,945</b>	<b>335,896</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-1,224	0.0%	-1,224	0	0	4,937	28,724	0.0%	28,724	29,948
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-1,224</b>	<b>0.0%</b>	<b>-1,224</b>	<b>0</b>	<b>0</b>	<b>4,937</b>	<b>28,724</b>	<b>0.0%</b>	<b>28,724</b>	<b>29,948</b>
Transfers From Other Funds & Units	0	0	8,366,928	0.0%	8,366,928	0	0	2,272,433	7,057,180	0.0%	7,057,180	-1,309,748
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,763,600</b>	<b>7,401,500</b>	<b>15,534,113</b>	<b>209.9%</b>	<b>8,132,613</b>	<b>18,413,400</b>	<b>7,672,250</b>	<b>3,779,758</b>	<b>14,590,209</b>	<b>190.2%</b>	<b>6,917,959</b>	<b>-943,904</b>

Metro Government of Nashville  
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**General Services**  
 Payment Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	713,400	297,250	223,925	75.3%	73,325	564,800	235,333	55,318	211,324	89.8%	24,009	-12,601
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	1,167	26,018	2230.1%	-24,851	87,800	36,583	9,304	28,306	77.4%	8,277	2,288
<b>Total Salaries</b>	<b>716,200</b>	<b>298,417</b>	<b>249,943</b>	<b>83.8%</b>	<b>48,473</b>	<b>652,600</b>	<b>271,917</b>	<b>64,621</b>	<b>239,630</b>	<b>88.1%</b>	<b>32,287</b>	<b>-10,313</b>
<b>Fringes</b>	<b>335,900</b>	<b>139,958</b>	<b>96,242</b>	<b>68.8%</b>	<b>43,716</b>	<b>320,500</b>	<b>133,542</b>	<b>27,316</b>	<b>98,017</b>	<b>73.4%</b>	<b>35,525</b>	<b>1,775</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	8,100	3,375	58	1.7%	3,317	8,100	3,375	0	-979	-29.0%	4,354	-1,037
Communications	13,000	5,417	3,186	58.8%	2,231	8,100	3,375	534	2,620	77.6%	755	-566
Repairs & Maintenance Services	3,100	1,292	1,476	114.3%	-184	4,500	1,875	0	1,054	56.2%	821	-422
Internal Service Fees	237,200	98,833	102,823	104.0%	-3,989	288,400	120,167	23,052	115,485	96.1%	4,682	12,662
Transfers to Other Funds & Units	693,400	288,917	600	0.2%	288,317	0	0	0	75	0.0%	-75	-525
All Other Expenses	40,300	16,792	24,984	148.8%	-8,192	44,300	18,458	733	22,387	121.3%	-3,928	-2,597
<b>TOTAL EXPENSES</b>	<b>2,047,200</b>	<b>853,000</b>	<b>479,312</b>	<b>56.2%</b>	<b>373,688</b>	<b>1,326,500</b>	<b>552,708</b>	<b>116,256</b>	<b>478,288</b>	<b>86.5%</b>	<b>74,420</b>	<b>-1,024</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,047,200	853,000	808,734	94.8%	-44,266	1,326,500	552,708	105,291	524,971	95.0%	-27,737	-283,763
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,047,200</b>	<b>853,000</b>	<b>808,734</b>	<b>94.8%</b>	<b>-44,266</b>	<b>1,326,500</b>	<b>552,708</b>	<b>105,291</b>	<b>524,971</b>	<b>95.0%</b>	<b>-27,737</b>	<b>-283,763</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,047,200</b>	<b>853,000</b>	<b>823,346</b>	<b>96.5%</b>	<b>-29,654</b>	<b>1,326,500</b>	<b>552,708</b>	<b>105,291</b>	<b>524,971</b>	<b>95.0%</b>	<b>-27,737</b>	<b>-298,375</b>

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**General Services**  
 Postal

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	157,400	65,583	59,266	90.4%	6,317	160,800	67,000	17,848	68,553	102.3%	-1,553	9,287
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	10,792	8,049	74.6%	2,742	27,500	11,458	3,163	8,474	74.0%	2,984	425
<b>Total Salaries</b>	<b>183,300</b>	<b>76,375</b>	<b>67,316</b>	<b>88.1%</b>	<b>9,059</b>	<b>188,300</b>	<b>78,458</b>	<b>21,011</b>	<b>77,028</b>	<b>98.2%</b>	<b>1,431</b>	<b>9,712</b>
<b>Fringes</b>	<b>88,300</b>	<b>36,792</b>	<b>32,632</b>	<b>88.7%</b>	<b>4,160</b>	<b>96,500</b>	<b>40,208</b>	<b>11,198</b>	<b>38,934</b>	<b>96.8%</b>	<b>1,274</b>	<b>6,302</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	5,083	107	2.1%	4,977	12,200	5,083	4	117	2.3%	4,967	10
Travel, Tuition & Dues	0	0	138	0.0%	-138	0	0	26	103	0.0%	-103	-35
Communications	572,400	238,500	273,601	114.7%	-35,101	574,100	239,208	50,582	266,722	111.5%	-27,514	-6,879
Repairs & Maintenance Services	7,000	2,917	0	0.0%	2,917	7,000	2,917	69	0	0.0%	2,917	0
Internal Service Fees	69,600	29,000	28,860	99.5%	140	63,900	26,625	5,208	26,082	98.0%	543	-2,778
Transfers to Other Funds & Units	15,500	6,458	0	0.0%	6,458	15,500	6,458	0	0	0.0%	6,458	0
All Other Expenses	12,800	5,333	17,725	332.4%	-12,392	11,200	4,667	616	6,765	145.0%	-2,098	-10,960
<b>TOTAL EXPENSES</b>	<b>961,100</b>	<b>400,458</b>	<b>420,379</b>	<b>105.0%</b>	<b>-19,920</b>	<b>968,700</b>	<b>403,625</b>	<b>88,715</b>	<b>415,750</b>	<b>103.0%</b>	<b>-12,125</b>	<b>-4,629</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	961,100	400,458	427,984	106.9%	27,526	968,700	403,625	80,917	441,893	109.5%	38,268	13,909
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>961,100</b>	<b>400,458</b>	<b>427,984</b>	<b>106.9%</b>	<b>27,526</b>	<b>968,700</b>	<b>403,625</b>	<b>80,917</b>	<b>441,893</b>	<b>109.5%</b>	<b>38,268</b>	<b>13,909</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>961,100</b>	<b>400,458</b>	<b>427,984</b>	<b>106.9%</b>	<b>27,526</b>	<b>968,700</b>	<b>403,625</b>	<b>80,917</b>	<b>441,893</b>	<b>109.5%</b>	<b>38,268</b>	<b>13,909</b>

Metro Government of Nashville  
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**General Services**  
 Radio

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	672,200	280,083	200,025	71.4%	80,059	661,200	275,500	64,431	252,670	91.7%	22,830	52,645
Overtime	3,000	1,250	1,422	113.7%	-172	3,700	1,542	492	1,017	66.0%	525	-405
All Other Salary Codes	74,000	30,833	38,515	124.9%	-7,681	111,100	46,292	15,785	41,535	89.7%	4,757	3,020
<b>Total Salaries</b>	<b>749,200</b>	<b>312,167</b>	<b>239,961</b>	<b>76.9%</b>	<b>72,205</b>	<b>776,000</b>	<b>323,333</b>	<b>80,708</b>	<b>295,221</b>	<b>91.3%</b>	<b>28,112</b>	<b>55,260</b>
<b>Fringes</b>	<b>225,400</b>	<b>93,917</b>	<b>97,492</b>	<b>103.8%</b>	<b>-3,575</b>	<b>285,900</b>	<b>119,125</b>	<b>34,882</b>	<b>122,434</b>	<b>102.8%</b>	<b>-3,309</b>	<b>24,942</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	103,167	29,792	28.9%	73,375	272,900	113,708	20,754	93,154	81.9%	20,555	63,362
Travel, Tuition & Dues	59,600	24,833	3,297	13.3%	21,537	34,600	14,417	712	4,557	31.6%	9,860	1,260
Communications	40,000	16,667	11,172	67.0%	5,494	29,500	12,292	2,116	9,242	75.2%	3,049	-1,930
Repairs & Maintenance Services	839,300	349,708	390,372	111.6%	-40,664	1,055,100	439,625	91,220	407,304	92.6%	32,321	16,932
Internal Service Fees	571,200	238,000	234,441	98.5%	3,559	523,900	218,292	41,902	208,437	95.5%	9,854	-26,004
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	323,625	244,206	75.5%	79,419	573,200	238,833	-261,555	350,412	146.7%	-111,578	106,206
<b>TOTAL EXPENSES</b>	<b>3,509,000</b>	<b>1,462,083</b>	<b>1,250,734</b>	<b>85.5%</b>	<b>211,349</b>	<b>3,551,100</b>	<b>1,479,625</b>	<b>10,739</b>	<b>1,490,761</b>	<b>100.8%</b>	<b>-11,136</b>	<b>240,027</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,471,100	1,029,625	1,119,168	108.7%	89,543	3,551,100	1,479,625	362,864	1,741,558	117.7%	261,933	622,390
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,471,100</b>	<b>1,029,625</b>	<b>1,119,168</b>	<b>108.7%</b>	<b>89,543</b>	<b>3,551,100</b>	<b>1,479,625</b>	<b>362,864</b>	<b>1,741,558</b>	<b>117.7%</b>	<b>261,933</b>	<b>622,390</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,471,100</b>	<b>1,029,625</b>	<b>1,119,168</b>	<b>108.7%</b>	<b>89,543</b>	<b>3,551,100</b>	<b>1,479,625</b>	<b>362,864</b>	<b>1,741,558</b>	<b>117.7%</b>	<b>261,933</b>	<b>622,390</b>

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**General Services**  
 Shared Business Office

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,472,700	613,625	419,426	68.4%	194,199	1,516,200	631,750	132,454	491,535	77.8%	140,215	72,109
Overtime	6,600	2,750	5,012	182.2%	-2,262	6,600	2,750	202	2,928	106.5%	-178	-2,084
All Other Salary Codes	48,900	20,375	42,376	208.0%	-22,001	48,900	20,375	22,041	66,672	327.2%	-46,297	24,296
<b>Total Salaries</b>	<b>1,528,200</b>	<b>636,750</b>	<b>466,813</b>	<b>73.3%</b>	<b>169,937</b>	<b>1,571,700</b>	<b>654,875</b>	<b>154,697</b>	<b>561,135</b>	<b>85.7%</b>	<b>93,740</b>	<b>94,322</b>
<b>Fringes</b>	<b>490,800</b>	<b>204,500</b>	<b>168,022</b>	<b>82.2%</b>	<b>36,478</b>	<b>520,800</b>	<b>217,000</b>	<b>61,714</b>	<b>215,162</b>	<b>99.2%</b>	<b>1,838</b>	<b>47,140</b>
Other Expenses:												
Utilities	900	375	7,407	1975.1%	-7,032	900	375	0	0	0.0%	375	-7,407
Professional & Purchased Services	11,000	4,583	13,875	302.7%	-9,292	11,000	4,583	-365	3,465	75.6%	1,119	-10,410
Travel, Tuition & Dues	24,300	10,125	1,899	18.8%	8,226	24,800	10,333	729	1,604	15.5%	8,730	-295
Communications	11,200	4,667	5,689	121.9%	-1,022	11,000	4,583	948	5,202	113.5%	-619	-487
Repairs & Maintenance Services	19,500	8,125	1,177	14.5%	6,949	25,700	10,708	403	0	0.0%	10,708	-1,177
Internal Service Fees	450,900	187,875	197,193	105.0%	-9,318	491,900	204,958	41,060	205,131	100.1%	-173	7,938
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	40,300	16,792	21,938	130.6%	-5,146	37,800	15,750	1,244	13,293	84.4%	2,457	-8,645
<b>TOTAL EXPENSES</b>	<b>2,577,100</b>	<b>1,073,792</b>	<b>884,162</b>	<b>82.3%</b>	<b>189,630</b>	<b>2,695,600</b>	<b>1,123,167</b>	<b>260,429</b>	<b>1,004,992</b>	<b>89.5%</b>	<b>118,175</b>	<b>120,830</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	1,073,792	1,037,126	96.6%	-36,666	2,695,600	1,123,167	210,292	1,091,991	97.2%	-31,176	54,865
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,577,100</b>	<b>1,073,792</b>	<b>1,037,126</b>	<b>96.6%</b>	<b>-36,666</b>	<b>2,695,600</b>	<b>1,123,167</b>	<b>210,292</b>	<b>1,091,991</b>	<b>97.2%</b>	<b>-31,176</b>	<b>54,865</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,577,100</b>	<b>1,073,792</b>	<b>1,037,126</b>	<b>96.6%</b>	<b>-36,666</b>	<b>2,695,600</b>	<b>1,123,167</b>	<b>210,292</b>	<b>1,091,991</b>	<b>97.2%</b>	<b>-31,176</b>	<b>54,865</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	275,600	114,833	92,769	80.8%	22,064	281,600	117,333	30,064	114,772	97.8%	2,561	22,003
Overtime	9,100	3,792	0	0.0%	3,792	9,100	3,792	0	0	0.0%	3,792	0
All Other Salary Codes	38,500	16,042	11,189	69.8%	4,852	43,500	18,125	5,195	14,401	79.5%	3,724	3,212
<b>Total Salaries</b>	<b>323,200</b>	<b>134,667</b>	<b>103,958</b>	<b>77.2%</b>	<b>30,708</b>	<b>334,200</b>	<b>139,250</b>	<b>35,259</b>	<b>129,173</b>	<b>92.8%</b>	<b>10,077</b>	<b>25,215</b>
<b>Fringes</b>	<b>132,500</b>	<b>55,208</b>	<b>35,838</b>	<b>64.9%</b>	<b>19,371</b>	<b>135,100</b>	<b>56,292</b>	<b>12,909</b>	<b>45,735</b>	<b>81.2%</b>	<b>10,556</b>	<b>9,897</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	29	29	0.0%	-29	29
Professional & Purchased Services	145,000	60,417	46,778	77.4%	13,639	205,800	85,750	5,916	41,764	48.7%	43,986	-5,014
Travel, Tuition & Dues	800	333	604	181.1%	-270	2,800	1,167	120	477	40.9%	690	-127
Communications	19,100	7,958	8,028	100.9%	-70	22,800	9,500	822	8,556	90.1%	944	528
Repairs & Maintenance Services	1,100	458	447	97.5%	12	1,100	458	242	0	0.0%	458	-447
Internal Service Fees	428,400	178,500	182,719	102.4%	-4,219	451,200	188,000	37,556	187,798	99.9%	202	5,079
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	180,750	60,623	33.5%	120,127	283,900	118,292	4,370	30,594	25.9%	87,697	-30,029
<b>TOTAL EXPENSES</b>	<b>1,483,900</b>	<b>618,292</b>	<b>438,994</b>	<b>71.0%</b>	<b>179,297</b>	<b>1,436,900</b>	<b>598,708</b>	<b>97,223</b>	<b>444,126</b>	<b>74.2%</b>	<b>154,582</b>	<b>5,132</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	618,292	202,706	32.8%	-415,586	1,436,900	598,708	44,304	194,505	32.5%	-404,203	-8,201
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,483,900</b>	<b>618,292</b>	<b>202,706</b>	<b>32.8%</b>	<b>-415,586</b>	<b>1,436,900</b>	<b>598,708</b>	<b>44,304</b>	<b>194,505</b>	<b>32.5%</b>	<b>-404,203</b>	<b>-8,201</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	368,576	0.0%	368,576	0	0	76,014	388,375	0.0%	388,375	19,799
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>368,576</b>	<b>0.0%</b>	<b>368,576</b>	<b>0</b>	<b>0</b>	<b>76,014</b>	<b>388,375</b>	<b>0.0%</b>	<b>388,375</b>	<b>19,799</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,483,900</b>	<b>618,292</b>	<b>571,281</b>	<b>92.4%</b>	<b>-47,011</b>	<b>1,436,900</b>	<b>598,708</b>	<b>120,318</b>	<b>582,880</b>	<b>97.4%</b>	<b>-15,828</b>	<b>11,599</b>

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Health  
 Health Department Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,956,800	3,732,000	3,381,875	90.6%	350,125	9,587,950	3,994,979	1,040,577	3,684,329	92.2%	310,650	302,454
Overtime	0	0	2,637	0.0%	-2,637	2,800	1,167	1,605	4,949	424.2%	-3,782	2,312
All Other Salary Codes	400	167	19,753	11851.5%	-19,586	39,000	16,250	3,957	37,203	228.9%	-20,953	17,450
<b>Total Salaries</b>	<b>8,957,200</b>	<b>3,732,167</b>	<b>3,404,264</b>	<b>91.2%</b>	<b>327,903</b>	<b>9,629,750</b>	<b>4,012,396</b>	<b>1,046,139</b>	<b>3,726,481</b>	<b>92.9%</b>	<b>285,915</b>	<b>322,217</b>
<b>Fringes</b>	<b>3,464,600</b>	<b>1,443,583</b>	<b>1,312,526</b>	<b>90.9%</b>	<b>131,057</b>	<b>3,692,800</b>	<b>1,538,667</b>	<b>420,962</b>	<b>1,463,111</b>	<b>95.1%</b>	<b>75,556</b>	<b>150,585</b>
Other Expenses:												
Utilities	0	0	1,453	0.0%	-1,453	10,000	4,167	309	1,897	45.5%	2,270	444
Professional & Purchased Services	1,490,000	620,833	341,976	55.1%	278,857	4,432,800	1,847,000	626,584	1,137,923	61.6%	709,077	795,947
Travel, Tuition & Dues	99,400	41,417	44,370	107.1%	-2,953	220,950	92,063	10,932	43,201	46.9%	48,861	-1,169
Communications	35,200	14,667	31,584	215.3%	-16,917	275,800	114,917	8,614	28,347	24.7%	86,570	-3,237
Repairs & Maintenance Services	36,800	15,333	483	3.2%	14,850	39,200	16,333	53	257	1.6%	16,076	-226
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	150	300	0.0%	-300	300
All Other Expenses	2,576,300	1,073,458	866,480	80.7%	206,978	2,760,800	1,150,333	167,965	864,437	75.1%	285,896	-2,043
<b>TOTAL EXPENSES</b>	<b>16,659,500</b>	<b>6,941,458</b>	<b>6,003,137</b>	<b>86.5%</b>	<b>938,322</b>	<b>21,062,100</b>	<b>8,775,875</b>	<b>2,281,708</b>	<b>7,265,953</b>	<b>82.8%</b>	<b>1,509,922</b>	<b>1,262,816</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	2,717	2,717	0.0%	2,717	2,717
Other Governments & Agencies					0						0	
Federal Direct	1,718,000	715,833	258,905	36.2%	-456,928	5,452,100	2,271,708	36,675	110,334	4.9%	-2,161,374	-148,571
Fed Through State Pass-Through	11,848,400	4,936,833	3,188,422	64.6%	-1,748,411	11,918,800	4,966,167	450,297	2,445,498	49.2%	-2,520,669	-742,924
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	135,083	126,827	93.9%	-8,256	473,400	197,250	46,944	167,861	85.1%	-29,389	41,034
Other Government & Agencies	85,000	35,417	21,543	60.8%	-13,874	85,000	35,417	0	28,459	80.4%	-6,958	6,916
Subtotal Other Governments & Agencies	13,975,600	5,823,167	3,595,697	61.7%	-2,227,470	17,929,300	7,470,542	533,916	2,752,152	36.8%	-4,718,390	-843,545
Other Program Revenue	195,200	81,333	-50,392	-62.0%	-131,725	248,700	103,625	-10,686	7,736	7.5%	-95,889	58,128
<b>TOTAL PROGRAM REVENUE</b>	<b>14,170,800</b>	<b>5,904,500</b>	<b>3,545,305</b>	<b>60.0%</b>	<b>-2,359,195</b>	<b>18,178,000</b>	<b>7,574,167</b>	<b>525,947</b>	<b>2,762,605</b>	<b>36.5%</b>	<b>-4,811,562</b>	<b>-782,700</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,488,700	1,036,958	581,389	56.1%	-455,569	2,884,100	1,201,708	425,892	781,576	65.0%	-420,132	200,187
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,659,500</b>	<b>6,941,458</b>	<b>4,126,694</b>	<b>59.4%</b>	<b>-2,814,764</b>	<b>21,062,100</b>	<b>8,775,875</b>	<b>951,839</b>	<b>3,544,181</b>	<b>40.4%</b>	<b>-5,231,694</b>	<b>-582,513</b>

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**Human Resources**  
Human Resources

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,379,100	1,407,958	973,725	69.2%	434,234	3,407,200	1,419,667	309,893	1,125,838	79.3%	293,828	152,113
Overtime	500	208	0	0.0%	208	500	208	294	294	141.3%	-86	294
All Other Salary Codes	24,400	10,167	128,947	1268.3%	-118,780	24,400	10,167	60,505	193,691	1905.2%	-183,524	64,744
<b>Total Salaries</b>	<b>3,404,000</b>	<b>1,418,333</b>	<b>1,102,672</b>	<b>77.7%</b>	<b>315,662</b>	<b>3,432,100</b>	<b>1,430,042</b>	<b>370,692</b>	<b>1,319,823</b>	<b>92.3%</b>	<b>110,218</b>	<b>217,151</b>
<b>Fringes</b>	<b>1,490,800</b>	<b>621,167</b>	<b>394,615</b>	<b>63.5%</b>	<b>226,552</b>	<b>1,483,200</b>	<b>618,000</b>	<b>137,586</b>	<b>477,646</b>	<b>77.3%</b>	<b>140,354</b>	<b>83,031</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	585,250	569,482	97.3%	15,768	1,375,400	573,083	84,711	580,902	101.4%	-7,819	11,420
Travel, Tuition & Dues	33,000	13,750	9,799	71.3%	3,951	51,700	21,542	508	8,440	39.2%	13,101	-1,359
Communications	51,800	21,583	18,388	85.2%	3,195	57,900	24,125	2,171	11,911	49.4%	12,214	-6,477
Repairs & Maintenance Services	6,200	2,583	3,147	121.8%	-563	7,000	2,917	389	2,935	100.6%	-18	-212
Internal Service Fees	802,000	334,167	342,905	102.6%	-8,738	745,400	310,583	62,022	312,072	100.5%	-1,489	-30,833
Transfers to Other Funds & Units	16,000	6,667	0	0.0%	6,667	16,000	6,667	0	0	0.0%	6,667	0
All Other Expenses	176,100	73,375	27,736	37.8%	45,639	180,800	75,333	2,148	83,999	111.5%	-8,666	56,263
<b>TOTAL EXPENSES</b>	<b>7,384,500</b>	<b>3,076,875</b>	<b>2,468,743</b>	<b>80.2%</b>	<b>608,132</b>	<b>7,349,500</b>	<b>3,062,292</b>	<b>660,227</b>	<b>2,797,729</b>	<b>91.4%</b>	<b>264,563</b>	<b>328,986</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	3,074,375	1,852,399	60.3%	-1,221,976	7,343,500	3,059,792	342,597	1,721,179	56.3%	-1,338,613	-131,220
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	6,000	2,500	2,223	88.9%	-277	6,000	2,500	0	5,105	204.2%	2,605	2,882
Subtotal Other Governments & Agencies	6,000	2,500	2,223	88.9%	-277	6,000	2,500	0	5,105	204.2%	2,605	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,384,500</b>	<b>3,076,875</b>	<b>1,854,621</b>	<b>60.3%</b>	<b>-1,222,254</b>	<b>7,349,500</b>	<b>3,062,292</b>	<b>342,597</b>	<b>1,726,284</b>	<b>56.4%</b>	<b>-1,336,008</b>	<b>-128,337</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,384,500</b>	<b>3,076,875</b>	<b>1,854,621</b>	<b>60.3%</b>	<b>-1,222,254</b>	<b>7,349,500</b>	<b>3,062,292</b>	<b>342,597</b>	<b>1,726,284</b>	<b>56.4%</b>	<b>-1,336,008</b>	<b>-128,337</b>

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**Information Technology Service**  
 Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,113,700	2,964,042	2,219,731	74.9%	744,311	7,214,800	3,006,167	647,378	2,426,473	80.7%	579,694	206,742
Overtime	56,000	23,333	26,012	111.5%	-2,679	56,000	23,333	6,250	31,558	135.2%	-8,224	5,546
All Other Salary Codes	47,700	19,875	318,209	1601.1%	-298,334	47,700	19,875	112,781	358,529	1803.9%	-338,654	40,320
<b>Total Salaries</b>	<b>7,217,400</b>	<b>3,007,250</b>	<b>2,563,951</b>	<b>85.3%</b>	<b>443,299</b>	<b>7,318,500</b>	<b>3,049,375</b>	<b>766,409</b>	<b>2,816,559</b>	<b>92.4%</b>	<b>232,816</b>	<b>252,608</b>
<b>Fringes</b>	<b>2,685,900</b>	<b>1,119,125</b>	<b>892,800</b>	<b>79.8%</b>	<b>226,325</b>	<b>2,681,600</b>	<b>1,117,333</b>	<b>286,679</b>	<b>1,020,176</b>	<b>91.3%</b>	<b>97,157</b>	<b>127,376</b>
Other Expenses:												
Utilities	5,600	2,333	310	13.3%	2,024	5,600	2,333	0	0	0.0%	2,333	-310
Professional & Purchased Services	2,329,200	970,500	434,447	44.8%	536,053	2,209,800	920,750	206,279	424,357	46.1%	496,394	-10,090
Travel, Tuition & Dues	276,600	115,250	52,820	45.8%	62,430	357,000	148,750	19,941	46,179	31.0%	102,571	-6,641
Communications	701,100	292,125	196,617	67.3%	95,508	669,400	278,917	59,162	246,532	88.4%	32,384	49,915
Repairs & Maintenance Services	565,400	235,583	67,379	28.6%	168,204	578,100	240,875	1,359	109,905	45.6%	130,970	42,526
Internal Service Fees	1,730,300	720,958	643,998	89.3%	76,960	1,844,500	768,542	143,095	715,487	93.1%	53,054	71,489
Transfers to Other Funds & Units	6,593,200	2,747,167	0	0.0%	2,747,167	7,555,100	3,147,958	225	3,777,775	120.0%	-629,817	3,777,775
All Other Expenses	2,044,800	852,000	612,308	71.9%	239,692	1,876,800	782,000	85,016	838,336	107.2%	-56,336	226,028
<b>TOTAL EXPENSES</b>	<b>24,149,500</b>	<b>10,062,292</b>	<b>5,464,630</b>	<b>54.3%</b>	<b>4,597,661</b>	<b>25,096,400</b>	<b>10,456,833</b>	<b>1,568,164</b>	<b>9,995,305</b>	<b>95.6%</b>	<b>461,528</b>	<b>4,530,675</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	9,928,625	9,363,898	94.3%	-564,727	24,748,500	10,311,875	2,074,361	9,806,456	95.1%	-505,419	442,558
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>23,828,700</b>	<b>9,928,625</b>	<b>9,363,898</b>	<b>94.3%</b>	<b>-564,727</b>	<b>24,748,500</b>	<b>10,311,875</b>	<b>2,074,361</b>	<b>9,806,456</b>	<b>95.1%</b>	<b>-505,419</b>	<b>442,558</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	320,800	133,667	0	0.0%	-133,667	347,900	144,958	0	37,600	25.9%	-107,358	37,600
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,149,500</b>	<b>10,062,292</b>	<b>9,363,898</b>	<b>93.1%</b>	<b>-698,394</b>	<b>25,096,400</b>	<b>10,456,833</b>	<b>2,074,361</b>	<b>9,844,056</b>	<b>94.1%</b>	<b>-612,777</b>	<b>480,158</b>

Metro Government of Nashville  
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**Internal Audit**  
 Internal Audit

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	244,000	24,712	93,339	38.3%	150,661	93,339
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	3,400	1,417	11,514	26,321	1857.9%	-24,904	26,321
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>589,000</b>	<b>245,417</b>	<b>36,226</b>	<b>119,660</b>	<b>48.8%</b>	<b>125,757</b>	<b>119,660</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>255,000</b>	<b>106,250</b>	<b>10,772</b>	<b>38,455</b>	<b>36.2%</b>	<b>67,795</b>	<b>38,455</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	500,400	208,500	184	1,825	0.9%	206,675	1,825
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	5,208	1,828	2,527	48.5%	2,681	2,527
Communications	0	0	0	0.0%	0	9,000	3,750	979	3,124	83.3%	626	3,124
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	500	0	808	161.6%	-308	808
Internal Service Fees	0	0	0	0.0%	0	98,400	41,000	7,283	36,451	88.9%	4,549	36,451
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	11,500	4,792	3,440	5,989	125.0%	-1,197	5,989
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>615,417</b>	<b>60,712</b>	<b>208,839</b>	<b>33.9%</b>	<b>406,578</b>	<b>208,839</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	615,417	57,105	278,053	45.2%	-337,364	278,053
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>615,417</b>	<b>57,105</b>	<b>278,053</b>	<b>45.2%</b>	<b>-337,364</b>	<b>278,053</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,546	0.0%	6,546	6,546
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>615,417</b>	<b>57,105</b>	<b>284,600</b>	<b>46.2%</b>	<b>-330,817</b>	<b>284,600</b>

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**Law**  
Employee Safety and Risk Management Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	550,100	229,208	110,371	48.2%	118,837	558,600	232,750	46,954	156,794	67.4%	75,957	46,423
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	542	11,186	2063.8%	-10,644	1,300	542	3,480	8,960	1653.1%	-8,418	-2,226
<b>Total Salaries</b>	<b>551,400</b>	<b>229,750</b>	<b>121,557</b>	<b>52.9%</b>	<b>108,193</b>	<b>559,900</b>	<b>233,292</b>	<b>50,434</b>	<b>165,754</b>	<b>71.1%</b>	<b>67,539</b>	<b>44,197</b>
<b>Fringes</b>	<b>185,500</b>	<b>77,291</b>	<b>41,786</b>	<b>54.1%</b>	<b>35,506</b>	<b>187,300</b>	<b>78,042</b>	<b>14,384</b>	<b>49,420</b>	<b>63.3%</b>	<b>28,622</b>	<b>7,634</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	500	100	20.0%	400	700	292	40	373	127.7%	-81	273
Travel, Tuition & Dues	13,800	5,750	0	0.0%	5,750	13,400	5,583	35	1,550	27.8%	4,033	1,550
Communications	34,500	14,375	846	5.9%	13,529	27,600	11,500	240	2,442	21.2%	9,058	1,596
Repairs & Maintenance Services	800	333	0	0.0%	333	800	333	0	0	0.0%	333	0
Internal Service Fees	81,800	34,083	25,933	76.1%	8,151	85,700	35,708	4,966	24,812	69.5%	10,896	-1,121
Transfers to Other Funds & Units	10,817,300	4,507,208	5,408,650	120.0%	-901,442	16,115,900	6,714,958	0	6,158,660	91.7%	556,298	750,010
All Other Expenses	5,910,800	2,462,833	2,949,042	119.7%	-486,209	2,106,100	877,542	41	2,961,632	337.5%	-2,084,091	12,590
<b>TOTAL EXPENSES</b>	<b>17,597,100</b>	<b>7,332,125</b>	<b>8,547,914</b>	<b>116.6%</b>	<b>-1,215,789</b>	<b>19,097,400</b>	<b>7,957,250</b>	<b>70,141</b>	<b>9,364,643</b>	<b>117.7%</b>	<b>-1,407,393</b>	<b>816,729</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	188,671	0.0%	188,671	0	0	5,572	63,503	0.0%	63,503	-125,168
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	17,597,100	7,332,125	9,818,118	133.9%	2,485,993	19,097,400	7,957,250	172,576	10,511,190	132.1%	2,553,940	693,072
<b>TOTAL PROGRAM REVENUE</b>	<b>17,597,100</b>	<b>7,332,125</b>	<b>10,006,788</b>	<b>136.5%</b>	<b>2,674,663</b>	<b>19,097,400</b>	<b>7,957,250</b>	<b>178,148</b>	<b>10,574,693</b>	<b>132.9%</b>	<b>2,617,443</b>	<b>567,905</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	417	0.0%	417	0	0	0	0	0.0%	0	-417
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,597,100</b>	<b>7,332,125</b>	<b>10,007,205</b>	<b>136.5%</b>	<b>2,675,080</b>	<b>19,097,400</b>	<b>7,957,250</b>	<b>178,148</b>	<b>10,574,693</b>	<b>132.9%</b>	<b>2,617,443</b>	<b>567,488</b>

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**Metro Action Commission**  
 MAC Admin & Leasehold

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	670,200	279,250	263,816	94.5%	15,434	732,100	305,042	71,430	252,211	82.7%	52,831	-11,605
Overtime	300	125	865	691.8%	-740	300	125	20	49	39.5%	76	-816
All Other Salary Codes	78,800	32,833	22,070	67.2%	10,763	59,300	24,708	8,270	28,832	116.7%	-4,123	6,762
<b>Total Salaries</b>	<b>749,300</b>	<b>312,208</b>	<b>286,751</b>	<b>91.8%</b>	<b>25,457</b>	<b>791,700</b>	<b>329,875</b>	<b>79,721</b>	<b>281,092</b>	<b>85.2%</b>	<b>48,783</b>	<b>-5,659</b>
<b>Fringes</b>	<b>256,800</b>	<b>107,000</b>	<b>94,420</b>	<b>88.2%</b>	<b>12,580</b>	<b>366,600</b>	<b>152,750</b>	<b>26,448</b>	<b>90,636</b>	<b>59.3%</b>	<b>62,114</b>	<b>-3,784</b>
Other Expenses:												
Utilities	71,000	29,583	33,480	113.2%	-3,897	71,000	29,583	6,530	33,284	112.5%	-3,700	-196
Professional & Purchased Services	43,900	18,292	23,014	125.8%	-4,722	43,900	18,292	8,009	31,513	172.3%	-13,222	8,499
Travel, Tuition & Dues	21,300	8,875	9,350	105.4%	-475	21,300	8,875	840	15,884	179.0%	-7,009	6,534
Communications	32,800	13,667	25,228	184.6%	-11,562	32,800	13,667	4,690	22,829	167.0%	-9,162	-2,399
Repairs & Maintenance Services	10,100	4,208	5,432	129.1%	-1,223	10,100	4,208	7,821	8,347	198.3%	-4,139	2,915
Internal Service Fees	937,200	390,500	412,417	105.6%	-21,917	1,090,200	454,250	90,613	455,502	100.3%	-1,252	43,085
Transfers to Other Funds & Units	690,100	287,542	345,050	120.0%	-57,508	690,100	287,542	0	481,650	167.5%	-194,108	136,600
All Other Expenses	92,300	38,458	22,965	59.7%	15,493	99,600	41,500	2,474	55,453	133.6%	-13,953	32,488
<b>TOTAL EXPENSES</b>	<b>2,904,800</b>	<b>1,210,333</b>	<b>1,258,108</b>	<b>103.9%</b>	<b>-47,775</b>	<b>3,217,300</b>	<b>1,340,542</b>	<b>227,145</b>	<b>1,476,190</b>	<b>110.1%</b>	<b>-135,648</b>	<b>218,082</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-2,222	0.0%	-2,222	0	0	1,919	1,902	0.0%	1,902	4,124
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-2,222</b>	<b>0.0%</b>	<b>-2,222</b>	<b>0</b>	<b>0</b>	<b>1,919</b>	<b>1,902</b>	<b>0.0%</b>	<b>1,902</b>	<b>4,124</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	250	0.0%	250	0	0	0	580	0.0%	580	330
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0.0%</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>330</b>
Transfers From Other Funds & Units	2,904,800	1,210,333	1,420,114	117.3%	209,781	3,217,300	1,340,542	98,870	1,614,145	120.4%	273,603	194,031
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,904,800</b>	<b>1,210,333</b>	<b>1,418,142</b>	<b>117.2%</b>	<b>207,809</b>	<b>3,217,300</b>	<b>1,340,542</b>	<b>100,790</b>	<b>1,616,627</b>	<b>120.6%</b>	<b>276,085</b>	<b>198,485</b>

Metro Government of Nashville  
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**MNPS**  
 MNPS General Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	356,864,100	148,693,375	134,273,076	90.3%	14,420,299	377,843,500	157,434,792	32,794,697	139,739,916	88.8%	17,694,875	5,466,840
Overtime	2,403,500	1,001,458	1,376,818	137.5%	-375,360	1,471,400	613,083	121,647	1,386,462	226.1%	-773,378	9,644
All Other Salary Codes	11,416,600	4,756,917	3,805,493	80.0%	951,423	8,666,900	3,611,208	691,285	3,008,034	83.3%	603,174	-797,459
<b>Total Salaries</b>	<b>370,684,200</b>	<b>154,451,750</b>	<b>139,455,387</b>	<b>90.3%</b>	<b>14,996,363</b>	<b>387,981,800</b>	<b>161,659,083</b>	<b>33,607,629</b>	<b>144,134,412</b>	<b>89.2%</b>	<b>17,524,672</b>	<b>4,679,025</b>
<b>Fringes</b>	<b>105,152,000</b>	<b>43,813,333</b>	<b>38,790,956</b>	<b>88.5%</b>	<b>5,022,378</b>	<b>110,782,700</b>	<b>46,159,458</b>	<b>9,179,346</b>	<b>39,999,316</b>	<b>86.7%</b>	<b>6,160,142</b>	<b>1,208,360</b>
Other Expenses:												
Utilities	23,554,500	9,814,375	7,539,275	76.8%	2,275,100	24,027,900	10,011,625	1,901,848	7,872,782	78.6%	2,138,843	333,507
Professional & Purchased Services	8,902,164	3,709,235	2,860,248	77.1%	848,987	9,364,800	3,902,000	812,216	2,999,835	76.9%	902,165	139,587
Travel, Tuition & Dues	910,500	379,375	396,534	104.5%	-17,159	1,034,700	431,125	128,049	374,716	86.9%	56,409	-21,818
Communications	2,759,100	1,149,625	1,054,702	91.7%	94,923	2,367,500	986,458	778,536	1,596,687	161.9%	-610,228	541,985
Repairs & Maintenance Services	2,117,500	882,292	1,053,977	119.5%	-171,686	2,288,200	953,417	96,446	1,163,704	122.1%	-210,287	109,727
Internal Service Fees	1,983,016	826,257	738,189	89.3%	88,068	6,111,500	2,546,458	533,205	3,009,356	118.2%	-462,898	2,271,167
Transfers to Other Funds & Units	10,066,600	4,194,417	3,282,435	78.3%	911,981	12,046,000	5,019,167	1,184,144	5,197,880	103.6%	-178,713	1,915,445
All Other Expenses	38,801,720	16,167,383	17,765,977	109.9%	-1,598,594	41,595,700	17,331,542	2,450,004	19,916,421	114.9%	-2,584,879	2,150,444
<b>TOTAL EXPENSES</b>	<b>564,931,300</b>	<b>235,388,042</b>	<b>212,937,680</b>	<b>90.5%</b>	<b>22,450,362</b>	<b>597,600,800</b>	<b>249,000,333</b>	<b>50,671,423</b>	<b>226,265,109</b>	<b>90.9%</b>	<b>22,735,224</b>	<b>13,327,429</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	493,125	173,718	35.2%	-319,407	1,208,500	503,542	48,215	226,435	45.0%	-277,107	52,717
Other Governments & Agencies					0						0	
Federal Direct	88,000	36,667	0	0.0%	-36,667	88,000	36,667	0	0	0.0%	-36,667	0
Fed Through State Pass-Through	345,000	143,750	0	0.0%	-143,750	70,000	29,167	0	0	0.0%	-29,167	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	176,802,000	73,667,500	72,968,415	99.1%	-699,085	191,693,400	79,872,250	20,046,861	76,248,646	95.5%	-3,623,604	3,280,231
Other Government & Agencies	1,800	750	40,000	5333.3%	39,250	1,800	750	0	1,482	197.6%	732	-38,518
Subtotal Other Governments & Agencies	177,236,800	73,848,667	73,008,415	98.9%	-840,252	191,853,200	79,938,833	20,046,861	76,250,128	95.4%	-3,688,705	3,241,713
Other Program Revenue	883,900	368,292	-247,041	-67.1%	-615,333	888,200	370,083	245,259	691,717	186.9%	321,634	938,758
<b>TOTAL PROGRAM REVENUE</b>	<b>179,304,200</b>	<b>74,710,083</b>	<b>72,935,092</b>	<b>97.6%</b>	<b>-1,774,991</b>	<b>193,949,900</b>	<b>80,812,458</b>	<b>20,340,334</b>	<b>77,168,281</b>	<b>95.5%</b>	<b>-3,644,177</b>	<b>4,233,189</b>
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	88,866,500	14,202,369	16.0%	-74,664,131	217,545,200	90,643,833	11,821,814	14,455,395	15.9%	-76,188,438	253,026
Local Option Sales Tax	167,786,400	69,911,000	41,392,779	59.2%	-28,518,221	174,497,900	72,707,458	13,880,834	42,485,563	58.4%	-30,221,895	1,092,784
Other Tax, Licences & Permits	2,847,300	1,186,375	1,076,845	90.8%	-109,530	2,932,700	1,221,958	416,542	1,170,385	95.8%	-51,573	93,540
Fines, Forfeits & Penalties	5,300	2,208	3,865	175.0%	1,657	5,300	2,208	640	3,625	164.2%	1,417	-240
Compensation from Property	409,500	170,625	124,599	73.0%	-46,026	409,500	170,625	25,896	105,555	61.9%	-65,070	-19,044
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>384,328,100</b>	<b>160,136,708</b>	<b>56,800,458</b>	<b>35.5%</b>	<b>-103,336,250</b>	<b>395,390,600</b>	<b>164,746,083</b>	<b>26,145,724</b>	<b>58,220,524</b>	<b>35.3%</b>	<b>-106,525,559</b>	<b>1,420,066</b>
Transfers From Other Funds & Units	1,299,000	541,250	2,053,907	379.5%	1,512,657	2,205,700	919,042	89,143	54,804	6.0%	-864,238	-1,999,103
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>564,931,300</b>	<b>235,388,042</b>	<b>131,789,456</b>	<b>56.0%</b>	<b>-103,598,586</b>	<b>591,546,200</b>	<b>246,477,583</b>	<b>46,575,202</b>	<b>135,443,608</b>	<b>55.0%</b>	<b>-111,033,975</b>	<b>3,654,152</b>

Metro Government of Nashville  
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**Municipal Auditorium**  
 Municipal Auditorium

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	542,800	226,167	195,764	86.6%	30,403	562,800	234,500	58,253	216,787	92.4%	17,713	21,023
Overtime	38,500	16,042	11,258	70.2%	4,784	41,300	17,208	6,029	16,458	95.6%	750	5,200
All Other Salary Codes	7,100	2,958	5,272	178.2%	-2,314	7,100	2,958	3,541	8,922	301.6%	-5,964	3,650
<b>Total Salaries</b>	<b>588,400</b>	<b>245,167</b>	<b>212,294</b>	<b>86.6%</b>	<b>32,873</b>	<b>611,200</b>	<b>254,667</b>	<b>67,823</b>	<b>242,167</b>	<b>95.1%</b>	<b>12,500</b>	<b>29,873</b>
<b>Fringes</b>	<b>220,200</b>	<b>91,750</b>	<b>77,062</b>	<b>84.0%</b>	<b>14,688</b>	<b>227,600</b>	<b>94,833</b>	<b>25,009</b>	<b>86,822</b>	<b>91.6%</b>	<b>8,011</b>	<b>9,760</b>
Other Expenses:												
Utilities	396,400	165,167	111,469	67.5%	53,698	396,400	165,167	28,004	114,288	69.2%	50,879	2,819
Professional & Purchased Services	531,100	221,292	93,513	42.3%	127,778	531,100	221,292	36,786	138,949	62.8%	82,342	45,436
Travel, Tuition & Dues	8,300	3,458	1,951	56.4%	1,507	8,300	3,458	248	2,345	67.8%	1,113	394
Communications	16,200	6,750	9,879	146.4%	-3,129	16,200	6,750	3,482	7,868	116.6%	-1,118	-2,011
Repairs & Maintenance Services	40,600	16,917	5,929	35.1%	10,987	40,600	16,917	291	14,971	88.5%	1,945	9,042
Internal Service Fees	89,300	37,208	35,854	96.4%	1,354	71,200	29,667	5,884	30,298	102.1%	-631	-5,556
Transfers to Other Funds & Units	0	0	17,497	0.0%	-17,497	0	0	75	150	0.0%	-150	-17,347
All Other Expenses	131,200	54,667	46,445	85.0%	8,222	105,200	43,833	5,251	47,470	108.3%	-3,637	1,025
<b>TOTAL EXPENSES</b>	<b>2,021,700</b>	<b>842,375</b>	<b>611,893</b>	<b>72.6%</b>	<b>230,481</b>	<b>2,007,800</b>	<b>836,583</b>	<b>172,853</b>	<b>685,328</b>	<b>81.9%</b>	<b>151,254</b>	<b>73,435</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	421,917	474,579	112.5%	52,662	1,012,600	421,917	344,235	1,170,326	277.4%	748,409	695,747
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	21,590	0.0%	21,590	21,590
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>421,917</b>	<b>474,579</b>	<b>112.5%</b>	<b>52,662</b>	<b>1,012,600</b>	<b>421,917</b>	<b>344,235</b>	<b>1,191,916</b>	<b>282.5%</b>	<b>769,999</b>	<b>717,337</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,009,100	420,458	0	0.0%	-420,458	995,200	414,667	0	342,716	82.6%	-71,951	342,716
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,021,700</b>	<b>842,375</b>	<b>474,579</b>	<b>56.3%</b>	<b>-367,796</b>	<b>2,007,800</b>	<b>836,583</b>	<b>344,235</b>	<b>1,534,632</b>	<b>183.4%</b>	<b>698,049</b>	<b>1,060,053</b>

Metro Government of Nashville  
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**NCAC**  
 NCAC Expenditure Clearing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,004,900	835,375	772,458	92.5%	62,917	1,973,300	822,208	216,054	763,258	92.8%	58,950	-9,200
Overtime	2,000	833	568	68.2%	265	3,000	1,250	0	659	52.7%	591	91
All Other Salary Codes	144,100	60,042	2,197	3.7%	57,844	144,200	60,083	100,545	101,827	169.5%	-41,744	99,630
<b>Total Salaries</b>	<b>2,151,000</b>	<b>896,250</b>	<b>775,224</b>	<b>86.5%</b>	<b>121,026</b>	<b>2,120,500</b>	<b>883,542</b>	<b>316,599</b>	<b>865,744</b>	<b>98.0%</b>	<b>17,797</b>	<b>90,520</b>
<b>Fringes</b>	<b>735,600</b>	<b>306,500</b>	<b>281,691</b>	<b>91.9%</b>	<b>24,809</b>	<b>862,500</b>	<b>359,375</b>	<b>115,838</b>	<b>342,158</b>	<b>95.2%</b>	<b>17,217</b>	<b>60,467</b>
Other Expenses:												
Utilities	9,200	3,833	3,584	93.5%	249	9,700	4,042	582	3,904	96.6%	138	320
Professional & Purchased Services	2,605,350	1,085,563	659,555	60.8%	426,007	2,127,900	886,625	283,297	986,909	111.3%	-100,284	327,354
Travel, Tuition & Dues	804,800	335,333	451,398	134.6%	-116,064	1,277,800	532,417	116,763	749,838	140.8%	-217,422	298,440
Communications	85,700	35,708	25,936	72.6%	9,772	90,200	37,583	17,179	39,735	105.7%	-2,152	13,799
Repairs & Maintenance Services	100,300	41,792	35,981	86.1%	5,810	3,300	1,375	140	3,189	231.9%	-1,814	-32,792
Internal Service Fees	391,200	163,000	167,550	102.8%	-4,550	330,300	137,625	32,255	161,876	117.6%	-24,251	-5,674
Transfers to Other Funds & Units	2,700	1,125	1,100	97.8%	25	2,700	1,125	300	-16,127	-1433.6%	17,252	-17,227
All Other Expenses	531,550	221,479	247,081	111.6%	-25,602	728,400	303,500	132,602	244,965	80.7%	58,535	-2,116
<b>TOTAL EXPENSES</b>	<b>7,417,400</b>	<b>3,090,583</b>	<b>2,649,100</b>	<b>85.7%</b>	<b>441,482</b>	<b>7,553,300</b>	<b>3,147,208</b>	<b>1,015,555</b>	<b>3,382,191</b>	<b>107.5%</b>	<b>-234,983</b>	<b>733,091</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	1,000	590	59.0%	-410	1,200	500	0	0	0.0%	-500	-590
Other Governments & Agencies					0						0	
Federal Direct	652,000	271,667	70,367	25.9%	-201,300	435,500	181,458	2,800	402,252	221.7%	220,794	331,885
Fed Through State Pass-Through	6,545,200	2,727,167	2,420,911	88.8%	-306,256	6,907,400	2,878,083	714,056	2,496,071	86.7%	-382,012	75,160
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,197,200	2,998,833	2,491,278	83.1%	-507,555	7,342,900	3,059,542	716,856	2,898,323	94.7%	-161,219	407,045
Other Program Revenue	122,300	50,958	64,611	126.8%	13,653	117,700	49,042	185	-969	-2.0%	-50,011	-65,580
<b>TOTAL PROGRAM REVENUE</b>	<b>7,321,900</b>	<b>3,050,792</b>	<b>2,556,479</b>	<b>83.8%</b>	<b>-494,313</b>	<b>7,461,800</b>	<b>3,109,083</b>	<b>717,041</b>	<b>2,897,354</b>	<b>93.2%</b>	<b>-211,729</b>	<b>340,875</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	155	0.0%	155	0	0	0	0	0.0%	0	-155
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0.0%</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-155</b>
Transfers From Other Funds & Units	95,500	39,792	8,717	21.9%	-31,075	91,500	38,125	23,202	89,671	235.2%	51,546	80,954
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,417,400</b>	<b>3,090,584</b>	<b>2,565,351</b>	<b>83.0%</b>	<b>-525,233</b>	<b>7,553,300</b>	<b>3,147,208</b>	<b>740,243</b>	<b>2,987,025</b>	<b>94.9%</b>	<b>-160,183</b>	<b>421,674</b>

Metro Government of Nashville  
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**Police**  
 Secondary Employment Unit

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	181,200	75,500	55,705	73.8%	19,795	180,400	75,167	13,537	53,807	71.6%	21,360	-1,898
Overtime	943,100	392,958	349,404	88.9%	43,555	802,700	334,458	21,815	260,911	78.0%	73,547	-88,493
All Other Salary Codes	6,800	2,833	8,454	298.4%	-5,620	8,200	3,417	5,145	12,696	371.6%	-9,280	4,242
<b>Total Salaries</b>	<b>1,131,100</b>	<b>471,292</b>	<b>413,562</b>	<b>87.8%</b>	<b>57,729</b>	<b>991,300</b>	<b>413,042</b>	<b>40,497</b>	<b>327,414</b>	<b>79.3%</b>	<b>85,627</b>	<b>-86,148</b>
<b>Fringes</b>	<b>275,700</b>	<b>114,875</b>	<b>107,570</b>	<b>93.6%</b>	<b>7,305</b>	<b>178,600</b>	<b>74,417</b>	<b>12,364</b>	<b>89,549</b>	<b>120.3%</b>	<b>-15,132</b>	<b>-18,021</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	2,700	1,125	1,362	121.1%	-237	2,700	1,125	70	336	29.8%	789	-1,026
Repairs & Maintenance Services	0	0	1,775	0.0%	-1,775	0	0	0	-115	0.0%	115	-1,890
Internal Service Fees	23,300	9,708	6,750	69.5%	2,958	22,000	9,167	1,137	5,461	59.6%	3,706	-1,289
Transfers to Other Funds & Units	372,800	155,333	48,732	31.4%	106,601	218,800	91,167	11,213	91,207	100.0%	-40	42,475
All Other Expenses	47,100	19,625	18,332	93.4%	1,293	172,400	71,833	4,356	29,745	41.4%	42,088	11,413
<b>TOTAL EXPENSES</b>	<b>1,852,900</b>	<b>772,042</b>	<b>598,083</b>	<b>77.5%</b>	<b>173,959</b>	<b>1,586,000</b>	<b>660,833</b>	<b>69,637</b>	<b>543,596</b>	<b>82.3%</b>	<b>117,238</b>	<b>-54,487</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	746,458	716,155	95.9%	-30,303	1,515,500	631,458	0	486,677	77.1%	-144,781	-229,478
Other Governments & Agencies					0				0		0	
Federal Direct	60,000	25,000	0	0.0%	-25,000	70,000	29,167	0	0	0.0%	-29,167	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	60,000	25,000	0	0.0%	-25,000	70,000	29,167	0	0	0.0%	-29,167	0
Other Program Revenue	1,400	583	-3,087	-529.2%	-3,670	500	208	-64	-3,978	-1909.6%	-4,186	-891
<b>TOTAL PROGRAM REVENUE</b>	<b>1,852,900</b>	<b>772,042</b>	<b>713,068</b>	<b>92.4%</b>	<b>-58,974</b>	<b>1,586,000</b>	<b>660,833</b>	<b>-64</b>	<b>482,698</b>	<b>73.0%</b>	<b>-178,135</b>	<b>-230,370</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,852,900</b>	<b>772,042</b>	<b>713,068</b>	<b>92.4%</b>	<b>-58,974</b>	<b>1,586,000</b>	<b>660,833</b>	<b>-64</b>	<b>482,698</b>	<b>73.0%</b>	<b>-178,135</b>	<b>-230,370</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2007

**Police**  
 Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	79,900	33,292	58,526	175.8%	-25,235	78,000	32,500	18,953	129,100	397.2%	-96,600	70,574
All Other Salary Codes	0	0	6	0.0%	-6	0	0	0	0	0.0%	0	-6
<b>Total Salaries</b>	<b>79,900</b>	<b>33,292</b>	<b>58,532</b>	<b>175.8%</b>	<b>-25,240</b>	<b>78,000</b>	<b>32,500</b>	<b>18,953</b>	<b>129,100</b>	<b>397.2%</b>	<b>-96,600</b>	<b>70,568</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>8,646</b>	<b>0.0%</b>	<b>-8,646</b>	<b>2,000</b>	<b>833</b>	<b>6,445</b>	<b>27,312</b>	<b>3277.5%</b>	<b>-26,479</b>	<b>18,666</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	17,000	7,083	0	0.0%	7,083	3,900	1,625	0	0	0.0%	1,625	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,600	12,750	5,980	46.9%	6,770	8,000	3,333	1,192	5,958	178.8%	-2,625	-22
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-19,833	0	0.0%	-19,833	0	0	0	5,100	0.0%	-5,100	5,100
<b>TOTAL EXPENSES</b>	<b>79,900</b>	<b>33,292</b>	<b>73,157</b>	<b>219.7%</b>	<b>-39,866</b>	<b>91,900</b>	<b>38,292</b>	<b>26,589</b>	<b>167,470</b>	<b>437.4%</b>	<b>-129,179</b>	<b>94,313</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	64,500	26,875	8,273	30.8%	-18,602	64,500	26,875	5,125	8,394	31.2%	-18,481	121
Fed Through State Pass-Through	15,400	6,417	3,405	53.1%	-3,012	15,500	6,458	0	0	0.0%	-6,458	-3,405
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	79,900	33,292	11,677	35.1%	-21,615	80,000	33,333	5,125	8,394	25.2%	-24,939	-3,283
Other Program Revenue	0	0	-3,723	0.0%	-3,723	0	0	-692	-3,007	0.0%	-3,007	716
<b>TOTAL PROGRAM REVENUE</b>	<b>79,900</b>	<b>33,292</b>	<b>7,954</b>	<b>23.9%</b>	<b>-25,338</b>	<b>80,000</b>	<b>33,333</b>	<b>4,433</b>	<b>5,387</b>	<b>16.2%</b>	<b>-27,946</b>	<b>-2,567</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	11,900	4,958	0	0	0.0%	-4,958	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>11,900</b>	<b>4,958</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-4,958</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>79,900</b>	<b>33,292</b>	<b>7,954</b>	<b>23.9%</b>	<b>-25,338</b>	<b>91,900</b>	<b>38,292</b>	<b>4,433</b>	<b>5,387</b>	<b>14.1%</b>	<b>-32,905</b>	<b>-2,567</b>

Metro Government of Nashville  
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**Police**  
Task Force MDHA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	316,500	131,875	113,482	86.1%	18,393	309,600	129,000	22,084	114,418	88.7%	14,582	936
Overtime	10,000	4,167	1,474	35.4%	2,692	6,900	2,875	1,305	3,814	132.7%	-939	2,340
All Other Salary Codes	25,000	10,417	20,663	198.4%	-10,246	32,900	13,708	4,517	18,426	134.4%	-4,717	-2,237
<b>Total Salaries</b>	<b>351,500</b>	<b>146,458</b>	<b>135,619</b>	<b>92.6%</b>	<b>10,839</b>	<b>349,400</b>	<b>145,583</b>	<b>27,906</b>	<b>136,657</b>	<b>93.9%</b>	<b>8,926</b>	<b>1,038</b>
<b>Fringes</b>	<b>151,000</b>	<b>62,917</b>	<b>47,840</b>	<b>76.0%</b>	<b>15,076</b>	<b>126,400</b>	<b>52,667</b>	<b>10,762</b>	<b>53,835</b>	<b>102.2%</b>	<b>-1,168</b>	<b>5,995</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	400	167	29	17.6%	137	0	0	0	0	0.0%	0	-29
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	3,000	0	0.0%	3,000	7,200	3,000	114	157	5.2%	2,843	157
Transfers to Other Funds & Units	80,100	33,375	0	0.0%	33,375	104,000	43,333	0	35,143	81.1%	8,191	35,143
All Other Expenses	84,100	35,042	997	2.8%	34,045	108,000	45,000	127	14,532	32.3%	30,468	13,535
<b>TOTAL EXPENSES</b>	<b>674,300</b>	<b>280,958</b>	<b>184,486</b>	<b>65.7%</b>	<b>96,473</b>	<b>695,000</b>	<b>289,583</b>	<b>38,909</b>	<b>240,324</b>	<b>83.0%</b>	<b>49,259</b>	<b>55,838</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	18,300	7,625	101,467	-1330.7%	93,842	695,000	289,583	0	162,583	-56.1%	-127,000	61,116
Subtotal Other Governments & Agencies	18,300	7,625	101,467	1330.7%	93,842	695,000	289,583	0	162,583	56.1%	-127,000	61,116
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,300</b>	<b>7,625</b>	<b>101,467</b>	<b>1330.7%</b>	<b>93,842</b>	<b>695,000</b>	<b>289,583</b>	<b>0</b>	<b>162,583</b>	<b>56.1%</b>	<b>-127,000</b>	<b>61,116</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	656,000	273,333	0	0.0%	-273,333	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>674,300</b>	<b>280,958</b>	<b>101,467</b>	<b>36.1%</b>	<b>-179,491</b>	<b>695,000</b>	<b>289,583</b>	<b>0</b>	<b>162,583</b>	<b>56.1%</b>	<b>-127,000</b>	<b>61,116</b>

Metro Government of Nashville  
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**Police**  
 Urban Services District

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	200,417	240,500	120.0%	-40,083	481,000	200,417	0	240,500	120.0%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>120.0%</b>	<b>-40,083</b>	<b>481,000</b>	<b>200,417</b>	<b>0</b>	<b>240,500</b>	<b>120.0%</b>	<b>-40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Police**  
 Vehicle Impound Lot

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	783,600	326,500	265,052	81.2%	61,448	765,400	318,917	58,725	277,413	87.0%	41,504	12,361
Overtime	15,000	6,250	2,174	34.8%	4,076	15,000	6,250	1,131	5,825	93.2%	425	3,651
All Other Salary Codes	74,300	30,958	54,062	174.6%	-23,104	98,000	40,833	13,635	46,734	114.4%	-5,900	-7,328
<b>Total Salaries</b>	<b>872,900</b>	<b>363,708</b>	<b>321,288</b>	<b>88.3%</b>	<b>42,421</b>	<b>878,400</b>	<b>366,000</b>	<b>73,491</b>	<b>329,971</b>	<b>90.2%</b>	<b>36,029</b>	<b>8,683</b>
<b>Fringes</b>	<b>394,200</b>	<b>164,250</b>	<b>128,423</b>	<b>78.2%</b>	<b>35,827</b>	<b>404,700</b>	<b>168,625</b>	<b>28,889</b>	<b>131,598</b>	<b>78.0%</b>	<b>37,027</b>	<b>3,175</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	909,125	289,800	31.9%	619,325	1,037,400	432,250	60,010	244,325	56.5%	187,925	-45,475
Travel, Tuition & Dues	0	0	0	0.0%	0	1,200	500	0	0	0.0%	500	0
Communications	51,600	21,500	9,472	44.1%	12,028	28,000	11,667	2,852	8,343	71.5%	3,324	-1,129
Repairs & Maintenance Services	1,100	458	0	0.0%	458	1,000	417	0	0	0.0%	417	0
Internal Service Fees	34,600	14,417	25,435	176.4%	-11,018	64,800	27,000	4,226	23,792	88.1%	3,208	-1,643
Transfers to Other Funds & Units	185,900	77,458	105,335	136.0%	-27,877	204,500	85,208	17,117	85,510	100.4%	-302	-19,825
All Other Expenses	204,800	85,333	53,124	62.3%	32,209	320,300	133,458	18,306	92,470	69.3%	40,989	39,346
<b>TOTAL EXPENSES</b>	<b>3,927,000</b>	<b>1,636,250</b>	<b>932,877</b>	<b>57.0%</b>	<b>703,373</b>	<b>2,940,300</b>	<b>1,225,125</b>	<b>204,891</b>	<b>916,009</b>	<b>74.8%</b>	<b>309,116</b>	<b>-16,868</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	835,358	0.0%	835,358	2,340,000	975,000	159,574	788,795	80.9%	-186,205	-46,563
Other Governments & Agencies			0		0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	400	167	318	190.9%	151	300	125	25	343	274.5%	218	25
<b>TOTAL PROGRAM REVENUE</b>	<b>400</b>	<b>167</b>	<b>835,676</b>	<b>501405.8%</b>	<b>835,509</b>	<b>2,340,300</b>	<b>975,125</b>	<b>159,599</b>	<b>789,138</b>	<b>80.9%</b>	<b>-185,987</b>	<b>-46,538</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,443,000	1,017,917	-2,965	-0.3%	-1,020,882	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	618,167	225,271	36.4%	-392,896	600,000	250,000	73,538	231,127	92.5%	-18,873	5,856
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,926,600</b>	<b>1,636,083</b>	<b>222,306</b>	<b>13.6%</b>	<b>-1,413,777</b>	<b>600,000</b>	<b>250,000</b>	<b>73,538</b>	<b>231,127</b>	<b>92.5%</b>	<b>-18,873</b>	<b>8,821</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,927,000</b>	<b>1,636,250</b>	<b>1,057,983</b>	<b>64.7%</b>	<b>-578,267</b>	<b>2,940,300</b>	<b>1,225,125</b>	<b>233,137</b>	<b>1,020,265</b>	<b>83.3%</b>	<b>-204,860</b>	<b>-37,718</b>

Metro Government of Nashville  
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**Public Works**  
 Solid Waste

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,345,400	1,393,917	1,089,557	78.2%	304,360	3,593,800	1,497,417	325,055	1,223,652	81.7%	273,765	134,095
Overtime	509,200	212,167	44,750	21.1%	167,416	362,500	151,042	18,537	63,869	42.3%	87,173	19,119
All Other Salary Codes	56,500	23,542	146,595	622.7%	-123,053	57,300	23,875	78,653	207,060	867.3%	-183,185	60,465
<b>Total Salaries</b>	<b>3,911,100</b>	<b>1,629,625</b>	<b>1,280,902</b>	<b>78.6%</b>	<b>348,723</b>	<b>4,013,600</b>	<b>1,672,333</b>	<b>422,244</b>	<b>1,494,581</b>	<b>89.4%</b>	<b>177,753</b>	<b>213,679</b>
<b>Fringes</b>	<b>1,528,600</b>	<b>636,917</b>	<b>536,487</b>	<b>84.2%</b>	<b>100,429</b>	<b>1,657,000</b>	<b>690,417</b>	<b>190,632</b>	<b>653,390</b>	<b>94.6%</b>	<b>37,027</b>	<b>116,903</b>
Other Expenses:												
Utilities	130,500	54,375	24,731	45.5%	29,644	145,500	60,625	5,107	22,746	37.5%	37,879	-1,985
Professional & Purchased Services	12,982,300	5,409,292	4,135,782	76.5%	1,273,510	14,676,400	6,115,167	1,244,468	4,737,663	77.5%	1,377,504	601,881
Travel, Tuition & Dues	15,300	6,375	4,093	64.2%	2,282	16,200	6,750	857	3,308	49.0%	3,442	-785
Communications	81,600	34,000	33,337	98.1%	663	125,100	52,125	12,707	67,801	130.1%	-15,676	34,464
Repairs & Maintenance Services	411,200	171,333	179,087	104.5%	-7,753	517,600	215,667	39,663	135,066	62.6%	80,601	-44,021
Internal Service Fees	1,280,100	533,375	524,439	98.3%	8,936	1,660,800	692,000	136,417	682,083	98.6%	9,917	157,644
Transfers to Other Funds & Units	638,000	265,833	318,625	119.9%	-52,792	638,000	265,833	300	318,925	120.0%	-53,092	300
All Other Expenses	1,777,600	740,667	374,981	50.6%	365,685	1,208,900	503,708	84,822	503,982	100.1%	-274	129,001
<b>TOTAL EXPENSES</b>	<b>22,756,300</b>	<b>9,481,792</b>	<b>7,412,464</b>	<b>78.2%</b>	<b>2,069,327</b>	<b>24,659,100</b>	<b>10,274,625</b>	<b>2,137,217</b>	<b>8,619,545</b>	<b>83.9%</b>	<b>1,655,080</b>	<b>1,207,081</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	1,601,042	1,149,078	71.8%	-451,964	4,051,700	1,688,208	211,949	1,085,987	64.3%	-602,221	-63,091
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	112,488	0.0%	112,488	54,000	22,500	55,203	221,312	983.6%	198,812	108,824
<b>TOTAL PROGRAM REVENUE</b>	<b>3,842,500</b>	<b>1,601,042</b>	<b>1,261,566</b>	<b>78.8%</b>	<b>-339,476</b>	<b>4,105,700</b>	<b>1,710,708</b>	<b>267,153</b>	<b>1,307,299</b>	<b>76.4%</b>	<b>-403,409</b>	<b>45,733</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	18,913,800	7,880,750	9,456,900	120.0%	1,576,150	20,553,300	8,563,875	0	10,176,750	118.8%	1,612,875	719,850
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,756,300</b>	<b>9,481,792</b>	<b>10,718,466</b>	<b>113.0%</b>	<b>1,236,674</b>	<b>24,659,000</b>	<b>10,274,583</b>	<b>267,153</b>	<b>11,484,049</b>	<b>111.8%</b>	<b>1,209,466</b>	<b>765,583</b>

Metro Government of Nashville  
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**Sheriff**  
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,146,800	6,311,167	4,664,863	73.9%	1,646,304	16,015,700	6,673,208	1,311,278	5,278,959	79.1%	1,394,249	614,096
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	111,324	0.0%	-111,324	0	0	0	45,950	0.0%	-45,950	-65,374
<b>TOTAL EXPENSES</b>	<b>15,146,800</b>	<b>6,311,167</b>	<b>4,776,187</b>	<b>75.7%</b>	<b>1,534,980</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>1,311,278</b>	<b>5,324,909</b>	<b>79.8%</b>	<b>1,348,299</b>	<b>548,722</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,146,800	6,311,167	2,238,290	35.5%	-4,072,877	15,846,100	6,602,542	0	-1,236,214	-18.7%	-7,838,756	-3,474,504
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	6,311,167	2,238,290	35.5%	-4,072,877	15,846,100	6,602,542	0	-1,236,214	-18.7%	-7,838,756	-3,474,504
Other Program Revenue	0	0	64,185	0.0%	64,185	169,600	70,667	-12,255	19,291	27.3%	-51,376	-44,894
<b>TOTAL PROGRAM REVENUE</b>	<b>15,146,800</b>	<b>6,311,167</b>	<b>2,302,475</b>	<b>36.5%</b>	<b>-4,008,692</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>-12,255</b>	<b>-1,216,923</b>	<b>-18.2%</b>	<b>-7,890,131</b>	<b>-3,519,398</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,146,800</b>	<b>6,311,167</b>	<b>2,302,475</b>	<b>36.5%</b>	<b>-4,008,692</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>-12,255</b>	<b>-1,216,923</b>	<b>-18.2%</b>	<b>-7,890,131</b>	<b>-3,519,398</b>

Metro Government of Nashville  
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Sports Authority  
 Sports Authority

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	49,333	32,921	66.7%	16,413	118,400	49,333	13,634	48,674	98.7%	659	15,753
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	1,125	2,317	206.0%	-1,192	7,100	2,958	0	2,168	73.3%	791	-149
<b>Total Salaries</b>	<b>121,100</b>	<b>50,458</b>	<b>35,238</b>	<b>69.8%</b>	<b>15,221</b>	<b>125,500</b>	<b>52,292</b>	<b>13,634</b>	<b>50,842</b>	<b>97.2%</b>	<b>1,450</b>	<b>15,604</b>
<b>Fringes</b>	<b>38,600</b>	<b>16,083</b>	<b>7,127</b>	<b>44.3%</b>	<b>8,957</b>	<b>39,700</b>	<b>16,542</b>	<b>4,430</b>	<b>15,838</b>	<b>95.7%</b>	<b>704</b>	<b>8,711</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	1,600	1920.0%	-1,517	200	83	0	48	57.6%	35	-1,552
Travel, Tuition & Dues	3,300	1,375	37	2.7%	1,338	4,800	2,000	118	569	28.5%	1,431	532
Communications	6,400	2,667	1,502	56.3%	1,165	5,300	2,208	247	1,277	57.8%	931	-225
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	62,600	26,083	25,768	98.8%	315	73,000	30,417	6,080	30,343	99.8%	74	4,575
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	163,750	338,461	206.7%	-174,711	392,600	163,583	1,047,912	3,584,156	2191.0%	-3,420,573	3,245,695
<b>TOTAL EXPENSES</b>	<b>625,200</b>	<b>260,500</b>	<b>409,733</b>	<b>157.3%</b>	<b>-149,232</b>	<b>641,100</b>	<b>267,125</b>	<b>1,072,421</b>	<b>3,683,073</b>	<b>1378.8%</b>	<b>-3,415,948</b>	<b>3,273,340</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-6,528	0.0%	-6,528	0	0	-361	-2,877	0.0%	-2,877	3,651
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	641,100	267,125	21,359	296,445	111.0%	29,320	296,445
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	641,100	267,125	21,359	296,445	111.0%	29,320	296,445
Other Program Revenue	0	0	144,690	0.0%	144,690	0	0	1,046,061	3,389,609	0.0%	3,389,609	3,244,919
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>138,162</b>	<b>0.0%</b>	<b>138,162</b>	<b>641,100</b>	<b>267,125</b>	<b>1,067,059</b>	<b>3,683,177</b>	<b>1378.8%</b>	<b>3,416,052</b>	<b>3,545,015</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	625,200	260,500	0	0.0%	-260,500	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>625,200</b>	<b>260,500</b>	<b>138,162</b>	<b>53.0%</b>	<b>-122,338</b>	<b>641,100</b>	<b>267,125</b>	<b>1,067,059</b>	<b>3,683,177</b>	<b>1378.8%</b>	<b>3,416,052</b>	<b>3,545,015</b>

Metro Government of Nashville  
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State Fair Board  
 State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	270,000	112,500	169,713	150.9%	-57,213	379,900	158,292	39,762	232,458	146.9%	-74,167	62,745
Overtime	85,000	35,417	96,349	272.0%	-60,932	93,500	38,958	611	115,916	297.5%	-76,958	19,567
All Other Salary Codes	0	0	0	0.0%	0	1,700	708	582	7,660	1081.5%	-6,952	7,660
<b>Total Salaries</b>	<b>355,000</b>	<b>147,917</b>	<b>266,062</b>	<b>179.9%</b>	<b>-118,145</b>	<b>475,100</b>	<b>197,958</b>	<b>40,955</b>	<b>356,035</b>	<b>179.9%</b>	<b>-158,077</b>	<b>89,973</b>
<b>Fringes</b>	<b>76,300</b>	<b>31,792</b>	<b>40,133</b>	<b>126.2%</b>	<b>-8,341</b>	<b>116,600</b>	<b>48,583</b>	<b>10,168</b>	<b>65,704</b>	<b>135.2%</b>	<b>-17,121</b>	<b>25,571</b>
Other Expenses:												
Utilities	4,400	1,833	2,682	146.3%	-848	63,500	26,458	2,776	28,141	106.4%	-1,683	25,459
Professional & Purchased Services	447,000	186,250	440,362	236.4%	-254,112	814,800	339,500	23,572	472,875	139.3%	-133,375	32,513
Travel, Tuition & Dues	2,600	1,083	1,453	134.2%	-370	3,400	1,417	929	1,855	130.9%	-438	402
Communications	140,300	58,458	116,614	199.5%	-58,155	149,300	62,208	15,845	137,411	220.9%	-75,203	20,797
Repairs & Maintenance Services	25,000	10,417	28,387	272.5%	-17,970	25,000	10,417	0	25,092	240.9%	-14,675	-3,295
Internal Service Fees	1,400	583	0	0.0%	583	70,100	29,208	5,671	28,346	97.0%	862	28,346
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	144,500	331,551	229.4%	-187,051	579,900	241,625	20,716	426,772	176.6%	-185,147	95,221
<b>TOTAL EXPENSES</b>	<b>1,398,800</b>	<b>582,833</b>	<b>1,227,244</b>	<b>210.6%</b>	<b>-644,410</b>	<b>2,297,700</b>	<b>957,375</b>	<b>120,634</b>	<b>1,542,231</b>	<b>161.1%</b>	<b>-584,856</b>	<b>314,987</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	704,083	1,490,874	211.7%	786,791	2,125,200	885,500	6,139	1,375,399	155.3%	489,899	-115,475
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	1,500	3,197	213.2%	1,697	3,600	1,500	0	1,196	79.7%	-304	-2,001
<b>TOTAL PROGRAM REVENUE</b>	<b>1,693,400</b>	<b>705,583</b>	<b>1,494,071</b>	<b>211.7%</b>	<b>788,488</b>	<b>2,128,800</b>	<b>887,000</b>	<b>6,139</b>	<b>1,376,595</b>	<b>155.2%</b>	<b>489,595</b>	<b>-117,476</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,693,400</b>	<b>705,583</b>	<b>1,494,071</b>	<b>211.7%</b>	<b>788,488</b>	<b>2,128,800</b>	<b>887,000</b>	<b>6,139</b>	<b>1,376,595</b>	<b>155.2%</b>	<b>489,595</b>	<b>-117,476</b>

Metro Government of Nashville  
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**State Fair Board**  
 State Fair - All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	655,800	273,250	247,046	90.4%	26,204	561,000	233,750	71,159	242,376	103.7%	-8,626	-4,670
Overtime	25,400	10,583	12,087	114.2%	-1,503	28,900	12,042	4,018	8,105	67.3%	3,937	-3,982
All Other Salary Codes	4,800	2,000	0	0.0%	2,000	3,100	1,292	273	10,891	843.2%	-9,600	10,891
<b>Total Salaries</b>	<b>686,000</b>	<b>285,833</b>	<b>259,133</b>	<b>90.7%</b>	<b>26,701</b>	<b>593,000</b>	<b>247,083</b>	<b>75,450</b>	<b>261,372</b>	<b>105.8%</b>	<b>-14,289</b>	<b>2,239</b>
<b>Fringes</b>	<b>263,500</b>	<b>109,792</b>	<b>78,363</b>	<b>71.4%</b>	<b>31,429</b>	<b>229,800</b>	<b>95,750</b>	<b>24,062</b>	<b>81,978</b>	<b>85.6%</b>	<b>13,772</b>	<b>3,615</b>
Other Expenses:												
Utilities	458,700	191,125	190,372	99.6%	753	409,600	170,667	5,787	162,235	95.1%	8,432	-28,137
Professional & Purchased Services	276,200	115,083	115,350	100.2%	-267	265,800	110,750	27,849	125,297	113.1%	-14,547	9,947
Travel, Tuition & Dues	800	333	257	77.0%	77	700	292	0	267	91.6%	25	10
Communications	120,900	50,375	59,358	117.8%	-8,983	113,100	47,125	8,277	42,488	90.2%	4,637	-16,870
Repairs & Maintenance Services	55,500	23,125	17,165	74.2%	5,960	45,500	18,958	10,849	29,950	158.0%	-10,992	12,785
Internal Service Fees	314,300	130,958	127,369	97.3%	3,590	193,000	80,417	15,650	78,261	97.3%	2,156	-49,108
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	301,667	298,447	98.9%	3,220	540,300	225,125	41,659	197,120	87.6%	28,005	-101,327
<b>TOTAL EXPENSES</b>	<b>2,899,900</b>	<b>1,208,292</b>	<b>1,145,813</b>	<b>94.8%</b>	<b>62,479</b>	<b>2,390,800</b>	<b>996,167</b>	<b>209,584</b>	<b>978,968</b>	<b>98.3%</b>	<b>17,198</b>	<b>-166,845</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	1,085,542	1,119,858	103.2%	34,316	2,556,900	1,065,375	218,243	1,030,131	96.7%	-35,244	-89,727
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,605,300</b>	<b>1,085,542</b>	<b>1,119,858</b>	<b>103.2%</b>	<b>34,316</b>	<b>2,556,900</b>	<b>1,065,375</b>	<b>218,243</b>	<b>1,030,131</b>	<b>96.7%</b>	<b>-35,244</b>	<b>-89,727</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,605,300</b>	<b>1,085,542</b>	<b>1,119,858</b>	<b>103.2%</b>	<b>34,316</b>	<b>2,556,900</b>	<b>1,065,375</b>	<b>218,243</b>	<b>1,030,131</b>	<b>96.7%</b>	<b>-35,244</b>	<b>-89,727</b>

Metro Government of Nashville  
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**Water and Sewer**  
 Water and Sewer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	24,928,300	10,386,792	7,992,596	76.9%	2,394,195	26,482,800	11,034,500	2,417,093	9,032,242	81.9%	2,002,258	1,039,646
Overtime	1,285,700	535,708	614,005	114.6%	-78,297	1,391,300	579,708	231,819	798,881	137.8%	-219,172	184,876
All Other Salary Codes	881,100	367,125	1,605,116	437.2%	-1,237,991	889,600	370,667	575,041	1,913,689	516.3%	-1,543,023	308,573
<b>Total Salaries</b>	<b>27,095,100</b>	<b>11,289,625</b>	<b>10,211,717</b>	<b>90.5%</b>	<b>1,077,908</b>	<b>28,763,700</b>	<b>11,984,875</b>	<b>3,223,953</b>	<b>11,744,812</b>	<b>98.0%</b>	<b>240,063</b>	<b>1,533,095</b>
<b>Fringes</b>	<b>10,628,600</b>	<b>4,428,583</b>	<b>3,987,816</b>	<b>90.0%</b>	<b>440,767</b>	<b>11,088,900</b>	<b>4,620,375</b>	<b>1,346,929</b>	<b>4,713,966</b>	<b>102.0%</b>	<b>-93,591</b>	<b>726,150</b>
Other Expenses:												
Utilities	11,664,600	4,860,250	5,379,305	110.7%	-519,055	14,717,800	6,132,417	1,325,739	5,869,919	95.7%	262,498	490,614
Professional & Purchased Services	7,869,900	3,279,125	3,061,382	93.4%	217,743	7,947,100	3,311,292	348,327	2,698,911	81.5%	612,381	-362,471
Travel, Tuition & Dues	251,200	104,667	141,518	135.2%	-36,851	393,600	164,000	9,383	193,188	117.8%	-29,188	51,670
Communications	1,711,600	713,167	516,280	72.4%	196,887	1,660,200	691,750	91,308	505,154	73.0%	186,596	-11,126
Repairs & Maintenance Services	2,468,000	1,028,333	1,349,806	131.3%	-321,472	3,554,900	1,481,208	194,388	1,067,764	72.1%	413,444	-282,042
Internal Service Fees	5,500,400	2,291,833	2,287,439	99.8%	4,394	5,767,100	2,402,958	453,291	2,248,892	93.6%	154,067	-38,547
Transfers to Other Funds & Units	7,457,800	3,107,417	3,038,083	97.8%	69,333	9,310,400	3,879,333	762,060	3,893,555	100.4%	-14,222	855,472
All Other Expenses	14,706,100	6,127,542	6,383,975	104.2%	-256,434	18,314,800	7,631,167	1,294,288	7,511,168	98.4%	119,999	1,127,193
<b>TOTAL EXPENSES</b>	<b>89,353,300</b>	<b>37,230,542</b>	<b>36,357,321</b>	<b>97.7%</b>	<b>873,220</b>	<b>101,518,500</b>	<b>42,299,375</b>	<b>9,049,664</b>	<b>40,447,330</b>	<b>95.6%</b>	<b>1,852,045</b>	<b>4,090,009</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	89,353,300	37,230,542	41,475,255	111.4%	4,244,713	101,518,500	42,299,375	17,393,355	50,759,250	120.0%	8,459,875	9,283,995
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>89,353,300</b>	<b>37,230,542</b>	<b>41,475,255</b>	<b>111.4%</b>	<b>4,244,713</b>	<b>101,518,500</b>	<b>42,299,375</b>	<b>17,393,355</b>	<b>50,759,250</b>	<b>120.0%</b>	<b>8,459,875</b>	<b>9,283,995</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,869,500	1,612,292	1,085,649	67.3%	526,642	4,258,300	1,774,292	375,075	1,349,993	76.1%	424,298	264,344
Overtime	125,000	52,083	50,168	96.3%	1,915	120,800	50,333	21,594	67,472	134.1%	-17,139	17,304
All Other Salary Codes	59,200	24,667	166,038	673.1%	-141,372	60,500	25,208	69,679	223,536	886.8%	-198,328	57,498
<b>Total Salaries</b>	<b>4,053,700</b>	<b>1,689,042</b>	<b>1,301,856</b>	<b>77.1%</b>	<b>387,186</b>	<b>4,439,600</b>	<b>1,849,833</b>	<b>466,347</b>	<b>1,641,002</b>	<b>88.7%</b>	<b>208,832</b>	<b>339,146</b>
<b>Fringes</b>	<b>1,632,800</b>	<b>680,333</b>	<b>512,629</b>	<b>75.3%</b>	<b>167,704</b>	<b>1,746,000</b>	<b>727,500</b>	<b>193,102</b>	<b>664,940</b>	<b>91.4%</b>	<b>62,560</b>	<b>152,311</b>
Other Expenses:												
Utilities	49,500	20,625	14,563	70.6%	6,062	47,800	19,917	3,024	15,081	75.7%	4,835	518
Professional & Purchased Services	451,000	187,917	520,939	277.2%	-333,022	609,100	253,792	172,531	521,476	205.5%	-267,684	537
Travel, Tuition & Dues	14,200	5,917	483	8.2%	5,434	15,200	6,333	526	5,384	85.0%	949	4,901
Communications	87,700	36,542	17,831	48.8%	18,711	69,100	28,792	3,552	14,982	52.0%	13,809	-2,849
Repairs & Maintenance Services	231,100	96,292	188,940	196.2%	-92,648	1,340,900	558,708	18,073	156,392	28.0%	402,317	-32,548
Internal Service Fees	289,500	120,625	111,105	92.1%	9,520	288,500	120,208	15,850	79,644	66.3%	40,565	-31,461
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,116,700	2,548,625	2,275,576	89.3%	273,049	4,243,000	1,767,917	37,215	492,785	27.9%	1,275,132	-1,782,791
<b>TOTAL EXPENSES</b>	<b>12,926,200</b>	<b>5,385,917</b>	<b>4,943,921</b>	<b>91.8%</b>	<b>441,996</b>	<b>12,799,200</b>	<b>5,333,000</b>	<b>910,221</b>	<b>3,591,686</b>	<b>67.3%</b>	<b>1,741,314</b>	<b>-1,352,235</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,450	0.0%	2,450	1,652,700	688,625	652	3,151	0.5%	-685,474	701
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	252,852	0.0%	252,852	0	0	56,596	291,160	0.0%	291,160	38,308
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>255,302</b>	<b>0.0%</b>	<b>255,302</b>	<b>1,652,700</b>	<b>688,625</b>	<b>57,248</b>	<b>294,311</b>	<b>42.7%</b>	<b>-394,314</b>	<b>39,009</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	10,300	0.0%	10,300	0	0	2,450	12,328	0.0%	12,328	2,028
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0.0%</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>12,328</b>	<b>0.0%</b>	<b>12,328</b>	<b>2,028</b>
Transfers From Other Funds & Units	12,926,200	5,385,917	3,969,250	73.7%	-1,416,667	11,146,500	4,644,375	945,688	4,526,682	97.5%	-117,693	557,432
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,926,200</b>	<b>5,385,917</b>	<b>4,234,852</b>	<b>78.6%</b>	<b>-1,151,065</b>	<b>12,799,200</b>	<b>5,333,000</b>	<b>1,005,386</b>	<b>4,833,321</b>	<b>90.6%</b>	<b>-499,679</b>	<b>598,469</b>

BUDGET ACCOUNTABILITY REPORT

November 2007

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
November 2007

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control
35 Agriculture Extension	On Time	-12.1%	N/A	N/A
41 Arts	On Time	94.5%	N/A	N/A
16 Assessor of Property	On Time	-9.8%	19.9%	N/A
34 Beer Board	On Time	-14.4%	-43.5%	N/A
23 Circuit Court Clk - Gen Fees	On Time	No Activity	No Activity	N/A
23 Circuit Ct Clk-Gen Operating	On Time	-4.0%	87.7%	No Variance
25 Clerk & Master	On Time	-5.4%	-11.7%	No Variance
33 Codes	On Time	-5.6%	1.4%	N/A
2 Council Office	On Time	-5.6%	N/A	N/A
18 County Clerk	On Time	-9.8%	24.2%	N/A
24 Criminal Court Clerk	On Time	-4.4%	3.8%	No Variance
47 Criminal Justice Planning	On Time	-1.3%	N/A	N/A
19 District Attorney	On Time	-1.1%	105.3%	No Variance
5 Elections	Not Submitted	-7.4%	-97.3%	No Variance
91 Emergency Comm Ctr	On Time	-4.6%	0.8%	No Variance
15 Finance	On Time	-5.7%	N/A	No Variance
32 Fire - GSD	On Time	1.8%	-54.3%	No Variance
32 Fire - USD	On Time	4.2%	-80.9%	No Variance
27 General Sessions	On Time	0.0%	-8.5%	No Variance
38 Health	On Time	-5.9%	-14.9%	No Variance
11 Historical	On Time	-3.7%	-100.0%	N/A
44 Human Relations	On Time	-7.3%	N/A	N/A
14 ITS	On Time	-2.3%	-92.5%	No Variance
29 JIS	On Time	-10.1%	N/A	No Variance
26 Juvenile Court	Not Submitted	-9.8%	-26.3%	Not Submitted
22 Juvenile Court Clerk	Not Submitted	-6.5%	-67.9%	Not Submitted
6 Law	On Time	-0.9%	16.0%	N/A
39 Library	On Time	0.6%	8.9%	No Variance
4 Mayor	On Time	-16.0%	114.7%	N/A
3 Metro Clerk	Not Submitted	-7.2%	-85.8%	N/A
40 Parks & Recreation	On Time	3.9%	-15.0%	No Variance
7 Planning	Not Submitted	2.9%	-18.9%	N/A
31 Police	On Time	-4.8%	-61.2%	No Variance
21 Public Defender	On Time	-2.3%	22.6%	No Variance
42 Public Works GSD	On Time	2.3%	14.5%	N/A
42 Public Works USD	On Time	5.0%	-46.4%	N/A
9 Register of Deeds	On Time	-83.1%	-100.0%	N/A
30 Sheriff	On Time	-0.2%	-84.5%	No Variance
37 Social Services	On Time	-8.2%	-64.1%	No Variance
36 Soil & Water	On Time	1.1%	N/A	N/A
28 State Trial	On Time	3.4%	33.1%	No Variance
45 Transportation Licensing	On Time	-3.2%	41.2%	N/A
17 Trustee	On Time	-5.2%	N/A	N/A

 Within variance Criteria  
 1 - 5 points outside of Criteria  
 More than 5 points outside of Criteria / Not Submitted

November 2007 – Budget Accountability Report

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Agricultural Extension**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,100	106,708	82,168	77.0%	24,540	256,200	106,750	25,133	93,158	87.3%	13,592	10,990
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	958	379	39.6%	579	2,500	1,042	500	1,072	102.9%	-30	693
<b>Total Salaries</b>	<b>258,400</b>	<b>107,667</b>	<b>82,547</b>	<b>76.7%</b>	<b>25,119</b>	<b>258,700</b>	<b>107,792</b>	<b>25,633</b>	<b>94,230</b>	<b>87.4%</b>	<b>13,562</b>	<b>11,683</b>
<b>Fringes</b>	<b>36,400</b>	<b>15,167</b>	<b>8,714</b>	<b>57.5%</b>	<b>6,453</b>	<b>37,700</b>	<b>15,708</b>	<b>3,275</b>	<b>11,601</b>	<b>73.9%</b>	<b>4,108</b>	<b>2,887</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	625	500	79.9%	125	1,500	625	172	1,267	202.8%	-642	767
Communications	3,100	1,292	1,406	108.8%	-114	3,100	1,292	280	1,431	110.8%	-139	25
Repairs & Maintenance Services	200	83	0	0.0%	83	0	0	0	0	0.0%	0	0
Internal Service Fees	68,600	28,583	31,784	111.2%	-3,201	77,000	32,083	6,411	32,094	100.0%	-10	310
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	7,542	4,032	53.5%	3,510	18,500	7,708	55	4,621	59.9%	3,088	589
<b>TOTAL EXPENSES</b>	<b>386,300</b>	<b>160,958</b>	<b>128,982</b>	<b>80.1%</b>	<b>31,976</b>	<b>396,500</b>	<b>165,208</b>	<b>35,825</b>	<b>145,243</b>	<b>87.9%</b>	<b>19,965</b>	<b>16,261</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	343,200	143,000	118,338	82.8%	24,662	357,600	149,000	40,100	146,894	98.6%	2,106	28,556
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	667	0	0.0%	667	1,600	667	0	0	0.0%	667	0
<b>Total Salaries</b>	<b>344,800</b>	<b>143,667</b>	<b>118,338</b>	<b>82.4%</b>	<b>25,329</b>	<b>359,200</b>	<b>149,667</b>	<b>40,100</b>	<b>146,894</b>	<b>98.1%</b>	<b>2,773</b>	<b>28,556</b>
<b>Fringes</b>	<b>101,300</b>	<b>42,208</b>	<b>38,132</b>	<b>90.3%</b>	<b>4,076</b>	<b>114,600</b>	<b>47,750</b>	<b>15,187</b>	<b>52,233</b>	<b>109.4%</b>	<b>-4,483</b>	<b>14,101</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	4,750	17,570	369.9%	-12,820	11,400	4,750	1,200	13,719	288.8%	-8,969	-3,851
Travel, Tuition & Dues	12,400	5,167	960	18.6%	4,206	12,400	5,167	346	854	16.5%	4,313	-106
Communications	7,200	3,000	2,101	70.0%	899	7,200	3,000	1,297	4,580	152.7%	-1,580	2,479
Repairs & Maintenance Services	1,000	417	392	94.0%	25	1,000	417	0	0	0.0%	417	-392
Internal Service Fees	99,600	41,500	22,426	54.0%	19,074	99,800	41,583	8,131	41,777	100.5%	-194	19,351
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	857,083	1,636,873	191.0%	-779,790	2,057,000	857,083	8,050	1,897,505	221.4%	-1,040,421	260,632
<b>TOTAL EXPENSES</b>	<b>2,634,700</b>	<b>1,097,792</b>	<b>1,836,793</b>	<b>167.3%</b>	<b>-739,001</b>	<b>2,662,600</b>	<b>1,109,417</b>	<b>74,312</b>	<b>2,157,561</b>	<b>194.5%</b>	<b>-1,048,145</b>	<b>320,768</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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Assessor of Property  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,752,800	1,563,667	1,386,230	88.7%	177,437	3,862,250	1,609,271	429,824	1,558,878	96.9%	50,393	172,648
Overtime	8,000	3,333	618	18.5%	2,716	3,000	1,250	0	123	9.8%	1,128	-495
All Other Salary Codes	489,100	203,792	172,672	84.7%	31,119	510,900	212,875	46,994	210,961	99.1%	1,914	38,289
<b>Total Salaries</b>	<b>4,249,900</b>	<b>1,770,792</b>	<b>1,559,520</b>	<b>88.1%</b>	<b>211,272</b>	<b>4,376,150</b>	<b>1,823,396</b>	<b>476,818</b>	<b>1,769,961</b>	<b>97.1%</b>	<b>53,435</b>	<b>210,441</b>
<b>Fringes</b>	<b>1,538,100</b>	<b>640,875</b>	<b>590,320</b>	<b>92.1%</b>	<b>50,555</b>	<b>1,591,800</b>	<b>663,250</b>	<b>192,004</b>	<b>677,480</b>	<b>102.1%</b>	<b>-14,230</b>	<b>87,160</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	329,292	27,256	8.3%	302,035	790,300	329,292	9,625	112,727	34.2%	216,564	85,471
Travel, Tuition & Dues	48,900	20,375	11,241	55.2%	9,134	48,900	20,375	1,047	10,132	49.7%	10,243	-1,109
Communications	80,100	33,375	20,668	61.9%	12,707	100,300	41,792	10,281	23,840	57.0%	17,952	3,172
Repairs & Maintenance Services	207,100	86,292	4,079	4.7%	82,213	207,100	86,292	1,224	48,849	56.6%	37,443	44,770
Internal Service Fees	802,400	334,333	274,146	82.0%	60,187	620,900	258,708	51,566	257,658	99.6%	1,051	-16,488
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	525	1,275	0.0%	-1,275	1,275
All Other Expenses	74,900	31,208	64,640	207.1%	-33,432	76,300	31,792	3,372	33,861	106.5%	-2,069	-30,779
<b>TOTAL EXPENSES</b>	<b>7,791,700</b>	<b>3,246,542</b>	<b>2,551,870</b>	<b>78.6%</b>	<b>694,672</b>	<b>7,811,750</b>	<b>3,254,896</b>	<b>746,461</b>	<b>2,935,783</b>	<b>90.2%</b>	<b>319,113</b>	<b>383,913</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,247	0.0%	2,247	0	0	1,747	1,747	0.0%	1,747	-500
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	209,200	87,167	0	0.0%	-87,167	213,450	88,938	50,331	104,913	118.0%	15,975	104,913
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	209,200	87,167	0	0.0%	-87,167	213,450	88,938	50,331	104,913	118.0%	15,975	104,913
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>209,200</b>	<b>87,167</b>	<b>2,247</b>	<b>2.6%</b>	<b>-84,920</b>	<b>213,450</b>	<b>88,938</b>	<b>52,078</b>	<b>106,659</b>	<b>119.9%</b>	<b>17,721</b>	<b>104,412</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>209,200</b>	<b>87,167</b>	<b>2,247</b>	<b>2.6%</b>	<b>-84,920</b>	<b>213,450</b>	<b>88,938</b>	<b>52,078</b>	<b>106,659</b>	<b>119.9%</b>	<b>17,721</b>	<b>104,412</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2007

**Beer Board**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	181,400	75,583	56,257	74.4%	19,327	184,900	77,042	14,680	60,733	78.8%	16,309	4,476
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	34,700	14,458	6,778	46.9%	7,681	39,600	16,500	1,468	7,554	45.8%	8,946	776
<b>Total Salaries</b>	<b>216,500</b>	<b>90,208</b>	<b>63,034</b>	<b>69.9%</b>	<b>27,174</b>	<b>224,900</b>	<b>93,708</b>	<b>16,148</b>	<b>68,286</b>	<b>72.9%</b>	<b>25,422</b>	<b>5,252</b>
<b>Fringes</b>	<b>59,100</b>	<b>24,625</b>	<b>21,788</b>	<b>88.5%</b>	<b>2,837</b>	<b>63,500</b>	<b>26,458</b>	<b>6,306</b>	<b>25,676</b>	<b>97.0%</b>	<b>783</b>	<b>3,888</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	95	0.0%	-95	0	0	43	43	0.0%	-43	-52
Travel, Tuition & Dues	200	83	97	115.9%	-13	200	83	8	122	146.2%	-39	25
Communications	8,900	3,708	2,370	63.9%	1,339	8,900	3,708	298	2,488	67.1%	1,220	118
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	75,200	31,333	36,452	116.3%	-5,119	80,700	33,625	7,133	33,441	99.5%	184	-3,011
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	15,542	16,781	108.0%	-1,239	41,400	17,250	340	20,012	116.0%	-2,762	3,231
<b>TOTAL EXPENSES</b>	<b>398,200</b>	<b>165,917</b>	<b>140,617</b>	<b>84.8%</b>	<b>25,300</b>	<b>420,600</b>	<b>175,250</b>	<b>30,276</b>	<b>150,067</b>	<b>85.6%</b>	<b>25,183</b>	<b>9,450</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	125	129	103.0%	4	300	125	34	140	111.8%	15	11
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>125</b>	<b>129</b>	<b>103.0%</b>	<b>4</b>	<b>300</b>	<b>125</b>	<b>34</b>	<b>140</b>	<b>111.8%</b>	<b>15</b>	<b>11</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	98,958	66,061	66.8%	-32,897	237,500	98,958	21,781	74,385	75.2%	-24,573	8,324
Fines, Forfeits & Penalties	166,000	69,167	26,500	38.3%	-42,667	116,000	48,333	1,000	8,750	18.1%	-39,583	-17,750
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>403,500</b>	<b>168,125</b>	<b>92,561</b>	<b>55.1%</b>	<b>-75,564</b>	<b>353,500</b>	<b>147,292</b>	<b>22,781</b>	<b>83,135</b>	<b>56.4%</b>	<b>-64,157</b>	<b>-9,426</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>403,800</b>	<b>168,250</b>	<b>92,690</b>	<b>55.1%</b>	<b>-75,560</b>	<b>353,800</b>	<b>147,417</b>	<b>22,815</b>	<b>83,274</b>	<b>56.5%</b>	<b>-64,143</b>	<b>-9,416</b>

Metro Government of Nashville  
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**Circuit Court Clerk**  
 GSD General - Fees

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	1,395,833	0	0	0.0%	1,395,833	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	0	0	0	0.0%	0	3,350,000	1,395,833	0	0	0.0%	1,395,833	0
<b>Fringes</b>	73,900	30,792	0	0.0%	30,792	1,100,000	458,333	0	0	0.0%	458,333	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	542	0.0%	-542	0	0	0	0	0.0%	0	-542
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	11,667	14,000	120.0%	-2,333	550,000	229,167	0	0	0.0%	229,167	-14,000
<b>TOTAL EXPENSES</b>	101,900	42,458	14,542	34.2%	27,917	5,000,000	2,083,333	0	0	0.0%	2,083,333	-14,542
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	3,333,333	0	0	0.0%	-3,333,333	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	0	0	0	0.0%	0	8,000,000	3,333,333	0	0	0.0%	-3,333,333	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	0	0	0	0.0%	0	8,000,000	3,333,333	0	0	0.0%	-3,333,333	0

Metro Government of Nashville  
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**Circuit Court Clerk**  
 GSD General Operating

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,424,200	2,260,083	737,479	32.6%	1,522,604	2,121,400	883,917	224,851	811,793	91.8%	72,124	74,314
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	14,667	1,481	10.1%	13,185	35,200	14,667	713	10,361	70.6%	4,305	8,880
<b>Total Salaries</b>	<b>5,459,400</b>	<b>2,274,750</b>	<b>738,960</b>	<b>32.5%</b>	<b>1,535,790</b>	<b>2,156,600</b>	<b>898,583</b>	<b>225,564</b>	<b>822,154</b>	<b>91.5%</b>	<b>76,429</b>	<b>83,194</b>
<b>Fringes</b>	<b>1,846,800</b>	<b>769,500</b>	<b>301,494</b>	<b>39.2%</b>	<b>468,006</b>	<b>825,100</b>	<b>343,792</b>	<b>98,766</b>	<b>341,755</b>	<b>99.4%</b>	<b>2,037</b>	<b>40,261</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	119,400	49,750	80,116	161.0%	-30,366	124,300	51,792	24,627	97,620	188.5%	-45,828	17,504
Repairs & Maintenance Services	202,200	84,250	10,261	12.2%	73,989	197,300	82,208	1,280	11,186	13.6%	71,022	925
Internal Service Fees	1,247,000	519,583	377,472	72.6%	142,111	1,235,200	514,667	106,130	534,180	103.8%	-19,513	156,708
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	246,292	13,537	5.5%	232,755	71,200	29,667	4,846	37,248	125.6%	-7,581	23,711
<b>TOTAL EXPENSES</b>	<b>9,465,900</b>	<b>3,944,125</b>	<b>1,521,839</b>	<b>38.6%</b>	<b>2,422,286</b>	<b>4,609,700</b>	<b>1,920,708</b>	<b>461,212</b>	<b>1,844,142</b>	<b>96.0%</b>	<b>76,566</b>	<b>322,303</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	3,333,333	2,000,000	60.0%	-1,333,333	0	0	0	3,000,000	0.0%	3,000,000	1,000,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>3,333,333</b>	<b>2,000,000</b>	<b>60.0%</b>	<b>-1,333,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.0%</b>	<b>3,000,000</b>	<b>1,000,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	3,034,792	3,207,558	105.7%	172,766	7,283,500	3,034,792	687,559	2,696,358	88.8%	-338,434	-511,200
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>3,034,792</b>	<b>3,207,558</b>	<b>105.7%</b>	<b>172,766</b>	<b>7,283,500</b>	<b>3,034,792</b>	<b>687,559</b>	<b>2,696,358</b>	<b>88.8%</b>	<b>-338,434</b>	<b>-511,200</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>6,368,125</b>	<b>5,207,558</b>	<b>81.8%</b>	<b>-1,160,567</b>	<b>7,283,500</b>	<b>3,034,792</b>	<b>687,559</b>	<b>5,696,358</b>	<b>187.7%</b>	<b>2,661,566</b>	<b>488,800</b>

Metro Government of Nashville  
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**Clerk and Master - Chancery**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,029,000	428,750	306,973	71.6%	121,777	1,081,700	450,708	106,746	375,477	83.3%	75,231	68,504
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	6,167	49,067	795.7%	-42,901	14,800	6,167	8,746	40,513	657.0%	-34,346	-8,554
<b>Total Salaries</b>	<b>1,043,800</b>	<b>434,917</b>	<b>356,040</b>	<b>81.9%</b>	<b>78,877</b>	<b>1,096,500</b>	<b>456,875</b>	<b>115,492</b>	<b>415,990</b>	<b>91.1%</b>	<b>40,885</b>	<b>59,950</b>
<b>Fringes</b>	<b>340,000</b>	<b>141,667</b>	<b>127,254</b>	<b>89.8%</b>	<b>14,413</b>	<b>366,300</b>	<b>152,625</b>	<b>44,823</b>	<b>156,652</b>	<b>102.6%</b>	<b>-4,027</b>	<b>29,398</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	11,500	0	0.0%	11,500	26,600	11,083	577	2,686	24.2%	8,397	2,686
Travel, Tuition & Dues	12,700	5,292	3,257	61.6%	2,034	12,700	5,292	-15	1,610	30.4%	3,682	-1,647
Communications	8,400	3,500	1,717	49.1%	1,783	11,900	4,958	1,603	8,889	179.3%	-3,930	7,172
Repairs & Maintenance Services	9,600	4,000	3,667	91.7%	333	9,600	4,000	70	3,215	80.4%	785	-452
Internal Service Fees	438,300	182,625	128,765	70.5%	53,860	447,400	186,417	37,538	187,078	100.4%	-662	58,313
Transfers to Other Funds & Units	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
All Other Expenses	27,200	11,333	14,088	124.3%	-2,755	28,500	11,875	2,613	12,164	102.4%	-289	-1,924
<b>TOTAL EXPENSES</b>	<b>1,907,800</b>	<b>794,917</b>	<b>634,788</b>	<b>79.9%</b>	<b>160,129</b>	<b>1,999,700</b>	<b>833,208</b>	<b>202,702</b>	<b>788,284</b>	<b>94.6%</b>	<b>44,925</b>	<b>153,496</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	449,042	311,323	69.3%	-137,719	1,148,000	478,333	0	373,331	78.0%	-105,002	62,008
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,077,700</b>	<b>449,042</b>	<b>311,323</b>	<b>69.3%</b>	<b>-137,719</b>	<b>1,148,000</b>	<b>478,333</b>	<b>0</b>	<b>373,331</b>	<b>78.0%</b>	<b>-105,002</b>	<b>62,008</b>
NON-PROGRAM REVENUE:												
Property Taxes	459,000	191,250	125,311	65.5%	-65,939	415,200	173,000	17,781	200,915	116.1%	27,915	75,604
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	57,500	23,958	21,802	91.0%	-2,156	55,700	23,208	3,592	21,517	92.7%	-1,691	-285
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>516,500</b>	<b>215,208</b>	<b>147,113</b>	<b>68.4%</b>	<b>-68,095</b>	<b>470,900</b>	<b>196,208</b>	<b>21,373</b>	<b>222,432</b>	<b>113.4%</b>	<b>26,224</b>	<b>75,319</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,594,200</b>	<b>664,250</b>	<b>458,436</b>	<b>69.0%</b>	<b>-205,814</b>	<b>1,618,900</b>	<b>674,542</b>	<b>21,373</b>	<b>595,763</b>	<b>88.3%</b>	<b>-78,779</b>	<b>137,327</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,294,500	1,789,375	1,593,375	89.0%	196,000	4,428,300	1,845,125	476,038	1,706,717	92.5%	138,408	113,342
Overtime	5,400	2,250	879	39.1%	1,371	5,400	2,250	307	904	40.2%	1,346	25
All Other Salary Codes	629,800	262,417	173,712	66.2%	88,705	675,400	281,417	55,314	226,412	80.5%	55,005	52,700
<b>Total Salaries</b>	<b>4,929,700</b>	<b>2,054,042</b>	<b>1,767,966</b>	<b>86.1%</b>	<b>286,076</b>	<b>5,109,100</b>	<b>2,128,792</b>	<b>531,660</b>	<b>1,934,033</b>	<b>90.9%</b>	<b>194,759</b>	<b>166,067</b>
<b>Fringes</b>	<b>1,731,800</b>	<b>721,583</b>	<b>653,420</b>	<b>90.6%</b>	<b>68,164</b>	<b>1,789,100</b>	<b>745,458</b>	<b>209,637</b>	<b>739,623</b>	<b>99.2%</b>	<b>5,835</b>	<b>86,203</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	154,800	64,500	82,982	128.7%	-18,482	29,700	12,375	106	2,673	21.6%	9,702	-80,309
Travel, Tuition & Dues	11,700	4,875	5,271	108.1%	-396	29,400	12,250	4,213	15,555	127.0%	-3,305	10,284
Communications	111,200	46,333	33,195	71.6%	13,139	121,000	50,417	8,962	62,673	124.3%	-12,257	29,478
Repairs & Maintenance Services	9,100	3,792	1,683	44.4%	2,109	9,100	3,792	392	1,182	31.2%	2,610	-501
Internal Service Fees	794,700	331,125	350,273	105.8%	-19,148	929,100	387,125	77,340	385,752	99.6%	1,373	35,479
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	147,708	126,463	85.6%	21,245	481,200	200,500	22,752	202,224	100.9%	-1,724	75,761
<b>TOTAL EXPENSES</b>	<b>8,097,500</b>	<b>3,373,958</b>	<b>3,021,253</b>	<b>89.5%</b>	<b>352,705</b>	<b>8,497,700</b>	<b>3,540,708</b>	<b>855,063</b>	<b>3,343,715</b>	<b>94.4%</b>	<b>196,993</b>	<b>322,462</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	377,500	386,618	102.4%	-9,118	906,000	377,500	107,910	515,890	136.7%	-138,390	129,272
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>377,500</b>	<b>386,618</b>	<b>102.4%</b>	<b>-9,118</b>	<b>906,000</b>	<b>377,500</b>	<b>107,910</b>	<b>515,890</b>	<b>136.7%</b>	<b>-138,390</b>	<b>129,272</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	4,110,083	4,150,989	101.0%	-40,905	9,864,200	4,110,083	731,707	4,034,025	98.1%	76,058	-116,964
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>4,110,083</b>	<b>4,150,989</b>	<b>101.0%</b>	<b>-40,905</b>	<b>9,864,200</b>	<b>4,110,083</b>	<b>731,707</b>	<b>4,034,025</b>	<b>98.1%</b>	<b>76,058</b>	<b>-116,964</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>4,487,583</b>	<b>4,537,607</b>	<b>101.1%</b>	<b>-50,023</b>	<b>10,770,200</b>	<b>4,487,583</b>	<b>839,617</b>	<b>4,549,915</b>	<b>101.4%</b>	<b>-62,332</b>	<b>12,308</b>

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Council Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,180,300	491,792	407,644	82.9%	84,148	1,182,400	492,667	119,165	470,067	95.4%	22,600	62,423
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	2,417	0	0.0%	2,417	35,200	14,667	0	11,400	77.7%	3,267	11,400
<b>Total Salaries</b>	<b>1,186,100</b>	<b>494,208</b>	<b>407,644</b>	<b>82.5%</b>	<b>86,564</b>	<b>1,217,600</b>	<b>507,333</b>	<b>119,165</b>	<b>481,467</b>	<b>94.9%</b>	<b>25,866</b>	<b>73,823</b>
<b>Fringes</b>	<b>383,300</b>	<b>159,708</b>	<b>124,829</b>	<b>78.2%</b>	<b>34,879</b>	<b>391,000</b>	<b>162,917</b>	<b>36,874</b>	<b>146,269</b>	<b>89.8%</b>	<b>16,648</b>	<b>21,440</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	208	754	362.2%	-546	500	208	0	36	17.4%	172	-718
Travel, Tuition & Dues	94,200	39,250	22,111	56.3%	17,139	97,800	40,750	551	1,085	2.7%	39,665	-21,026
Communications	17,700	7,375	6,655	90.2%	720	17,400	7,250	946	4,971	68.6%	2,279	-1,684
Repairs & Maintenance Services	3,500	1,458	0	0.0%	1,458	1,500	625	0	0	0.0%	625	0
Internal Service Fees	300,400	125,167	120,773	96.5%	4,393	338,700	141,125	28,050	143,662	101.8%	-2,537	22,889
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	15,417	33,519	217.4%	-18,102	35,700	14,875	20,301	48,366	325.2%	-33,491	14,847
<b>TOTAL EXPENSES</b>	<b>2,022,700</b>	<b>842,792</b>	<b>716,286</b>	<b>85.0%</b>	<b>126,505</b>	<b>2,100,200</b>	<b>875,083</b>	<b>205,887</b>	<b>825,856</b>	<b>94.4%</b>	<b>49,227</b>	<b>109,570</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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County Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,566,300	1,069,292	830,728	77.7%	238,564	2,940,400	1,225,167	271,726	951,186	77.6%	273,980	120,458
Overtime	0	0	1,906	0.0%	-1,906	0	0	0	4,041	0.0%	-4,041	2,135
All Other Salary Codes	101,100	42,125	88,309	209.6%	-46,184	101,100	42,125	41,883	101,076	239.9%	-58,951	12,767
<b>Total Salaries</b>	<b>2,667,400</b>	<b>1,111,417</b>	<b>920,942</b>	<b>82.9%</b>	<b>190,474</b>	<b>3,041,500</b>	<b>1,267,292</b>	<b>313,609</b>	<b>1,056,304</b>	<b>83.4%</b>	<b>210,988</b>	<b>135,362</b>
<b>Fringes</b>	<b>1,013,600</b>	<b>422,333</b>	<b>376,484</b>	<b>89.1%</b>	<b>45,850</b>	<b>1,134,700</b>	<b>472,792</b>	<b>123,925</b>	<b>428,512</b>	<b>90.6%</b>	<b>44,280</b>	<b>52,028</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	25,042	19,671	78.6%	5,370	130,100	54,208	514	21,785	40.2%	32,423	2,114
Travel, Tuition & Dues	2,200	917	1,692	184.6%	-776	6,000	2,500	0	1,207	48.3%	1,293	-485
Communications	173,900	72,458	91,033	125.6%	-18,574	198,900	82,875	23,425	112,702	136.0%	-29,827	21,669
Repairs & Maintenance Services	26,500	11,042	4,210	38.1%	6,832	26,500	11,042	0	11,969	108.4%	-928	7,759
Internal Service Fees	610,100	254,208	236,176	92.9%	18,032	561,100	233,792	46,852	234,208	100.2%	-416	-1,968
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	42,333	18,926	44.7%	23,407	384,600	160,250	6,470	193,670	120.9%	-33,420	174,744
<b>TOTAL EXPENSES</b>	<b>4,655,400</b>	<b>1,939,750</b>	<b>1,669,135</b>	<b>86.0%</b>	<b>270,615</b>	<b>5,483,400</b>	<b>2,284,750</b>	<b>514,795</b>	<b>2,060,356</b>	<b>90.2%</b>	<b>224,394</b>	<b>391,221</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	1,770,833	2,252,851	127.2%	482,018	4,500,000	1,875,000	31,002	2,328,586	124.2%	453,586	75,735
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,250,000</b>	<b>1,770,833</b>	<b>2,252,851</b>	<b>127.2%</b>	<b>482,018</b>	<b>4,500,000</b>	<b>1,875,000</b>	<b>31,002</b>	<b>2,328,586</b>	<b>124.2%</b>	<b>453,586</b>	<b>75,735</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	42	0	0.0%	-42	100	42	0	0	0.0%	-42	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0.0%</b>	<b>-42</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-42</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,250,100</b>	<b>1,770,875</b>	<b>2,252,851</b>	<b>127.2%</b>	<b>481,976</b>	<b>4,500,100</b>	<b>1,875,042</b>	<b>31,002</b>	<b>2,328,586</b>	<b>124.2%</b>	<b>453,544</b>	<b>75,735</b>

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**Criminal Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,772,600	1,571,917	1,395,995	88.8%	175,922	3,861,700	1,609,042	426,146	1,567,573	97.4%	41,469	171,578
Overtime	20,000	8,333	2,117	25.4%	6,216	20,000	8,333	765	3,332	40.0%	5,001	1,215
All Other Salary Codes	91,000	37,917	9,007	23.8%	28,910	191,000	79,583	8,084	14,013	17.6%	65,570	5,006
<b>Total Salaries</b>	<b>3,883,600</b>	<b>1,618,167</b>	<b>1,407,119</b>	<b>87.0%</b>	<b>211,048</b>	<b>4,072,700</b>	<b>1,696,958</b>	<b>434,995</b>	<b>1,584,919</b>	<b>93.4%</b>	<b>112,039</b>	<b>177,800</b>
<b>Fringes</b>	<b>1,508,200</b>	<b>628,417</b>	<b>546,505</b>	<b>87.0%</b>	<b>81,912</b>	<b>1,557,700</b>	<b>649,042</b>	<b>186,347</b>	<b>653,053</b>	<b>100.6%</b>	<b>-4,011</b>	<b>106,548</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	4,958	5,890	118.8%	-932	9,400	3,917	618	2,305	58.8%	1,612	-3,585
Travel, Tuition & Dues	9,300	3,875	2,072	53.5%	1,803	8,100	3,375	100	136	4.0%	3,239	-1,936
Communications	53,200	22,167	37,257	168.1%	-15,090	66,700	27,792	16,418	31,155	112.1%	-3,363	-6,102
Repairs & Maintenance Services	6,000	2,500	750	30.0%	1,750	2,500	1,042	0	-47	-4.5%	1,088	-797
Internal Service Fees	547,100	227,958	225,949	99.1%	2,010	535,100	222,958	45,988	230,637	103.4%	-7,679	4,688
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	123,500	51,458	42,327	82.3%	9,131	117,500	48,958	3,286	34,672	70.8%	14,286	-7,655
<b>TOTAL EXPENSES</b>	<b>6,142,800</b>	<b>2,559,500</b>	<b>2,267,869</b>	<b>88.6%</b>	<b>291,631</b>	<b>6,369,700</b>	<b>2,654,042</b>	<b>687,751</b>	<b>2,536,831</b>	<b>95.6%</b>	<b>117,211</b>	<b>268,962</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	875,083	840,784	96.1%	-34,299	2,156,200	898,417	270,192	992,585	110.5%	94,168	151,801
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,238,300	515,958	562,751	109.1%	46,793	1,304,900	543,708	131,134	493,918	90.8%	-49,790	-68,833
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	515,958	562,751	109.1%	46,793	1,304,900	543,708	131,134	493,918	90.8%	-49,790	-68,833
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,338,500</b>	<b>1,391,042</b>	<b>1,403,535</b>	<b>100.9%</b>	<b>12,493</b>	<b>3,461,100</b>	<b>1,442,125</b>	<b>401,326</b>	<b>1,486,502</b>	<b>103.1%</b>	<b>44,377</b>	<b>82,967</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	29,200	12,167	10,586	87.0%	-1,581	30,700	12,792	3,228	11,751	91.9%	-1,041	1,165
Fines, Forfeits & Penalties	2,207,100	919,625	881,676	95.9%	-37,949	2,299,400	958,083	280,110	1,006,082	105.0%	47,999	124,406
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,236,300</b>	<b>931,792</b>	<b>892,262</b>	<b>95.8%</b>	<b>-39,530</b>	<b>2,330,100</b>	<b>970,875</b>	<b>283,338</b>	<b>1,017,833</b>	<b>104.8%</b>	<b>46,958</b>	<b>125,571</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,574,800</b>	<b>2,322,833</b>	<b>2,295,796</b>	<b>98.8%</b>	<b>-27,037</b>	<b>5,791,200</b>	<b>2,413,000</b>	<b>684,664</b>	<b>2,504,335</b>	<b>103.8%</b>	<b>91,335</b>	<b>208,539</b>

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**Criminal Justice Planning**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	273,700	114,042	101,614	89.1%	12,427	286,400	119,333	31,850	115,440	96.7%	3,893	13,826
Overtime	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
All Other Salary Codes	7,200	3,000	7,346	244.9%	-4,346	7,200	3,000	2,303	9,789	326.3%	-6,789	2,443
<b>Total Salaries</b>	<b>281,100</b>	<b>117,125</b>	<b>108,961</b>	<b>93.0%</b>	<b>8,164</b>	<b>293,800</b>	<b>122,417</b>	<b>34,153</b>	<b>125,229</b>	<b>102.3%</b>	<b>-2,812</b>	<b>16,268</b>
<b>Fringes</b>	<b>92,700</b>	<b>38,625</b>	<b>35,279</b>	<b>91.3%</b>	<b>3,346</b>	<b>97,300</b>	<b>40,542</b>	<b>11,721</b>	<b>41,762</b>	<b>103.0%</b>	<b>-1,220</b>	<b>6,483</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	8,958	0	0.0%	8,958	1,000	417	0	0	0.0%	417	0
Travel, Tuition & Dues	14,900	6,208	150	2.4%	6,058	4,700	1,958	65	85	4.4%	1,873	-65
Communications	7,700	3,208	2,043	63.7%	1,165	5,800	2,417	170	1,231	50.9%	1,186	-812
Repairs & Maintenance Services	1,200	500	212	42.4%	288	1,200	500	128	323	64.6%	177	111
Internal Service Fees	70,100	29,208	13,490	46.2%	15,718	71,500	29,792	5,920	29,543	99.2%	249	16,053
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	4,625	1,812	39.2%	2,813	10,600	4,417	199	1,306	29.6%	3,111	-506
<b>TOTAL EXPENSES</b>	<b>500,300</b>	<b>208,458</b>	<b>161,946</b>	<b>77.7%</b>	<b>46,512</b>	<b>485,900</b>	<b>202,458</b>	<b>52,357</b>	<b>199,763</b>	<b>98.7%</b>	<b>2,695</b>	<b>37,817</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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District Attorney  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,851,000	1,187,917	1,062,355	89.4%	125,561	3,103,700	1,293,208	338,040	1,263,417	97.7%	29,791	201,062
Overtime	0	0	0	0.0%	0	5,000	2,083	0	820	39.3%	1,264	820
All Other Salary Codes	23,000	9,583	1,878	19.6%	7,706	30,000	12,500	0	1,742	13.9%	10,758	-136
<b>Total Salaries</b>	<b>2,874,000</b>	<b>1,197,500</b>	<b>1,064,233</b>	<b>88.9%</b>	<b>133,267</b>	<b>3,138,700</b>	<b>1,307,792</b>	<b>338,040</b>	<b>1,265,979</b>	<b>96.8%</b>	<b>41,813</b>	<b>201,746</b>
<b>Fringes</b>	<b>1,000,000</b>	<b>416,667</b>	<b>362,868</b>	<b>87.1%</b>	<b>53,799</b>	<b>1,036,100</b>	<b>431,708</b>	<b>127,935</b>	<b>449,166</b>	<b>104.0%</b>	<b>-17,457</b>	<b>86,298</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	15,042	16,774	111.5%	-1,733	41,400	17,250	2,733	12,176	70.6%	5,074	-4,598
Travel, Tuition & Dues	52,900	22,042	37,448	169.9%	-15,406	53,900	22,458	3,761	30,885	137.5%	-8,427	-6,563
Communications	44,000	18,333	32,049	174.8%	-13,716	45,300	18,875	5,273	26,024	137.9%	-7,149	-6,025
Repairs & Maintenance Services	26,800	11,167	17,791	159.3%	-6,625	21,800	9,083	162	7,211	79.4%	1,873	-10,580
Internal Service Fees	253,900	105,792	121,657	115.0%	-15,866	257,500	107,292	20,967	105,226	98.1%	2,066	-16,431
Transfers to Other Funds & Units	20,500	8,542	0	0.0%	8,542	36,600	15,250	2,652	10,251	67.2%	4,999	10,251
All Other Expenses	545,900	227,458	219,396	96.5%	8,062	557,200	232,167	42,416	232,255	100.0%	-89	12,859
<b>TOTAL EXPENSES</b>	<b>4,854,100</b>	<b>2,022,542</b>	<b>1,872,218</b>	<b>92.6%</b>	<b>150,324</b>	<b>5,188,500</b>	<b>2,161,875</b>	<b>543,940</b>	<b>2,139,173</b>	<b>98.9%</b>	<b>22,702</b>	<b>266,955</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	83	25	30.0%	-58	100	42	0	60	144.7%	18	35
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,000	8,333	1,835	22.0%	-6,498	25,000	10,417	7,110	21,416	205.6%	10,999	19,581
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	8,333	1,835	22.0%	-6,498	25,000	10,417	7,110	21,416	205.6%	10,999	19,581
Other Program Revenue	0	0	-16	0.0%	-16	0	0	0	0	0.0%	0	16
<b>TOTAL PROGRAM REVENUE</b>	<b>20,200</b>	<b>8,417</b>	<b>1,845</b>	<b>21.9%</b>	<b>-6,572</b>	<b>25,100</b>	<b>10,458</b>	<b>7,110</b>	<b>21,476</b>	<b>205.3%</b>	<b>11,018</b>	<b>19,631</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,200</b>	<b>8,417</b>	<b>1,845</b>	<b>21.9%</b>	<b>-6,572</b>	<b>25,100</b>	<b>10,458</b>	<b>7,110</b>	<b>21,476</b>	<b>205.3%</b>	<b>11,018</b>	<b>19,631</b>

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,608,500	670,208	456,293	68.1%	213,915	1,429,400	595,583	130,361	506,068	85.0%	89,515	49,775
Overtime	74,900	31,208	60,557	194.0%	-29,348	82,000	34,167	48	44,086	129.0%	-9,920	-16,471
All Other Salary Codes	266,600	111,083	526,217	473.7%	-415,134	1,121,400	467,250	18,632	505,275	108.1%	-38,025	-20,942
<b>Total Salaries</b>	<b>1,950,000</b>	<b>812,500</b>	<b>1,043,067</b>	<b>128.4%</b>	<b>-230,567</b>	<b>2,632,800</b>	<b>1,097,000</b>	<b>149,041</b>	<b>1,055,429</b>	<b>96.2%</b>	<b>41,571</b>	<b>12,362</b>
<b>Fringes</b>	<b>481,300</b>	<b>200,542</b>	<b>187,867</b>	<b>93.7%</b>	<b>12,674</b>	<b>528,200</b>	<b>220,083</b>	<b>51,182</b>	<b>207,593</b>	<b>94.3%</b>	<b>12,490</b>	<b>19,726</b>
Other Expenses:												
Utilities	14,500	6,042	2,555	42.3%	3,487	14,500	6,042	300	2,159	35.7%	3,883	-396
Professional & Purchased Services	47,200	19,667	41,224	209.6%	-21,557	84,000	35,000	0	42,990	122.8%	-7,990	1,766
Travel, Tuition & Dues	14,100	5,875	2,185	37.2%	3,690	28,800	12,000	90	2,101	17.5%	9,899	-84
Communications	306,700	127,792	326,066	255.2%	-198,274	439,500	183,125	6,275	155,158	84.7%	27,967	-170,908
Repairs & Maintenance Services	80,000	33,333	457	1.4%	32,877	126,000	52,500	29	1,629	3.1%	50,871	1,172
Internal Service Fees	708,700	295,292	132,529	44.9%	162,763	677,100	282,125	50,890	278,792	98.8%	3,333	146,263
Transfers to Other Funds & Units	4,900	2,042	0	0.0%	2,042	0	0	0	0	0.0%	0	0
All Other Expenses	80,400	33,500	47,563	142.0%	-14,063	106,900	44,542	5,699	43,669	98.0%	873	-3,894
<b>TOTAL EXPENSES</b>	<b>3,687,800</b>	<b>1,536,583</b>	<b>1,783,513</b>	<b>116.1%</b>	<b>-246,929</b>	<b>4,637,800</b>	<b>1,932,417</b>	<b>263,506</b>	<b>1,789,520</b>	<b>92.6%</b>	<b>142,896</b>	<b>6,007</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	8,167	2,803	34.3%	-5,364	13,200	5,500	744	4,423	80.4%	-1,077	1,620
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,400	6,833	4,095	59.9%	-2,738	739,300	308,042	0	4,095	1.3%	-303,947	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	6,833	4,095	59.9%	-2,738	739,300	308,042	0	4,095	1.3%	-303,947	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>36,000</b>	<b>15,000</b>	<b>6,898</b>	<b>46.0%</b>	<b>-8,102</b>	<b>752,500</b>	<b>313,542</b>	<b>744</b>	<b>8,518</b>	<b>2.7%</b>	<b>-305,024</b>	<b>1,620</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>36,000</b>	<b>15,000</b>	<b>6,898</b>	<b>46.0%</b>	<b>-8,102</b>	<b>752,500</b>	<b>313,542</b>	<b>744</b>	<b>8,518</b>	<b>2.7%</b>	<b>-305,024</b>	<b>1,620</b>

Metro Government of Nashville  
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**ECC Emergency Comm Center**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,758,300	3,232,625	2,328,510	72.0%	904,115	8,033,800	3,347,417	669,864	2,497,571	74.6%	849,845	169,061
Overtime	500,000	208,333	230,845	110.8%	-22,512	500,000	208,333	96,917	287,359	137.9%	-79,025	56,514
All Other Salary Codes	151,000	62,917	435,462	692.1%	-372,545	154,000	64,167	157,467	545,214	849.7%	-481,047	109,752
<b>Total Salaries</b>	<b>8,409,300</b>	<b>3,503,875</b>	<b>2,994,817</b>	<b>85.5%</b>	<b>509,058</b>	<b>8,687,800</b>	<b>3,619,917</b>	<b>924,249</b>	<b>3,330,144</b>	<b>92.0%</b>	<b>289,773</b>	<b>335,327</b>
<b>Fringes</b>	<b>2,841,300</b>	<b>1,183,875</b>	<b>1,048,799</b>	<b>88.6%</b>	<b>135,076</b>	<b>2,951,900</b>	<b>1,229,958</b>	<b>350,450</b>	<b>1,230,260</b>	<b>100.0%</b>	<b>-302</b>	<b>181,461</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	88,800	37,000	34,922	94.4%	2,078	74,800	31,167	35,167	67,014	215.0%	-35,848	32,092
Travel, Tuition & Dues	85,800	35,750	21,723	60.8%	14,027	85,800	35,750	5,427	26,011	72.8%	9,739	4,288
Communications	104,600	43,583	37,881	86.9%	5,702	115,000	47,917	8,207	62,818	131.1%	-14,901	24,937
Repairs & Maintenance Services	1,500	625	217	34.8%	408	1,500	625	0	175	28.0%	450	-42
Internal Service Fees	736,100	306,708	333,900	108.9%	-27,191	837,000	348,750	68,537	346,017	99.2%	2,733	12,117
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	126,917	130,057	102.5%	-3,140	314,800	131,167	8,299	132,528	101.0%	-1,361	2,471
<b>TOTAL EXPENSES</b>	<b>12,572,000</b>	<b>5,238,333</b>	<b>4,602,316</b>	<b>87.9%</b>	<b>636,017</b>	<b>13,068,600</b>	<b>5,445,250</b>	<b>1,400,336</b>	<b>5,194,967</b>	<b>95.4%</b>	<b>250,283</b>	<b>592,651</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	195,200	81,333	48,051	59.1%	-33,282	305,800	127,417	19,085	128,078	100.5%	661	80,027
Subtotal Other Governments & Agencies	195,200	81,333	48,051	59.1%	-33,282	305,800	127,417	19,085	128,078	100.5%	661	80,027
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>195,200</b>	<b>81,333</b>	<b>48,051</b>	<b>59.1%</b>	<b>-33,282</b>	<b>305,800</b>	<b>127,417</b>	<b>19,085</b>	<b>128,078</b>	<b>100.5%</b>	<b>661</b>	<b>80,027</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	49	0.0%	49	0	0	46	388	0.0%	388	339
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0.0%</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>388</b>	<b>0.0%</b>	<b>388</b>	<b>339</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>195,200</b>	<b>81,333</b>	<b>48,100</b>	<b>59.1%</b>	<b>-33,233</b>	<b>305,800</b>	<b>127,417</b>	<b>19,131</b>	<b>128,467</b>	<b>100.8%</b>	<b>1,050</b>	<b>80,367</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2007

Finance  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	882,600	367,750	276,670	75.2%	91,080	889,300	370,542	69,744	301,214	81.3%	69,328	24,544
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	1,292	30,667	2374.2%	-29,375	3,100	1,292	9,293	30,698	2376.6%	-29,407	31
<b>Total Salaries</b>	<b>885,700</b>	<b>369,042</b>	<b>307,337</b>	<b>83.3%</b>	<b>61,704</b>	<b>892,400</b>	<b>371,833</b>	<b>79,038</b>	<b>331,912</b>	<b>89.3%</b>	<b>39,921</b>	<b>24,575</b>
<b>Fringes</b>	<b>298,500</b>	<b>124,375</b>	<b>100,687</b>	<b>81.0%</b>	<b>23,688</b>	<b>287,100</b>	<b>119,625</b>	<b>27,629</b>	<b>112,346</b>	<b>93.9%</b>	<b>7,279</b>	<b>11,659</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	31,333	99	0.3%	31,234	400	167	59	10,277	6166.2%	-10,110	10,178
Travel, Tuition & Dues	8,700	3,625	6,285	173.4%	-2,660	9,000	3,750	125	6,643	177.2%	-2,893	358
Communications	10,600	4,417	730	16.5%	3,686	9,200	3,833	960	2,610	68.1%	1,224	1,880
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	99,000	84,721	85.6%	14,279	217,700	90,708	18,220	91,125	100.5%	-417	6,404
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	39,100	16,292	18,537	113.8%	-2,245	43,500	18,125	243	18,262	100.8%	-137	-275
<b>TOTAL EXPENSES</b>	<b>1,555,400</b>	<b>648,083</b>	<b>518,595</b>	<b>80.0%</b>	<b>129,489</b>	<b>1,459,300</b>	<b>608,042</b>	<b>126,274</b>	<b>573,236</b>	<b>94.3%</b>	<b>34,806</b>	<b>54,641</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Fire**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,162,500	10,484,375	7,972,574	76.0%	2,511,801	25,592,900	10,663,708	1,588,975	7,766,945	72.8%	2,896,763	-205,629
Overtime	2,010,500	837,708	845,565	100.9%	-7,856	2,094,100	872,542	193,273	1,054,185	120.8%	-181,644	208,620
All Other Salary Codes	591,700	246,542	2,823,106	1145.1%	-2,576,564	591,700	246,542	556,701	2,894,563	1174.1%	-2,648,022	71,457
<b>Total Salaries</b>	<b>27,764,700</b>	<b>11,568,625</b>	<b>11,641,245</b>	<b>100.6%</b>	<b>-72,620</b>	<b>28,278,700</b>	<b>11,782,792</b>	<b>2,338,949</b>	<b>11,715,694</b>	<b>99.4%</b>	<b>67,098</b>	<b>74,449</b>
<b>Fringes</b>	<b>10,145,300</b>	<b>4,227,208</b>	<b>4,192,563</b>	<b>99.2%</b>	<b>34,646</b>	<b>10,523,400</b>	<b>4,384,750</b>	<b>866,798</b>	<b>4,358,277</b>	<b>99.4%</b>	<b>26,473</b>	<b>165,714</b>
Other Expenses:												
Utilities	1,185,700	494,042	275,404	55.7%	218,638	650,900	271,208	61,765	295,434	108.9%	-24,225	20,030
Professional & Purchased Services	1,429,500	595,625	556,673	93.5%	38,952	277,200	115,500	249,398	432,427	374.4%	-316,927	-124,246
Travel, Tuition & Dues	42,700	17,792	14,541	81.7%	3,251	51,400	21,417	2,974	15,391	71.9%	6,026	850
Communications	108,300	45,125	38,332	84.9%	6,793	144,000	60,000	6,163	29,625	49.4%	30,375	-8,707
Repairs & Maintenance Services	88,100	36,708	54,882	149.5%	-18,173	101,100	42,125	7,330	79,450	188.6%	-37,325	24,568
Internal Service Fees	2,329,600	970,667	1,048,730	108.0%	-78,064	3,958,700	1,649,458	296,271	1,491,396	90.4%	158,062	442,666
Transfers to Other Funds & Units	204,400	85,167	0	0.0%	85,167	204,400	85,167	0	0	0.0%	85,167	0
All Other Expenses	5,208,600	2,170,250	2,712,074	125.0%	-541,824	5,784,100	2,410,042	176,560	2,784,830	115.6%	-374,788	72,756
<b>TOTAL EXPENSES</b>	<b>48,506,900</b>	<b>20,211,208</b>	<b>20,534,442</b>	<b>101.6%</b>	<b>-323,234</b>	<b>49,973,900</b>	<b>20,822,458</b>	<b>4,006,209</b>	<b>21,202,524</b>	<b>101.8%</b>	<b>-380,066</b>	<b>668,082</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	4,004,542	1,564,987	39.1%	-2,439,555	7,785,700	3,244,042	545,715	1,628,228	50.2%	-1,615,814	63,241
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	524,400	218,500	74,361	34.0%	-144,139	523,600	218,167	5,160	65,396	30.0%	-152,771	-8,965
Fed Through Other Pass-Through	5,453,700	2,272,375	1,703,247	75.0%	-569,128	7,828,800	3,262,000	461,491	1,389,786	42.6%	-1,872,214	-313,461
State Direct	53,500	22,292	0	0.0%	-22,292	54,900	22,875	0	0	0.0%	-22,875	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,031,600	2,513,167	1,777,608	70.7%	-735,559	8,407,300	3,503,042	466,651	1,455,182	41.5%	-2,047,860	-322,426
Other Program Revenue	0	0	4,000	0.0%	4,000	4,000	1,667	0	-1,500	-90.0%	-3,167	-5,500
<b>TOTAL PROGRAM REVENUE</b>	<b>15,642,500</b>	<b>6,517,708</b>	<b>3,346,595</b>	<b>51.3%</b>	<b>-3,171,113</b>	<b>16,197,000</b>	<b>6,748,750</b>	<b>1,012,366</b>	<b>3,081,909</b>	<b>45.7%</b>	<b>-3,666,841</b>	<b>-264,686</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,642,500</b>	<b>6,517,708</b>	<b>3,346,595</b>	<b>51.3%</b>	<b>-3,171,113</b>	<b>16,197,000</b>	<b>6,748,750</b>	<b>1,012,366</b>	<b>3,081,909</b>	<b>45.7%</b>	<b>-3,666,841</b>	<b>-264,686</b>

Metro Government of Nashville  
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Fire  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	41,573,200	17,322,167	12,133,390	70.0%	5,188,777	42,478,300	17,699,292	2,475,678	12,509,204	70.7%	5,190,088	375,814
Overtime	727,500	303,125	1,106,361	365.0%	-803,236	962,600	401,083	267,963	1,486,812	370.7%	-1,085,729	380,451
All Other Salary Codes	959,200	399,667	4,589,348	1148.3%	-4,189,681	959,200	399,667	1,106,470	5,119,887	1281.0%	-4,720,220	530,539
<b>Total Salaries</b>	<b>43,259,900</b>	<b>18,024,958</b>	<b>17,829,098</b>	<b>98.9%</b>	<b>195,860</b>	<b>44,400,100</b>	<b>18,500,042</b>	<b>3,850,111</b>	<b>19,115,903</b>	<b>103.3%</b>	<b>-615,861</b>	<b>1,286,805</b>
<b>Fringes</b>	<b>17,128,100</b>	<b>7,136,708</b>	<b>6,695,484</b>	<b>93.8%</b>	<b>441,224</b>	<b>16,938,400</b>	<b>7,057,667</b>	<b>1,475,656</b>	<b>7,374,836</b>	<b>104.5%</b>	<b>-317,169</b>	<b>679,352</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	40	0.0%	-40	40
Professional & Purchased Services	200	83	77	92.7%	6	200	83	0	0	0.0%	83	-77
Travel, Tuition & Dues	2,000	833	290	34.8%	543	1,000	417	10	308	74.0%	108	18
Communications	126,400	52,667	56,851	107.9%	-4,184	130,500	54,375	14,646	87,121	160.2%	-32,746	30,270
Repairs & Maintenance Services	5,000	2,083	0	0.0%	2,083	5,000	2,083	0	1,910	91.7%	174	1,910
Internal Service Fees	3,158,600	1,316,083	1,285,207	97.7%	30,877	3,150,000	1,312,500	291,403	1,518,968	115.7%	-206,468	233,761
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	306,292	204,665	66.8%	101,626	732,000	305,000	24,696	270,186	88.6%	34,814	65,521
<b>TOTAL EXPENSES</b>	<b>64,415,300</b>	<b>26,839,708</b>	<b>26,071,673</b>	<b>97.1%</b>	<b>768,036</b>	<b>65,357,200</b>	<b>27,232,167</b>	<b>5,656,522</b>	<b>28,369,271</b>	<b>104.2%</b>	<b>-1,137,104</b>	<b>2,297,598</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	5,625	19,753	351.2%	14,128	53,100	22,125	7,579	23,506	106.2%	1,381	3,753
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	313,700	130,708	0	0.0%	-130,708	241,700	100,708	0	0	0.0%	-100,708	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	313,700	130,708	0	0.0%	-130,708	241,700	100,708	0	0	0.0%	-100,708	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>327,200</b>	<b>136,333</b>	<b>19,753</b>	<b>14.5%</b>	<b>-116,580</b>	<b>294,800</b>	<b>122,833</b>	<b>7,579</b>	<b>23,506</b>	<b>19.1%</b>	<b>-99,327</b>	<b>3,753</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>327,200</b>	<b>136,333</b>	<b>19,753</b>	<b>14.5%</b>	<b>-116,580</b>	<b>294,800</b>	<b>122,833</b>	<b>7,579</b>	<b>23,506</b>	<b>19.1%</b>	<b>-99,327</b>	<b>3,753</b>

Metro Government of Nashville  
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**General Sessions Court**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,791,200	2,829,667	2,512,919	88.8%	316,747	7,091,600	2,954,833	793,657	2,907,545	98.4%	47,288	394,626
Overtime	16,000	6,667	7,669	115.0%	-1,002	17,500	7,292	2,070	6,831	93.7%	461	-838
All Other Salary Codes	52,000	21,667	7,401	34.2%	14,266	55,100	22,958	745	3,360	14.6%	19,598	-4,041
<b>Total Salaries</b>	<b>6,859,200</b>	<b>2,858,000</b>	<b>2,527,989</b>	<b>88.5%</b>	<b>330,011</b>	<b>7,164,200</b>	<b>2,985,083</b>	<b>796,472</b>	<b>2,917,737</b>	<b>97.7%</b>	<b>67,347</b>	<b>389,748</b>
<b>Fringes</b>	<b>2,392,800</b>	<b>997,000</b>	<b>885,199</b>	<b>88.8%</b>	<b>111,801</b>	<b>2,482,300</b>	<b>1,034,292</b>	<b>289,807</b>	<b>1,035,196</b>	<b>100.1%</b>	<b>-905</b>	<b>149,997</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	44,458	81,669	183.7%	-37,211	57,700	24,042	2,170	20,027	83.3%	4,014	-61,642
Travel, Tuition & Dues	89,200	37,167	38,114	102.5%	-947	89,200	37,167	4,974	39,438	106.1%	-2,272	1,324
Communications	91,500	38,125	48,350	126.8%	-10,225	72,000	30,000	12,539	44,266	147.6%	-14,266	-4,084
Repairs & Maintenance Services	20,000	8,333	1,855	22.3%	6,478	20,000	8,333	736	4,613	55.4%	3,720	2,758
Internal Service Fees	1,506,600	627,750	490,809	78.2%	136,941	1,710,500	712,708	142,156	711,203	99.8%	1,505	220,394
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	158,208	205,266	129.7%	-47,058	456,400	190,167	74,317	247,195	130.0%	-57,029	41,929
<b>TOTAL EXPENSES</b>	<b>11,445,700</b>	<b>4,769,042</b>	<b>4,279,250</b>	<b>89.7%</b>	<b>489,792</b>	<b>12,052,300</b>	<b>5,021,792</b>	<b>1,323,172</b>	<b>5,019,676</b>	<b>100.0%</b>	<b>2,115</b>	<b>740,426</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	66	0.0%	66	0	0	0	89	0.0%	89	23
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0.0%</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0.0%</b>	<b>89</b>	<b>23</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,141,500	1,308,958	1,257,552	96.1%	-51,406	3,116,500	1,298,542	192,070	1,187,722	91.5%	-110,820	-69,830
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,141,500</b>	<b>1,308,958</b>	<b>1,257,552</b>	<b>96.1%</b>	<b>-51,406</b>	<b>3,116,500</b>	<b>1,298,542</b>	<b>192,070</b>	<b>1,187,722</b>	<b>91.5%</b>	<b>-110,820</b>	<b>-69,830</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,141,500</b>	<b>1,308,958</b>	<b>1,257,618</b>	<b>96.1%</b>	<b>-51,340</b>	<b>3,116,500</b>	<b>1,298,542</b>	<b>192,070</b>	<b>1,187,811</b>	<b>91.5%</b>	<b>-110,731</b>	<b>-69,807</b>

Metro Government of Nashville  
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Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,153,600	5,897,333	5,132,686	87.0%	764,647	14,378,400	5,991,000	1,518,053	5,618,128	93.8%	372,872	485,442
Overtime	36,000	15,000	7,129	47.5%	7,871	38,700	16,125	2,452	9,169	56.9%	6,956	2,040
All Other Salary Codes	99,800	41,583	16,984	40.8%	24,600	124,100	51,708	7,796	25,865	50.0%	25,843	8,881
<b>Total Salaries</b>	<b>14,289,400</b>	<b>5,953,917</b>	<b>5,156,798</b>	<b>86.6%</b>	<b>797,118</b>	<b>14,541,200</b>	<b>6,058,833</b>	<b>1,528,301</b>	<b>5,653,163</b>	<b>93.3%</b>	<b>405,670</b>	<b>496,365</b>
<b>Fringes</b>	<b>4,918,400</b>	<b>2,049,333</b>	<b>1,865,145</b>	<b>91.0%</b>	<b>184,188</b>	<b>4,987,800</b>	<b>2,078,250</b>	<b>589,344</b>	<b>2,104,625</b>	<b>101.3%</b>	<b>-26,375</b>	<b>239,480</b>
Other Expenses:												
Utilities	489,200	203,833	187,313	91.9%	16,520	567,200	236,333	41,898	209,167	88.5%	27,166	21,854
Professional & Purchased Services	11,572,900	4,822,042	5,250,629	108.9%	-428,587	13,703,200	5,709,667	953,096	5,187,850	90.9%	521,817	-62,779
Travel, Tuition & Dues	303,700	126,542	97,843	77.3%	28,699	302,000	125,833	14,654	90,288	71.8%	35,545	-7,555
Communications	402,900	167,875	182,858	108.9%	-14,983	333,200	138,833	18,190	123,459	88.9%	15,374	-59,399
Repairs & Maintenance Services	258,900	107,875	85,331	79.1%	22,544	255,600	106,500	27,566	124,745	117.1%	-18,245	39,414
Internal Service Fees	2,035,600	848,167	812,534	95.8%	35,633	1,851,700	771,542	153,978	770,885	99.9%	657	-41,649
Transfers to Other Funds & Units	119,700	49,875	0	0.0%	49,875	121,700	50,708	75	7,850	15.5%	42,858	7,850
All Other Expenses	1,813,500	755,625	833,782	110.3%	-78,157	2,078,600	866,083	54,967	911,114	105.2%	-45,031	77,332
<b>TOTAL EXPENSES</b>	<b>36,204,200</b>	<b>15,085,083</b>	<b>14,472,234</b>	<b>95.9%</b>	<b>612,849</b>	<b>38,742,200</b>	<b>16,142,583</b>	<b>3,382,068</b>	<b>15,183,146</b>	<b>94.1%</b>	<b>959,437</b>	<b>710,912</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	1,283,667	1,035,519	80.7%	-248,148	4,499,800	1,874,917	862,904	1,908,612	101.8%	33,695	873,093
Other Governments & Agencies					0						0	
Federal Direct	0	0	125	0.0%	125	0	0	0	7	0.0%	7	-118
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	709,200	295,500	246,064	83.3%	-49,436	651,700	271,542	16,925	196,661	72.4%	-74,881	-49,403
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	295,500	246,188	83.3%	-49,312	651,700	271,542	16,925	196,668	72.4%	-74,874	-49,520
Other Program Revenue	470,500	196,042	460	0.2%	-195,582	530,000	220,833	0	809	0.4%	-220,024	349
<b>TOTAL PROGRAM REVENUE</b>	<b>4,260,500</b>	<b>1,775,208</b>	<b>1,282,166</b>	<b>72.2%</b>	<b>-493,042</b>	<b>5,681,500</b>	<b>2,367,292</b>	<b>879,829</b>	<b>2,106,089</b>	<b>89.0%</b>	<b>-261,203</b>	<b>823,923</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	217,292	165,514	76.2%	-51,778	521,500	217,292	31,604	169,126	77.8%	-48,166	3,612
Fines, Forfeits & Penalties	155,100	64,625	82,987	128.4%	18,362	157,400	65,583	4,795	30,530	46.6%	-35,053	-52,457
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>676,600</b>	<b>281,917</b>	<b>248,501</b>	<b>88.1%</b>	<b>-33,416</b>	<b>678,900</b>	<b>282,875</b>	<b>36,399</b>	<b>199,656</b>	<b>70.6%</b>	<b>-83,219</b>	<b>-48,845</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	58,375	0	0	0.0%	-58,375	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,937,100</b>	<b>2,057,125</b>	<b>1,530,667</b>	<b>74.4%</b>	<b>-526,458</b>	<b>6,500,500</b>	<b>2,708,542</b>	<b>916,228</b>	<b>2,305,745</b>	<b>85.1%</b>	<b>-402,797</b>	<b>775,078</b>

Metro Government of Nashville  
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Historical Commission  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	469,100	195,458	153,088	78.3%	42,370	477,300	198,875	52,375	182,803	91.9%	16,072	29,715
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	1,083	0	0.0%	1,083	3,000	1,250	0	2,103	168.3%	-853	2,103
<b>Total Salaries</b>	<b>471,700</b>	<b>196,542</b>	<b>153,088</b>	<b>77.9%</b>	<b>43,454</b>	<b>480,300</b>	<b>200,125</b>	<b>52,375</b>	<b>184,906</b>	<b>92.4%</b>	<b>15,219</b>	<b>31,818</b>
<b>Fringes</b>	<b>132,000</b>	<b>55,000</b>	<b>47,782</b>	<b>86.9%</b>	<b>7,218</b>	<b>137,500</b>	<b>57,292</b>	<b>17,194</b>	<b>60,124</b>	<b>104.9%</b>	<b>-2,832</b>	<b>12,342</b>
Other Expenses:												
Utilities	3,000	1,250	0	0.0%	1,250	3,000	1,250	0	0	0.0%	1,250	0
Professional & Purchased Services	2,700	1,125	2,229	198.1%	-1,104	3,800	1,583	262	1,464	92.5%	119	-765
Travel, Tuition & Dues	8,600	3,583	3,830	106.9%	-246	7,600	3,167	787	3,833	121.1%	-667	3
Communications	11,300	4,708	4,391	93.3%	318	11,100	4,625	739	6,778	146.5%	-2,153	2,387
Repairs & Maintenance Services	1,800	750	489	65.2%	261	1,700	708	0	877	123.8%	-169	388
Internal Service Fees	41,700	17,375	15,840	91.2%	1,535	64,500	26,875	5,152	26,489	98.6%	386	10,649
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	6,519	8,500	130.4%	-1,982	11,900	4,958	752	4,959	100.0%	0	-3,541
<b>TOTAL EXPENSES</b>	<b>688,445</b>	<b>286,852</b>	<b>236,148</b>	<b>82.3%</b>	<b>50,704</b>	<b>721,400</b>	<b>300,583</b>	<b>77,260</b>	<b>289,430</b>	<b>96.3%</b>	<b>11,153</b>	<b>53,282</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0
Subtotal Other Governments & Agencies	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>0</b>

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**Human Relations Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	234,800	97,833	80,580	82.4%	17,254	246,200	102,583	26,110	97,578	95.1%	5,005	16,998
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	931	0.0%	-931	0	0	1,691	4,435	0.0%	-4,435	3,504
<b>Total Salaries</b>	<b>234,800</b>	<b>97,833</b>	<b>81,511</b>	<b>83.3%</b>	<b>16,323</b>	<b>246,200</b>	<b>102,583</b>	<b>27,800</b>	<b>102,013</b>	<b>99.4%</b>	<b>570</b>	<b>20,502</b>
<b>Fringes</b>	<b>72,600</b>	<b>30,250</b>	<b>25,511</b>	<b>84.3%</b>	<b>4,739</b>	<b>85,100</b>	<b>35,458</b>	<b>11,264</b>	<b>39,748</b>	<b>112.1%</b>	<b>-4,290</b>	<b>14,237</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	14,500	7,051	48.6%	7,449	34,800	14,500	0	1,728	11.9%	12,772	-5,323
Travel, Tuition & Dues	14,000	5,833	390	6.7%	5,443	14,000	5,833	3	1,076	18.5%	4,757	686
Communications	10,000	4,167	1,456	34.9%	2,711	10,300	4,292	746	5,254	122.4%	-962	3,798
Repairs & Maintenance Services	1,500	625	0	0.0%	625	1,500	625	0	0	0.0%	625	0
Internal Service Fees	78,700	32,792	20,322	62.0%	12,470	80,900	33,708	6,605	33,475	99.3%	233	13,153
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	5,833	3,339	57.2%	2,494	14,000	5,833	894	4,689	80.4%	1,144	1,350
<b>TOTAL EXPENSES</b>	<b>460,400</b>	<b>191,833</b>	<b>139,579</b>	<b>72.8%</b>	<b>52,254</b>	<b>486,800</b>	<b>202,833</b>	<b>47,312</b>	<b>187,985</b>	<b>92.7%</b>	<b>14,849</b>	<b>48,406</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Information Technology Service**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	436,300	181,792	136,902	75.3%	44,890	453,100	188,792	35,060	145,083	76.8%	43,708	8,181
Overtime	0	0	201	0.0%	-201	0	0	0	0	0.0%	0	-201
All Other Salary Codes	2,000	833	21,029	2523.5%	-20,196	2,000	833	12,374	28,880	3465.6%	-28,046	7,851
<b>Total Salaries</b>	<b>438,300</b>	<b>182,625</b>	<b>158,132</b>	<b>86.6%</b>	<b>24,493</b>	<b>455,100</b>	<b>189,625</b>	<b>47,434</b>	<b>173,963</b>	<b>91.7%</b>	<b>15,662</b>	<b>15,831</b>
<b>Fringes</b>	<b>147,400</b>	<b>61,417</b>	<b>59,447</b>	<b>96.8%</b>	<b>1,970</b>	<b>151,500</b>	<b>63,125</b>	<b>17,834</b>	<b>62,901</b>	<b>99.6%</b>	<b>224</b>	<b>3,454</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	875	0.0%	-875	0	0	0	0	0.0%	0	-875
Travel, Tuition & Dues	400	167	1,121	672.6%	-954	100	42	0	243	582.3%	-201	-878
Communications	4,600	1,917	2,399	125.1%	-482	4,900	2,042	470	2,137	104.6%	-95	-262
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	40	9.5%	377	40
Internal Service Fees	50,000	20,833	20,638	99.1%	195	96,400	40,167	8,090	40,441	100.7%	-274	19,803
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	3,125	3,265	104.5%	-140	6,000	2,500	0	11,250	450.0%	-8,750	7,985
<b>TOTAL EXPENSES</b>	<b>649,200</b>	<b>270,500</b>	<b>245,876</b>	<b>90.9%</b>	<b>24,624</b>	<b>715,000</b>	<b>297,917</b>	<b>73,828</b>	<b>290,974</b>	<b>97.7%</b>	<b>6,943</b>	<b>45,098</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	333	40	12.0%	-293	800	333	0	25	7.5%	-308	-15
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>333</b>	<b>40</b>	<b>12.0%</b>	<b>-293</b>	<b>800</b>	<b>333</b>	<b>0</b>	<b>25</b>	<b>7.5%</b>	<b>-308</b>	<b>-15</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>333</b>	<b>40</b>	<b>12.0%</b>	<b>-293</b>	<b>800</b>	<b>333</b>	<b>0</b>	<b>25</b>	<b>7.5%</b>	<b>-308</b>	<b>-15</b>

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**Justice Integration Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,275,000	531,250	378,683	71.3%	152,567	1,317,100	548,792	132,140	465,320	84.8%	83,472	86,637
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	43,750	46,208	105.6%	-2,458	125,000	52,083	17,268	56,007	107.5%	-3,924	9,799
<b>Total Salaries</b>	<b>1,380,000</b>	<b>575,000</b>	<b>424,891</b>	<b>73.9%</b>	<b>150,109</b>	<b>1,442,100</b>	<b>600,875</b>	<b>149,408</b>	<b>521,327</b>	<b>86.8%</b>	<b>79,548</b>	<b>96,436</b>
<b>Fringes</b>	<b>396,700</b>	<b>165,292</b>	<b>139,238</b>	<b>84.2%</b>	<b>26,053</b>	<b>436,900</b>	<b>182,042</b>	<b>57,923</b>	<b>195,178</b>	<b>107.2%</b>	<b>-13,137</b>	<b>55,940</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	7,167	305	4.3%	6,862	16,700	6,958	105	305	4.4%	6,653	0
Travel, Tuition & Dues	51,200	21,333	1,837	8.6%	19,496	40,400	16,833	230	7,767	46.1%	9,067	5,930
Communications	35,700	14,875	19,530	131.3%	-4,655	34,900	14,542	3,050	13,589	93.4%	953	-5,941
Repairs & Maintenance Services	8,300	3,458	6,875	198.8%	-3,416	8,300	3,458	716	1,783	51.5%	1,676	-5,092
Internal Service Fees	114,200	47,583	48,094	101.1%	-511	198,600	82,750	16,584	82,871	100.1%	-121	34,777
Transfers to Other Funds & Units	29,400	12,250	0	0.0%	12,250	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	104,833	89,973	85.8%	14,861	308,500	128,542	7,698	108,365	84.3%	20,177	18,392
<b>TOTAL EXPENSES</b>	<b>2,284,300</b>	<b>951,792</b>	<b>730,743</b>	<b>76.8%</b>	<b>221,048</b>	<b>2,486,400</b>	<b>1,036,000</b>	<b>235,713</b>	<b>931,184</b>	<b>89.9%</b>	<b>104,816</b>	<b>200,441</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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Juvenile Court  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,093,300	1,705,542	1,468,105	86.1%	237,436	4,178,500	1,741,042	453,459	1,644,229	94.4%	96,812	176,124
Overtime	4,700	1,958	3,228	164.8%	-1,269	4,700	1,958	949	2,172	110.9%	-214	-1,056
All Other Salary Codes	456,100	190,042	162,390	85.4%	27,652	441,800	184,083	47,375	215,326	117.0%	-31,243	52,936
<b>Total Salaries</b>	<b>4,554,100</b>	<b>1,897,542</b>	<b>1,633,723</b>	<b>86.1%</b>	<b>263,819</b>	<b>4,625,000</b>	<b>1,927,083</b>	<b>501,783</b>	<b>1,861,728</b>	<b>96.6%</b>	<b>65,356</b>	<b>228,005</b>
<b>Fringes</b>	<b>1,610,100</b>	<b>670,875</b>	<b>588,521</b>	<b>87.7%</b>	<b>82,354</b>	<b>1,700,000</b>	<b>708,333</b>	<b>198,618</b>	<b>715,950</b>	<b>101.1%</b>	<b>-7,617</b>	<b>127,429</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	1,555,833	1,212,845	78.0%	342,988	4,021,500	1,675,625	622,790	1,328,049	79.3%	347,576	115,204
Travel, Tuition & Dues	44,300	18,458	25,647	138.9%	-7,189	28,300	11,792	4,736	23,817	202.0%	-12,025	-1,830
Communications	69,500	28,958	36,376	125.6%	-7,417	66,500	27,708	9,911	36,998	133.5%	-9,290	622
Repairs & Maintenance Services	12,700	5,292	8,604	162.6%	-3,313	12,700	5,292	350	-7,219	-136.4%	12,510	-15,823
Internal Service Fees	693,600	289,000	325,331	112.6%	-36,331	833,000	347,083	69,923	347,002	100.0%	82	21,671
Transfers to Other Funds & Units	505,700	210,708	90,516	43.0%	120,193	505,700	210,708	30,909	126,764	60.2%	83,944	36,248
All Other Expenses	102,200	42,583	39,691	93.2%	2,892	95,300	39,708	7,948	33,001	83.1%	6,707	-6,690
<b>TOTAL EXPENSES</b>	<b>11,326,200</b>	<b>4,719,250</b>	<b>3,961,253</b>	<b>83.9%</b>	<b>757,997</b>	<b>11,888,000</b>	<b>4,953,333</b>	<b>1,446,969</b>	<b>4,466,090</b>	<b>90.2%</b>	<b>487,243</b>	<b>504,837</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	227	0.0%	227	0	0	0	198	0.0%	198	-29
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	241,292	213,032	88.3%	-28,260	579,100	241,292	49,457	178,004	73.8%	-63,288	-35,028
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	3,750	-364	-9.7%	-4,114	9,000	3,750	0	0	0.0%	-3,750	364
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	245,042	212,668	86.8%	-32,374	588,100	245,042	49,457	178,004	72.6%	-67,038	-34,664
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>245,042</b>	<b>212,895</b>	<b>86.9%</b>	<b>-32,147</b>	<b>588,100</b>	<b>245,042</b>	<b>49,457</b>	<b>178,203</b>	<b>72.7%</b>	<b>-66,839</b>	<b>-34,692</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	15,000	6,250	6,974	111.6%	724	31,000	12,917	1,050	11,920	92.3%	-997	4,946
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>15,000</b>	<b>6,250</b>	<b>6,974</b>	<b>111.6%</b>	<b>724</b>	<b>31,000</b>	<b>12,917</b>	<b>1,050</b>	<b>11,920</b>	<b>92.3%</b>	<b>-997</b>	<b>4,946</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>603,100</b>	<b>251,292</b>	<b>219,869</b>	<b>87.5%</b>	<b>-31,423</b>	<b>619,100</b>	<b>257,958</b>	<b>50,507</b>	<b>190,123</b>	<b>73.7%</b>	<b>-67,835</b>	<b>-29,746</b>

Metro Government of Nashville  
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Juvenile Court Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,090,700	454,458	362,938	79.9%	91,520	1,156,000	481,667	105,489	397,338	82.5%	84,329	34,400
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	5,917	34,367	580.9%	-28,450	14,200	5,917	10,904	37,298	630.4%	-31,381	2,931
<b>Total Salaries</b>	<b>1,104,900</b>	<b>460,375</b>	<b>397,305</b>	<b>86.3%</b>	<b>63,070</b>	<b>1,170,200</b>	<b>487,583</b>	<b>116,393</b>	<b>434,636</b>	<b>89.1%</b>	<b>52,948</b>	<b>37,331</b>
<b>Fringes</b>	<b>449,200</b>	<b>187,167</b>	<b>164,943</b>	<b>88.1%</b>	<b>22,223</b>	<b>475,900</b>	<b>198,292</b>	<b>57,260</b>	<b>199,296</b>	<b>100.5%</b>	<b>-1,005</b>	<b>34,353</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,500	1,458	3,801	260.6%	-2,343	5,800	2,417	0	260	10.8%	2,157	-3,541
Communications	13,200	5,500	15,307	278.3%	-9,807	13,000	5,417	3,316	13,053	241.0%	-7,637	-2,254
Repairs & Maintenance Services	24,500	10,208	6,220	60.9%	3,989	19,400	8,083	0	669	8.3%	7,414	-5,551
Internal Service Fees	123,300	51,375	58,042	113.0%	-6,667	130,400	54,333	11,004	55,266	101.7%	-933	-2,776
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	11,625	15,037	129.4%	-3,412	31,200	13,000	1,851	15,663	120.5%	-2,663	626
<b>TOTAL EXPENSES</b>	<b>1,746,500</b>	<b>727,708</b>	<b>660,656</b>	<b>90.8%</b>	<b>67,053</b>	<b>1,845,900</b>	<b>769,125</b>	<b>189,825</b>	<b>718,844</b>	<b>93.5%</b>	<b>50,281</b>	<b>58,188</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	22,601	0.0%	22,601	0	0	13,159	48,054	0.0%	48,054	25,453
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>22,601</b>	<b>0.0%</b>	<b>22,601</b>	<b>0</b>	<b>0</b>	<b>13,159</b>	<b>48,054</b>	<b>0.0%</b>	<b>48,054</b>	<b>25,453</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	741,000	308,750	23,451	7.6%	-285,299	745,000	310,417	14,617	51,676	16.6%	-258,741	28,225
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>741,000</b>	<b>308,750</b>	<b>23,451</b>	<b>7.6%</b>	<b>-285,299</b>	<b>745,000</b>	<b>310,417</b>	<b>14,617</b>	<b>51,676</b>	<b>16.6%</b>	<b>-258,741</b>	<b>28,225</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>741,000</b>	<b>308,750</b>	<b>46,052</b>	<b>14.9%</b>	<b>-262,698</b>	<b>745,000</b>	<b>310,417</b>	<b>27,776</b>	<b>99,730</b>	<b>32.1%</b>	<b>-210,687</b>	<b>53,678</b>

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Law  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,013,800	1,255,750	989,376	78.8%	266,374	3,169,000	1,320,417	329,351	1,149,634	87.1%	170,782	160,258
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	6,250	124,824	1997.2%	-118,574	15,000	6,250	32,798	136,591	2185.5%	-130,341	11,767
<b>Total Salaries</b>	<b>3,028,800</b>	<b>1,262,000</b>	<b>1,114,200</b>	<b>88.3%</b>	<b>147,800</b>	<b>3,184,000</b>	<b>1,326,667</b>	<b>362,148</b>	<b>1,286,225</b>	<b>97.0%</b>	<b>40,441</b>	<b>172,025</b>
<b>Fringes</b>	<b>921,600</b>	<b>384,000</b>	<b>346,659</b>	<b>90.3%</b>	<b>37,341</b>	<b>959,400</b>	<b>399,750</b>	<b>114,541</b>	<b>400,528</b>	<b>100.2%</b>	<b>-778</b>	<b>53,869</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	3,833	17,463	455.5%	-13,629	9,200	3,833	9,468	60,338	1574.0%	-56,505	42,875
Travel, Tuition & Dues	32,400	13,500	23,892	177.0%	-10,392	32,400	13,500	3,236	23,759	176.0%	-10,259	-133
Communications	297,600	124,000	105,582	85.1%	18,418	305,300	127,208	28,067	119,534	94.0%	7,674	13,952
Repairs & Maintenance Services	4,500	1,875	1,613	86.0%	262	4,500	1,875	0	-294	-15.7%	2,169	-1,907
Internal Service Fees	345,400	143,917	154,651	107.5%	-10,735	365,100	152,125	27,950	139,278	91.6%	12,847	-15,373
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	80,292	65,663	81.8%	14,629	193,200	80,500	2,928	58,005	72.1%	22,495	-7,658
<b>TOTAL EXPENSES</b>	<b>4,832,200</b>	<b>2,013,417</b>	<b>1,829,723</b>	<b>90.9%</b>	<b>183,694</b>	<b>5,053,100</b>	<b>2,105,458</b>	<b>548,338</b>	<b>2,087,375</b>	<b>99.1%</b>	<b>18,084</b>	<b>257,652</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	22,917	20,503	89.5%	-2,414	55,000	22,917	5,883	21,611	94.3%	-1,306	1,108
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	40,000	16,667	0	0.0%	-16,667	40,000	16,667	0	0	0.0%	-16,667	0
Subtotal Other Governments & Agencies	40,000	16,667	0	0.0%	-16,667	40,000	16,667	0	0	0.0%	-16,667	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>39,583</b>	<b>20,503</b>	<b>51.8%</b>	<b>-19,080</b>	<b>95,000</b>	<b>39,583</b>	<b>5,883</b>	<b>21,611</b>	<b>54.6%</b>	<b>-17,972</b>	<b>1,108</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	30,917	33,656	108.9%	2,739	74,200	30,917	5,672	32,739	105.9%	1,822	-917
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	3,917	0	0.0%	-3,917	9,400	3,917	0	0	0.0%	-3,917	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>34,833</b>	<b>33,656</b>	<b>96.6%</b>	<b>-1,177</b>	<b>83,600</b>	<b>34,833</b>	<b>5,672</b>	<b>32,739</b>	<b>94.0%</b>	<b>-2,094</b>	<b>-917</b>
Transfers From Other Funds & Units	2,131,900	888,292	92,783	10.4%	-795,509	2,131,900	888,292	0	1,062,700	119.6%	174,408	969,917
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>962,708</b>	<b>146,941</b>	<b>15.3%</b>	<b>-815,767</b>	<b>2,310,500</b>	<b>962,708</b>	<b>11,555</b>	<b>1,117,050</b>	<b>116.0%</b>	<b>154,342</b>	<b>970,109</b>

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Library  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,798,500	4,499,375	3,668,552	81.5%	830,823	10,186,100	4,244,208	1,185,082	4,280,566	100.9%	-36,357	612,014
Overtime	22,300	9,292	25,120	270.4%	-15,828	35,300	14,708	9,847	26,430	179.7%	-11,722	1,310
All Other Salary Codes	97,800	40,750	402,038	986.6%	-361,288	1,098,800	457,833	126,373	459,604	100.4%	-1,771	57,566
<b>Total Salaries</b>	<b>10,918,600</b>	<b>4,549,417</b>	<b>4,095,711</b>	<b>90.0%</b>	<b>453,706</b>	<b>11,320,200</b>	<b>4,716,750</b>	<b>1,321,303</b>	<b>4,766,600</b>	<b>101.1%</b>	<b>-49,850</b>	<b>670,889</b>
<b>Fringes</b>	<b>4,252,700</b>	<b>1,771,958</b>	<b>1,603,822</b>	<b>90.5%</b>	<b>168,136</b>	<b>4,467,700</b>	<b>1,861,542</b>	<b>552,979</b>	<b>1,914,759</b>	<b>102.9%</b>	<b>-53,217</b>	<b>310,937</b>
Other Expenses:												
Utilities	1,566,300	652,625	643,491	98.6%	9,134	1,591,300	663,042	147,171	631,975	95.3%	31,067	-11,516
Professional & Purchased Services	769,800	320,750	325,277	101.4%	-4,527	719,800	299,917	60,733	312,042	104.0%	-12,125	-13,235
Travel, Tuition & Dues	42,400	17,667	12,537	71.0%	5,130	42,400	17,667	4,302	10,954	62.0%	6,712	-1,583
Communications	698,600	291,083	333,591	114.6%	-42,508	693,300	288,875	24,864	310,853	107.6%	-21,978	-22,738
Repairs & Maintenance Services	482,600	201,083	158,064	78.6%	43,020	482,600	201,083	25,324	127,954	63.6%	73,130	-30,110
Internal Service Fees	1,725,400	718,917	731,456	101.7%	-12,540	1,889,900	787,458	158,137	785,113	99.7%	2,346	53,657
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	330,729	336,919	101.9%	-6,190	818,000	340,833	59,011	376,345	110.4%	-35,512	39,426
<b>TOTAL EXPENSES</b>	<b>21,250,150</b>	<b>8,854,229</b>	<b>8,240,868</b>	<b>93.1%</b>	<b>613,361</b>	<b>22,025,200</b>	<b>9,177,167</b>	<b>2,353,824</b>	<b>9,236,593</b>	<b>100.6%</b>	<b>-59,427</b>	<b>995,725</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	269,917	268,894	99.6%	-1,023	617,000	257,083	56,657	279,956	108.9%	22,873	11,062
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>647,800</b>	<b>269,917</b>	<b>268,894</b>	<b>99.6%</b>	<b>-1,023</b>	<b>617,000</b>	<b>257,083</b>	<b>56,657</b>	<b>279,956</b>	<b>108.9%</b>	<b>22,873</b>	<b>11,062</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>647,800</b>	<b>269,917</b>	<b>268,894</b>	<b>99.6%</b>	<b>-1,023</b>	<b>617,000</b>	<b>257,083</b>	<b>56,657</b>	<b>279,956</b>	<b>108.9%</b>	<b>22,873</b>	<b>11,062</b>

Metro Government of Nashville  
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Mayor's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,150,900	896,208	753,628	84.1%	142,581	2,173,300	905,542	180,893	656,055	72.4%	249,486	-97,573
Overtime	15,300	6,375	2,862	44.9%	3,513	15,300	6,375	4,122	8,781	137.7%	-2,406	5,919
All Other Salary Codes	16,900	7,042	36,485	518.1%	-29,444	16,900	7,042	18,915	56,222	798.4%	-49,180	19,737
<b>Total Salaries</b>	<b>2,183,100</b>	<b>909,625</b>	<b>792,975</b>	<b>87.2%</b>	<b>116,650</b>	<b>2,205,500</b>	<b>918,958</b>	<b>203,930</b>	<b>721,059</b>	<b>78.5%</b>	<b>197,900</b>	<b>-71,916</b>
<b>Fringes</b>	<b>699,300</b>	<b>291,375</b>	<b>263,980</b>	<b>90.6%</b>	<b>27,395</b>	<b>663,900</b>	<b>276,625</b>	<b>68,485</b>	<b>239,559</b>	<b>86.6%</b>	<b>37,066</b>	<b>-24,421</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	208	0	41	19.6%	167	41
Professional & Purchased Services	3,400	1,417	715	50.4%	702	3,500	1,458	0	1,366	93.6%	93	651
Travel, Tuition & Dues	43,700	18,208	12,481	68.5%	5,728	70,500	29,375	574	7,965	27.1%	21,410	-4,516
Communications	108,700	45,292	36,039	79.6%	9,253	138,800	57,833	10,143	40,222	69.5%	17,612	4,183
Repairs & Maintenance Services	7,900	3,292	2,876	87.4%	416	7,900	3,292	200	13,661	415.0%	-10,370	10,785
Internal Service Fees	1,020,100	425,042	451,651	106.3%	-26,609	1,180,500	491,875	95,077	489,605	99.5%	2,270	37,954
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	127,600	53,167	38,780	72.9%	14,386	93,400	38,917	3,839	13,372	34.4%	25,544	-25,408
<b>TOTAL EXPENSES</b>	<b>4,193,800</b>	<b>1,747,417</b>	<b>1,599,496</b>	<b>91.5%</b>	<b>147,920</b>	<b>4,364,500</b>	<b>1,818,542</b>	<b>382,248</b>	<b>1,526,850</b>	<b>84.0%</b>	<b>291,692</b>	<b>-72,646</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	2,750	852	31.0%	-1,898	6,900	2,875	1,764	2,556	88.9%	-319	1,704
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,600</b>	<b>2,750</b>	<b>852</b>	<b>31.0%</b>	<b>-1,898</b>	<b>6,900</b>	<b>2,875</b>	<b>1,764</b>	<b>2,556</b>	<b>88.9%</b>	<b>-319</b>	<b>1,704</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,500	2,708	4,380	161.7%	1,672	6,800	2,833	2,580	9,700	342.4%	6,867	5,320
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,500</b>	<b>2,708</b>	<b>4,380</b>	<b>161.7%</b>	<b>1,672</b>	<b>6,800</b>	<b>2,833</b>	<b>2,580</b>	<b>9,700</b>	<b>342.4%</b>	<b>6,867</b>	<b>5,320</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,100</b>	<b>5,458</b>	<b>5,232</b>	<b>95.9%</b>	<b>-226</b>	<b>13,700</b>	<b>5,708</b>	<b>4,344</b>	<b>12,256</b>	<b>214.7%</b>	<b>6,548</b>	<b>7,024</b>

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**Metropolitan Clerk**  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	377,800	157,417	131,929	83.8%	25,487	417,400	173,917	42,797	155,377	89.3%	18,539	23,448
Overtime	22,100	9,208	5,830	63.3%	3,379	25,300	10,542	1,101	5,379	51.0%	5,162	-451
All Other Salary Codes	4,600	1,917	0	0.0%	1,917	4,800	2,000	0	0	0.0%	2,000	0
<b>Total Salaries</b>	<b>404,500</b>	<b>168,542</b>	<b>137,759</b>	<b>81.7%</b>	<b>30,783</b>	<b>447,500</b>	<b>186,458</b>	<b>43,898</b>	<b>160,757</b>	<b>86.2%</b>	<b>25,702</b>	<b>22,998</b>
<b>Fringes</b>	<b>138,300</b>	<b>57,625</b>	<b>50,380</b>	<b>87.4%</b>	<b>7,245</b>	<b>152,300</b>	<b>63,458</b>	<b>17,684</b>	<b>62,310</b>	<b>98.2%</b>	<b>1,148</b>	<b>11,930</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,700	19,042	24,867	130.6%	-5,825	37,500	15,625	4,478	20,010	128.1%	-4,385	-4,857
Travel, Tuition & Dues	4,500	1,875	1,531	81.7%	344	8,600	3,583	300	2,366	66.0%	1,217	835
Communications	96,100	40,042	17,609	44.0%	22,432	91,600	38,167	10,539	19,187	50.3%	18,979	1,578
Repairs & Maintenance Services	15,400	6,417	3,669	57.2%	2,748	11,200	4,667	15,383	16,979	363.8%	-12,312	13,310
Internal Service Fees	537,800	224,083	218,898	97.7%	5,185	545,700	227,375	43,619	218,190	96.0%	9,185	-708
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	14,042	11,459	81.6%	2,583	30,500	12,708	1,802	12,686	99.8%	23	1,227
<b>TOTAL EXPENSES</b>	<b>1,276,000</b>	<b>531,667</b>	<b>466,172</b>	<b>87.7%</b>	<b>65,494</b>	<b>1,324,900</b>	<b>552,042</b>	<b>137,702</b>	<b>512,485</b>	<b>92.8%</b>	<b>39,556</b>	<b>46,313</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	2,292	1,378	60.1%	-914	5,500	2,292	340	2,090	91.2%	-202	712
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>2,292</b>	<b>1,378</b>	<b>60.1%</b>	<b>-914</b>	<b>5,500</b>	<b>2,292</b>	<b>340</b>	<b>2,090</b>	<b>91.2%</b>	<b>-202</b>	<b>712</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	700,000	291,667	40,332	13.8%	-251,335	1,400,000	583,333	13,715	81,077	13.9%	-502,256	40,745
Fines, Forfeits & Penalties	100	42	110	264.0%	68	100	42	0	0	0.0%	-42	-110
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>700,100</b>	<b>291,708</b>	<b>40,442</b>	<b>13.9%</b>	<b>-251,266</b>	<b>1,400,100</b>	<b>583,375</b>	<b>13,715</b>	<b>81,077</b>	<b>13.9%</b>	<b>-502,298</b>	<b>40,635</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>705,600</b>	<b>294,000</b>	<b>41,819</b>	<b>14.2%</b>	<b>-252,181</b>	<b>1,405,600</b>	<b>585,667</b>	<b>14,055</b>	<b>83,167</b>	<b>14.2%</b>	<b>-502,500</b>	<b>41,348</b>

Metro Government of Nashville  
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**Parks and Recreation**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	15,335,900	6,389,958	5,825,763	91.2%	564,195	16,661,600	6,942,333	1,608,978	6,613,012	95.3%	329,322	787,249
Overtime	185,800	77,417	143,063	184.8%	-65,646	226,000	94,167	27,771	166,169	176.5%	-72,002	23,106
All Other Salary Codes	2,106,100	877,542	803,140	91.5%	74,401	2,091,700	871,542	288,333	923,918	106.0%	-52,377	120,778
<b>Total Salaries</b>	<b>17,627,800</b>	<b>7,344,917</b>	<b>6,771,967</b>	<b>92.2%</b>	<b>572,950</b>	<b>18,979,300</b>	<b>7,908,042</b>	<b>1,925,082</b>	<b>7,703,099</b>	<b>97.4%</b>	<b>204,943</b>	<b>931,132</b>
<b>Fringes</b>	<b>6,485,800</b>	<b>2,702,417</b>	<b>2,487,873</b>	<b>92.1%</b>	<b>214,544</b>	<b>6,977,200</b>	<b>2,907,167</b>	<b>832,077</b>	<b>2,958,320</b>	<b>101.8%</b>	<b>-51,154</b>	<b>470,447</b>
Other Expenses:												
Utilities	2,896,800	1,207,000	1,150,554	95.3%	56,446	3,037,600	1,265,667	212,131	1,257,111	99.3%	8,556	106,557
Professional & Purchased Services	545,600	227,333	321,782	141.5%	-94,449	859,100	357,958	21,534	508,365	142.0%	-150,406	186,583
Travel, Tuition & Dues	61,000	25,417	32,370	127.4%	-6,953	54,100	22,542	4,009	21,424	95.0%	1,118	-10,946
Communications	348,600	145,250	143,306	98.7%	1,944	374,500	156,042	29,755	151,795	97.3%	4,247	8,489
Repairs & Maintenance Services	322,640	134,433	85,063	63.3%	49,370	205,100	85,458	33,099	143,255	167.6%	-57,797	58,192
Internal Service Fees	3,037,400	1,265,583	1,148,171	90.7%	117,412	3,089,400	1,287,250	256,241	1,290,239	100.2%	-2,989	142,068
Transfers to Other Funds & Units	0	0	825	0.0%	-825	242,300	100,958	825	124,975	123.8%	-24,016	124,150
All Other Expenses	2,606,800	1,086,167	1,141,318	105.1%	-55,151	2,482,100	1,034,208	97,750	1,549,703	149.8%	-515,495	408,385
<b>TOTAL EXPENSES</b>	<b>33,932,440</b>	<b>14,138,517</b>	<b>13,283,228</b>	<b>94.0%</b>	<b>855,288</b>	<b>36,300,700</b>	<b>15,125,292</b>	<b>3,412,502</b>	<b>15,708,286</b>	<b>103.9%</b>	<b>-582,994</b>	<b>2,425,058</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	3,224,083	2,586,833	80.2%	-637,250	8,559,600	3,566,500	400,619	3,004,057	84.2%	-562,443	417,224
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	10,400	4,333	0	0	0.0%	-4,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	10,400	4,333	0	0	0.0%	-4,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,737,800</b>	<b>3,224,083</b>	<b>2,586,833</b>	<b>80.2%</b>	<b>-637,250</b>	<b>8,570,000</b>	<b>3,570,833</b>	<b>400,619</b>	<b>3,004,057</b>	<b>84.1%</b>	<b>-566,776</b>	<b>417,224</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	2,083	562	27.0%	-1,521	5,000	2,083	308	634	30.4%	-1,449	72
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	96,792	46,100	47.6%	-50,692	235,300	98,042	7,472	48,869	49.8%	-49,173	2,769
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>237,300</b>	<b>98,875</b>	<b>46,662</b>	<b>47.2%</b>	<b>-52,213</b>	<b>240,300</b>	<b>100,125</b>	<b>7,780</b>	<b>49,503</b>	<b>49.4%</b>	<b>-50,622</b>	<b>2,841</b>
Transfers From Other Funds & Units	500,000	208,333	0	0.0%	-208,333	500,000	208,333	245,180	245,180	117.7%	36,847	245,180
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,475,100</b>	<b>3,531,292</b>	<b>2,633,494</b>	<b>74.6%</b>	<b>-897,798</b>	<b>9,310,300</b>	<b>3,879,292</b>	<b>653,579</b>	<b>3,298,740</b>	<b>85.0%</b>	<b>-580,552</b>	<b>665,246</b>

Metro Government of Nashville  
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Planning Commission  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,371,100	987,958	802,312	81.2%	185,646	2,473,800	1,030,750	257,077	959,892	93.1%	70,858	157,580
Overtime	0	0	0	0.0%	0	0	0	0	673	0.0%	-673	673
All Other Salary Codes	8,800	3,667	79,840	2177.5%	-76,173	8,800	3,667	23,868	89,429	2439.0%	-85,762	9,589
<b>Total Salaries</b>	<b>2,379,900</b>	<b>991,625</b>	<b>882,152</b>	<b>89.0%</b>	<b>109,473</b>	<b>2,482,600</b>	<b>1,034,417</b>	<b>280,945</b>	<b>1,049,994</b>	<b>101.5%</b>	<b>-15,577</b>	<b>167,842</b>
<b>Fringes</b>	<b>684,500</b>	<b>285,208</b>	<b>271,318</b>	<b>95.1%</b>	<b>13,890</b>	<b>784,100</b>	<b>326,708</b>	<b>101,647</b>	<b>360,921</b>	<b>110.5%</b>	<b>-34,213</b>	<b>89,603</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	18,792	45,862	244.1%	-27,070	41,100	17,125	20	46,563	271.9%	-29,438	701
Travel, Tuition & Dues	59,100	24,625	20,717	84.1%	3,908	59,100	24,625	5,368	26,924	109.3%	-2,299	6,207
Communications	110,600	46,083	36,818	79.9%	9,265	110,600	46,083	11,153	33,950	73.7%	12,133	-2,868
Repairs & Maintenance Services	23,200	9,667	10,040	103.9%	-373	23,200	9,667	197	5,348	55.3%	4,318	-4,692
Internal Service Fees	634,000	264,167	390,684	147.9%	-126,517	621,800	259,083	50,300	256,744	99.1%	2,340	-133,940
Transfers to Other Funds & Units	0	0	922	0.0%	-922	0	0	0	0	0.0%	0	-922
All Other Expenses	101,500	42,292	28,191	66.7%	14,101	114,200	47,583	1,419	35,310	74.2%	12,273	7,119
<b>TOTAL EXPENSES</b>	<b>4,037,900</b>	<b>1,682,458</b>	<b>1,686,705</b>	<b>100.3%</b>	<b>-4,247</b>	<b>4,236,700</b>	<b>1,765,292</b>	<b>451,049</b>	<b>1,815,755</b>	<b>102.9%</b>	<b>-50,463</b>	<b>129,050</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	392,583	269,045	68.5%	-123,538	1,508,500	628,542	112,900	508,776	80.9%	-119,766	239,731
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	700	0.0%	700	0	0	175	875	0.0%	875	175
<b>TOTAL PROGRAM REVENUE</b>	<b>942,200</b>	<b>392,583</b>	<b>269,745</b>	<b>68.7%</b>	<b>-122,838</b>	<b>1,508,500</b>	<b>628,542</b>	<b>113,075</b>	<b>509,651</b>	<b>81.1%</b>	<b>-118,891</b>	<b>239,906</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>942,200</b>	<b>392,583</b>	<b>269,745</b>	<b>68.7%</b>	<b>-122,838</b>	<b>1,508,500</b>	<b>628,542</b>	<b>113,075</b>	<b>509,651</b>	<b>81.1%</b>	<b>-118,891</b>	<b>239,906</b>

Metro Government of Nashville  
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**Police**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	81,174,200	33,822,583	27,728,660	82.0%	6,093,923	84,480,800	35,200,333	6,202,953	28,832,916	81.9%	6,367,417	1,104,256
Overtime	4,566,850	1,902,854	2,097,584	110.2%	-194,729	4,494,200	1,872,583	515,870	1,866,615	99.7%	5,969	-230,969
All Other Salary Codes	3,134,200	1,305,917	5,319,849	407.4%	-4,013,933	3,140,600	1,308,583	830,748	5,303,971	405.3%	-3,995,388	-15,878
<b>Total Salaries</b>	<b>88,875,250</b>	<b>37,031,354</b>	<b>35,146,093</b>	<b>94.9%</b>	<b>1,885,261</b>	<b>92,115,600</b>	<b>38,381,500</b>	<b>7,549,571</b>	<b>36,003,502</b>	<b>93.8%</b>	<b>2,377,998</b>	<b>857,409</b>
<b>Fringes</b>	<b>31,784,300</b>	<b>13,243,458</b>	<b>13,113,414</b>	<b>99.0%</b>	<b>130,044</b>	<b>33,328,500</b>	<b>13,886,875</b>	<b>2,824,993</b>	<b>13,800,683</b>	<b>99.4%</b>	<b>86,192</b>	<b>687,269</b>
Other Expenses:												
Utilities	97,700	40,708	3,305	8.1%	37,403	60,800	25,333	3,720	4,463	17.6%	20,870	1,158
Professional & Purchased Services	809,900	337,458	191,216	56.7%	146,242	1,009,400	420,583	39,564	159,110	37.8%	261,474	-32,106
Travel, Tuition & Dues	744,800	310,333	187,585	60.4%	122,748	768,200	320,083	41,315	162,642	50.8%	157,441	-24,943
Communications	820,100	341,708	376,883	110.3%	-35,175	1,604,600	668,583	90,549	415,705	62.2%	252,879	38,822
Repairs & Maintenance Services	1,154,000	480,833	788,541	164.0%	-307,708	1,488,700	620,292	151,787	706,059	113.8%	-85,768	-82,482
Internal Service Fees	13,032,800	5,430,333	4,995,440	92.0%	434,893	14,457,600	6,024,000	1,234,608	6,171,356	102.4%	-147,356	1,175,916
Transfers to Other Funds & Units	9,400	3,917	675	17.2%	3,242	9,400	3,917	75	825	21.1%	3,092	150
All Other Expenses	6,374,680	2,656,117	2,421,186	91.2%	234,931	6,752,300	2,813,458	166,887	2,712,146	96.4%	101,312	290,960
<b>TOTAL EXPENSES</b>	<b>143,702,930</b>	<b>59,876,221</b>	<b>57,224,339</b>	<b>95.6%</b>	<b>2,651,882</b>	<b>151,595,100</b>	<b>63,164,625</b>	<b>12,103,070</b>	<b>60,136,491</b>	<b>95.2%</b>	<b>3,028,134</b>	<b>2,912,152</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	183,625	178,214	97.1%	-5,411	437,000	182,083	31,118	173,701	95.4%	-8,382	-4,513
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	623,500	259,792	-519	-0.2%	-260,311	715,800	298,250	2,075	13,825	4.6%	-284,425	14,344
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	259,792	-519	-0.2%	-260,311	715,800	298,250	2,075	13,825	4.6%	-284,425	14,344
Other Program Revenue	0	0	10	0.0%	10	0	0	0	150	0.0%	150	140
<b>TOTAL PROGRAM REVENUE</b>	<b>1,064,200</b>	<b>443,417</b>	<b>177,705</b>	<b>40.1%</b>	<b>-265,712</b>	<b>1,152,800</b>	<b>480,333</b>	<b>33,193</b>	<b>187,676</b>	<b>39.1%</b>	<b>-292,657</b>	<b>9,971</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	4,494	0.0%	4,494	12,000	5,000	278	628	12.6%	-4,372	-3,866
Compensation from Property	0	0	4,405	0.0%	4,405	0	0	0	0	0.0%	0	-4,405
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>8,899</b>	<b>0.0%</b>	<b>8,899</b>	<b>12,000</b>	<b>5,000</b>	<b>278</b>	<b>628</b>	<b>12.6%</b>	<b>-4,372</b>	<b>-8,271</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,064,200</b>	<b>443,417</b>	<b>186,604</b>	<b>42.1%</b>	<b>-256,813</b>	<b>1,164,800</b>	<b>485,333</b>	<b>33,471</b>	<b>188,304</b>	<b>38.8%</b>	<b>-297,029</b>	<b>1,700</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,450,900	1,437,875	1,284,510	89.3%	153,365	3,581,800	1,492,417	394,827	1,455,777	97.5%	36,639	171,267
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	166,458	151,092	90.8%	15,366	440,000	183,333	34,896	147,131	80.3%	36,202	-3,961
<b>Total Salaries</b>	<b>3,850,400</b>	<b>1,604,333</b>	<b>1,435,602</b>	<b>89.5%</b>	<b>168,731</b>	<b>4,021,800</b>	<b>1,675,750</b>	<b>429,723</b>	<b>1,602,909</b>	<b>95.7%</b>	<b>72,841</b>	<b>167,307</b>
<b>Fringes</b>	<b>1,329,100</b>	<b>553,792</b>	<b>499,351</b>	<b>90.2%</b>	<b>54,441</b>	<b>1,370,800</b>	<b>571,167</b>	<b>151,938</b>	<b>548,079</b>	<b>96.0%</b>	<b>23,087</b>	<b>48,728</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	542	97	17.9%	445	1,300	542	0	126	23.3%	415	29
Travel, Tuition & Dues	18,400	7,667	8,367	109.1%	-701	17,800	7,417	2,026	7,775	104.8%	-358	-592
Communications	43,900	18,292	17,246	94.3%	1,046	43,500	18,125	4,699	20,451	112.8%	-2,326	3,205
Repairs & Maintenance Services	8,500	3,542	3,102	87.6%	440	8,500	3,542	806	3,695	104.3%	-154	593
Internal Service Fees	147,500	61,458	61,488	100.0%	-30	143,500	59,792	11,999	59,827	100.1%	-36	-1,661
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	135,083	158,838	117.6%	-23,755	380,900	158,708	25,419	193,813	122.1%	-35,105	34,975
<b>TOTAL EXPENSES</b>	<b>5,723,300</b>	<b>2,384,708</b>	<b>2,184,091</b>	<b>91.6%</b>	<b>200,617</b>	<b>5,988,100</b>	<b>2,495,042</b>	<b>626,611</b>	<b>2,436,676</b>	<b>97.7%</b>	<b>58,366</b>	<b>252,585</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,546,500	644,375	776,650	120.5%	132,275	1,556,700	648,625	48	794,998	122.6%	146,373	18,348
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	644,375	776,650	120.5%	132,275	1,556,700	648,625	48	794,998	122.6%	146,373	18,348
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,546,500</b>	<b>644,375</b>	<b>776,650</b>	<b>120.5%</b>	<b>132,275</b>	<b>1,556,700</b>	<b>648,625</b>	<b>48</b>	<b>794,998</b>	<b>122.6%</b>	<b>146,373</b>	<b>18,348</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,546,500</b>	<b>644,375</b>	<b>776,650</b>	<b>120.5%</b>	<b>132,275</b>	<b>1,556,700</b>	<b>648,625</b>	<b>48</b>	<b>794,998</b>	<b>122.6%</b>	<b>146,373</b>	<b>18,348</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,265,600	5,110,667	3,902,443	76.4%	1,208,224	12,512,300	5,213,458	1,173,409	4,385,261	84.1%	828,197	482,818
Overtime	320,800	133,667	121,636	91.0%	12,031	320,800	133,667	39,245	106,839	79.9%	26,827	-14,797
All Other Salary Codes	238,100	99,208	573,077	577.6%	-473,869	238,100	99,208	234,013	759,527	765.6%	-660,318	186,450
<b>Total Salaries</b>	<b>12,824,500</b>	<b>5,343,542</b>	<b>4,597,156</b>	<b>86.0%</b>	<b>746,386</b>	<b>13,071,200</b>	<b>5,446,333</b>	<b>1,446,667</b>	<b>5,251,627</b>	<b>96.4%</b>	<b>194,706</b>	<b>654,471</b>
<b>Fringes</b>	<b>4,837,800</b>	<b>2,015,750</b>	<b>1,838,012</b>	<b>91.2%</b>	<b>177,738</b>	<b>5,136,100</b>	<b>2,140,042</b>	<b>641,911</b>	<b>2,231,717</b>	<b>104.3%</b>	<b>-91,676</b>	<b>393,705</b>
Other Expenses:												
Utilities	517,100	215,458	188,755	87.6%	26,703	545,300	227,208	43,274	185,091	81.5%	42,118	-3,664
Professional & Purchased Services	3,239,300	1,349,708	1,256,075	93.1%	93,633	3,319,100	1,382,958	377,151	1,381,297	99.9%	1,661	125,222
Travel, Tuition & Dues	128,100	53,375	35,851	67.2%	17,524	122,600	51,083	45,845	66,024	129.2%	-14,941	30,173
Communications	247,600	103,167	117,997	114.4%	-14,831	201,700	84,042	17,231	82,829	98.6%	1,213	-35,168
Repairs & Maintenance Services	492,700	205,292	84,883	41.3%	120,409	413,800	172,417	27,295	77,099	44.7%	95,318	-7,784
Internal Service Fees	2,003,100	834,625	838,662	100.5%	-4,037	2,113,500	880,625	175,944	892,770	101.4%	-12,145	54,108
Transfers to Other Funds & Units	10,806,500	4,502,708	5,403,625	120.0%	-900,917	10,277,100	4,282,125	75	5,038,800	117.7%	-756,675	-364,825
All Other Expenses	3,307,604	1,378,168	1,374,416	99.7%	3,752	3,273,500	1,363,958	234,828	1,189,328	87.2%	174,630	-185,088
<b>TOTAL EXPENSES</b>	<b>38,404,304</b>	<b>16,001,793</b>	<b>15,735,432</b>	<b>98.3%</b>	<b>266,361</b>	<b>38,473,900</b>	<b>16,030,792</b>	<b>3,010,222</b>	<b>16,396,583</b>	<b>102.3%</b>	<b>-365,791</b>	<b>661,151</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	1,552,458	1,231,006	79.3%	321,452	3,516,900	1,465,375	500,079	1,527,749	104.3%	-62,374	296,743
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	2,000	2,413	-120.7%	-413	4,800	2,000	0	2,413	-120.7%	-413	0
Subtotal Other Governments & Agencies	4,800	2,000	2,413	120.7%	-413	4,800	2,000	0	2,413	120.7%	-413	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,730,700</b>	<b>1,554,458</b>	<b>1,233,419</b>	<b>79.3%</b>	<b>321,039</b>	<b>3,521,700</b>	<b>1,467,375</b>	<b>500,079</b>	<b>1,530,162</b>	<b>104.3%</b>	<b>-62,787</b>	<b>296,743</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	285,900	119,125	182,972	153.6%	-63,847	337,700	140,708	53,404	311,866	221.6%	-171,157	128,894
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>285,900</b>	<b>119,125</b>	<b>182,972</b>	<b>153.6%</b>	<b>-63,847</b>	<b>337,700</b>	<b>140,708</b>	<b>53,404</b>	<b>311,866</b>	<b>221.6%</b>	<b>-171,157</b>	<b>128,894</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,016,600</b>	<b>1,673,583</b>	<b>1,416,391</b>	<b>84.6%</b>	<b>257,192</b>	<b>3,859,400</b>	<b>1,608,083</b>	<b>553,483</b>	<b>1,842,028</b>	<b>114.5%</b>	<b>-233,944</b>	<b>425,637</b>

Metro Government of Nashville  
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**Public Works**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,141,100	475,458	390,331	82.1%	85,128	992,000	413,333	107,796	394,886	95.5%	18,447	4,555
Overtime	7,500	3,125	1,474	47.2%	1,651	7,500	3,125	362	462	14.8%	2,663	-1,012
All Other Salary Codes	43,300	18,042	55,387	307.0%	-37,346	43,300	18,042	17,871	63,641	352.7%	-45,599	8,254
<b>Total Salaries</b>	<b>1,191,900</b>	<b>496,625</b>	<b>447,192</b>	<b>90.0%</b>	<b>49,433</b>	<b>1,042,800</b>	<b>434,500</b>	<b>126,030</b>	<b>458,989</b>	<b>105.6%</b>	<b>-24,489</b>	<b>11,797</b>
<b>Fringes</b>	<b>619,400</b>	<b>258,083</b>	<b>196,525</b>	<b>76.1%</b>	<b>61,558</b>	<b>461,200</b>	<b>192,167</b>	<b>61,079</b>	<b>218,048</b>	<b>113.5%</b>	<b>-25,881</b>	<b>21,523</b>
Other Expenses:												
Utilities	4,996,800	2,082,000	1,690,985	81.2%	391,015	5,128,000	2,136,667	8,145	1,757,909	82.3%	378,757	66,924
Professional & Purchased Services	477,800	199,083	78,853	39.6%	120,230	477,000	198,750	6,884	66,543	33.5%	132,207	-12,310
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
Repairs & Maintenance Services	70,000	29,167	3,271	11.2%	25,896	45,900	19,125	6,043	14,562	76.1%	4,563	11,291
Internal Service Fees	1,548,900	645,375	640,417	99.2%	4,958	1,616,400	673,500	134,334	671,668	99.7%	1,832	31,251
Transfers to Other Funds & Units	8,107,300	3,378,042	4,053,650	120.0%	-675,608	10,276,200	4,281,750	0	5,138,100	120.0%	-856,350	1,084,450
All Other Expenses	81,900	34,125	41,076	120.4%	-6,951	78,400	32,667	0	39,200	120.0%	-6,533	-1,876
<b>TOTAL EXPENSES</b>	<b>17,094,600</b>	<b>7,122,750</b>	<b>7,151,969</b>	<b>100.4%</b>	<b>-29,219</b>	<b>19,126,500</b>	<b>7,969,375</b>	<b>342,513</b>	<b>8,365,020</b>	<b>105.0%</b>	<b>-395,645</b>	<b>1,213,051</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	31,250	21,778	69.7%	-9,472	93,900	39,125	13,627	20,964	53.6%	-18,161	-814
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>75,000</b>	<b>31,250</b>	<b>21,778</b>	<b>69.7%</b>	<b>-9,472</b>	<b>93,900</b>	<b>39,125</b>	<b>13,627</b>	<b>20,964</b>	<b>53.6%</b>	<b>-18,161</b>	<b>-814</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>75,000</b>	<b>31,250</b>	<b>21,778</b>	<b>69.7%</b>	<b>-9,472</b>	<b>93,900</b>	<b>39,125</b>	<b>13,627</b>	<b>20,964</b>	<b>53.6%</b>	<b>-18,161</b>	<b>-814</b>

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**Register of Deeds**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	625,000	0	0.0%	625,000	1,500,000	625,000	0	0	0.0%	625,000	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>1,500,000</b>	<b>625,000</b>	<b>0</b>	<b>0.0%</b>	<b>625,000</b>	<b>1,500,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>625,000</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>196,042</b>	<b>0</b>	<b>0.0%</b>	<b>196,042</b>	<b>470,500</b>	<b>196,042</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>196,042</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	1,042	404	38.8%	638	8,000	3,333	80	420	12.6%	2,913	16
Travel, Tuition & Dues	23,500	9,792	1,709	17.5%	8,083	19,500	8,125	30	2,670	32.9%	5,455	961
Communications	45,200	18,833	6,601	35.0%	12,232	39,000	16,250	2,690	11,898	73.2%	4,352	5,297
Repairs & Maintenance Services	7,200	3,000	2,075	69.2%	925	5,800	2,417	941	3,293	136.3%	-877	1,218
Internal Service Fees	362,700	151,125	125,882	83.3%	25,243	254,500	106,042	21,218	106,039	100.0%	3	-19,843
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	74,958	52,727	70.3%	22,231	165,600	69,000	9,672	49,141	71.2%	19,859	-3,586
<b>TOTAL EXPENSES</b>	<b>2,591,500</b>	<b>1,079,792</b>	<b>189,398</b>	<b>17.5%</b>	<b>890,394</b>	<b>2,462,900</b>	<b>1,026,208</b>	<b>34,631</b>	<b>173,612</b>	<b>16.9%</b>	<b>852,596</b>	<b>-15,786</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	2,500,000	0	0.0%	-2,500,000	6,000,000	2,500,000	0	0	0.0%	-2,500,000	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>-2,500,000</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-2,500,000</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>-2,500,000</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-2,500,000</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Sheriff  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,282,900	12,201,208	10,364,855	84.9%	1,836,353	29,179,200	12,158,000	3,257,437	11,989,640	98.6%	168,360	1,624,785
Overtime	0	0	513,017	0.0%	-513,017	0	0	41,685	140,327	0.0%	-140,327	-372,690
All Other Salary Codes	3,397,800	1,415,750	1,576,684	111.4%	-160,934	4,899,600	2,041,500	504,756	1,788,576	87.6%	252,924	211,892
<b>Total Salaries</b>	<b>32,680,700</b>	<b>13,616,958</b>	<b>12,454,555</b>	<b>91.5%</b>	<b>1,162,403</b>	<b>34,078,800</b>	<b>14,199,500</b>	<b>3,803,878</b>	<b>13,918,543</b>	<b>98.0%</b>	<b>280,957</b>	<b>1,463,988</b>
<b>Fringes</b>	<b>13,096,100</b>	<b>5,456,708</b>	<b>4,829,797</b>	<b>88.5%</b>	<b>626,911</b>	<b>13,779,600</b>	<b>5,741,500</b>	<b>1,663,832</b>	<b>5,837,139</b>	<b>101.7%</b>	<b>-95,639</b>	<b>1,007,342</b>
Other Expenses:												
Utilities	1,256,700	523,625	415,978	79.4%	107,647	1,166,300	485,958	90,194	482,597	99.3%	3,361	66,619
Professional & Purchased Services	3,081,900	1,284,125	1,443,957	112.4%	-159,832	3,740,000	1,558,333	216,988	1,449,647	93.0%	108,686	5,690
Travel, Tuition & Dues	113,600	47,333	75,317	159.1%	-27,984	167,600	69,833	7,683	66,588	95.4%	3,246	-8,729
Communications	328,400	136,833	155,704	113.8%	-18,871	373,100	155,458	32,356	143,902	92.6%	11,557	-11,802
Repairs & Maintenance Services	221,800	92,417	61,567	66.6%	30,850	154,900	64,542	37,033	116,617	180.7%	-52,075	55,050
Internal Service Fees	3,426,200	1,427,583	1,242,697	87.0%	184,887	4,028,300	1,678,458	336,165	1,673,921	99.7%	4,538	431,224
Transfers to Other Funds & Units	0	0	0	0.0%	0	5,400	2,250	0	4,971	220.9%	-2,721	4,971
All Other Expenses	3,303,450	1,376,438	1,178,619	85.6%	197,818	2,727,100	1,136,292	206,202	1,352,067	119.0%	-215,775	173,448
<b>TOTAL EXPENSES</b>	<b>57,508,850</b>	<b>23,962,021</b>	<b>21,858,191</b>	<b>91.2%</b>	<b>2,103,830</b>	<b>60,221,100</b>	<b>25,092,125</b>	<b>6,394,331</b>	<b>25,045,989</b>	<b>99.8%</b>	<b>46,136</b>	<b>3,187,798</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	820,417	732,933	89.3%	-87,484	1,999,000	832,917	277,937	828,423	99.5%	-4,494	95,490
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	1,233,333	128,781	10.4%	-1,104,552	2,960,000	1,233,333	0	-4,001	-0.3%	-1,237,334	-132,782
Fed Through State Pass-Through	125,000	52,083	0	0.0%	-52,083	125,000	52,083	0	0	0.0%	-52,083	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000,000	2,083,333	661,664	31.8%	-1,421,669	4,300,000	1,791,667	0	-358,462	-20.0%	-2,150,129	-1,020,126
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	3,368,750	790,446	23.5%	-2,578,304	7,385,000	3,077,083	0	-362,462	-11.8%	-3,439,545	-1,152,908
Other Program Revenue	814,000	339,167	266,422	78.6%	-72,745	784,000	326,667	3,867	162,062	49.6%	-164,605	-104,360
<b>TOTAL PROGRAM REVENUE</b>	<b>10,868,000</b>	<b>4,528,333</b>	<b>1,789,800</b>	<b>39.5%</b>	<b>-2,738,533</b>	<b>10,168,000</b>	<b>4,236,667</b>	<b>281,805</b>	<b>628,023</b>	<b>14.8%</b>	<b>-3,608,644</b>	<b>-1,161,777</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	5,257	29,369	0.0%	29,369	29,369
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,257</b>	<b>29,369</b>	<b>0.0%</b>	<b>29,369</b>	<b>29,369</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,868,000</b>	<b>4,528,333</b>	<b>1,789,800</b>	<b>39.5%</b>	<b>-2,738,533</b>	<b>10,168,000</b>	<b>4,236,667</b>	<b>287,062</b>	<b>657,392</b>	<b>15.5%</b>	<b>-3,579,275</b>	<b>-1,132,408</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,888,700	1,620,292	1,263,378	78.0%	356,913	3,883,600	1,618,167	364,428	1,411,010	87.2%	207,157	147,632
Overtime	0	0	482	0.0%	-482	0	0	96	224	0.0%	-224	-258
All Other Salary Codes	74,000	30,833	151,329	490.8%	-120,496	74,000	30,833	43,659	177,235	574.8%	-146,401	25,906
<b>Total Salaries</b>	<b>3,962,700</b>	<b>1,651,125</b>	<b>1,415,189</b>	<b>85.7%</b>	<b>235,936</b>	<b>3,957,600</b>	<b>1,649,000</b>	<b>408,183</b>	<b>1,588,468</b>	<b>96.3%</b>	<b>60,532</b>	<b>173,279</b>
<b>Fringes</b>	<b>1,498,100</b>	<b>624,208</b>	<b>533,585</b>	<b>85.5%</b>	<b>90,623</b>	<b>1,536,100</b>	<b>640,042</b>	<b>170,231</b>	<b>632,007</b>	<b>98.7%</b>	<b>8,035</b>	<b>98,422</b>
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	838,000	574,559	68.6%	263,441	1,291,400	538,083	98,293	499,489	92.8%	38,594	-75,070
Travel, Tuition & Dues	93,100	38,792	19,943	51.4%	18,849	81,100	33,792	6,939	28,768	85.1%	5,024	8,825
Communications	75,100	31,292	24,815	79.3%	6,477	44,100	18,375	5,131	26,338	143.3%	-7,963	1,523
Repairs & Maintenance Services	700	292	10	3.4%	282	700	292	0	82	28.1%	210	72
Internal Service Fees	638,600	266,083	256,596	96.4%	9,488	595,000	247,917	49,695	248,312	100.2%	-395	-8,284
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	75	75	0.0%	-75	75
All Other Expenses	715,000	297,917	82,982	27.9%	214,935	593,900	247,458	7,825	75,988	30.7%	171,470	-6,994
<b>TOTAL EXPENSES</b>	<b>8,994,500</b>	<b>3,747,708</b>	<b>2,908,491</b>	<b>77.6%</b>	<b>839,218</b>	<b>8,099,900</b>	<b>3,374,958</b>	<b>746,372</b>	<b>3,099,527</b>	<b>91.8%</b>	<b>275,431</b>	<b>191,036</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	10,750	12,216	113.6%	1,466	27,800	11,583	1,505	8,329	71.9%	-3,254	-3,887
Other Governments & Agencies					0						0	
Federal Direct	0	0	7,777	0.0%	7,777	0	0	0	0	0.0%	0	-7,777
Fed Through State Pass-Through	295,800	123,250	55,808	45.3%	-67,442	292,100	121,708	0	986	0.8%	-120,722	-54,822
Fed Through Other Pass-Through	569,600	237,333	136,050	57.3%	-101,283	674,600	281,083	49,611	155,911	55.5%	-125,172	19,861
State Direct	0	0	0	0.0%	0	1,000	417	0	0	0.0%	-417	0
Other Government & Agencies	368,700	153,625	0	0.0%	-153,625	310,000	129,167	0	0	0.0%	-129,167	0
Subtotal Other Governments & Agencies	1,234,100	514,208	199,635	38.8%	-314,573	1,277,700	532,375	49,611	156,897	29.5%	-375,478	-42,738
Other Program Revenue	62,300	25,958	25,257	97.3%	-701	63,300	26,375	4,253	23,333	88.5%	-3,042	-1,924
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,200</b>	<b>550,917</b>	<b>237,109</b>	<b>43.0%</b>	<b>-313,808</b>	<b>1,368,800</b>	<b>570,333</b>	<b>55,369</b>	<b>188,559</b>	<b>33.1%</b>	<b>-381,774</b>	<b>-48,550</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	34,000	14,167	12,640	89.2%	-1,527	32,000	13,333	4,124	20,871	156.5%	7,538	8,231
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,356,200</b>	<b>565,083</b>	<b>249,749</b>	<b>44.2%</b>	<b>-315,334</b>	<b>1,400,800</b>	<b>583,667</b>	<b>59,493</b>	<b>209,429</b>	<b>35.9%</b>	<b>-374,238</b>	<b>-40,320</b>

Metro Government of Nashville  
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**Soil and Water Conservation**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	45,600	19,000	14,817	78.0%	4,183	47,600	19,833	4,741	17,191	86.7%	2,642	2,374
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	292	0	0.0%	292	700	292	0	0	0.0%	292	0
<b>Total Salaries</b>	<b>46,300</b>	<b>19,292</b>	<b>14,817</b>	<b>76.8%</b>	<b>4,474</b>	<b>48,300</b>	<b>20,125</b>	<b>4,741</b>	<b>17,191</b>	<b>85.4%</b>	<b>2,934</b>	<b>2,374</b>
<b>Fringes</b>	<b>13,800</b>	<b>5,750</b>	<b>5,148</b>	<b>89.5%</b>	<b>602</b>	<b>14,500</b>	<b>6,042</b>	<b>1,710</b>	<b>6,021</b>	<b>99.7%</b>	<b>21</b>	<b>873</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	3,042	3,409	112.1%	-368	7,300	3,042	572	3,756	123.5%	-714	347
Communications	700	292	589	201.9%	-297	700	292	85	2,992	1025.9%	-2,701	2,403
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	15,667	16,567	105.7%	-900	44,100	18,375	3,537	17,656	96.1%	719	1,089
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	4,583	7,416	161.8%	-2,833	12,400	5,167	87	6,014	116.4%	-847	-1,402
<b>TOTAL EXPENSES</b>	<b>116,700</b>	<b>48,625</b>	<b>48,722</b>	<b>100.2%</b>	<b>-97</b>	<b>127,300</b>	<b>53,042</b>	<b>10,732</b>	<b>53,629</b>	<b>101.1%</b>	<b>-588</b>	<b>4,907</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**State Trial Courts**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,555,400	1,898,083	1,708,136	90.0%	189,947	4,735,500	1,973,125	531,112	1,947,042	98.7%	26,083	238,906
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	19,167	8,628	45.0%	10,539	82,000	34,167	5,573	49,428	144.7%	-15,262	40,800
<b>Total Salaries</b>	<b>4,601,400</b>	<b>1,917,250</b>	<b>1,716,764</b>	<b>89.5%</b>	<b>200,486</b>	<b>4,817,500</b>	<b>2,007,292</b>	<b>536,685</b>	<b>1,996,470</b>	<b>99.5%</b>	<b>10,822</b>	<b>279,706</b>
<b>Fringes</b>	<b>1,626,800</b>	<b>677,833</b>	<b>602,922</b>	<b>88.9%</b>	<b>74,912</b>	<b>1,691,800</b>	<b>704,917</b>	<b>198,225</b>	<b>704,296</b>	<b>99.9%</b>	<b>620</b>	<b>101,374</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	4	0.0%	-4	4
Professional & Purchased Services	178,700	74,458	79,163	106.3%	-4,705	178,700	74,458	22,168	70,369	94.5%	4,089	-8,794
Travel, Tuition & Dues	168,300	70,125	62,062	88.5%	8,063	168,300	70,125	18,245	90,185	128.6%	-20,060	28,123
Communications	64,700	26,958	36,788	136.5%	-9,830	64,700	26,958	11,868	53,156	197.2%	-26,197	16,368
Repairs & Maintenance Services	20,000	8,333	10,494	125.9%	-2,161	20,000	8,333	1,040	6,800	81.6%	1,533	-3,694
Internal Service Fees	1,338,400	557,667	144,146	25.8%	413,521	1,462,700	609,458	121,702	609,004	99.9%	454	464,858
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	270,700	112,792	196,061	173.8%	-83,270	270,700	112,792	27,555	205,982	182.6%	-93,191	9,921
<b>TOTAL EXPENSES</b>	<b>8,269,000</b>	<b>3,445,417</b>	<b>2,848,401</b>	<b>82.7%</b>	<b>597,016</b>	<b>8,674,400</b>	<b>3,614,333</b>	<b>937,489</b>	<b>3,736,567</b>	<b>103.4%</b>	<b>-122,234</b>	<b>888,166</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	6,667	-15,884	-238.3%	-22,551	16,000	6,667	0	8,871	133.1%	2,204	24,755
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	6,667	-15,884	-238.3%	-22,551	16,000	6,667	0	8,871	133.1%	2,204	24,755
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>6,667</b>	<b>-15,884</b>	<b>-238.3%</b>	<b>-22,551</b>	<b>16,000</b>	<b>6,667</b>	<b>0</b>	<b>8,871</b>	<b>133.1%</b>	<b>2,204</b>	<b>24,755</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>6,667</b>	<b>-15,884</b>	<b>-238.3%</b>	<b>-22,551</b>	<b>16,000</b>	<b>6,667</b>	<b>0</b>	<b>8,871</b>	<b>133.1%</b>	<b>2,204</b>	<b>24,755</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2007

**Transportation Licensing**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	182,000	75,833	57,494	75.8%	18,339	191,000	79,583	21,433	78,424	98.5%	1,159	20,930
Overtime	6,200	2,583	619	24.0%	1,964	6,200	2,583	743	954	36.9%	1,630	335
All Other Salary Codes	3,500	1,458	677	46.4%	781	3,500	1,458	0	0	0.0%	1,458	-677
<b>Total Salaries</b>	<b>191,700</b>	<b>79,875</b>	<b>58,790</b>	<b>73.6%</b>	<b>21,085</b>	<b>200,700</b>	<b>83,625</b>	<b>22,176</b>	<b>79,378</b>	<b>94.9%</b>	<b>4,247</b>	<b>20,588</b>
<b>Fringes</b>	<b>64,700</b>	<b>26,958</b>	<b>22,026</b>	<b>81.7%</b>	<b>4,933</b>	<b>72,600</b>	<b>30,250</b>	<b>9,358</b>	<b>32,440</b>	<b>107.2%</b>	<b>-2,190</b>	<b>10,414</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	8,458	5,662	66.9%	2,796	24,500	10,208	1,163	5,652	55.4%	4,556	-10
Travel, Tuition & Dues	1,400	583	346	59.3%	238	3,800	1,583	381	1,691	106.8%	-108	1,345
Communications	6,100	2,542	3,073	120.9%	-531	6,700	2,792	737	4,023	144.1%	-1,231	950
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	36,833	28,610	77.7%	8,223	95,700	39,875	7,890	39,660	99.5%	215	11,050
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	1,625	1,549	95.3%	76	4,400	1,833	170	1,833	100.0%	1	284
<b>TOTAL EXPENSES</b>	<b>376,500</b>	<b>156,875</b>	<b>120,055</b>	<b>76.5%</b>	<b>36,820</b>	<b>408,400</b>	<b>170,167</b>	<b>41,875</b>	<b>164,676</b>	<b>96.8%</b>	<b>5,491</b>	<b>44,621</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	103	0.0%	103	0	0	0	72	0.0%	72	-31
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0.0%</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0.0%</b>	<b>72</b>	<b>-31</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	190,600	79,417	120,020	151.1%	40,603	219,000	91,250	17,285	128,810	141.2%	37,560	8,790
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>190,600</b>	<b>79,417</b>	<b>120,020</b>	<b>151.1%</b>	<b>40,603</b>	<b>219,000</b>	<b>91,250</b>	<b>17,285</b>	<b>128,810</b>	<b>141.2%</b>	<b>37,560</b>	<b>8,790</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>190,600</b>	<b>79,417</b>	<b>120,123</b>	<b>151.3%</b>	<b>40,706</b>	<b>219,000</b>	<b>91,250</b>	<b>17,285</b>	<b>128,882</b>	<b>141.2%</b>	<b>37,632</b>	<b>8,759</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2007

Trustee  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,189,800	495,750	352,004	71.0%	143,746	1,249,200	520,500	125,626	428,983	82.4%	91,517	76,979
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	7,583	74,207	978.5%	-66,623	18,200	7,583	26,240	86,319	1138.3%	-78,736	12,112
<b>Total Salaries</b>	<b>1,208,000</b>	<b>503,333</b>	<b>426,211</b>	<b>84.7%</b>	<b>77,122</b>	<b>1,267,400</b>	<b>528,083</b>	<b>151,866</b>	<b>515,302</b>	<b>97.6%</b>	<b>12,781</b>	<b>89,091</b>
<b>Fringes</b>	<b>419,700</b>	<b>174,875</b>	<b>160,180</b>	<b>91.6%</b>	<b>14,695</b>	<b>446,500</b>	<b>186,042</b>	<b>55,950</b>	<b>192,245</b>	<b>103.3%</b>	<b>-6,203</b>	<b>32,065</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,458	71	4.9%	1,387	3,500	1,458	5	38	2.6%	1,420	-33
Travel, Tuition & Dues	8,000	3,333	4,268	128.0%	-934	8,000	3,333	292	3,610	108.3%	-276	-658
Communications	196,600	81,917	43,004	52.5%	38,913	194,100	80,875	4,976	53,808	66.5%	27,067	10,804
Repairs & Maintenance Services	5,600	2,333	2,867	122.9%	-534	5,600	2,333	0	3,550	152.1%	-1,217	683
Internal Service Fees	242,600	101,083	99,348	98.3%	1,736	282,700	117,792	23,634	118,115	100.3%	-323	18,767
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	291,875	-39,178	-13.4%	331,053	73,000	30,417	1,424	14,155	46.5%	16,261	53,333
<b>TOTAL EXPENSES</b>	<b>2,784,500</b>	<b>1,160,208</b>	<b>696,771</b>	<b>60.1%</b>	<b>463,438</b>	<b>2,280,800</b>	<b>950,333</b>	<b>238,146</b>	<b>900,823</b>	<b>94.8%</b>	<b>49,510</b>	<b>204,052</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

