

METROPOLITAN NASHVILLE GOVERNMENT



December 2007 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

December 2007

SECTION – I

SUMMARY

December 2007 – Budget Accountability Report

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Section I – Summary

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Metro Government of Nashville
Monthly Budget Accountability Report
As of December 31, 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
EXPENSES:												
Salaries:												
Regular Pay	256,751,600	128,375,800	110,100,793	85.8%	18,275,007	268,702,750	134,351,375	17,736,886	113,748,823	84.7%	20,602,552	3,648,030
Overtime	7,815,450	3,907,725	4,804,530	122.9%	-896,805	7,894,100	3,947,050	936,197	4,671,611	118.4%	-724,561	-132,919
All Other Salary Codes	13,386,200	6,693,100	20,618,871	308.1%	-13,925,771	17,272,700	8,636,350	5,645,762	20,607,629	238.6%	-11,971,279	-11,242
Total Salaries	277,953,250	138,976,625	135,524,195	97.5%	3,452,430	293,869,550	146,934,775	24,318,845	139,028,063	94.6%	7,906,712	3,503,868
Fringes	130,845,500	65,422,750	62,781,682	96.0%	2,641,068	140,720,400	70,360,200	11,182,718	66,935,274	95.1%	3,424,926	4,153,592
Other Expenses:												
Utilities	8,525,900	4,262,950	3,488,152	81.8%	774,798	8,187,400	4,093,700	684,179	3,752,220	91.7%	341,480	264,068
Professional & Purchased Services	25,981,961	12,990,980	14,730,136	113.4%	-1,739,156	28,104,106	14,052,053	2,353,537	15,351,185	109.2%	-1,299,133	621,049
Travel, Tuition & Dues	2,878,536	1,439,268	1,174,980	81.6%	264,288	3,040,594	1,520,297	142,014	1,180,058	77.6%	340,239	5,078
Communications	5,206,000	2,603,000	2,889,099	111.0%	-286,099	6,164,400	3,082,200	506,773	2,870,764	93.1%	211,436	-18,335
Repairs & Maintenance Services	4,707,140	2,353,570	1,646,961	70.0%	706,609	5,194,500	2,597,250	291,439	1,808,194	69.6%	789,056	161,233
Internal Service Fees	56,387,300	28,193,650	25,748,719	91.3%	2,444,931	55,694,000	27,847,000	9,082,930	28,738,866	103.2%	-891,866	2,990,147
Transfers to Other Funds & Units	56,819,000	28,409,500	19,239,163	67.7%	9,170,337	60,434,600	30,217,300	2,735,113	20,398,414	67.5%	9,818,886	1,159,251
All Other Expenses	113,193,775	56,596,887	66,898,046	118.2%	-10,301,159	106,240,861	53,120,431	9,212,156	74,282,197	139.8%	-21,161,766	7,384,151
TOTAL EXPENSES	682,498,362	341,249,181	334,121,133	97.9%	7,128,047	707,650,411	353,825,206	60,509,703	354,345,236	100.1%	-520,030	20,224,103
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	25,328,900	15,875,055	62.7%	-9,453,845	51,800,000	25,900,000	3,827,678	21,012,631	81.1%	-4,887,369	5,137,576
Other Governments & Agencies					0						0	
Federal Direct	8,931,700	4,465,850	213,147	4.8%	-4,252,703	9,009,700	4,504,850	-7	1,811,509	40.2%	-2,693,341	1,598,362
Fed Through State Pass-Through	1,524,300	762,150	424,744	55.7%	-337,406	1,519,800	759,900	162,114	406,501	53.5%	-353,399	-18,243
Fed Through Other Pass-Through	6,023,300	3,011,650	2,378,780	79.0%	-632,870	8,503,400	4,251,700	513,524	2,059,220	48.4%	-2,192,480	-319,560
State Direct	55,276,600	27,638,300	17,739,684	64.2%	-9,898,616	57,080,250	28,540,125	4,733,847	17,837,186	62.5%	-10,702,939	97,502
Other Government & Agencies	3,774,600	1,887,300	1,670,071	88.5%	-217,229	670,600	335,300	371,960	2,270,715	677.2%	1,935,415	600,644
Subtotal Other Governments & Agencies	75,530,500	37,765,250	22,426,426	59.4%	-15,338,824	76,783,750	38,391,875	5,781,437	24,385,130	63.5%	-14,006,745	1,958,704
Other Program Revenue	8,099,000	4,049,500	3,670,078	90.6%	-379,422	12,682,900	6,341,450	1,295,381	4,799,689	75.7%	-1,541,761	1,129,611
TOTAL PROGRAM REVENUE	134,287,300	67,143,650	41,971,559	62.5%	-25,172,091	141,266,650	70,633,325	10,904,497	50,197,450	71.1%	-20,435,875	8,225,891
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	172,443,100	117,590,846	68.2%	-54,852,254	350,229,500	175,114,750	95,103,088	120,615,706	68.9%	-54,499,044	3,024,860
Local Option Sales Tax	92,397,100	46,198,550	30,576,676	66.2%	-15,621,874	96,093,000	48,046,500	7,860,518	31,322,884	65.2%	-16,723,616	746,208
Other Tax, Licences & Permits	86,371,200	43,185,600	36,627,323	84.8%	-6,558,277	89,389,200	44,694,600	8,114,807	40,373,643	90.3%	-4,320,957	3,746,320
Fines, Forfeits & Penalties	13,766,800	6,883,400	6,568,560	95.4%	-314,840	13,916,600	6,958,300	1,404,233	6,527,533	93.8%	-430,767	-41,027
Compensation from Property	241,700	120,850	258,486	213.9%	137,636	244,700	122,350	5,281	108,063	88.3%	-14,287	-150,423
TOTAL NON-PROGRAM REVENUE	537,663,000	268,831,500	191,621,890	71.3%	-77,209,610	549,873,000	274,936,500	112,487,926	198,947,829	72.4%	-75,988,671	7,325,939
Transfers From Other Funds & Units	8,415,200	4,207,600	2,764,962	65.7%	-1,442,638	9,494,300	4,747,150	500,872	3,451,491	72.7%	-1,295,659	686,529
TOTAL REVENUE AND TRANSFERS	680,365,500	340,182,750	236,358,411	69.5%	-103,824,339	700,633,950	350,316,975	123,893,295	252,596,771	72.1%	-97,720,204	16,238,360

Metro Government of Nashville
Monthly Budget Accountability Report
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USD General
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
EXPENSES:												
Salaries:												
Regular Pay	42,714,300	21,357,150	15,053,987	70.5%	6,303,163	43,470,300	21,735,150	2,733,543	15,637,633	71.9%	6,097,517	583,646
Overtime	735,000	367,500	1,325,590	360.7%	-958,090	970,100	485,050	198,345	1,685,619	347.5%	-1,200,569	360,029
All Other Salary Codes	1,002,500	501,250	6,091,805	1215.3%	-5,590,555	1,002,500	501,250	1,366,627	6,550,154	1306.8%	-6,048,904	458,349
Total Salaries	44,451,800	22,225,900	22,471,382	101.1%	-245,482	45,442,900	22,721,450	4,298,515	23,873,407	105.1%	-1,151,957	1,402,025
Fringes	21,074,400	10,537,200	9,434,700	89.5%	1,102,500	21,569,900	10,784,950	1,651,892	10,092,656	93.6%	692,294	657,956
Other Expenses:												
Utilities	4,996,800	2,498,400	2,120,355	84.9%	378,045	5,128,000	2,564,000	447,095	2,205,045	86.0%	358,955	84,690
Professional & Purchased Services	478,000	239,000	89,943	37.6%	149,057	477,200	238,600	51,436	117,979	49.4%	120,621	28,036
Travel, Tuition & Dues	2,000	1,000	453	45.3%	547	1,000	500	5	313	62.7%	187	-140
Communications	127,000	63,500	70,959	111.7%	-7,459	131,100	65,550	25,871	112,992	172.4%	-47,442	42,033
Repairs & Maintenance Services	75,000	37,500	10,038	26.8%	27,462	50,900	25,450	918	17,390	68.3%	8,060	7,352
Internal Service Fees	4,707,500	2,353,750	2,315,698	98.4%	38,052	4,766,400	2,383,200	427,660	2,618,296	109.9%	-235,096	302,598
Transfers to Other Funds & Units	27,478,400	13,739,200	11,504,214	83.7%	2,234,986	29,647,300	14,823,650	1,119,862	12,339,889	83.2%	2,483,761	835,675
All Other Expenses	539,400	269,700	281,706	104.5%	-12,006	382,700	191,350	154,895	477,684	249.6%	-286,334	195,978
TOTAL EXPENSES	103,930,300	51,965,150	48,299,448	92.9%	3,665,702	107,597,400	53,798,700	8,178,151	51,855,651	96.4%	1,943,049	3,556,203
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	344,250	383,830	111.5%	39,580	765,000	382,500	84,549	465,795	121.8%	83,295	81,965
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	450,000	225,000	0	0.0%	-225,000	450,000	225,000	0	0	0.0%	-225,000	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	4,311,000	500,000	11.6%	-3,811,000	8,799,200	4,399,600	125,000	500,000	11.4%	-3,899,600	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	4,536,000	500,000	11.0%	-4,036,000	9,249,200	4,624,600	125,000	500,000	10.8%	-4,124,600	0
Other Program Revenue	0	0	74,780	0.0%	74,780	0	0	-6,122	201,992	0.0%	201,992	127,212
TOTAL PROGRAM REVENUE	9,760,500	4,880,250	958,610	19.6%	-3,921,640	10,014,200	5,007,100	203,427	1,167,787	23.3%	-3,839,313	209,177
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	40,624,100	27,911,380	68.7%	-12,712,720	83,973,100	41,986,550	19,807,330	27,467,175	65.4%	-14,519,375	-444,205
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	6,272,800	9,902,569	157.9%	3,629,769	12,922,000	6,461,000	2,327,727	13,024,274	201.6%	6,563,274	3,121,705
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
TOTAL NON-PROGRAM REVENUE	93,793,800	46,896,900	37,813,950	80.6%	-9,082,950	96,895,100	48,447,550	22,135,057	40,491,450	83.6%	-7,956,100	2,677,500
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	103,554,300	51,777,150	38,772,560	74.9%	-13,004,590	106,909,300	53,454,650	22,338,484	41,659,237	77.9%	-11,795,413	2,886,677

BUDGET ACCOUNTABILITY REPORT

December 2007

SECTION - II

**INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS**

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

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control	
60180	Community Ed Alliance	On Time	-8.4%	-1.6%	over 1.0
60162	Convention Center	On Time	-12.5%	8.0%	No Variance
30130	DA - Mediation	On Time	-92.6%	8.9%	N/A
30101	DA - Metro Major Drug Enf	On Time	45.6%	303.5%	No Variance
60152	Farmer's Market	On Time	-14.4%	3.7%	N/A
51100	Finance - Fac Planning	On Time	-15.9%	-65.7%	No Variance
51115	Finance - Finance Svcs	On Time	-4.7%	7.1%	No Variance
51180	Finance - Treasury	On Time	-6.1%	-21.5%	No Variance
51112	Gen Svcs - Call Center	On Time	5.0%	-1.5%	No Variance
51113	Gen Svcs - Fac Maint/Sec	On Time	-21.4%	-3.5%	No Variance
51154	Gen Svcs - Fleet Mgmt	On Time	76.6%	76.3%	No Variance
51110	Gen Svcs - Payment Services	On Time	-13.7%	1.7%	No Variance
51151	Gen Svcs - Postal	On Time	2.9%	6.4%	No Variance
51153	Gen Svcs - Radio Shop	On Time	1.0%	15.1%	No Variance
51111	Gen Svcs - Shared Business Office	On Time	-9.9%	2.2%	No Variance
61190	Gen Svcs-Surplus Prop-E-Bid	On Time	-26.1%	1.2%	No Variance
32200	Health-Grant Fund	On Time	-15.1%	-18.0%	No Variance
51108	Human Resources	On Time	-12.5%	1.7%	No Variance
51137	Information Technology Service	On Time	-9.5%	-5.6%	No Variance
51148	Internal Audit	On Time	-65.4%	21.5%	No Variance
50110	Law-Empl Safety & Risk Management	On Time	-0.9%	10.8%	No Variance
31500	MAC	On Time	9.4%	10.3%	No Variance
35131	MNPS	N/A	-7.0%	-21.9%	N/A
60161	Municipal Auditorium	On Time	-15.3%	41.0%	No Variance
31000	NCAC	On Time	2.7%	-1.9%	No Variance
30148	Police - Secondary Employ	On Time	-19.4%	-21.5%	No Variance
30200	Police Task Force Fd	On Time	316.5%	-80.5%	N/A
30200	Police Task Force Fd(MDHA)	On Time	-19.2%	-53.2%	No Variance
30200	Police - USD	On Time	0.0%	N/A	N/A
61190	Police - Veh Impound	On Time	-24.6%	-16.2%	No Variance
30501	PW - Solid Waste	On Time	-14.5%	-4.0%	N/A
30145	Sheriff - CCA	On Time	-19.1%	-76.4%	N/A
60008	Sports Authority	2 Days	1100.8%	1094.4%	No Variance
60156	State Fair - Fair Only	On Time	39.8%	29.4%	N/A
60156	State Fair - All Other	On Time	-6.5%	-7.3%	N/A
67331	Water Services	On Time	-2.3%	0.0%	No Variance
37100	W & S - Stormwater	On Time	-34.0%	-8.7%	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
EXPENSES:												
Salaries:												
Regular Pay	644,900	322,450	288,044	89.3%	34,406	695,200	347,600	54,159	318,554	91.6%	29,046	30,510
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	2,250	12,178	541.2%	-9,928	3,900	1,950	5,187	18,168	931.7%	-16,218	5,990
Total Salaries	649,400	324,700	300,222	92.5%	24,478	699,100	349,550	59,346	336,722	96.3%	12,828	36,500
Fringes	256,500	128,250	88,385	68.9%	39,865	275,000	137,500	18,480	106,413	77.4%	31,087	18,028
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	49,050	58	0.1%	48,992	5,700	2,850	35	2,747	96.4%	103	2,689
Travel, Tuition & Dues	12,100	6,050	4,198	69.4%	1,852	12,700	6,350	619	5,053	79.6%	1,297	855
Communications	63,000	31,500	28,910	91.8%	2,590	59,900	29,950	4,272	20,460	68.3%	9,490	-8,450
Repairs & Maintenance Services	1,200	600	0	0.0%	600	1,200	600	0	0	0.0%	600	0
Internal Service Fees	22,800	11,400	11,305	99.2%	95	26,300	13,150	3,995	14,895	113.3%	-1,745	3,590
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,400	16,700	19,186	114.9%	-2,486	50,000	25,000	4,694	31,197	124.8%	-6,197	12,011
TOTAL EXPENSES	1,136,500	568,250	452,263	79.6%	115,987	1,129,900	564,950	91,440	517,486	91.6%	47,464	65,223
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	86,950	66,854	76.9%	-20,096	173,900	86,950	4,064	78,206	89.9%	-8,744	11,352
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
TOTAL PROGRAM REVENUE	173,900	86,950	66,854	76.9%	-20,096	173,900	86,950	4,064	78,206	89.9%	-8,744	11,352
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	962,600	481,300	481,300	100.0%	0	956,000	478,000	0	477,818	100.0%	-182	-3,482
TOTAL REVENUE AND TRANSFERS	1,136,500	568,250	548,154	96.5%	-20,096	1,129,900	564,950	4,064	556,024	98.4%	-8,926	7,870

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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
EXPENSES:												
Salaries:												
Regular Pay	2,101,100	1,050,550	854,502	81.3%	196,048	2,198,300	1,099,150	124,225	906,806	82.5%	192,344	52,304
Overtime	5,000	2,500	7,843	313.7%	-5,343	15,000	7,500	59	3,348	44.6%	4,152	-4,495
All Other Salary Codes	36,400	18,200	155,207	852.8%	-137,007	41,100	20,550	58,692	166,252	809.0%	-145,702	11,045
Total Salaries	2,142,500	1,071,250	1,017,552	95.0%	53,698	2,254,400	1,127,200	182,976	1,076,406	95.5%	50,794	58,854
Fringes	729,500	364,750	340,672	93.4%	24,078	848,000	424,000	63,898	376,228	88.7%	47,772	35,556
Other Expenses:												
Utilities	1,300,300	650,150	541,950	83.4%	108,200	1,255,100	627,550	53,731	577,560	92.0%	49,990	35,610
Professional & Purchased Services	755,000	377,500	310,074	82.1%	67,426	774,000	387,000	18,500	280,636	72.5%	106,364	-29,438
Travel, Tuition & Dues	144,000	72,000	44,871	62.3%	27,129	154,100	77,050	9,370	49,937	64.8%	27,113	5,066
Communications	135,500	67,750	20,479	30.2%	47,271	241,000	120,500	5,808	28,057	23.3%	92,443	7,578
Repairs & Maintenance Services	264,100	132,050	73,049	55.3%	59,001	261,200	130,600	18,452	102,901	78.8%	27,699	29,852
Internal Service Fees	229,600	114,800	110,977	96.7%	3,823	212,600	106,300	26,183	104,116	97.9%	2,184	-6,861
Transfers to Other Funds & Units	0	0	3,881	0.0%	-3,881	0	0	0	75	0.0%	-75	-3,806
All Other Expenses	333,800	166,900	189,346	113.4%	-22,446	355,300	177,650	19,583	185,848	104.6%	-8,198	-3,498
TOTAL EXPENSES	6,034,300	3,017,150	2,652,851	87.9%	364,299	6,355,700	3,177,850	398,501	2,781,764	87.5%	396,086	128,913
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	2,314,150	2,560,226	110.6%	246,076	5,287,100	2,643,550	774,711	2,826,000	106.9%	182,450	265,774
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
TOTAL PROGRAM REVENUE	4,628,300	2,314,150	2,560,226	110.6%	246,076	5,287,100	2,643,550	774,711	2,826,000	106.9%	182,450	265,774
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,406,000	703,000	0	0.0%	-703,000	1,068,600	534,300	0	606,240	113.5%	71,940	606,240
TOTAL REVENUE AND TRANSFERS	6,034,300	3,017,150	2,560,226	84.9%	-456,924	6,355,700	3,177,850	774,711	3,432,240	108.0%	254,390	872,014

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
EXPENSES:												
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
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,200	54,100	44,080	81.5%	10,020	97,500	48,750	0	3,120	6.4%	45,630	-40,960
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	200	465	0.0%	-465	465
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
TOTAL EXPENSES	108,200	54,100	44,080	81.5%	10,020	97,500	48,750	200	3,585	7.4%	45,165	-40,495
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	528	0.0%	528	0	0	0	2,140	0.0%	2,140	1,612
TOTAL PROGRAM REVENUE	0	0	528	0.0%	528	0	0	0	2,140	0.0%	2,140	1,612
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	54,100	47,576	87.9%	-6,524	97,500	48,750	11,721	50,942	104.5%	2,192	3,366
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	108,200	54,100	47,576	87.9%	-6,524	97,500	48,750	11,721	50,942	104.5%	2,192	3,366
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	108,200	54,100	48,105	88.9%	-5,995	97,500	48,750	11,721	53,082	108.9%	4,332	4,977

Metro Government of Nashville
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District Attorney
 Metro Major Drug Enforcement

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
EXPENSES:												
Salaries:												
Regular Pay	565,000	282,500	185,146	65.5%	97,354	564,300	282,150	112,645	201,851	71.5%	80,299	16,705
Overtime	150,000	75,000	64,993	86.7%	10,007	150,000	75,000	315	1,548	2.1%	73,452	-63,445
All Other Salary Codes	700	350	10,595	3027.1%	-10,245	700	350	5,205	21,932	6266.1%	-21,582	11,337
Total Salaries	715,700	357,850	260,734	72.9%	97,116	715,000	357,500	118,165	225,330	63.0%	132,170	-35,404
Fringes	148,500	74,250	70,492	94.9%	3,758	148,300	74,150	33,597	61,307	82.7%	12,843	-9,185
Other Expenses:												
Utilities	20,800	10,400	10,307	99.1%	93	20,800	10,400	1,799	9,988	96.0%	412	-319
Professional & Purchased Services	313,900	156,950	122,052	77.8%	34,898	313,900	156,950	33,542	180,992	115.3%	-24,042	58,940
Travel, Tuition & Dues	28,800	14,400	7,710	53.5%	6,690	28,800	14,400	748	6,300	43.8%	8,100	-1,410
Communications	187,700	93,850	64,327	68.5%	29,523	187,900	93,950	14,024	79,019	84.1%	14,931	14,692
Repairs & Maintenance Services	50,000	25,000	40,641	162.6%	-15,641	50,000	25,000	294	42,142	168.6%	-17,142	1,501
Internal Service Fees	94,000	47,000	47,257	100.5%	-257	62,000	31,000	14,357	42,395	136.8%	-11,395	-4,862
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-252,550	14,132	-5.6%	-266,682	-545,100	-272,550	2,846	67,205	-24.7%	-339,755	53,073
TOTAL EXPENSES	1,054,300	527,150	637,653	121.0%	-110,503	981,600	490,800	219,371	714,677	145.6%	-223,877	77,024
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	150	0	0.0%	-150	200	100	0	0	0.0%	-100	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	25,131	0.0%	25,131	0	0	0	0	0.0%	0	-25,131
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	25,131	0.0%	25,131	0	0	0	0	0.0%	0	-25,131
Other Program Revenue	0	0	50,855	0.0%	50,855	0	0	0	43,768	0.0%	43,768	-7,087
TOTAL PROGRAM REVENUE	300	150	75,986	50657.5%	75,836	200	100	0	43,768	43768.0%	43,668	-32,218
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	214	33,178	0.0%	33,178	33,178
Fines, Forfeits & Penalties	1,054,000	527,000	355,872	67.5%	-171,128	981,400	490,700	485,378	1,903,406	387.9%	1,412,706	1,547,534
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,054,000	527,000	355,872	67.5%	-171,128	981,400	490,700	485,592	1,936,584	394.7%	1,445,884	1,580,712
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,054,300	527,150	431,858	81.9%	-95,292	981,600	490,800	485,592	1,980,352	403.5%	1,489,552	1,548,494

Metro Government of Nashville
Monthly Budget Accountability Report
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Farmer's Market
Farmers' Market

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
EXPENSES:												
Salaries:												
Regular Pay	291,200	145,600	127,765	87.8%	17,835	301,000	150,500	19,301	131,675	87.5%	18,825	3,910
Overtime	6,800	3,400	2,695	79.3%	705	6,800	3,400	299	1,722	50.6%	1,678	-973
All Other Salary Codes	8,000	4,000	20,069	501.7%	-16,069	8,000	4,000	3,509	6,901	172.5%	-2,901	-13,168
Total Salaries	306,000	153,000	150,529	98.4%	2,471	315,800	157,900	23,108	140,298	88.9%	17,602	-10,231
Fringes	126,100	63,050	51,597	81.8%	11,453	126,100	63,050	8,140	52,006	82.5%	11,044	409
Other Expenses:												
Utilities	195,000	97,500	99,285	101.8%	-1,785	195,000	97,500	16,141	90,471	92.8%	7,029	-8,814
Professional & Purchased Services	164,300	82,150	72,510	88.3%	9,640	164,300	82,150	10,622	76,842	93.5%	5,308	4,332
Travel, Tuition & Dues	700	350	459	131.0%	-109	700	350	33	1,038	296.6%	-688	579
Communications	27,100	13,550	36,060	266.1%	-22,510	27,100	13,550	3,457	23,140	170.8%	-9,590	-12,920
Repairs & Maintenance Services	27,000	13,500	11,230	83.2%	2,270	27,000	13,500	2,986	12,964	96.0%	536	1,734
Internal Service Fees	54,900	27,450	26,738	97.4%	712	59,600	29,800	5,298	28,773	96.6%	1,027	2,035
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	156,700	107,096	68.3%	49,604	315,900	157,950	16,398	101,728	64.4%	56,222	-5,368
TOTAL EXPENSES	1,214,500	607,250	555,503	91.5%	51,747	1,231,500	615,750	86,184	527,261	85.6%	88,489	-28,242
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	514,100	420,191	81.7%	-93,909	919,200	459,600	66,876	476,452	103.7%	16,852	56,261
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
TOTAL PROGRAM REVENUE	1,028,200	514,100	420,191	81.7%	-93,909	919,200	459,600	66,876	476,452	103.7%	16,852	56,261
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	129,000	0	0.0%	-129,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,286,200	643,100	420,191	65.3%	-222,909	919,200	459,600	66,876	476,452	103.7%	16,852	56,261

Metro Government of Nashville
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Finance
Facilities Planning Construction

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
EXPENSES:												
Salaries:												
Regular Pay	1,121,200	560,600	447,997	79.9%	112,603	1,174,900	587,450	67,503	463,772	78.9%	123,678	15,775
Overtime	10,000	5,000	0	0.0%	5,000	10,000	5,000	0	0	0.0%	5,000	0
All Other Salary Codes	800	400	46,009	11502.2%	-45,609	800	400	14,774	58,110	14527.4%	-57,710	12,101
Total Salaries	1,132,000	566,000	494,006	87.3%	71,994	1,185,700	592,850	82,277	521,882	88.0%	70,968	27,876
Fringes	464,200	232,100	150,351	64.8%	81,749	477,200	238,600	27,875	175,802	73.7%	62,798	25,451
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	200	3,897	1948.3%	-3,697	400	200	0	0	0.0%	200	-3,897
Travel, Tuition & Dues	39,300	19,650	1,489	7.6%	18,161	39,300	19,650	0	664	3.4%	18,986	-825
Communications	31,600	15,800	5,801	36.7%	9,999	31,600	15,800	803	-5,624	-35.6%	21,424	-11,425
Repairs & Maintenance Services	5,600	2,800	12	0.4%	2,788	5,600	2,800	0	85	3.0%	2,715	73
Internal Service Fees	294,000	147,000	141,798	96.5%	5,202	648,000	324,000	57,482	321,215	99.1%	2,785	179,417
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	78,500	39,250	21,909	55.8%	17,341	78,500	39,250	547	22,649	57.7%	16,601	740
TOTAL EXPENSES	2,045,600	1,022,800	819,262	80.1%	203,538	2,466,300	1,233,150	168,984	1,036,748	84.1%	196,402	217,486
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	1,022,800	582,353	56.9%	-440,447	2,466,300	1,233,150	39,749	423,494	34.3%	-809,656	-158,859
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
TOTAL PROGRAM REVENUE	2,045,600	1,022,800	582,353	56.9%	-440,447	2,466,300	1,233,150	39,749	423,494	34.3%	-809,656	-158,859
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	2,045,600	1,022,800	582,353	56.9%	-440,447	2,466,300	1,233,150	39,749	423,494	34.3%	-809,656	-158,859

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	5,557,500	2,778,750	2,211,377	79.6%	567,373	5,270,600	2,635,300	303,169	2,125,275	80.6%	510,025	-86,102
Overtime	1,200	600	1,192	198.7%	-592	1,200	600	0	9	1.5%	591	-1,183
All Other Salary Codes	32,500	16,250	381,097	2345.2%	-364,847	29,100	14,550	114,156	368,949	2535.7%	-354,399	-12,148
Total Salaries	5,591,200	2,795,600	2,593,666	92.8%	201,934	5,300,900	2,650,450	417,325	2,494,234	94.1%	156,216	-99,432
Fringes	1,960,600	980,300	888,696	90.7%	91,604	1,806,600	903,300	139,475	873,567	96.7%	29,733	-15,129
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	6,900	3,950	57.3%	2,950	14,800	7,400	351	15,463	209.0%	-8,063	11,513
Travel, Tuition & Dues	116,700	58,350	29,413	50.4%	28,937	103,400	51,700	3,839	18,358	35.5%	33,342	-11,055
Communications	125,200	62,600	65,583	104.8%	-2,983	104,700	52,350	14,201	42,257	80.7%	10,093	-23,326
Repairs & Maintenance Services	20,000	10,000	1,673	16.7%	8,327	14,300	7,150	0	1,182	16.5%	5,968	-491
Internal Service Fees	1,529,900	764,950	758,059	99.1%	6,891	1,336,400	668,200	154,726	670,554	100.4%	-2,354	-87,505
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	74,750	82,677	110.6%	-7,927	145,400	72,700	28,054	83,402	114.7%	-10,702	725
TOTAL EXPENSES	9,506,900	4,753,450	4,423,941	93.1%	329,509	8,826,500	4,413,250	757,970	4,205,561	95.3%	207,689	-218,380
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	4,753,450	5,138,254	108.1%	384,804	8,826,500	4,413,250	2,592,645	4,726,884	107.1%	313,634	-411,370
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
TOTAL PROGRAM REVENUE	9,506,900	4,753,450	5,138,254	108.1%	384,804	8,826,500	4,413,250	2,592,645	4,726,884	107.1%	313,634	-411,370
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	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
TOTAL NON-PROGRAM REVENUE	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,506,900	4,753,450	5,136,935	108.1%	383,485	8,826,500	4,413,250	2,592,645	4,726,884	107.1%	313,634	-410,051

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	559,900	279,950	228,337	81.6%	51,613	518,300	259,150	30,620	221,990	85.7%	37,160	-6,347
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	850	49,160	5783.5%	-48,310	1,700	850	9,380	31,809	3742.3%	-30,959	-17,351
Total Salaries	561,600	280,800	277,497	98.8%	3,303	520,000	260,000	40,000	253,799	97.6%	6,201	-23,698
Fringes	227,000	113,500	92,288	81.3%	21,212	209,800	104,900	12,504	80,869	77.1%	24,031	-11,419
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	3,800	55,875	1470.4%	-52,075	300	150	0	0	0.0%	150	-55,875
Travel, Tuition & Dues	13,000	6,500	528	8.1%	5,972	19,500	9,750	0	1,628	16.7%	8,122	1,100
Communications	14,900	7,450	3,073	41.2%	4,377	14,900	7,450	1,077	4,428	59.4%	3,022	1,355
Repairs & Maintenance Services	500	250	0	0.0%	250	500	250	0	0	0.0%	250	0
Internal Service Fees	209,600	104,800	105,200	100.4%	-400	201,500	100,750	18,396	99,305	98.6%	1,445	-5,895
Transfers to Other Funds & Units	339,900	169,950	0	0.0%	169,950	330,200	165,100	0	164,600	99.7%	500	164,600
All Other Expenses	25,400	12,700	19,000	149.6%	-6,300	26,200	13,100	183	16,303	124.5%	-3,203	-2,697
TOTAL EXPENSES	1,399,500	699,750	553,461	79.1%	146,289	1,322,900	661,450	72,160	620,933	93.9%	40,517	67,472
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	699,750	230,429	32.9%	-469,321	1,322,900	661,450	89,302	519,307	78.5%	-142,143	288,878
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
TOTAL PROGRAM REVENUE	1,399,500	699,750	230,429	32.9%	-469,321	1,322,900	661,450	89,302	519,307	78.5%	-142,143	288,878
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,399,500	699,750	230,429	32.9%	-469,321	1,322,900	661,450	89,302	519,307	78.5%	-142,143	288,878

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	348,500	174,250	111,906	64.2%	62,344	340,600	170,300	24,859	189,068	111.0%	-18,768	77,162
Overtime	0	0	0	0.0%	0	0	0	25	25	0.0%	-25	25
All Other Salary Codes	18,200	9,100	19,590	215.3%	-10,490	41,200	20,600	8,165	29,089	141.2%	-8,489	9,499
Total Salaries	366,700	183,350	131,496	71.7%	51,854	381,800	190,900	33,049	218,181	114.3%	-27,281	86,685
Fringes	170,700	85,350	56,532	66.2%	28,818	182,900	91,450	14,362	89,653	98.0%	1,797	33,121
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	150	21	14.0%	129	0	0	0	0	0.0%	0	-21
Travel, Tuition & Dues	5,300	2,650	1,075	40.6%	1,575	5,600	2,800	150	182	6.5%	2,618	-893
Communications	4,700	2,350	658	28.0%	1,692	3,600	1,800	413	1,475	81.9%	325	817
Repairs & Maintenance Services	200	100	0	0.0%	100	0	0	0	0	0.0%	0	0
Internal Service Fees	232,100	116,050	121,307	104.5%	-5,257	269,200	134,600	29,430	141,786	105.3%	-7,186	20,479
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	179,600	0	179,600	100.0%	0	179,600
All Other Expenses	3,600	1,800	3,146	174.8%	-1,346	5,800	2,900	246	3,479	120.0%	-579	333
TOTAL EXPENSES	783,600	391,800	314,233	80.2%	77,567	1,208,100	604,050	77,651	634,355	105.0%	-30,305	320,122
PROGRAM REVENUE:												
Charges, Commissions & Fees	783,600	391,800	386,005	98.5%	-5,795	1,208,100	604,050	167,316	595,194	98.5%	-8,856	209,189
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
TOTAL PROGRAM REVENUE	783,600	391,800	386,005	98.5%	-5,795	1,208,100	604,050	167,316	595,194	98.5%	-8,856	209,189
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	783,600	391,800	386,005	98.5%	-5,795	1,208,100	604,050	167,316	595,194	98.5%	-8,856	209,189

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
EXPENSES:												
Salaries:												
Regular Pay	1,478,300	739,150	727,350	98.4%	11,800	2,182,300	1,091,150	115,228	758,722	69.5%	332,428	31,372
Overtime	13,800	6,900	17,037	246.9%	-10,137	28,700	14,350	539	9,346	65.1%	5,004	-7,691
All Other Salary Codes	132,900	66,450	147,417	221.8%	-80,967	242,000	121,000	44,034	148,260	122.5%	-27,260	843
Total Salaries	1,625,000	812,500	891,804	109.8%	-79,304	2,453,000	1,226,500	159,802	916,329	74.7%	310,171	24,525
Fringes	1,100,100	550,050	339,818	61.8%	210,232	1,354,500	677,250	57,872	351,996	52.0%	325,254	12,178
Other Expenses:												
Utilities	5,225,400	2,612,700	2,550,484	97.6%	62,216	7,516,300	3,758,150	524,829	2,759,651	73.4%	998,499	209,167
Professional & Purchased Services	3,201,500	1,600,750	2,398,777	149.9%	-798,027	5,700,000	2,850,000	203,655	2,334,295	81.9%	515,705	-64,482
Travel, Tuition & Dues	21,600	10,800	3,573	33.1%	7,227	15,800	7,900	12	4,160	52.7%	3,740	587
Communications	72,300	36,150	68,054	188.3%	-31,904	141,800	70,900	8,212	57,982	81.8%	12,918	-10,072
Repairs & Maintenance Services	4,914,100	2,457,050	382,097	15.6%	2,074,953	1,523,600	761,800	-205,698	697,296	91.5%	64,504	315,199
Internal Service Fees	774,600	387,300	396,414	102.4%	-9,114	551,700	275,850	58,176	293,022	106.2%	-17,172	-103,392
Transfers to Other Funds & Units	980,200	490,100	150	0.0%	489,950	1,152,500	576,250	0	576,238	100.0%	13	576,088
All Other Expenses	649,900	324,950	371,004	114.2%	-46,054	922,300	461,150	19,365	395,448	85.8%	65,702	24,444
TOTAL EXPENSES	18,564,700	9,282,350	7,402,174	79.7%	1,880,176	21,331,500	10,665,750	826,225	8,386,418	78.6%	2,279,332	984,244
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,861,900	8,930,950	6,285,951	70.4%	-2,644,999	21,331,500	10,665,750	2,561,143	10,340,308	96.9%	-325,442	4,054,357
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	-204	0.0%	-204	0	0	188	415	0.0%	415	619
TOTAL PROGRAM REVENUE	17,861,900	8,930,950	6,285,747	70.4%	-2,645,203	21,331,500	10,665,750	2,561,331	10,340,724	97.0%	-325,026	4,054,977
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	702,800	351,400	1,488,518	423.6%	1,137,118	800,000	400,000	337,500	337,500	84.4%	-62,500	-1,151,018
TOTAL REVENUE AND TRANSFERS	18,564,700	9,282,350	7,774,265	83.8%	-1,508,085	22,131,500	11,065,750	2,898,831	10,678,224	96.5%	-387,526	2,903,959

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Fleet 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
EXPENSES:												
Salaries:												
Regular Pay	3,176,200	1,588,100	1,519,335	95.7%	68,765	3,328,800	1,664,400	226,637	1,630,291	98.0%	34,109	110,956
Overtime	126,600	63,300	80,254	126.8%	-16,954	119,200	59,600	16,384	63,588	106.7%	-3,988	-16,666
All Other Salary Codes	640,000	320,000	347,824	108.7%	-27,824	606,300	303,150	104,454	340,997	112.5%	-37,847	-6,827
Total Salaries	3,942,800	1,971,400	1,947,413	98.8%	23,987	4,054,300	2,027,150	347,475	2,034,876	100.4%	-7,726	87,463
Fringes	1,592,300	796,150	780,023	98.0%	16,127	1,758,700	879,350	136,852	854,111	97.1%	25,239	74,088
Other Expenses:												
Utilities	100	50	0	0.0%	50	100	50	0	0	0.0%	50	0
Professional & Purchased Services	113,300	56,650	88,895	156.9%	-32,245	92,200	46,100	2,836	27,486	59.6%	18,614	-61,409
Travel, Tuition & Dues	47,700	23,850	10,631	44.6%	13,219	34,500	17,250	331	8,961	51.9%	8,289	-1,670
Communications	68,400	34,200	32,005	93.6%	2,195	66,600	33,300	5,174	32,236	96.8%	1,064	231
Repairs & Maintenance Services	1,005,800	502,900	503,246	100.1%	-346	1,067,600	533,800	48,626	387,520	72.6%	146,280	-115,726
Internal Service Fees	1,812,700	906,350	934,664	103.1%	-28,314	2,430,100	1,215,050	216,215	1,221,828	100.6%	-6,778	287,164
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	3,931	8,163	0.0%	-8,163	7,788
All Other Expenses	9,180,500	4,590,250	10,113,825	220.3%	-5,523,575	8,909,300	4,454,650	1,938,634	11,684,331	262.3%	-7,229,681	1,570,506
TOTAL EXPENSES	17,763,600	8,881,800	14,411,078	162.3%	-5,529,278	18,413,400	9,206,700	2,700,074	16,259,512	176.6%	-7,052,812	1,848,434
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	8,881,800	8,610,056	96.9%	-271,744	18,413,400	9,206,700	1,500,242	9,004,547	97.8%	-202,153	394,491
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
TOTAL PROGRAM REVENUE	17,763,600	8,881,800	8,610,056	96.9%	-271,744	18,413,400	9,206,700	1,500,242	9,004,547	97.8%	-202,153	394,491
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	-26,809	0.0%	-26,809	0	0	116,101	135,425	0.0%	135,425	162,234
TOTAL NON-PROGRAM REVENUE	0	0	-26,809	0.0%	-26,809	0	0	116,101	135,425	0.0%	135,425	162,234
Transfers From Other Funds & Units	0	0	8,390,196	0.0%	8,390,196	0	0	26,827	7,090,412	0.0%	7,090,412	-1,299,784
TOTAL REVENUE AND TRANSFERS	17,763,600	8,881,800	16,973,444	191.1%	8,091,644	18,413,400	9,206,700	1,643,170	16,230,383	176.3%	7,023,683	-743,061

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
EXPENSES:												
Salaries:												
Regular Pay	713,400	356,700	279,702	78.4%	76,998	564,800	282,400	33,884	245,208	86.8%	37,192	-34,494
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	1,400	43,483	3105.9%	-42,083	87,800	43,900	12,151	40,457	92.2%	3,443	-3,026
Total Salaries	716,200	358,100	323,185	90.2%	34,915	652,600	326,300	46,035	285,666	87.5%	40,634	-37,519
Fringes	335,900	167,950	126,159	75.1%	41,791	320,500	160,250	18,664	116,681	72.8%	43,569	-9,478
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
Travel, Tuition & Dues	8,100	4,050	1,916	47.3%	2,134	8,100	4,050	5	-975	-24.1%	5,025	-2,891
Communications	13,000	6,500	3,887	59.8%	2,613	8,100	4,050	540	3,160	78.0%	890	-727
Repairs & Maintenance Services	3,100	1,550	1,476	95.2%	74	4,500	2,250	0	1,054	46.8%	1,196	-422
Internal Service Fees	237,200	118,600	123,387	104.0%	-4,787	288,400	144,200	28,562	144,046	99.9%	154	20,659
Transfers to Other Funds & Units	693,400	346,700	600	0.2%	346,100	0	0	0	75	0.0%	-75	-525
All Other Expenses	40,300	20,150	25,507	126.6%	-5,357	44,300	22,150	333	22,719	102.6%	-569	-2,788
TOTAL EXPENSES	2,047,200	1,023,600	606,418	59.2%	417,182	1,326,500	663,250	94,139	572,427	86.3%	90,823	-33,991
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,047,200	1,023,600	1,020,677	99.7%	-2,923	1,326,500	663,250	149,426	674,397	101.7%	11,147	-346,280
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
TOTAL PROGRAM REVENUE	2,047,200	1,023,600	1,020,677	99.7%	-2,923	1,326,500	663,250	149,426	674,397	101.7%	11,147	-346,280
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
TOTAL REVENUE AND TRANSFERS	2,047,200	1,023,600	1,035,290	101.1%	11,690	1,326,500	663,250	149,426	674,397	101.7%	11,147	-360,893

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General Services
Postal 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
EXPENSES:												
Salaries:												
Regular Pay	157,400	78,700	73,673	93.6%	5,027	160,800	80,400	10,998	79,551	98.9%	849	5,878
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	12,950	17,183	132.7%	-4,233	27,500	13,750	6,502	14,976	108.9%	-1,226	-2,207
Total Salaries	183,300	91,650	90,855	99.1%	795	188,300	94,150	17,500	94,528	100.4%	-378	3,673
Fringes	88,300	44,150	43,680	98.9%	470	96,500	48,250	7,552	46,486	96.3%	1,764	2,806
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	6,100	-156	-2.6%	6,256	12,200	6,100	0	117	1.9%	5,983	273
Travel, Tuition & Dues	0	0	146	0.0%	-146	0	0	0	103	0.0%	-103	-43
Communications	572,400	286,200	324,169	113.3%	-37,969	574,100	287,050	51,390	318,112	110.8%	-31,062	-6,057
Repairs & Maintenance Services	7,000	3,500	0	0.0%	3,500	7,000	3,500	0	0	0.0%	3,500	0
Internal Service Fees	69,600	34,800	34,632	99.5%	168	63,900	31,950	5,612	31,693	99.2%	257	-2,939
Transfers to Other Funds & Units	15,500	7,750	0	0.0%	7,750	15,500	7,750	0	0	0.0%	7,750	0
All Other Expenses	12,800	6,400	18,108	282.9%	-11,708	11,200	5,600	470	7,234	129.2%	-1,634	-10,874
TOTAL EXPENSES	961,100	480,550	511,433	106.4%	-30,883	968,700	484,350	82,523	498,273	102.9%	-13,923	-13,160
PROGRAM REVENUE:												
Charges, Commissions & Fees	961,100	480,550	500,370	104.1%	19,820	968,700	484,350	73,554	515,447	106.4%	31,097	15,077
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
TOTAL PROGRAM REVENUE	961,100	480,550	500,370	104.1%	19,820	968,700	484,350	73,554	515,447	106.4%	31,097	15,077
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	961,100	480,550	500,370	104.1%	19,820	968,700	484,350	73,554	515,447	106.4%	31,097	15,077

Metro Government of Nashville
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General Services
Radio Shop

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
EXPENSES:												
Salaries:												
Regular Pay	672,200	336,100	254,160	75.6%	81,940	661,200	330,600	43,347	296,016	89.5%	34,584	41,856
Overtime	3,000	1,500	1,713	114.2%	-213	3,700	1,850	406	1,423	76.9%	427	-290
All Other Salary Codes	74,000	37,000	65,395	176.7%	-28,395	111,100	55,550	19,396	60,931	109.7%	-5,381	-4,464
Total Salaries	749,200	374,600	321,268	85.8%	53,332	776,000	388,000	63,149	358,370	92.4%	29,630	37,102
Fringes	225,400	112,700	129,972	115.3%	-17,272	285,900	142,950	23,406	145,840	102.0%	-2,890	15,868
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	123,800	34,622	28.0%	89,178	272,900	136,450	20,538	113,692	83.3%	22,758	79,070
Travel, Tuition & Dues	59,600	29,800	3,383	11.4%	26,417	34,600	17,300	1,188	5,745	33.2%	11,555	2,362
Communications	40,000	20,000	13,697	68.5%	6,303	29,500	14,750	1,714	10,956	74.3%	3,794	-2,741
Repairs & Maintenance Services	839,300	419,650	587,746	140.1%	-168,096	1,055,100	527,550	85,498	492,802	93.4%	34,748	-94,944
Internal Service Fees	571,200	285,600	281,054	98.4%	4,546	523,900	261,950	49,951	258,388	98.6%	3,562	-22,666
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	388,350	288,582	74.3%	99,768	573,200	286,600	57,462	407,874	142.3%	-121,274	119,292
TOTAL EXPENSES	3,509,000	1,754,500	1,660,323	94.6%	94,177	3,551,100	1,775,550	302,906	1,793,667	101.0%	-18,117	133,344
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,471,100	1,235,550	1,323,861	107.1%	88,311	3,551,100	1,775,550	302,448	2,044,006	115.1%	268,456	720,145
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
TOTAL PROGRAM REVENUE	2,471,100	1,235,550	1,323,861	107.1%	88,311	3,551,100	1,775,550	302,448	2,044,006	115.1%	268,456	720,145
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	2,471,100	1,235,550	1,323,861	107.1%	88,311	3,551,100	1,775,550	302,448	2,044,006	115.1%	268,456	720,145

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	1,472,700	736,350	526,855	71.5%	209,495	1,516,200	758,100	84,207	575,741	75.9%	182,359	48,886
Overtime	6,600	3,300	5,800	175.8%	-2,500	6,600	3,300	1,161	4,089	123.9%	-789	-1,711
All Other Salary Codes	48,900	24,450	80,837	330.6%	-56,387	48,900	24,450	31,003	97,676	399.5%	-73,226	16,839
Total Salaries	1,528,200	764,100	613,492	80.3%	150,608	1,571,700	785,850	116,371	677,506	86.2%	108,344	64,014
Fringes	490,800	245,400	220,863	90.0%	24,537	520,800	260,400	40,831	255,993	98.3%	4,407	35,130
Other Expenses:												
Utilities	900	450	1,408	312.8%	-958	900	450	0	0	0.0%	450	-1,408
Professional & Purchased Services	11,000	5,500	14,857	270.1%	-9,357	11,000	5,500	1,005	4,469	81.3%	1,031	-10,388
Travel, Tuition & Dues	24,300	12,150	2,185	18.0%	9,965	24,800	12,400	227	1,831	14.8%	10,569	-354
Communications	11,200	5,600	6,777	121.0%	-1,177	11,000	5,500	946	6,149	111.8%	-649	-628
Repairs & Maintenance Services	19,500	9,750	1,177	12.1%	8,574	25,700	12,850	0	0	0.0%	12,850	-1,177
Internal Service Fees	450,900	225,450	236,544	104.9%	-11,094	491,900	245,950	48,726	253,857	103.2%	-7,907	17,313
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	40,300	20,150	30,608	151.9%	-10,458	37,800	18,900	1,334	14,627	77.4%	4,273	-15,981
TOTAL EXPENSES	2,577,100	1,288,550	1,128,061	87.5%	160,489	2,695,600	1,347,800	209,440	1,214,432	90.1%	133,368	86,371
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	1,288,550	1,305,432	101.3%	16,882	2,695,600	1,347,800	285,454	1,377,445	102.2%	29,645	72,013
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
TOTAL PROGRAM REVENUE	2,577,100	1,288,550	1,305,432	101.3%	16,882	2,695,600	1,347,800	285,454	1,377,445	102.2%	29,645	72,013
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	2,577,100	1,288,550	1,305,432	101.3%	16,882	2,695,600	1,347,800	285,454	1,377,445	102.2%	29,645	72,013

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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
EXPENSES:												
Salaries:												
Regular Pay	275,600	137,800	115,527	83.8%	22,273	281,600	140,800	19,580	134,352	95.4%	6,448	18,825
Overtime	9,100	4,550	0	0.0%	4,550	9,100	4,550	0	0	0.0%	4,550	0
All Other Salary Codes	38,500	19,250	22,206	115.4%	-2,956	43,500	21,750	7,313	21,713	99.8%	37	-493
Total Salaries	323,200	161,600	137,733	85.2%	23,867	334,200	167,100	26,892	156,065	93.4%	11,035	18,332
Fringes	132,500	66,250	47,200	71.2%	19,050	135,100	67,550	8,938	54,673	80.9%	12,877	7,473
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	44	73	0.0%	-73	73
Professional & Purchased Services	145,000	72,500	58,246	80.3%	14,254	205,800	102,900	4,449	46,213	44.9%	56,687	-12,033
Travel, Tuition & Dues	800	400	604	150.9%	-204	2,800	1,400	2	478	34.2%	922	-126
Communications	19,100	9,550	8,890	93.1%	660	22,800	11,400	926	9,483	83.2%	1,917	593
Repairs & Maintenance Services	1,100	550	447	81.2%	103	1,100	550	0	0	0.0%	550	-447
Internal Service Fees	428,400	214,200	219,278	102.4%	-5,078	451,200	225,600	39,555	227,353	100.8%	-1,753	8,075
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	216,900	87,762	40.5%	129,138	283,900	141,950	5,802	36,396	25.6%	105,554	-51,366
TOTAL EXPENSES	1,483,900	741,950	560,160	75.5%	181,790	1,436,900	718,450	86,608	530,734	73.9%	187,716	-29,426
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	741,950	236,926	31.9%	-505,024	1,436,900	718,450	119,355	313,860	43.7%	-404,590	76,934
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
TOTAL PROGRAM REVENUE	1,483,900	741,950	236,926	31.9%	-505,024	1,436,900	718,450	119,355	313,860	43.7%	-404,590	76,934
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	502,897	0.0%	502,897	0	0	25,109	413,484	0.0%	413,484	-89,413
TOTAL NON-PROGRAM REVENUE	0	0	502,897	0.0%	502,897	0	0	25,109	413,484	0.0%	413,484	-89,413
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,483,900	741,950	739,823	99.7%	-2,127	1,436,900	718,450	144,464	727,344	101.2%	8,894	-12,479

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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
EXPENSES:												
Salaries:												
Regular Pay	8,956,800	4,478,400	4,408,794	98.4%	69,606	9,587,950	4,793,975	691,814	4,376,143	91.3%	417,832	-32,651
Overtime	0	0	4,377	0.0%	-4,377	2,800	1,400	498	5,447	389.1%	-4,047	1,070
All Other Salary Codes	400	200	84,337	42168.6%	-84,137	39,000	19,500	68,622	105,825	542.7%	-86,325	21,488
Total Salaries	8,957,200	4,478,600	4,497,507	100.4%	-18,907	9,629,750	4,814,875	760,934	4,487,415	93.2%	327,460	-10,092
Fringes	3,464,600	1,732,300	1,749,876	101.0%	-17,576	3,692,800	1,846,400	279,887	1,742,998	94.4%	103,402	-6,878
Other Expenses:												
Utilities	0	0	1,453	0.0%	-1,453	10,000	5,000	244	2,140	42.8%	2,860	687
Professional & Purchased Services	1,490,000	745,000	372,405	50.0%	372,595	4,432,800	2,216,400	463,375	1,601,298	72.2%	615,102	1,228,893
Travel, Tuition & Dues	99,400	49,700	50,472	101.6%	-772	220,950	110,475	13,746	56,947	51.5%	53,528	6,475
Communications	35,200	17,600	34,220	194.4%	-16,620	275,800	137,900	6,250	34,597	25.1%	103,303	377
Repairs & Maintenance Services	36,800	18,400	1,255	6.8%	17,146	39,200	19,600	-21	236	1.2%	19,364	-1,019
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	300	0.0%	-300	300
All Other Expenses	2,576,300	1,288,150	1,170,952	90.9%	117,198	2,760,800	1,380,400	153,273	1,017,710	73.7%	362,690	-153,242
TOTAL EXPENSES	16,659,500	8,329,750	7,878,140	94.6%	451,610	21,062,100	10,531,050	1,677,689	8,943,641	84.9%	1,587,409	1,065,501
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	2,717	0.0%	2,717	2,717
Other Governments & Agencies					0						0	
Federal Direct	1,718,000	859,000	484,114	56.4%	-374,886	5,452,100	2,726,050	1,148,461	1,258,794	46.2%	-1,467,256	774,680
Fed Through State Pass-Through	11,848,400	5,924,200	4,361,307	73.6%	-1,562,893	11,918,800	5,959,400	3,520,503	5,966,000	100.1%	6,600	1,604,693
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	162,100	171,430	105.8%	9,330	473,400	236,700	128,485	296,347	125.2%	59,647	124,917
Other Government & Agencies	85,000	42,500	21,543	50.7%	-20,957	85,000	42,500	0	28,459	67.0%	-14,041	6,916
Subtotal Other Governments & Agencies	13,975,600	6,987,800	5,038,393	72.1%	-1,949,407	17,929,300	8,964,650	4,797,449	7,549,601	84.2%	-1,415,049	2,511,208
Other Program Revenue	195,200	97,600	-59,440	-60.9%	-157,040	248,700	124,350	-14,646	-6,910	-5.6%	-131,260	52,530
TOTAL PROGRAM REVENUE	14,170,800	7,085,400	4,978,953	70.3%	-2,106,447	18,178,000	9,089,000	4,782,802	7,545,407	83.0%	-1,543,593	2,566,454
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,488,700	1,244,350	997,265	80.1%	-247,085	2,884,100	1,442,050	312,759	1,094,335	75.9%	-347,715	97,070
TOTAL REVENUE AND TRANSFERS	16,659,500	8,329,750	5,976,218	71.7%	-2,353,532	21,062,100	10,531,050	5,095,562	8,639,743	82.0%	-1,891,307	2,663,525

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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
EXPENSES:												
Salaries:												
Regular Pay	3,379,100	1,689,550	1,228,265	72.7%	461,285	3,407,200	1,703,600	191,817	1,317,655	77.3%	385,945	89,390
Overtime	500	250	0	0.0%	250	500	250	0	294	117.7%	-44	294
All Other Salary Codes	24,400	12,200	234,495	1922.1%	-222,295	24,400	12,200	75,281	268,972	2204.7%	-256,772	34,477
Total Salaries	3,404,000	1,702,000	1,462,760	85.9%	239,240	3,432,100	1,716,050	267,098	1,586,921	92.5%	129,129	124,161
Fringes	1,490,800	745,400	521,435	70.0%	223,965	1,483,200	741,600	90,846	568,492	76.7%	173,108	47,057
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	702,300	677,509	96.5%	24,791	1,375,400	687,700	-38,371	542,531	78.9%	145,169	-134,978
Travel, Tuition & Dues	33,000	16,500	9,913	60.1%	6,587	51,700	25,850	98	8,539	33.0%	17,311	-1,374
Communications	51,800	25,900	20,810	80.3%	5,090	57,900	28,950	1,907	13,818	47.7%	15,132	-6,992
Repairs & Maintenance Services	6,200	3,100	4,052	130.7%	-952	7,000	3,500	389	3,323	95.0%	177	-729
Internal Service Fees	802,000	401,000	-326,498	-81.4%	727,498	745,400	372,700	77,266	389,338	104.5%	-16,638	715,836
Transfers to Other Funds & Units	16,000	8,000	0	0.0%	8,000	16,000	8,000	0	0	0.0%	8,000	0
All Other Expenses	176,100	88,050	37,334	42.4%	50,716	180,800	90,400	19,951	103,950	115.0%	-13,550	66,616
TOTAL EXPENSES	7,384,500	3,692,250	2,407,314	65.2%	1,284,936	7,349,500	3,674,750	419,183	3,216,912	87.5%	457,838	809,598
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	3,689,250	2,961,486	80.3%	-727,764	7,343,500	3,671,750	2,009,472	3,730,651	101.6%	58,901	769,165
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	6,000	3,000	2,223	74.1%	-777	6,000	3,000	0	5,105	170.2%	2,105	2,882
Subtotal Other Governments & Agencies	6,000	3,000	2,223	74.1%	-777	6,000	3,000	0	5,105	170.2%	2,105	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,384,500	3,692,250	2,963,709	80.3%	-728,541	7,349,500	3,674,750	2,009,472	3,735,756	101.7%	61,006	772,047
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	7,384,500	3,692,250	2,963,709	80.3%	-728,541	7,349,500	3,674,750	2,009,472	3,735,756	101.7%	61,006	772,047

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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
EXPENSES:												
Salaries:												
Regular Pay	7,113,700	3,556,850	2,782,273	78.2%	774,577	7,214,800	3,607,400	389,472	2,815,945	78.1%	791,455	33,672
Overtime	56,000	28,000	36,586	130.7%	-8,586	56,000	28,000	5,006	36,563	130.6%	-8,563	-23
All Other Salary Codes	47,700	23,850	547,919	2297.4%	-524,069	47,700	23,850	155,289	513,818	2154.4%	-489,968	-34,101
Total Salaries	7,217,400	3,608,700	3,366,778	93.3%	241,922	7,318,500	3,659,250	549,767	3,366,326	92.0%	292,924	-452
Fringes	2,685,900	1,342,950	1,179,862	87.9%	163,088	2,681,600	1,340,800	189,262	1,209,438	90.2%	131,362	29,576
Other Expenses:												
Utilities	5,600	2,800	361	12.9%	2,439	5,600	2,800	0	0	0.0%	2,800	-361
Professional & Purchased Services	2,329,200	1,164,600	526,790	45.2%	637,810	2,209,800	1,104,900	48,376	472,733	42.8%	632,168	-54,057
Travel, Tuition & Dues	276,600	138,300	58,322	42.2%	79,978	357,000	178,500	51,502	97,681	54.7%	80,819	39,359
Communications	701,100	350,550	313,353	89.4%	37,197	669,400	334,700	48,690	295,222	88.2%	39,478	-18,131
Repairs & Maintenance Services	565,400	282,700	202,673	71.7%	80,027	578,100	289,050	120,346	230,251	79.7%	58,799	27,578
Internal Service Fees	1,730,300	865,150	772,830	89.3%	92,320	1,844,500	922,250	192,548	908,036	98.5%	14,214	135,206
Transfers to Other Funds & Units	6,593,200	3,296,600	0	0.0%	3,296,600	7,555,100	3,777,550	0	3,777,775	100.0%	-225	3,777,775
All Other Expenses	2,044,800	1,022,400	732,626	71.7%	289,774	1,876,800	938,400	166,499	1,004,835	107.1%	-66,435	272,209
TOTAL EXPENSES	24,149,500	12,074,750	7,153,595	59.2%	4,921,155	25,096,400	12,548,200	1,366,991	11,362,297	90.5%	1,185,903	4,208,702
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	11,914,350	11,206,641	94.1%	-707,709	24,748,500	12,374,250	1,998,836	11,805,292	95.4%	-568,958	598,651
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	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	10,460	0.0%	10,460	0	0	0	0	0.0%	0	-10,460
TOTAL PROGRAM REVENUE	23,828,700	11,914,350	11,217,101	94.1%	-697,249	24,748,500	12,374,250	1,998,836	11,805,292	95.4%	-568,958	588,191
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	320,800	160,400	0	0.0%	-160,400	347,900	173,950	0	37,600	21.6%	-136,350	37,600
TOTAL REVENUE AND TRANSFERS	24,149,500	12,074,750	11,217,101	92.9%	-857,649	25,096,400	12,548,200	1,998,836	11,842,892	94.4%	-705,308	625,791

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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	292,800	13,762	107,102	36.6%	185,698	107,102
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	1,700	12,654	38,975	2292.6%	-37,275	38,975
Total Salaries	0	0	0	0.0%	0	589,000	294,500	26,417	146,077	49.6%	148,423	146,077
Fringes	0	0	0	0.0%	0	255,000	127,500	7,319	45,774	35.9%	81,726	45,774
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	250,200	221	2,045	0.8%	248,155	2,045
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	6,250	1,993	4,521	72.3%	1,729	4,521
Communications	0	0	0	0.0%	0	9,000	4,500	297	3,421	76.0%	1,079	3,421
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	600	404	1,212	202.0%	-612	1,212
Internal Service Fees	0	0	0	0.0%	0	98,400	49,200	9,672	46,123	93.7%	3,077	46,123
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	5,750	720	6,709	116.7%	-959	6,709
TOTAL EXPENSES	0	0	0	0.0%	0	1,477,000	738,500	47,043	255,882	34.6%	482,618	255,882
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	738,500	612,584	890,637	120.6%	152,137	890,637
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	1,477,000	738,500	612,584	890,637	120.6%	152,137	890,637
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
TOTAL NON-PROGRAM REVENUE	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	6,546	0.0%	6,546	6,546
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	1,477,000	738,500	612,584	897,183	121.5%	158,683	897,183

Metro Government of Nashville
Monthly Budget Accountability Report
As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	550,100	275,050	142,952	52.0%	132,098	558,600	279,300	33,646	190,440	68.2%	88,860	47,488
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	650	16,666	2105.1%	-16,016	1,300	650	3,189	12,149	1869.1%	-11,499	-4,517
Total Salaries	551,400	275,700	159,619	92.9%	116,082	559,900	279,950	36,836	202,589	72.4%	77,361	42,970
Fringes	185,500	92,750	54,948	123.7%	37,802	187,300	93,650	11,219	60,638	64.7%	33,012	5,690
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	600	100	22.2%	500	700	350	0	373	106.6%	-23	273
Travel, Tuition & Dues	13,800	6,900	0	0.0%	6,900	13,400	6,700	0	1,550	23.1%	5,150	1,550
Communications	34,500	17,250	1,020	8.0%	16,230	27,600	13,800	297	2,740	19.9%	11,060	1,720
Repairs & Maintenance Services	800	400	0	0.0%	400	800	400	0	0	0.0%	400	0
Internal Service Fees	81,800	40,900	30,908	100.8%	9,992	85,700	42,850	27,973	52,784	123.2%	-9,934	21,876
Transfers to Other Funds & Units	10,817,300	5,408,650	5,408,650	0.0%	0	16,115,900	8,057,950	0	6,158,660	76.4%	1,899,290	750,010
All Other Expenses	5,910,800	2,955,400	2,959,486	14.4%	-4,086	2,106,100	1,053,050	18,611	2,980,243	283.0%	-1,927,193	20,757
TOTAL EXPENSES	17,597,100	8,798,550	8,614,731	89.1%	183,819	19,097,400	9,548,700	94,936	9,459,579	99.1%	89,121	844,848
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	194,408	0.0%	194,408	0	0	5,646	69,149	0.0%	69,149	-125,259
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	8,798,550	9,818,118	111.6%	1,019,568	19,097,400	9,548,700	83	10,511,273	110.1%	962,573	693,155
TOTAL PROGRAM REVENUE	17,597,100	8,798,550	10,012,525	113.8%	1,213,975	19,097,400	9,548,700	5,729	10,580,422	110.8%	1,031,722	567,897
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	17,597,100	8,798,550	10,012,525	113.8%	1,213,975	19,097,400	9,548,700	5,729	10,580,422	110.8%	1,031,722	567,897

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	670,200	335,100	339,361	101.3%	-4,261	732,100	366,050	45,991	298,201	81.5%	67,849	-41,160
Overtime	300	150	1,564	1042.9%	-1,414	300	150	7	56	37.5%	94	-1,508
All Other Salary Codes	78,800	39,400	42,410	107.6%	-3,010	59,300	29,650	12,706	41,537	140.1%	-11,887	-873
Total Salaries	749,300	374,650	383,335	102.3%	-8,685	791,700	395,850	58,703	339,795	85.8%	56,055	-43,540
Fringes	256,800	128,400	129,333	100.7%	-933	366,600	183,300	18,546	109,182	59.6%	74,118	-20,151
Other Expenses:												
Utilities	71,000	35,500	42,204	118.9%	-6,704	71,000	35,500	8,067	41,351	116.5%	-5,851	-853
Professional & Purchased Services	43,900	21,950	26,560	121.0%	-4,610	43,900	21,950	10,942	42,455	193.4%	-20,505	15,895
Travel, Tuition & Dues	21,300	10,650	11,582	108.7%	-932	21,300	10,650	1,164	17,048	160.1%	-6,398	5,466
Communications	32,800	16,400	29,413	179.3%	-13,013	32,800	16,400	4,591	27,421	167.2%	-11,021	-1,992
Repairs & Maintenance Services	10,100	5,050	6,092	120.6%	-1,042	10,100	5,050	1,282	9,629	190.7%	-4,579	3,537
Internal Service Fees	937,200	468,600	494,613	105.6%	-26,013	1,090,200	545,100	120,690	576,192	105.7%	-31,092	81,579
Transfers to Other Funds & Units	690,100	345,050	345,050	100.0%	0	690,100	345,050	56,901	538,551	156.1%	-193,501	193,501
All Other Expenses	92,300	46,150	44,630	96.7%	1,520	99,600	49,800	2,045	57,497	115.5%	-7,697	12,867
TOTAL EXPENSES	2,904,800	1,452,400	1,512,811	104.2%	-60,411	3,217,300	1,608,650	282,931	1,759,120	109.4%	-150,470	246,309
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	-1,700	0.0%	-1,700	0	0	134	2,036	0.0%	2,036	3,736
TOTAL PROGRAM REVENUE	0	0	-1,700	0.0%	-1,700	0	0	134	2,036	0.0%	2,036	3,736
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
TOTAL NON-PROGRAM REVENUE	0	0	250	0.0%	250	0	0	0	580	0.0%	580	330
Transfers From Other Funds & Units	2,904,800	1,452,400	1,574,970	108.4%	122,570	3,217,300	1,608,650	157,450	1,771,596	110.1%	162,946	196,626
TOTAL REVENUE AND TRANSFERS	2,904,800	1,452,400	1,573,520	108.3%	121,120	3,217,300	1,608,650	157,584	1,774,211	110.3%	165,561	200,691

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	356,864,100	178,432,050	166,676,528	93.4%	11,755,522	377,097,600	188,548,800	34,263,977	174,003,893	92.3%	14,544,907	7,327,365
Overtime	2,403,500	1,201,750	1,548,171	128.8%	-346,421	1,856,800	928,400	179,219	1,565,680	168.6%	-637,280	17,509
All Other Salary Codes	11,416,600	5,708,300	4,171,706	73.1%	1,536,594	8,671,700	4,335,850	501,114	3,509,148	80.9%	826,702	-662,558
Total Salaries	370,684,200	185,342,100	172,396,405	93.0%	12,945,695	387,626,100	193,813,050	34,944,309	179,078,721	92.4%	14,734,329	6,682,316
Fringes	105,152,000	52,576,000	48,100,228	91.5%	4,475,772	110,845,700	55,422,850	9,887,518	49,886,835	90.0%	5,536,015	1,786,607
Other Expenses:												
Utilities	23,554,500	11,777,250	9,251,052	78.6%	2,526,198	24,027,900	12,013,950	2,024,487	9,897,269	82.4%	2,116,681	646,217
Professional & Purchased Services	8,902,164	4,451,082	3,805,076	85.5%	646,006	9,505,500	4,752,750	447,201	3,447,036	72.5%	1,305,714	-358,040
Travel, Tuition & Dues	910,500	455,250	453,063	99.5%	2,187	1,157,100	578,550	85,306	460,022	79.5%	118,528	6,959
Communications	2,759,100	1,379,550	1,219,978	88.4%	159,572	2,367,500	1,183,750	169,051	1,765,737	149.2%	-581,987	545,759
Repairs & Maintenance Services	2,117,500	1,058,750	1,168,462	110.4%	-109,712	2,164,200	1,082,100	150,176	1,313,880	121.4%	-231,780	145,418
Internal Service Fees	1,983,016	991,508	851,227	85.9%	140,281	6,161,500	3,080,750	514,451	3,523,807	114.4%	-443,057	2,672,580
Transfers to Other Funds & Units	10,066,600	5,033,300	4,299,319	85.4%	733,981	12,046,000	6,023,000	1,075,503	6,273,383	104.2%	-250,383	1,974,064
All Other Expenses	38,801,720	19,400,860	20,220,914	104.2%	-820,054	41,699,300	20,849,650	2,414,705	22,331,126	107.1%	-1,481,476	2,110,212
TOTAL EXPENSES	564,931,300	282,465,650	261,765,724	92.7%	20,699,926	597,600,800	298,800,400	51,712,708	277,977,817	93.0%	20,822,583	16,212,093
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	591,750	210,185	35.5%	-381,565	1,208,500	604,250	277,893	504,329	83.5%	-99,921	294,144
Other Governments & Agencies					0						0	
Federal Direct	88,000	44,000	0	0.0%	-44,000	88,000	44,000	0	0	0.0%	-44,000	0
Fed Through State Pass-Through	345,000	172,500	0	0.0%	-172,500	70,000	35,000	0	0	0.0%	-35,000	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	88,401,000	91,082,322	103.0%	2,681,322	191,693,400	95,846,700	19,098,332	95,346,978	99.5%	-499,722	4,264,656
Other Government & Agencies	1,800	900	40,060	4451.1%	39,160	1,800	900	60	1,542	171.3%	642	-38,518
Subtotal Other Governments & Agencies	177,236,800	88,618,400	91,122,382	102.8%	2,503,982	191,853,200	95,926,600	19,098,392	95,348,520	99.4%	-578,080	4,226,138
Other Program Revenue	883,900	441,950	-311,876	-70.6%	-753,826	888,200	444,100	3,628	695,346	156.6%	251,246	1,007,222
TOTAL PROGRAM REVENUE	179,304,200	89,652,100	91,020,692	101.5%	1,368,592	193,949,900	96,974,950	19,379,914	96,548,194	99.6%	-426,756	5,527,502
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	106,639,800	74,831,570	70.2%	-31,808,230	217,545,200	108,772,600	61,371,190	75,826,585	69.7%	-32,946,015	995,015
Local Option Sales Tax	167,786,400	83,893,200	55,454,054	66.1%	-28,439,146	174,497,900	87,248,950	14,241,339	56,726,902	65.0%	-30,522,048	1,272,848
Other Tax, Licences & Permits	2,847,300	1,423,650	1,473,235	103.5%	49,585	2,932,700	1,466,350	423,419	1,593,804	108.7%	127,454	120,569
Fines, Forfeits & Penalties	5,300	2,650	4,295	162.1%	1,645	5,300	2,650	160	3,785	142.8%	1,135	-510
Compensation from Property	409,500	204,750	165,187	80.7%	-39,563	409,500	204,750	11,536	117,091	57.2%	-87,659	-48,096
TOTAL NON-PROGRAM REVENUE	384,328,100	192,164,050	131,928,340	68.7%	-60,235,710	395,390,600	197,695,300	76,047,643	134,268,167	67.9%	-63,427,133	2,339,827
Transfers From Other Funds & Units	1,299,000	649,500	2,059,619	317.1%	1,410,119	2,205,700	1,102,850	71,456	126,259	11.4%	-976,591	-1,933,360
TOTAL REVENUE AND TRANSFERS	564,931,300	282,465,650	225,008,651	79.7%	-57,456,999	591,546,200	295,773,100	95,499,012	230,942,620	78.1%	-64,830,480	5,933,969

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	542,800	271,400	254,478	93.8%	16,922	562,800	281,400	39,349	256,135	91.0%	25,265	1,657
Overtime	38,500	19,250	16,039	83.3%	3,211	41,300	20,650	1,987	18,445	89.3%	2,205	2,406
All Other Salary Codes	7,100	3,550	13,405	377.6%	-9,855	7,100	3,550	8,453	17,376	489.5%	-13,826	3,971
Total Salaries	588,400	294,200	283,921	96.5%	10,279	611,200	305,600	49,789	291,956	95.5%	13,644	8,035
Fringes	220,200	110,100	102,457	93.1%	7,643	227,600	113,800	16,521	103,343	90.8%	10,457	886
Other Expenses:												
Utilities	396,400	198,200	138,279	69.8%	59,921	396,400	198,200	27,965	142,253	71.8%	55,947	3,974
Professional & Purchased Services	531,100	265,550	133,017	50.1%	132,533	531,100	265,550	53,217	192,167	72.4%	73,383	59,150
Travel, Tuition & Dues	8,300	4,150	1,951	47.0%	2,199	8,300	4,150	50	2,395	57.7%	1,755	444
Communications	16,200	8,100	10,718	132.3%	-2,618	16,200	8,100	1,097	8,965	110.7%	-865	-1,753
Repairs & Maintenance Services	40,600	20,300	6,659	32.8%	13,641	40,600	20,300	2,672	17,643	86.9%	2,657	10,984
Internal Service Fees	89,300	44,650	43,021	96.4%	1,629	71,200	35,600	7,528	37,825	106.3%	-2,225	-5,196
Transfers to Other Funds & Units	0	0	17,497	0.0%	-17,497	0	0	0	150	0.0%	-150	-17,347
All Other Expenses	131,200	65,600	52,127	79.5%	13,473	105,200	52,600	6,540	54,010	102.7%	-1,410	1,883
TOTAL EXPENSES	2,021,700	1,010,850	789,647	78.1%	221,203	2,007,800	1,003,900	165,379	850,707	84.7%	153,193	61,060
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	506,300	594,460	117.4%	88,160	1,012,600	506,300	-118,738	1,051,588	207.7%	545,288	457,128
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
TOTAL PROGRAM REVENUE	1,012,600	506,300	594,460	117.4%	88,160	1,012,600	506,300	-118,738	1,073,178	212.0%	566,878	478,718
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,009,100	504,550	504,550	100.0%	0	995,200	497,600	0	342,716	68.9%	-154,884	-161,834
TOTAL REVENUE AND TRANSFERS	2,021,700	1,010,850	1,099,010	108.7%	88,160	2,007,800	1,003,900	-118,738	1,415,894	141.0%	411,994	316,884

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
EXPENSES:												
Salaries:												
Regular Pay	2,004,900	1,002,450	1,008,701	100.6%	-6,251	1,973,300	986,650	142,483	905,742	91.8%	80,908	-102,959
Overtime	2,000	1,000	618	61.8%	382	3,000	1,500	152	811	54.1%	689	193
All Other Salary Codes	144,100	72,050	104,460	145.0%	-32,410	144,200	72,100	0	101,827	141.2%	-29,727	-2,633
Total Salaries	2,151,000	1,075,500	1,113,778	103.6%	-38,278	2,120,500	1,060,250	142,636	1,008,380	95.1%	51,870	-105,398
Fringes	735,600	367,800	398,158	108.3%	-30,358	862,500	431,250	60,965	403,123	93.5%	28,127	4,965
Other Expenses:												
Utilities	9,200	4,600	4,116	89.5%	484	9,700	4,850	659	4,563	94.1%	287	447
Professional & Purchased Services	2,605,350	1,302,675	909,129	69.8%	393,546	2,127,900	1,063,950	113,223	1,100,132	103.4%	-36,182	191,003
Travel, Tuition & Dues	804,800	402,400	553,251	137.5%	-150,851	1,277,800	638,900	105,429	855,267	133.9%	-216,367	302,016
Communications	85,700	42,850	31,379	73.2%	11,471	90,200	45,100	3,744	43,480	96.4%	1,620	12,101
Repairs & Maintenance Services	100,300	50,150	44,432	88.6%	5,719	3,300	1,650	0	3,189	193.2%	-1,539	-41,243
Internal Service Fees	391,200	195,600	200,906	102.7%	-5,306	330,300	165,150	32,155	194,031	117.5%	-28,881	-6,875
Transfers to Other Funds & Units	2,700	1,350	1,336	99.0%	14	2,700	1,350	525	-15,602	-1155.7%	16,952	-16,938
All Other Expenses	531,550	265,775	295,269	111.1%	-29,494	728,400	364,200	37,151	282,116	77.5%	82,084	-13,153
TOTAL EXPENSES	7,417,400	3,708,700	3,551,754	95.8%	156,946	7,553,300	3,776,650	496,487	3,878,679	102.7%	-102,029	326,925
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	1,200	590	49.2%	-610	1,200	600	0	0	0.0%	-600	-590
Other Governments & Agencies					0						0	
Federal Direct	652,000	326,000	106,367	32.6%	-219,633	435,500	217,750	86,200	488,452	224.3%	270,702	382,085
Fed Through State Pass-Through	6,545,200	3,272,600	2,914,717	89.1%	-357,883	6,907,400	3,453,700	614,230	3,110,301	90.1%	-343,399	195,584
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	3,598,600	3,021,084	84.0%	-577,516	7,342,900	3,671,450	700,430	3,598,753	98.0%	-72,697	577,669
Other Program Revenue	122,300	61,150	65,336	106.8%	4,186	117,700	58,850	87	-884	-1.5%	-59,734	-66,220
TOTAL PROGRAM REVENUE	7,321,900	3,660,950	3,087,010	84.3%	-573,940	7,461,800	3,730,900	700,517	3,597,869	96.4%	-133,031	510,859
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	26	26	0.0%	26	-129
TOTAL NON-PROGRAM REVENUE	0	0	155	0.0%	155	0	0	26	26	0.0%	26	-129
Transfers From Other Funds & Units	95,500	47,750	29,128	61.0%	-18,622	91,500	45,750	18,808	108,479	237.1%	62,729	79,351
TOTAL REVENUE AND TRANSFERS	7,417,400	3,708,700	3,116,293	84.0%	-592,407	7,553,300	3,776,650	719,351	3,706,374	98.1%	-70,276	590,081

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Police
 Secondary Employment

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
EXPENSES:												
Salaries:												
Regular Pay	181,200	90,600	65,483	72.3%	25,117	180,400	90,200	11,664	65,471	72.6%	24,729	-12
Overtime	943,100	471,550	401,544	85.2%	70,006	802,700	401,350	44,842	305,754	76.2%	95,596	-95,790
All Other Salary Codes	6,800	3,400	13,244	389.5%	-9,844	8,200	4,100	3,540	16,237	396.0%	-12,137	2,993
Total Salaries	1,131,100	565,550	480,271	84.9%	85,279	991,300	495,650	60,047	387,461	78.2%	108,189	-92,810
Fringes	275,700	137,850	125,389	91.0%	12,461	178,600	89,300	16,942	106,490	119.3%	-17,190	-18,899
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	100	0	0.0%	100	200	100	0	0	0.0%	100	0
Communications	2,700	1,350	1,427	105.7%	-77	2,700	1,350	72	407	30.2%	943	-1,020
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	11,650	8,100	69.5%	3,550	22,000	11,000	1,337	6,797	61.8%	4,203	-1,303
Transfers to Other Funds & Units	372,800	186,400	48,732	26.1%	137,668	218,800	109,400	8,161	99,368	90.8%	10,032	50,636
All Other Expenses	47,100	23,550	18,365	78.0%	5,185	172,400	86,200	9,294	39,039	45.3%	47,161	20,674
TOTAL EXPENSES	1,852,900	926,450	684,059	73.8%	242,391	1,586,000	793,000	95,852	639,448	80.6%	153,552	-44,611
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	895,750	820,721	91.6%	-75,029	1,515,500	757,750	91,394	626,568	82.7%	-131,182	-194,153
Other Governments & Agencies					0						0	
Federal Direct	60,000	30,000	0	0.0%	-30,000	70,000	35,000	0	0	0.0%	-35,000	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	30,000	0	0.0%	-30,000	70,000	35,000	0	0	0.0%	-35,000	0
Other Program Revenue	1,400	700	-4,703	-671.8%	-5,403	500	250	0	-3,978	-1591.4%	-4,228	725
TOTAL PROGRAM REVENUE	1,852,900	926,450	816,018	88.1%	-110,432	1,586,000	793,000	91,394	622,589	78.5%	-170,411	-193,429
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,852,900	926,450	816,018	88.1%	-110,432	1,586,000	793,000	91,394	622,589	78.5%	-170,411	-193,429

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Police
 Task Forces

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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	79,900	39,950	77,905	195.0%	-37,955	78,000	39,000	22,123	151,222	387.7%	-112,222	73,317
All Other Salary Codes	0	0	6	0.0%	-6	0	0	0	0	0.0%	0	-6
Total Salaries	79,900	39,950	77,911	195.0%	-37,961	78,000	39,000	22,123	151,222	387.7%	-112,222	73,311
Fringes	0	0	15,117	0.0%	-15,117	2,000	1,000	618	27,931	2793.1%	-26,931	12,814
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	8,500	0	0.0%	8,500	3,900	1,950	0	0	0.0%	1,950	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	15,300	7,176	46.9%	8,124	8,000	4,000	1,192	7,150	178.8%	-3,150	-26
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-23,800	0	0.0%	-23,800	0	0	0	5,100	0.0%	-5,100	5,100
TOTAL EXPENSES	79,900	39,950	100,203	250.8%	-60,253	91,900	45,950	23,933	191,403	416.5%	-145,453	91,200
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	32,250	10,574	32.8%	-21,676	64,500	32,250	3,578	11,972	37.1%	-20,278	1,398
Fed Through State Pass-Through	15,400	7,700	4,833	62.8%	-2,867	15,500	7,750	0	0	0.0%	-7,750	-4,833
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	39,950	15,407	38.6%	-24,543	80,000	40,000	3,578	11,972	29.9%	-28,028	-3,435
Other Program Revenue	0	0	-4,807	0.0%	-4,807	0	0	0	-3,007	0.0%	-3,007	1,800
TOTAL PROGRAM REVENUE	79,900	39,950	10,601	26.5%	-29,349	80,000	40,000	3,578	8,965	22.4%	-31,035	-1,636
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	5,950	0	0	0.0%	-5,950	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	11,900	5,950	0	0	0.0%	-5,950	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	79,900	39,950	10,601	26.5%	-29,349	91,900	45,950	3,578	8,965	19.5%	-36,985	-1,636

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Police
 Task Force MDHA

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
EXPENSES:												
Salaries:												
Regular Pay	316,500	158,250	136,465	86.2%	21,785	309,600	154,800	21,781	136,199	88.0%	18,601	-266
Overtime	10,000	5,000	1,690	33.8%	3,310	6,900	3,450	652	4,466	129.4%	-1,016	2,776
All Other Salary Codes	25,000	12,500	27,626	221.0%	-15,126	32,900	16,450	6,738	25,163	153.0%	-8,713	-2,463
Total Salaries	351,500	175,750	165,782	94.3%	9,968	349,400	174,700	29,171	165,828	94.9%	8,872	46
Fringes	151,000	75,500	57,874	76.7%	17,626	126,400	63,200	10,738	64,573	102.2%	-1,373	6,699
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	200	29	14.6%	171	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	3,600	0	0.0%	3,600	7,200	3,600	479	637	17.7%	2,963	637
Transfers to Other Funds & Units	80,100	40,050	49,625	123.9%	-9,575	104,000	52,000	0	35,143	67.6%	16,858	-14,482
All Other Expenses	84,100	42,050	18,779	44.7%	23,271	108,000	54,000	0	14,532	26.9%	39,468	-4,247
TOTAL EXPENSES	674,300	337,150	292,089	86.6%	45,061	695,000	347,500	40,388	280,712	80.8%	66,788	-11,377
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	9,150	101,467	1108.9%	92,317	695,000	347,500	0	162,583	46.8%	-184,917	61,116
Subtotal Other Governments & Agencies	18,300	9,150	101,467	1108.9%	92,317	695,000	347,500	0	162,583	46.8%	-184,917	61,116
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,300	9,150	101,467	1108.9%	92,317	695,000	347,500	0	162,583	46.8%	-184,917	61,116
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	656,000	328,000	0	0.0%	-328,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	674,300	337,150	101,467	30.1%	-235,683	695,000	347,500	0	162,583	46.8%	-184,917	61,116

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Police
 Urban Service 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
EXPENSES:												
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
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	240,500	240,500	100.0%	0	481,000	240,500	0	240,500	100.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	240,500	240,500	100.0%	0	481,000	240,500	0	240,500	100.0%	0	0
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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
EXPENSES:												
Salaries:												
Regular Pay	783,600	391,800	315,617	80.6%	76,183	765,400	382,700	50,691	328,103	85.7%	54,597	12,486
Overtime	15,000	7,500	2,174	29.0%	5,326	15,000	7,500	1,412	7,237	96.5%	263	5,063
All Other Salary Codes	74,300	37,150	78,029	210.0%	-40,879	98,000	49,000	19,909	66,642	136.0%	-17,642	-11,387
Total Salaries	872,900	436,450	395,820	90.7%	40,630	878,400	439,200	72,011	401,982	91.5%	37,218	6,162
Fringes	394,200	197,100	156,784	79.5%	40,316	404,700	202,350	26,311	157,910	78.0%	44,440	1,126
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	1,090,950	353,305	32.4%	737,645	1,037,400	518,700	54,520	298,845	57.6%	219,855	-54,460
Travel, Tuition & Dues	0	0	0	0.0%	0	1,200	600	0	0	0.0%	600	0
Communications	51,600	25,800	10,520	40.8%	15,280	28,000	14,000	662	9,005	64.3%	4,995	-1,515
Repairs & Maintenance Services	1,100	550	0	0.0%	550	1,000	500	0	0	0.0%	500	0
Internal Service Fees	34,600	17,300	29,211	168.8%	-11,911	64,800	32,400	3,025	26,816	82.8%	5,584	-2,395
Transfers to Other Funds & Units	185,900	92,950	126,402	136.0%	-33,452	204,500	102,250	17,042	102,552	100.3%	-302	-23,850
All Other Expenses	204,800	102,400	63,601	62.1%	38,799	320,300	160,150	18,338	110,808	69.2%	49,342	47,207
TOTAL EXPENSES	3,927,000	1,963,500	1,135,642	57.8%	827,858	2,940,300	1,470,150	191,909	1,107,918	75.4%	362,232	-27,724
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,002,438	0.0%	1,002,438	2,340,000	1,170,000	162,690	951,485	81.3%	-218,515	-50,953
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	200	380	190.1%	180	300	150	62	405	269.9%	255	25
TOTAL PROGRAM REVENUE	400	200	1,002,818	501408.9%	1,002,618	2,340,300	1,170,150	162,752	951,890	81.3%	-218,260	-50,928
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	1,221,500	-2,965	-0.2%	-1,224,465	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	741,800	313,175	42.2%	-428,625	600,000	300,000	48,645	279,772	93.3%	-20,228	-33,403
TOTAL NON-PROGRAM REVENUE	3,926,600	1,963,300	310,210	15.8%	-1,653,090	600,000	300,000	48,645	279,772	93.3%	-20,228	-30,438
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,927,000	1,963,500	1,313,028	66.9%	-650,472	2,940,300	1,470,150	211,396	1,231,661	83.8%	-238,489	-81,367

Metro Government of Nashville
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Public Works
Solid Waste Operations

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
EXPENSES:												
Salaries:												
Regular Pay	3,345,400	1,672,700	1,374,791	82.2%	297,909	3,593,800	1,796,900	214,617	1,438,269	80.0%	358,631	63,478
Overtime	509,200	254,600	82,368	32.4%	172,232	362,500	181,250	39,753	103,622	57.2%	77,628	21,254
All Other Salary Codes	56,500	28,250	286,206	1013.1%	-257,956	57,300	28,650	82,861	289,921	1011.9%	-261,271	3,715
Total Salaries	3,911,100	1,955,550	1,743,365	89.1%	212,185	4,013,600	2,006,800	337,232	1,831,812	91.3%	174,988	88,447
Fringes	1,528,600	764,300	724,667	94.8%	39,633	1,657,000	828,500	131,860	785,250	94.8%	43,250	60,583
Other Expenses:												
Utilities	130,500	65,250	32,814	50.3%	32,436	145,500	72,750	5,013	27,759	38.2%	44,991	-5,055
Professional & Purchased Services	12,982,300	6,491,150	5,334,226	82.2%	1,156,924	14,676,400	7,338,200	1,152,607	5,890,270	80.3%	1,447,930	556,044
Travel, Tuition & Dues	15,300	7,650	4,990	65.2%	2,660	16,200	8,100	1,549	4,858	60.0%	3,242	-132
Communications	81,600	40,800	39,859	97.7%	941	125,100	62,550	8,601	76,402	122.1%	-13,852	36,543
Repairs & Maintenance Services	411,200	205,600	214,872	104.5%	-9,272	517,600	258,800	55,405	190,471	73.6%	68,329	-24,401
Internal Service Fees	1,280,100	640,050	629,681	98.4%	10,369	1,660,800	830,400	141,009	823,092	99.1%	7,308	193,411
Transfers to Other Funds & Units	638,000	319,000	318,625	99.9%	375	638,000	319,000	0	318,925	100.0%	75	300
All Other Expenses	1,777,600	888,800	456,399	51.4%	432,401	1,208,900	604,450	85,731	589,713	97.6%	14,737	133,314
TOTAL EXPENSES	22,756,300	11,378,150	9,499,498	83.5%	1,878,652	24,659,100	12,329,550	1,919,007	10,538,552	85.5%	1,790,998	1,039,054
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	1,921,250	1,665,274	86.7%	-255,976	4,051,700	2,025,850	296,721	1,382,708	68.3%	-643,142	-282,566
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	147,309	0.0%	147,309	54,000	27,000	57,481	278,793	1032.6%	251,793	131,484
TOTAL PROGRAM REVENUE	3,842,500	1,921,250	1,812,584	94.3%	-108,666	4,105,700	2,052,850	354,202	1,661,501	80.9%	-391,349	-151,083
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	18,913,800	9,456,900	9,456,900	100.0%	0	20,553,300	10,276,650	0	10,176,750	99.0%	-99,900	719,850
TOTAL REVENUE AND TRANSFERS	22,756,300	11,378,150	11,269,484	99.0%	-108,666	24,659,000	12,329,500	354,202	11,838,251	96.0%	-491,249	568,767

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
EXPENSES:												
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
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,146,800	7,573,400	5,808,086	76.7%	1,765,314	16,015,700	8,007,850	1,120,206	6,399,165	79.9%	1,608,685	591,079
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	32,502	78,452	0.0%	-78,452	-32,872
TOTAL EXPENSES	15,146,800	7,573,400	5,919,410	78.2%	1,653,990	16,015,700	8,007,850	1,152,708	6,477,617	80.9%	1,530,233	558,207
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	7,573,400	2,238,290	29.6%	-5,335,110	15,846,100	7,923,050	3,082,958	1,846,744	23.3%	-6,076,306	-391,546
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	7,573,400	2,238,290	29.6%	-5,335,110	15,846,100	7,923,050	3,082,958	1,846,744	23.3%	-6,076,306	-391,546
Other Program Revenue	0	0	62,151	0.0%	62,151	169,600	84,800	21,769	41,060	48.4%	-43,740	-21,091
TOTAL PROGRAM REVENUE	15,146,800	7,573,400	2,300,441	30.4%	-5,272,959	16,015,700	8,007,850	3,104,727	1,887,804	23.6%	-6,120,046	-412,637
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	15,146,800	7,573,400	2,300,441	30.4%	-5,272,959	16,015,700	8,007,850	3,104,727	1,887,804	23.6%	-6,120,046	-412,637

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
EXPENSES:												
Salaries:												
Regular Pay	118,400	59,200	44,908	75.9%	14,292	118,400	59,200	7,641	56,315	95.1%	2,885	11,407
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	1,350	3,540	262.2%	-2,190	7,100	3,550	1,558	3,726	105.0%	-176	186
Total Salaries	121,100	60,550	48,448	80.0%	12,102	125,500	62,750	9,199	60,041	95.7%	2,709	11,593
Fringes	38,600	19,300	11,442	59.3%	7,858	39,700	19,850	2,996	18,834	94.9%	1,016	7,392
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	100	1,612	1612.0%	-1,512	200	100	0	48	48.0%	52	-1,564
Travel, Tuition & Dues	3,300	1,650	112	6.8%	1,538	4,800	2,400	99	668	27.8%	1,732	556
Communications	6,400	3,200	1,730	54.1%	1,470	5,300	2,650	234	1,511	57.0%	1,139	-219
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	62,600	31,300	30,931	98.8%	369	73,000	36,500	6,494	36,837	100.9%	-337	5,906
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	196,500	339,275	172.7%	-142,775	392,600	196,300	147,148	3,731,304	1900.8%	-3,535,004	3,392,029
TOTAL EXPENSES	625,200	312,600	433,550	138.7%	-120,950	641,100	320,550	166,170	3,849,243	1200.8%	-3,528,693	3,415,693
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-7,993	0.0%	-7,993	0	0	-246	-3,123	0.0%	-3,123	4,870
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	320,550	0	296,445	-92.5%	-24,105	296,445
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	641,100	320,550	0	296,445	92.5%	-24,105	296,445
Other Program Revenue	0	0	144,690	0.0%	144,690	0	0	145,645	3,535,254	0.0%	3,535,254	3,390,564
TOTAL PROGRAM REVENUE	0	0	136,697	0.0%	136,697	641,100	320,550	145,399	3,828,576	1194.4%	3,508,026	3,691,879
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	625,200	312,600	0	0.0%	-312,600	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	625,200	312,600	136,697	43.7%	-175,903	641,100	320,550	145,399	3,828,576	1194.4%	3,508,026	3,691,879

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
EXPENSES:												
Salaries:												
Regular Pay	270,000	135,000	184,870	136.9%	-49,870	379,900	189,950	23,384	256,487	135.0%	-66,537	71,617
Overtime	85,000	42,500	96,424	226.9%	-53,924	93,500	46,750	32	115,948	248.0%	-69,198	19,524
All Other Salary Codes	0	0	0	0.0%	0	1,700	850	3,104	10,765	1266.4%	-9,915	10,765
Total Salaries	355,000	177,500	281,294	158.5%	-103,794	475,100	237,550	26,520	383,200	161.3%	-145,650	101,906
Fringes	76,300	38,150	44,983	117.9%	-6,833	116,600	58,300	6,755	72,888	125.0%	-14,588	27,905
Other Expenses:												
Utilities	4,400	2,200	2,682	121.9%	-482	63,500	31,750	9,640	41,234	129.9%	-9,484	38,552
Professional & Purchased Services	447,000	223,500	440,362	197.0%	-216,862	814,800	407,400	120	473,053	116.1%	-65,653	32,691
Travel, Tuition & Dues	2,600	1,300	2,319	178.4%	-1,019	3,400	1,700	849	2,861	168.3%	-1,161	542
Communications	140,300	70,150	117,250	167.1%	-47,100	149,300	74,650	821	138,232	185.2%	-63,582	20,982
Repairs & Maintenance Services	25,000	12,500	28,387	227.1%	-15,887	25,000	12,500	0	25,092	200.7%	-12,592	-3,295
Internal Service Fees	1,400	700	0	0.0%	700	70,100	35,050	7,889	36,235	103.4%	-1,185	36,235
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	173,400	334,430	192.9%	-161,030	579,900	289,950	6,670	433,044	149.4%	-143,094	98,614
TOTAL EXPENSES	1,398,800	699,400	1,251,707	179.0%	-552,307	2,297,700	1,148,850	59,264	1,605,838	139.8%	-456,988	354,131
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	844,900	1,495,892	177.0%	650,992	2,125,200	1,062,600	579	1,375,978	129.5%	313,378	-119,914
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	1,800	3,550	197.2%	1,750	3,600	1,800	0	1,196	66.5%	-604	-2,354
TOTAL PROGRAM REVENUE	1,693,400	846,700	1,499,443	177.1%	652,743	2,128,800	1,064,400	579	1,377,174	129.4%	312,774	-122,269
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,693,400	846,700	1,499,443	177.1%	652,743	2,128,800	1,064,400	579	1,377,174	129.4%	312,774	-122,269

Metro Government of Nashville
Monthly Budget Accountability Report
As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	655,800	327,900	325,829	99.4%	2,071	561,000	280,500	39,575	281,307	100.3%	-807	-44,522
Overtime	25,400	12,700	16,249	127.9%	-3,549	28,900	14,450	1,897	10,002	69.2%	4,448	-6,247
All Other Salary Codes	4,800	2,400	4,070	169.6%	-1,670	3,100	1,550	2,891	13,782	889.2%	-12,232	9,712
Total Salaries	686,000	343,000	346,149	100.9%	-3,149	593,000	296,500	44,362	305,090	102.9%	-8,590	-41,059
Fringes	263,500	131,750	105,406	80.0%	26,344	229,800	114,900	14,803	96,352	83.9%	18,548	-9,054
Other Expenses:												
Utilities	458,700	229,350	224,589	97.9%	4,761	409,600	204,800	10,135	195,702	95.6%	9,098	-28,887
Professional & Purchased Services	276,200	138,100	139,713	101.2%	-1,613	265,800	132,900	5,520	131,590	99.0%	1,310	-8,123
Travel, Tuition & Dues	800	400	257	64.2%	143	700	350	4	271	77.5%	79	14
Communications	120,900	60,450	69,890	115.6%	-9,440	113,100	56,550	5,471	47,959	84.8%	8,591	-21,931
Repairs & Maintenance Services	55,500	27,750	20,940	75.5%	6,810	45,500	22,750	413	30,363	133.5%	-7,613	9,423
Internal Service Fees	314,300	157,150	152,843	97.3%	4,307	193,000	96,500	17,263	95,524	99.0%	976	-57,319
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	362,000	356,125	98.4%	5,875	540,300	270,150	17,918	215,038	79.6%	55,112	-141,087
TOTAL EXPENSES	2,899,900	1,449,950	1,415,912	97.7%	34,038	2,390,800	1,195,400	115,890	1,117,890	93.5%	77,510	-298,022
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	1,302,650	1,290,402	99.1%	-12,248	2,556,900	1,278,450	152,596	1,185,558	92.7%	-92,892	-104,844
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
TOTAL PROGRAM REVENUE	2,605,300	1,302,650	1,290,402	99.1%	-12,248	2,556,900	1,278,450	152,596	1,185,558	92.7%	-92,892	-104,844
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	2,605,300	1,302,650	1,290,402	99.1%	-12,248	2,556,900	1,278,450	152,596	1,185,558	92.7%	-92,892	-104,844

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	24,928,300	12,464,150	10,122,836	81.2%	2,341,314	26,482,800	13,241,400	1,534,621	10,566,863	79.8%	2,674,537	444,027
Overtime	1,285,700	642,850	800,122	124.5%	-157,272	1,391,300	695,650	120,060	918,941	132.1%	-223,291	118,819
All Other Salary Codes	881,100	440,550	2,841,682	645.0%	-2,401,132	889,600	444,800	924,005	2,837,695	638.0%	-2,392,895	-3,987
Total Salaries	27,095,100	13,547,550	13,764,640	101.6%	-217,090	28,763,700	14,381,850	2,578,687	14,323,499	99.6%	58,351	558,859
Fringes	10,628,600	5,314,300	5,316,849	100.0%	-2,549	11,088,900	5,544,450	911,329	5,625,294	101.5%	-80,844	308,445
Other Expenses:												
Utilities	11,664,600	5,832,300	6,360,924	109.1%	-528,624	14,717,800	7,358,900	1,326,377	7,196,296	97.8%	162,604	835,372
Professional & Purchased Services	7,869,900	3,934,950	3,761,891	95.6%	173,059	7,947,100	3,973,550	1,136,503	3,835,414	96.5%	138,136	73,523
Travel, Tuition & Dues	251,200	125,600	164,017	130.6%	-38,417	393,600	196,800	17,090	210,279	106.8%	-13,479	46,262
Communications	1,711,600	855,800	746,561	87.2%	109,239	1,660,200	830,100	270,808	775,963	93.5%	54,137	29,402
Repairs & Maintenance Services	2,468,000	1,234,000	1,662,826	134.8%	-428,826	3,554,900	1,777,450	95,562	1,163,326	65.4%	614,124	-499,500
Internal Service Fees	5,500,400	2,750,200	2,744,761	99.8%	5,439	5,767,100	2,883,550	593,404	2,842,296	98.6%	41,254	97,535
Transfers to Other Funds & Units	7,457,800	3,728,900	3,729,975	100.0%	-1,075	9,310,400	4,655,200	761,910	4,655,465	100.0%	-265	925,490
All Other Expenses	14,706,100	7,353,050	7,721,727	105.0%	-368,677	18,314,800	9,157,400	1,476,679	8,987,847	98.1%	169,553	1,266,120
TOTAL EXPENSES	89,353,300	44,676,650	45,974,170	102.9%	-1,297,520	101,518,500	50,759,250	9,168,348	49,615,678	97.7%	1,143,572	3,641,508
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	89,353,300	44,676,650	44,676,650	100.0%	0	101,518,500	50,759,250	0	50,759,250	100.0%	0	6,082,600
TOTAL REVENUE AND TRANSFERS	89,353,300	44,676,650	44,676,650	100.0%	0	101,518,500	50,759,250	0	50,759,250	100.0%	0	6,082,600

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	3,869,500	1,934,750	1,382,408	71.5%	552,342	4,258,300	2,129,150	234,257	1,584,250	74.4%	544,900	201,842
Overtime	125,000	62,500	61,480	98.4%	1,020	120,800	60,400	428	67,901	112.4%	-7,501	6,421
All Other Salary Codes	59,200	29,600	299,024	1010.2%	-269,424	60,500	30,250	87,735	311,271	1029.0%	-281,021	12,247
Total Salaries	4,053,700	2,026,850	1,742,912	86.0%	283,938	4,439,600	2,219,800	322,420	1,963,421	88.5%	256,379	220,509
Fringes	1,632,800	816,400	689,968	84.5%	126,432	1,746,000	873,000	124,784	789,724	90.5%	83,276	99,756
Other Expenses:												
Utilities	49,500	24,750	19,117	77.2%	5,633	47,800	23,900	4,992	20,073	84.0%	3,827	956
Professional & Purchased Services	451,000	225,500	657,121	291.4%	-431,621	609,100	304,550	28,157	549,633	180.5%	-245,083	-107,488
Travel, Tuition & Dues	14,200	7,100	1,001	14.1%	6,099	15,200	7,600	211	5,595	73.6%	2,005	4,594
Communications	87,700	43,850	25,856	59.0%	17,994	69,100	34,550	3,228	18,210	52.7%	16,340	-7,646
Repairs & Maintenance Services	231,100	115,550	259,315	224.4%	-143,765	1,340,900	670,450	61,078	217,469	32.4%	452,981	-41,846
Internal Service Fees	289,500	144,750	133,326	92.1%	11,424	288,500	144,250	15,850	95,493	66.2%	48,757	-37,833
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	3,058,350	2,389,521	78.1%	668,829	4,243,000	2,121,500	68,938	561,723	26.5%	1,559,777	-1,827,798
TOTAL EXPENSES	12,926,200	6,463,100	5,918,137	91.6%	544,963	12,799,200	6,399,600	629,657	4,221,343	66.0%	2,178,257	-1,696,794
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,740	0.0%	2,740	1,652,700	826,350	6,035	9,186	1.1%	-817,164	6,446
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	295,680	0.0%	295,680	0	0	57,296	348,456	0.0%	348,456	52,776
TOTAL PROGRAM REVENUE	0	0	298,420	0.0%	298,420	1,652,700	826,350	63,331	357,642	43.3%	-468,708	59,222
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	11,850	0.0%	11,850	0	0	2,350	14,678	0.0%	14,678	2,828
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	11,850	0.0%	11,850	0	0	2,350	14,678	0.0%	14,678	2,828
Transfers From Other Funds & Units	12,926,200	6,463,100	4,763,100	73.7%	-1,700,000	11,146,500	5,573,250	945,688	5,472,370	98.2%	-100,880	709,270
TOTAL REVENUE AND TRANSFERS	12,926,200	6,463,100	5,073,370	78.5%	-1,389,730	12,799,200	6,399,600	1,011,369	5,844,690	91.3%	-554,910	771,320

BUDGET ACCOUNTABILITY REPORT

December 2007

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
December 2007

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control
35 Agriculture Extension	On Time	-13.8%	N/A	No Variance
41 Arts	On Time	66.0%	N/A	No Variance
16 Assessor of Property	On Time	-10.4%	-0.1%	No Variance
34 Beer Board	On Time	-17.7%	1.8%	No Variance
23 Circuit Court Clk - Gen Fees	On Time	N/A	N/A	No Variance
23 Circuit Ct Clk-Gen Operating	On Time	-4.6%	84.0%	No Variance
25 Clerk & Master	On Time	-5.2%	19.6%	No Variance
33 Codes	On Time	-6.1%	-2.6%	No Variance
2 Council Office	On Time	-7.4%	N/A	No Variance
18 County Clerk	On Time	-6.0%	6.3%	No Variance
24 Criminal Court Clerk	On Time	-4.5%	1.9%	No Variance
47 Criminal Justice Planning	On Time	-1.8%	N/A	No Variance
19 District Attorney	On Time	-1.5%	71.5%	No Variance
5 Elections	On Time	-13.5%	-97.7%	No Variance
91 Emergency Comm Ctr	On Time	-5.8%	-4.0%	No Variance
15 Finance	On Time	-6.8%	N/A	No Variance
32 Fire - GSD	On Time	1.9%	-50.7%	No Variance
32 Fire - USD	On Time	5.2%	-80.5%	No Variance
27 General Sessions	On Time	-0.9%	-13.6%	No Variance
38 Health	On Time	-6.8%	-15.6%	No Variance
11 Historical	On Time	-4.4%	-100.0%	No Variance
44 Human Relations	On Time	-8.7%	N/A	No Variance
14 ITS	On Time	-4.8%	-93.7%	No Variance
29 JIS	On Time	-11.0%	n/a	No Variance
26 Juvenile Court	Not Submitted	-7.6%	-19.1%	Not Submitted
22 Juvenile Court Clerk	Not Submitted	-6.3%	-60.2%	Not Submitted
6 Law	On Time	3.3%	-2.8%	No Variance
39 Library	On Time	-0.2%	3.4%	No Variance
4 Mayor	On Time	-16.0%	100.4%	No Variance
3 Metro Clerk	On Time	-7.6%	-84.7%	No Variance
40 Parks & Recreation	On Time	1.6%	-22.3%	No Variance
7 Planning	On Time	1.8%	-16.6%	No Variance
31 Police	On Time	-3.8%	-61.7%	No Variance
21 Public Defender	On Time	-3.3%	2.2%	No Variance
42 Public Works GSD	On Time	-4.2%	2.5%	No Variance
42 Public Works USD	On Time	-4.5%	-33.3%	No Variance
9 Register of Deeds	On Time	-83.2%	-48.3%	No Variance
30 Sheriff	On Time	-0.5%	-59.7%	No Variance
37 Social Services	On Time	-8.0%	-45.7%	No Variance
36 Soil & Water	On Time	-6.3%	N/A	No Variance
28 State Trial	On Time	2.1%	17.1%	No Variance
45 Transportation Licensing	On Time	-2.7%	38.7%	No Variance
17 Trustee	On Time	1.1%	N/A	No Variance

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

December 2007 – Budget Accountability Report

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	256,100	128,050	107,403	83.9%	20,648	256,200	128,100	16,231	109,389	85.4%	18,711	1,986
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	1,150	379	33.0%	771	2,500	1,250	551	1,623	129.8%	-373	1,244
Total Salaries	258,400	129,200	107,782	83.4%	21,418	258,700	129,350	16,782	111,012	85.8%	18,338	3,230
Fringes	36,400	18,200	11,505	63.2%	6,695	37,700	18,850	2,165	13,766	73.0%	5,084	2,261
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	750	548	73.0%	202	1,500	750	84	1,352	180.2%	-602	804
Communications	3,100	1,550	1,704	110.0%	-154	3,100	1,550	284	1,715	110.6%	-165	11
Repairs & Maintenance Services	200	100	105	105.0%	-5	0	0	0	0	0.0%	0	-105
Internal Service Fees	68,600	34,300	38,145	111.2%	-3,845	77,000	38,500	6,411	38,504	100.0%	-4	359
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	9,050	4,032	44.5%	5,018	18,500	9,250	0	4,621	50.0%	4,629	589
TOTAL EXPENSES	386,300	193,150	163,821	84.8%	29,329	396,500	198,250	25,726	170,969	86.2%	27,281	7,148
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	343,200	171,600	153,864	89.7%	17,736	357,600	178,800	29,590	176,483	98.7%	2,317	22,619
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	800	1,705	213.1%	-905	1,600	800	1,375	1,375	171.9%	-575	-330
Total Salaries	344,800	172,400	155,569	90.2%	16,831	359,200	179,600	30,965	177,858	99.0%	1,742	22,289
Fringes	101,300	50,650	50,537	99.8%	113	114,600	57,300	11,343	63,576	111.0%	-6,276	13,039
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	5,700	17,705	310.6%	-12,005	11,400	5,700	26	13,745	241.1%	-8,045	-3,960
Travel, Tuition & Dues	12,400	6,200	1,710	27.6%	4,490	12,400	6,200	24	878	14.2%	5,322	-832
Communications	7,200	3,600	2,454	68.2%	1,146	7,200	3,600	301	4,882	135.6%	-1,282	2,428
Repairs & Maintenance Services	1,000	500	482	96.4%	18	1,000	500	0	0	0.0%	500	-482
Internal Service Fees	99,600	49,800	26,589	53.4%	23,211	99,800	49,900	8,303	50,080	100.4%	-180	23,491
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	1,028,500	1,637,018	159.2%	-608,518	2,057,000	1,028,500	860	1,898,365	184.6%	-869,865	261,347
TOTAL EXPENSES	2,634,700	1,317,350	1,892,064	143.6%	-574,714	2,662,600	1,331,300	51,822	2,209,384	166.0%	-878,084	317,320
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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
EXPENSES:												
Salaries:												
Regular Pay	3,752,800	1,876,400	1,783,533	95.1%	92,867	3,862,250	1,931,125	267,335	1,826,212	94.6%	104,913	42,679
Overtime	8,000	4,000	899	22.5%	3,101	3,000	1,500	0	123	8.2%	1,378	-776
All Other Salary Codes	489,100	244,550	275,181	112.5%	-30,631	510,900	255,450	92,316	303,277	118.7%	-47,827	28,096
Total Salaries	4,249,900	2,124,950	2,059,613	96.9%	65,337	4,376,150	2,188,075	359,651	2,129,611	97.3%	58,464	69,998
Fringes	1,538,100	769,050	779,648	101.4%	-10,598	1,591,800	795,900	131,161	808,642	101.6%	-12,742	28,994
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	395,150	43,438	11.0%	351,712	790,300	395,150	14,831	127,559	32.3%	267,591	84,121
Travel, Tuition & Dues	48,900	24,450	11,883	48.6%	12,567	48,900	24,450	1,022	11,154	45.6%	13,296	-729
Communications	80,100	40,050	30,912	77.2%	9,138	100,300	50,150	3,147	26,987	53.8%	23,163	-3,925
Repairs & Maintenance Services	207,100	103,550	7,350	7.1%	96,200	207,100	103,550	1,986	50,835	49.1%	52,715	43,485
Internal Service Fees	802,400	401,200	328,923	82.0%	72,277	620,900	310,450	51,587	309,245	99.6%	1,205	-19,678
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	75	1,350	0.0%	-1,350	1,350
All Other Expenses	74,900	37,450	66,179	176.7%	-28,729	76,300	38,150	926	34,787	91.2%	3,363	-31,392
TOTAL EXPENSES	7,791,700	3,895,850	3,327,945	85.4%	567,905	7,811,750	3,905,875	564,386	3,500,169	89.6%	405,706	172,224
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,247	0.0%	2,247	0	0	0	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	104,600	0	0.0%	-104,600	213,450	106,725	0	104,913	98.3%	-1,812	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	104,600	0	0.0%	-104,600	213,450	106,725	0	104,913	98.3%	-1,812	104,913
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	209,200	104,600	2,247	2.1%	-102,353	213,450	106,725	0	106,659	99.9%	-66	104,412
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	209,200	104,600	2,247	2.1%	-102,353	213,450	106,725	0	106,659	99.9%	-66	104,412

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	181,400	90,700	70,882	78.1%	19,818	184,900	92,450	8,838	69,571	75.3%	22,879	-1,311
Overtime	400	200	0	0.0%	200	400	200	0	0	0.0%	200	0
All Other Salary Codes	34,700	17,350	12,246	70.6%	5,104	39,600	19,800	2,799	10,353	52.3%	9,447	-1,893
Total Salaries	216,500	108,250	83,128	76.8%	25,122	224,900	112,450	11,637	79,924	71.1%	32,526	-3,204
Fringes	59,100	29,550	29,447	99.7%	103	63,500	31,750	4,348	30,024	94.6%	1,726	577
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	0	43	0.0%	-43	-52
Travel, Tuition & Dues	200	100	123	122.6%	-23	200	100	37	159	158.9%	-59	36
Communications	8,900	4,450	2,729	61.3%	1,721	8,900	4,450	323	2,812	63.2%	1,638	83
Repairs & Maintenance Services	1,000	500	0	0.0%	500	1,000	500	0	0	0.0%	500	0
Internal Service Fees	75,200	37,600	43,627	116.0%	-6,027	80,700	40,350	6,591	40,032	99.2%	318	-3,595
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	18,650	16,940	90.8%	1,710	41,400	20,700	88	20,099	97.1%	601	3,159
TOTAL EXPENSES	398,200	199,100	176,089	88.4%	23,011	420,600	210,300	23,025	173,092	82.3%	37,208	-2,997
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	150	151	100.8%	1	300	150	13	152	101.5%	2	1
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
TOTAL PROGRAM REVENUE	300	150	151	100.8%	1	300	150	13	152	101.5%	2	1
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	118,750	169,812	143.0%	51,062	237,500	118,750	94,028	168,413	141.8%	49,663	-1,399
Fines, Forfeits & Penalties	166,000	83,000	28,000	33.7%	-55,000	116,000	58,000	2,750	11,500	19.8%	-46,500	-16,500
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	403,500	201,750	197,812	98.0%	-3,938	353,500	176,750	96,778	179,913	101.8%	3,163	-17,899
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	403,800	201,900	197,963	98.0%	-3,937	353,800	176,900	96,790	180,065	101.8%	3,165	-17,898

Metro Government of Nashville
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Circuit Court Clerk
 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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	1,675,000	0	0	0.0%	1,675,000	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
Total Salaries	0	0	0	0.0%	0	3,350,000	1,675,000	0	0	0.0%	1,675,000	0
Fringes	73,900	36,950	0	0.0%	36,950	1,100,000	550,000	0	0	0.0%	550,000	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	650	0.0%	-650	0	0	0	0	0.0%	0	-650
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	14,000	14,000	100.0%	0	550,000	275,000	0	0	0.0%	275,000	-14,000
TOTAL EXPENSES	101,900	50,950	14,650	28.8%	36,300	5,000,000	2,500,000	0	0	0.0%	2,500,000	-14,650
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	4,000,000	0	0	0.0%	-4,000,000	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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	8,000,000	4,000,000	0	0	0.0%	-4,000,000	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	8,000,000	4,000,000	0	0	0.0%	-4,000,000	0

Metro Government of Nashville
 Monthly Budget Accountability Report
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Circuit Court Clerk
 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
EXPENSES:												
Salaries:												
Regular Pay	5,424,200	2,712,100	953,666	35.2%	1,758,434	2,121,400	1,060,700	149,681	961,474	90.6%	99,226	7,808
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	17,600	22,904	130.1%	-5,304	35,200	17,600	23,071	33,432	190.0%	-15,832	10,528
Total Salaries	5,459,400	2,729,700	976,570	35.8%	1,753,130	2,156,600	1,078,300	172,752	994,906	92.3%	83,394	18,336
Fringes	1,846,800	923,400	396,474	42.9%	526,926	825,100	412,550	66,769	408,524	99.0%	4,026	12,050
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	59,700	87,269	146.2%	-27,569	124,300	62,150	7,488	105,108	169.1%	-42,958	17,839
Repairs & Maintenance Services	202,200	101,100	11,416	11.3%	89,684	197,300	98,650	1,022	12,208	12.4%	86,442	792
Internal Service Fees	1,247,000	623,500	451,196	72.4%	172,304	1,235,200	617,600	104,862	639,042	103.5%	-21,442	187,846
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	295,550	19,126	6.5%	276,424	71,200	35,600	2,810	40,058	112.5%	-4,458	20,932
TOTAL EXPENSES	9,465,900	4,732,950	1,942,051	41.0%	2,790,899	4,609,700	2,304,850	355,703	2,199,846	95.4%	105,004	257,795
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	4,000,000	2,000,000	50.0%	-2,000,000	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
TOTAL PROGRAM REVENUE	8,000,000	4,000,000	2,000,000	50.0%	-2,000,000	0	0	0	3,000,000	0.0%	3,000,000	1,000,000
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	3,641,750	3,822,005	104.9%	180,255	7,283,500	3,641,750	1,004,251	3,700,609	101.6%	58,859	-121,396
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	3,641,750	3,822,005	104.9%	180,255	7,283,500	3,641,750	1,004,251	3,700,609	101.6%	58,859	-121,396
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,283,500	7,641,750	5,822,005	76.2%	-1,819,745	7,283,500	3,641,750	1,004,251	6,700,609	184.0%	3,058,859	878,604

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	1,029,000	514,500	404,612	78.6%	109,888	1,081,700	540,850	73,988	449,465	83.1%	91,385	44,853
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	7,400	68,415	924.5%	-61,015	14,800	7,400	13,003	53,516	723.2%	-46,116	-14,899
Total Salaries	1,043,800	521,900	473,027	90.6%	48,873	1,096,500	548,250	86,991	502,981	91.7%	45,269	29,954
Fringes	340,000	170,000	168,604	99.2%	1,396	366,300	183,150	30,120	186,772	102.0%	-3,622	18,168
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	13,800	0	0.0%	13,800	26,600	13,300	592	3,278	24.6%	10,022	3,278
Travel, Tuition & Dues	12,700	6,350	3,488	54.9%	2,862	12,700	6,350	0	1,610	25.4%	4,740	-1,878
Communications	8,400	4,200	1,966	46.8%	2,234	11,900	5,950	898	9,786	164.5%	-3,836	7,820
Repairs & Maintenance Services	9,600	4,800	4,532	94.4%	268	9,600	4,800	2,728	5,943	123.8%	-1,143	1,411
Internal Service Fees	438,300	219,150	154,592	70.5%	64,558	447,400	223,700	37,355	224,433	100.3%	-733	69,841
Transfers to Other Funds & Units	200	100	0	0.0%	100	200	100	0	0	0.0%	100	0
All Other Expenses	27,200	13,600	15,824	116.4%	-2,224	28,500	14,250	753	12,917	90.6%	1,333	-2,907
TOTAL EXPENSES	1,907,800	953,900	822,034	86.2%	131,866	1,999,700	999,850	159,438	947,722	94.8%	52,128	125,688
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	538,850	565,800	105.0%	26,950	1,148,000	574,000	350,183	723,513	126.0%	149,513	157,713
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
TOTAL PROGRAM REVENUE	1,077,700	538,850	565,800	105.0%	26,950	1,148,000	574,000	350,183	723,513	126.0%	149,513	157,713
NON-PROGRAM REVENUE:												
Property Taxes	459,000	229,500	134,526	58.6%	-94,974	415,200	207,600	17,982	218,898	105.4%	11,298	84,372
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	28,750	27,179	94.5%	-1,571	55,700	27,850	4,427	25,944	93.2%	-1,906	-1,235
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	516,500	258,250	161,705	62.6%	-96,545	470,900	235,450	22,409	244,842	104.0%	9,392	83,137
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,594,200	797,100	727,506	91.3%	-69,594	1,618,900	809,450	372,592	968,355	119.6%	158,905	240,849

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
EXPENSES:												
Salaries:												
Regular Pay	4,294,500	2,147,250	2,046,954	95.3%	100,296	4,428,300	2,214,150	304,398	2,011,115	90.8%	203,035	-35,839
Overtime	5,400	2,700	879	32.6%	1,821	5,400	2,700	665	1,569	58.1%	1,131	690
All Other Salary Codes	629,800	314,900	293,497	93.2%	21,403	675,400	337,700	102,749	329,161	97.5%	8,539	35,664
Total Salaries	4,929,700	2,464,850	2,341,330	95.0%	123,520	5,109,100	2,554,550	407,813	2,341,846	91.7%	212,704	516
Fringes	1,731,800	865,900	863,871	99.8%	2,029	1,789,100	894,550	141,278	880,901	98.5%	13,649	17,030
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	154,800	77,400	82,982	107.2%	-5,582	29,700	14,850	375	3,048	20.5%	11,802	-79,934
Travel, Tuition & Dues	11,700	5,850	6,240	106.7%	-390	29,400	14,700	1,855	17,410	118.4%	-2,710	11,170
Communications	111,200	55,600	40,215	72.3%	15,385	121,000	60,500	7,642	70,316	116.2%	-9,816	30,101
Repairs & Maintenance Services	9,100	4,550	1,683	37.0%	2,867	9,100	4,550	0	1,182	26.0%	3,368	-501
Internal Service Fees	794,700	397,350	419,777	105.6%	-22,427	929,100	464,550	76,638	462,390	99.5%	2,160	42,613
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	177,250	150,160	84.7%	27,090	481,200	240,600	9,657	211,882	88.1%	28,718	61,722
TOTAL EXPENSES	8,097,500	4,048,750	3,906,258	96.5%	142,492	8,497,700	4,248,850	645,258	3,988,974	93.9%	259,876	82,716
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	453,000	467,551	103.2%	14,551	906,000	453,000	92,671	608,561	134.3%	155,561	141,010
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
TOTAL PROGRAM REVENUE	906,000	453,000	467,551	103.2%	14,551	906,000	453,000	92,671	608,561	134.3%	155,561	141,010
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	4,932,100	4,878,684	98.9%	-53,416	9,864,200	4,932,100	604,366	4,638,391	94.0%	-293,709	-240,293
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
TOTAL NON-PROGRAM REVENUE	9,864,200	4,932,100	4,878,684	98.9%	-53,416	9,864,200	4,932,100	604,366	4,638,391	94.0%	-293,709	-240,293
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,770,200	5,385,100	5,346,234	99.3%	-38,866	10,770,200	5,385,100	697,037	5,246,952	97.4%	-138,148	-99,282

Metro Government of Nashville
 Monthly Budget Accountability Report
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Metropolitan Council
 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
EXPENSES:												
Salaries:												
Regular Pay	1,180,300	590,150	532,979	90.3%	57,171	1,182,400	591,200	80,461	550,528	93.1%	40,672	17,549
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	2,900	4,400	151.7%	-1,500	35,200	17,600	6,655	18,055	102.6%	-455	13,655
Total Salaries	1,186,100	593,050	537,379	90.6%	55,671	1,217,600	608,800	87,116	568,583	93.4%	40,217	31,204
Fringes	383,300	191,650	167,826	87.6%	23,824	391,000	195,500	27,571	173,839	88.9%	21,661	6,013
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	250	754	301.8%	-504	500	250	21	58	23.0%	193	-696
Travel, Tuition & Dues	94,200	47,100	24,491	52.0%	22,609	97,800	48,900	34,182	35,268	72.1%	13,632	10,777
Communications	17,700	8,850	7,965	90.0%	885	17,400	8,700	1,072	6,043	69.5%	2,657	-1,922
Repairs & Maintenance Services	3,500	1,750	0	0.0%	1,750	1,500	750	0	0	0.0%	750	0
Internal Service Fees	300,400	150,200	144,394	96.1%	5,806	338,700	169,350	28,403	172,066	101.6%	-2,716	27,672
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	18,500	48,522	262.3%	-30,022	35,700	17,850	-31,704	16,663	93.3%	1,187	-31,859
TOTAL EXPENSES	2,022,700	1,011,350	931,332	92.1%	80,018	2,100,200	1,050,100	146,661	972,518	92.6%	77,582	41,186
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	2,566,300	1,283,150	1,080,853	84.2%	202,297	2,940,400	1,470,200	173,506	1,124,692	76.5%	345,508	43,839
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	50,550	154,487	305.6%	-103,937	101,100	50,550	44,678	145,754	288.3%	-95,204	-8,733
Total Salaries	2,667,400	1,333,700	1,237,246	92.8%	96,454	3,041,500	1,520,750	218,184	1,274,488	83.8%	246,262	37,242
Fringes	1,013,600	506,800	503,382	99.3%	3,418	1,134,700	567,350	80,846	509,357	89.8%	57,993	5,975
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	30,050	20,400	67.9%	9,650	130,100	65,050	4,541	26,326	40.5%	38,724	5,926
Travel, Tuition & Dues	2,200	1,100	3,676	334.1%	-2,576	6,000	3,000	0	1,207	40.2%	1,793	-2,469
Communications	173,900	86,950	115,467	132.8%	-28,517	198,900	99,450	66,579	179,280	180.3%	-79,830	63,813
Repairs & Maintenance Services	26,500	13,250	4,535	34.2%	8,715	26,500	13,250	0	11,969	90.3%	1,281	7,434
Internal Service Fees	610,100	305,050	283,423	92.9%	21,627	561,100	280,550	46,877	281,085	100.2%	-535	-2,338
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	50,800	34,990	68.9%	15,810	384,600	192,300	100,230	293,900	152.8%	-101,600	258,910
TOTAL EXPENSES	4,655,400	2,327,700	2,203,117	94.6%	124,583	5,483,400	2,741,700	517,257	2,577,613	94.0%	164,087	374,496
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	2,125,000	2,295,040	108.0%	170,040	4,500,000	2,250,000	62,345	2,390,930	106.3%	140,930	95,890
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
TOTAL PROGRAM REVENUE	4,250,000	2,125,000	2,295,040	108.0%	170,040	4,500,000	2,250,000	62,345	2,390,930	106.3%	140,930	95,890
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	50	0	0.0%	-50	100	50	0	0	0.0%	-50	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
TOTAL NON-PROGRAM REVENUE	100	50	0	0.0%	-50	100	50	0	0	0.0%	-50	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,250,100	2,125,050	2,295,040	108.0%	169,990	4,500,100	2,250,050	62,345	2,390,930	106.3%	140,880	95,890

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	3,772,600	1,886,300	1,810,079	96.0%	76,221	3,861,700	1,930,850	280,413	1,847,986	95.7%	82,864	37,907
Overtime	20,000	10,000	3,272	32.7%	6,728	20,000	10,000	596	3,928	39.3%	6,072	656
All Other Salary Codes	91,000	45,500	51,590	113.4%	-6,090	191,000	95,500	38,207	52,221	54.7%	43,279	631
Total Salaries	3,883,600	1,941,800	1,864,941	96.0%	76,859	4,072,700	2,036,350	319,216	1,904,135	93.5%	132,215	39,194
Fringes	1,508,200	754,100	727,469	96.5%	26,631	1,557,700	778,850	123,830	776,883	99.7%	1,967	49,414
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	5,950	6,452	108.4%	-502	9,400	4,700	618	2,923	62.2%	1,777	-3,529
Travel, Tuition & Dues	9,300	4,650	2,072	44.6%	2,578	8,100	4,050	0	136	3.4%	3,914	-1,936
Communications	53,200	26,600	41,490	156.0%	-14,890	66,700	33,350	8,095	39,250	117.7%	-5,900	-2,240
Repairs & Maintenance Services	6,000	3,000	750	25.0%	2,250	2,500	1,250	0	-47	-3.7%	1,297	-797
Internal Service Fees	547,100	273,550	271,110	99.1%	2,440	535,100	267,550	45,636	276,273	103.3%	-8,723	5,163
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	123,500	61,750	43,719	70.8%	18,031	117,500	58,750	8,448	43,121	73.4%	15,629	-598
TOTAL EXPENSES	6,142,800	3,071,400	2,958,004	96.3%	113,396	6,369,700	3,184,850	505,844	3,042,675	95.5%	142,175	84,671
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	1,050,100	1,032,337	98.3%	-17,763	2,156,200	1,078,100	220,028	1,212,613	112.5%	134,513	180,276
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	619,150	690,527	111.5%	71,377	1,304,900	652,450	2,650	496,568	76.1%	-155,882	-193,959
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	619,150	690,527	111.5%	71,377	1,304,900	652,450	2,650	496,568	76.1%	-155,882	-193,959
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,338,500	1,669,250	1,722,864	103.2%	53,614	3,461,100	1,730,550	222,678	1,709,181	98.8%	-21,369	-13,683
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	14,600	13,139	90.0%	-1,461	30,700	15,350	2,579	14,329	93.3%	-1,021	1,190
Fines, Forfeits & Penalties	2,207,100	1,103,550	1,092,615	99.0%	-10,935	2,299,400	1,149,700	220,364	1,226,446	106.7%	76,746	133,831
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,236,300	1,118,150	1,105,754	98.9%	-12,396	2,330,100	1,165,050	222,943	1,240,775	106.5%	75,725	135,021
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,574,800	2,787,400	2,828,618	101.5%	41,218	5,791,200	2,895,600	445,621	2,949,956	101.9%	54,356	121,338

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	273,700	136,850	128,838	94.1%	8,012	286,400	143,200	18,647	134,088	93.6%	9,112	5,250
Overtime	200	100	0	0.0%	100	200	100	0	0	0.0%	100	0
All Other Salary Codes	7,200	3,600	13,608	378.0%	-10,008	7,200	3,600	4,947	14,735	409.3%	-11,135	1,127
Total Salaries	281,100	140,550	142,446	101.3%	-1,896	293,800	146,900	23,594	148,823	101.3%	-1,923	6,377
Fringes	92,700	46,350	46,538	100.4%	-188	97,300	48,650	7,178	48,939	100.6%	-289	2,401
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	10,750	0	0.0%	10,750	1,000	500	0	0	0.0%	500	0
Travel, Tuition & Dues	14,900	7,450	182	2.4%	7,268	4,700	2,350	0	85	3.6%	2,265	-97
Communications	7,700	3,850	2,438	63.3%	1,412	5,800	2,900	328	1,559	53.8%	1,341	-879
Repairs & Maintenance Services	1,200	600	212	35.3%	388	1,200	600	74	397	66.2%	203	185
Internal Service Fees	70,100	35,050	16,188	46.2%	18,862	71,500	35,750	5,912	35,455	99.2%	295	19,267
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	5,550	2,366	42.6%	3,184	10,600	5,300	1,630	2,936	55.4%	2,364	570
TOTAL EXPENSES	500,300	250,150	210,370	84.1%	39,780	485,900	242,950	38,716	238,479	98.2%	4,471	28,109
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of December 31, 2007

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
EXPENSES:												
Salaries:												
Regular Pay	2,851,000	1,425,500	1,369,805	96.1%	55,695	3,103,700	1,551,850	227,759	1,491,176	96.1%	60,674	121,371
Overtime	0	0	0	0.0%	0	5,000	2,500	0	820	32.8%	1,680	820
All Other Salary Codes	23,000	11,500	24,739	215.1%	-13,239	30,000	15,000	20,916	22,657	151.0%	-7,657	-2,082
Total Salaries	2,874,000	1,437,000	1,394,544	97.0%	42,456	3,138,700	1,569,350	248,674	1,514,653	96.5%	54,697	120,109
Fringes	1,000,000	500,000	478,622	95.7%	21,378	1,036,100	518,050	86,563	535,729	103.4%	-17,679	57,107
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	18,050	18,619	103.2%	-569	41,400	20,700	3,028	15,205	73.5%	5,495	-3,414
Travel, Tuition & Dues	52,900	26,450	39,295	148.6%	-12,845	53,900	26,950	6,142	37,027	137.4%	-10,077	-2,268
Communications	44,000	22,000	38,667	175.8%	-16,667	45,300	22,650	2,385	28,410	125.4%	-5,760	-10,257
Repairs & Maintenance Services	26,800	13,400	17,993	134.3%	-4,593	21,800	10,900	997	8,207	75.3%	2,693	-9,786
Internal Service Fees	253,900	126,950	145,273	114.4%	-18,323	257,500	128,750	20,739	125,965	97.8%	2,785	-19,308
Transfers to Other Funds & Units	20,500	10,250	0	0.0%	10,250	36,600	18,300	4,087	14,338	78.3%	3,962	14,338
All Other Expenses	545,900	272,950	262,589	96.2%	10,361	557,200	278,600	44,077	276,333	99.2%	2,267	13,744
TOTAL EXPENSES	4,854,100	2,427,050	2,395,603	98.7%	31,447	5,188,500	2,594,250	416,692	2,555,865	98.5%	38,385	160,262
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	100	25	25.0%	-75	100	50	46	106	212.6%	56	81
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	10,000	3,072	30.7%	-6,928	25,000	12,500	0	21,416	171.3%	8,916	18,344
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	10,000	3,072	30.7%	-6,928	25,000	12,500	0	21,416	171.3%	8,916	18,344
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,200	10,100	3,097	30.7%	-7,003	25,100	12,550	46	21,522	171.5%	8,972	18,425
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	20,200	10,100	3,097	30.7%	-7,003	25,100	12,550	46	21,522	171.5%	8,972	18,425

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
EXPENSES:												
Salaries:												
Regular Pay	1,608,500	804,250	585,381	72.8%	218,869	1,429,400	714,700	93,065	599,134	83.8%	115,566	13,753
Overtime	74,900	37,450	60,762	162.2%	-23,312	82,000	41,000	367	44,453	108.4%	-3,453	-16,309
All Other Salary Codes	266,600	133,300	570,851	428.2%	-437,551	1,121,400	560,700	17,096	522,370	93.2%	38,330	-48,481
Total Salaries	1,950,000	975,000	1,216,994	124.8%	-241,994	2,632,800	1,316,400	110,528	1,165,957	88.6%	150,443	-51,037
Fringes	481,300	240,650	241,051	100.2%	-401	528,200	264,100	34,565	242,158	91.7%	21,942	1,107
Other Expenses:												
Utilities	14,500	7,250	4,275	59.0%	2,975	14,500	7,250	1,918	4,077	56.2%	3,173	-198
Professional & Purchased Services	47,200	23,600	68,464	290.1%	-44,864	84,000	42,000	0	42,990	102.4%	-990	-25,474
Travel, Tuition & Dues	14,100	7,050	2,656	37.7%	4,394	28,800	14,400	231	2,332	16.2%	12,068	-324
Communications	306,700	153,350	365,872	238.6%	-212,522	439,500	219,750	16,411	171,569	78.1%	48,181	-194,303
Repairs & Maintenance Services	80,000	40,000	484	1.2%	39,516	126,000	63,000	0	1,629	2.6%	61,371	1,145
Internal Service Fees	708,700	354,350	159,984	45.1%	194,366	677,100	338,550	50,516	329,308	97.3%	9,242	169,324
Transfers to Other Funds & Units	4,900	2,450	0	0.0%	2,450	0	0	0	0	0.0%	0	0
All Other Expenses	80,400	40,200	50,113	124.7%	-9,913	106,900	53,450	2,455	46,124	86.3%	7,326	-3,989
TOTAL EXPENSES	3,687,800	1,843,900	2,109,894	114.4%	-265,994	4,637,800	2,318,900	216,624	2,006,144	86.5%	312,756	-103,750
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	9,800	2,803	28.6%	-6,997	13,200	6,600	283	4,706	71.3%	-1,894	1,903
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	8,200	4,095	49.9%	-4,105	739,300	369,650	0	4,095	1.1%	-365,555	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	8,200	4,095	49.9%	-4,105	739,300	369,650	0	4,095	1.1%	-365,555	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	36,000	18,000	6,898	38.3%	-11,102	752,500	376,250	283	8,801	2.3%	-367,449	1,903
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	36,000	18,000	6,898	38.3%	-11,102	752,500	376,250	283	8,801	2.3%	-367,449	1,903

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
EXPENSES:												
Salaries:												
Regular Pay	7,758,300	3,879,150	2,998,906	77.3%	880,244	8,033,800	4,016,900	423,322	2,920,894	72.7%	1,096,006	-78,012
Overtime	500,000	250,000	316,775	126.7%	-66,775	500,000	250,000	58,267	345,626	138.3%	-95,626	28,851
All Other Salary Codes	151,000	75,500	644,552	853.7%	-569,052	154,000	77,000	152,734	697,947	906.4%	-620,947	53,395
Total Salaries	8,409,300	4,204,650	3,960,234	94.2%	244,416	8,687,800	4,343,900	634,323	3,964,467	91.3%	379,433	4,233
Fringes	2,841,300	1,420,650	1,401,878	98.7%	18,772	2,951,900	1,475,950	225,019	1,455,279	98.6%	20,671	53,401
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	88,800	44,400	18,005	40.6%	26,395	74,800	37,400	5,710	72,725	194.5%	-35,325	54,720
Travel, Tuition & Dues	85,800	42,900	25,390	59.2%	17,510	85,800	42,900	4,650	30,661	71.5%	12,239	5,271
Communications	104,600	52,300	47,161	90.2%	5,139	115,000	57,500	8,323	71,140	123.7%	-13,640	23,979
Repairs & Maintenance Services	1,500	750	217	29.0%	533	1,500	750	0	175	23.3%	575	-42
Internal Service Fees	736,100	368,050	392,050	106.5%	-24,000	837,000	418,500	69,046	415,063	99.2%	3,437	23,013
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	152,300	141,309	92.8%	10,991	314,800	157,400	10,452	142,980	90.8%	14,420	1,671
TOTAL EXPENSES	12,572,000	6,286,000	5,986,244	95.2%	299,756	13,068,600	6,534,300	957,522	6,152,489	94.2%	381,811	166,245
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	195,200	97,600	68,864	70.6%	-28,736	305,800	152,900	18,307	146,385	95.7%	-6,515	77,521
Subtotal Other Governments & Agencies	195,200	97,600	68,864	70.6%	-28,736	305,800	152,900	18,307	146,385	95.7%	-6,515	77,521
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	195,200	97,600	68,864	70.6%	-28,736	305,800	152,900	18,307	146,385	95.7%	-6,515	77,521
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	0	388	0.0%	388	339
TOTAL NON-PROGRAM REVENUE	0	0	49	0.0%	49	0	0	0	388	0.0%	388	339
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	195,200	97,600	68,913	70.6%	-28,687	305,800	152,900	18,307	146,774	96.0%	-6,126	77,861

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	882,600	441,300	356,584	80.8%	84,716	889,300	444,650	56,575	357,789	80.5%	86,861	1,205
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	1,550	48,219	3110.9%	-46,669	3,100	1,550	9,023	39,721	2562.6%	-38,171	-8,498
Total Salaries	885,700	442,850	404,802	91.4%	38,048	892,400	446,200	65,598	397,510	89.1%	48,690	-7,292
Fringes	298,500	149,250	133,188	89.2%	16,062	287,100	143,550	20,429	132,775	92.5%	10,775	-413
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	37,600	120	0.3%	37,480	400	200	19	10,296	5148.0%	-10,096	10,176
Travel, Tuition & Dues	8,700	4,350	6,656	153.0%	-2,306	9,000	4,500	159	6,802	151.2%	-2,302	146
Communications	10,600	5,300	1,135	21.4%	4,165	9,200	4,600	1,820	4,430	96.3%	170	3,295
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	118,800	101,647	85.6%	17,153	217,700	108,850	18,287	109,412	100.5%	-562	7,765
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	39,100	19,550	18,856	96.4%	694	43,500	21,750	453	18,715	86.0%	3,035	-141
TOTAL EXPENSES	1,555,400	777,700	666,602	85.7%	111,098	1,459,300	729,650	106,764	680,000	93.2%	49,650	13,398
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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
EXPENSES:												
Salaries:												
Regular Pay	25,162,500	12,581,250	9,653,619	76.7%	2,927,631	25,592,900	12,796,450	1,671,843	9,438,788	73.8%	3,357,662	-214,831
Overtime	2,010,500	1,005,250	970,482	96.5%	34,768	2,094,100	1,047,050	211,635	1,265,820	120.9%	-218,770	295,338
All Other Salary Codes	591,700	295,850	3,614,483	1221.7%	-3,318,633	591,700	295,850	723,679	3,618,242	1223.0%	-3,322,392	3,759
Total Salaries	27,764,700	13,882,350	14,238,585	102.6%	-356,235	28,278,700	14,139,350	2,607,157	14,322,851	101.3%	-183,501	84,266
Fringes	10,145,300	5,072,650	5,089,507	100.3%	-16,857	10,523,400	5,261,700	880,975	5,239,253	99.6%	22,447	149,746
Other Expenses:												
Utilities	1,185,700	592,850	354,970	59.9%	237,880	650,900	325,450	85,343	380,776	117.0%	-55,326	25,806
Professional & Purchased Services	1,429,500	714,750	697,613	97.6%	17,137	277,200	138,600	215,475	647,902	467.5%	-509,302	-49,711
Travel, Tuition & Dues	42,700	21,350	16,187	75.8%	5,163	51,400	25,700	12	15,403	59.9%	10,297	-784
Communications	108,300	54,150	45,959	84.9%	8,191	144,000	72,000	4,514	34,139	47.4%	37,861	-11,820
Repairs & Maintenance Services	88,100	44,050	136,381	309.6%	-92,331	101,100	50,550	78,370	157,820	312.2%	-107,270	21,439
Internal Service Fees	2,329,600	1,164,800	1,253,667	107.6%	-88,867	3,958,700	1,979,350	297,122	1,788,519	90.4%	190,831	534,852
Transfers to Other Funds & Units	204,400	102,200	0	0.0%	102,200	204,400	102,200	0	0	0.0%	102,200	0
All Other Expenses	5,208,600	2,604,300	2,854,875	109.6%	-250,575	5,784,100	2,892,050	92,055	2,876,885	99.5%	15,165	22,010
TOTAL EXPENSES	48,506,900	24,253,450	24,687,744	101.8%	-434,294	49,973,900	24,986,950	4,261,023	25,463,547	101.9%	-476,597	775,803
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	4,805,450	2,035,793	42.4%	-2,769,657	7,785,700	3,892,850	449,661	2,077,889	53.4%	-1,814,961	42,096
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	262,200	98,170	37.4%	-164,030	523,600	261,800	2,888	68,284	26.1%	-193,516	-29,886
Fed Through Other Pass-Through	5,453,700	2,726,850	2,242,730	82.2%	-484,120	7,828,800	3,914,400	455,145	1,844,930	47.1%	-2,069,470	-397,800
State Direct	53,500	26,750	0	0.0%	-26,750	54,900	27,450	0	0	0.0%	-27,450	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	3,015,800	2,340,900	77.6%	-674,900	8,407,300	4,203,650	458,033	1,913,215	45.5%	-2,290,435	-427,685
Other Program Revenue	0	0	4,000	0.0%	4,000	4,000	2,000	0	-1,500	-75.0%	-3,500	-5,500
TOTAL PROGRAM REVENUE	15,642,500	7,821,250	4,380,693	56.0%	-3,440,557	16,197,000	8,098,500	907,694	3,989,604	49.3%	-4,108,896	-391,089
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	15,642,500	7,821,250	4,380,693	56.0%	-3,440,557	16,197,000	8,098,500	907,694	3,989,604	49.3%	-4,108,896	-391,089

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	41,573,200	20,786,600	14,564,767	70.1%	6,221,833	42,478,300	21,239,150	2,665,938	15,175,142	71.4%	6,064,008	610,375
Overtime	727,500	363,750	1,323,848	363.9%	-960,098	962,600	481,300	198,345	1,685,157	350.1%	-1,203,857	361,309
All Other Salary Codes	959,200	479,600	5,991,341	1249.2%	-5,511,741	959,200	479,600	1,340,143	6,460,030	1347.0%	-5,980,430	468,689
Total Salaries	43,259,900	21,629,950	21,879,957	101.2%	-250,007	44,400,100	22,200,050	4,204,426	23,320,329	105.0%	-1,120,279	1,440,372
Fringes	17,128,100	8,564,050	8,131,367	94.9%	432,683	16,938,400	8,469,200	1,467,214	8,842,050	104.4%	-372,850	710,683
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	40	0.0%	-40	40
Professional & Purchased Services	200	100	77	77.3%	23	200	100	0	0	0.0%	100	-77
Travel, Tuition & Dues	2,000	1,000	453	45.3%	547	1,000	500	5	313	62.7%	187	-140
Communications	126,400	63,200	70,959	112.3%	-7,759	130,500	65,250	25,871	112,992	173.2%	-47,742	42,033
Repairs & Maintenance Services	5,000	2,500	0	0.0%	2,500	5,000	2,500	918	2,828	113.1%	-328	2,828
Internal Service Fees	3,158,600	1,579,300	1,547,198	98.0%	32,102	3,150,000	1,575,000	293,327	1,812,294	115.1%	-237,294	265,096
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	367,550	230,362	62.7%	137,188	732,000	366,000	18,820	289,006	79.0%	76,994	58,644
TOTAL EXPENSES	64,415,300	32,207,650	31,860,372	98.9%	347,278	65,357,200	32,678,600	6,010,582	34,379,852	105.2%	-1,701,252	2,519,480
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	6,750	24,967	369.9%	18,217	53,100	26,550	5,180	28,686	108.0%	2,136	3,719
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	156,850	0	0.0%	-156,850	241,700	120,850	0	0	0.0%	-120,850	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	313,700	156,850	0	0.0%	-156,850	241,700	120,850	0	0	0.0%	-120,850	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	327,200	163,600	24,967	15.3%	-138,633	294,800	147,400	5,180	28,686	19.5%	-118,714	3,719
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	327,200	163,600	24,967	15.3%	-138,633	294,800	147,400	5,180	28,686	19.5%	-118,714	3,719

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
EXPENSES:												
Salaries:												
Regular Pay	6,791,200	3,395,600	3,277,630	96.5%	117,970	7,091,600	3,545,800	527,005	3,434,550	96.9%	111,250	156,920
Overtime	16,000	8,000	10,059	125.7%	-2,059	17,500	8,750	1,136	7,967	91.0%	783	-2,092
All Other Salary Codes	52,000	26,000	77,465	297.9%	-51,465	55,100	27,550	53,357	56,717	205.9%	-29,167	-20,748
Total Salaries	6,859,200	3,429,600	3,365,154	98.1%	64,446	7,164,200	3,582,100	581,497	3,499,233	97.7%	82,867	134,079
Fringes	2,392,800	1,196,400	1,175,229	98.2%	21,171	2,482,300	1,241,150	201,580	1,236,777	99.6%	4,373	61,548
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	53,350	97,020	181.9%	-43,670	57,700	28,850	3,863	23,891	82.8%	4,959	-73,129
Travel, Tuition & Dues	89,200	44,600	45,474	102.0%	-874	89,200	44,600	1,239	40,678	91.2%	3,922	-4,796
Communications	91,500	45,750	55,843	122.1%	-10,093	72,000	36,000	11,965	56,231	156.2%	-20,231	388
Repairs & Maintenance Services	20,000	10,000	1,939	19.4%	8,061	20,000	10,000	95	4,708	47.1%	5,292	2,769
Internal Service Fees	1,506,600	753,300	588,230	78.1%	165,070	1,710,500	855,250	145,036	856,239	100.1%	-989	268,009
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	189,850	213,370	112.4%	-23,520	456,400	228,200	9,205	256,401	112.4%	-28,201	43,031
TOTAL EXPENSES	11,445,700	5,722,850	5,542,259	96.8%	180,591	12,052,300	6,026,150	954,481	5,974,157	99.1%	51,993	431,898
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	67	0.0%	67	0	0	8	97	0.0%	97	30
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
TOTAL PROGRAM REVENUE	0	0	67	0.0%	67	0	0	8	97	0.0%	97	30
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	1,570,750	1,412,401	89.9%	-158,349	3,116,500	1,558,250	159,259	1,346,980	86.4%	-211,270	-65,421
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,141,500	1,570,750	1,412,401	89.9%	-158,349	3,116,500	1,558,250	159,259	1,346,980	86.4%	-211,270	-65,421
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,141,500	1,570,750	1,412,468	89.9%	-158,282	3,116,500	1,558,250	159,266	1,347,077	86.4%	-211,173	-65,391

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	14,153,600	7,076,800	6,650,445	94.0%	426,356	14,378,400	7,189,200	1,019,183	6,637,311	92.3%	551,889	-13,134
Overtime	36,000	18,000	9,890	54.9%	8,110	38,700	19,350	2,840	12,010	62.1%	7,340	2,120
All Other Salary Codes	99,800	49,900	143,641	287.9%	-93,741	124,100	62,050	118,079	143,944	232.0%	-81,894	303
Total Salaries	14,289,400	7,144,700	6,803,976	95.2%	340,724	14,541,200	7,270,600	1,140,101	6,793,264	93.4%	477,336	-10,712
Fringes	4,918,400	2,459,200	2,467,970	100.4%	-8,770	4,987,800	2,493,900	401,134	2,505,760	100.5%	-11,860	37,790
Other Expenses:												
Utilities	489,200	244,600	231,013	94.4%	13,587	567,200	283,600	44,148	253,315	89.3%	30,285	22,302
Professional & Purchased Services	11,572,900	5,786,450	6,254,597	108.1%	-468,147	13,703,200	6,851,600	989,102	6,176,952	90.2%	674,648	-77,645
Travel, Tuition & Dues	303,700	151,850	110,474	72.8%	41,376	302,000	151,000	13,399	103,687	68.7%	47,313	-6,787
Communications	402,900	201,450	209,454	104.0%	-8,004	333,200	166,600	27,782	151,242	90.8%	15,358	-58,212
Repairs & Maintenance Services	258,900	129,450	90,809	70.1%	38,641	255,600	127,800	11,661	136,406	106.7%	-8,606	45,597
Internal Service Fees	2,035,600	1,017,800	975,145	95.8%	42,655	1,851,700	925,850	154,110	924,995	99.9%	855	-50,150
Transfers to Other Funds & Units	119,700	59,850	0	0.0%	59,850	121,700	60,850	0	7,850	12.9%	53,000	7,850
All Other Expenses	1,813,500	906,750	911,580	100.5%	-4,830	2,078,600	1,039,300	96,708	1,007,822	97.0%	31,478	96,242
TOTAL EXPENSES	36,204,200	18,102,100	18,055,018	99.7%	47,082	38,742,200	19,371,100	2,878,147	18,061,293	93.2%	1,309,807	6,275
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	1,540,400	1,197,038	77.7%	-343,362	4,499,800	2,249,900	359,295	2,267,907	100.8%	18,007	1,070,869
Other Governments & Agencies												
Federal Direct	0	0	125	0.0%	125	0	0	-7	0	0.0%	0	-125
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	354,600	295,687	83.4%	-58,913	651,700	325,850	34,703	231,364	71.0%	-94,486	-64,323
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	354,600	295,811	83.4%	-58,789	651,700	325,850	34,696	231,364	71.0%	-94,486	-64,447
Other Program Revenue	470,500	235,250	485	0.2%	-234,765	530,000	265,000	4,560	5,369	2.0%	-259,631	4,884
TOTAL PROGRAM REVENUE	4,260,500	2,130,250	1,493,333	70.1%	-636,917	5,681,500	2,840,750	398,551	2,504,640	88.2%	-336,110	1,011,307
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	260,750	200,966	77.1%	-59,784	521,500	260,750	34,852	203,979	78.2%	-56,771	3,013
Fines, Forfeits & Penalties	155,100	77,550	96,320	124.2%	18,770	157,400	78,700	3,000	33,530	42.6%	-45,170	-62,790
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	676,600	338,300	297,286	87.9%	-41,014	678,900	339,450	37,852	237,509	70.0%	-101,941	-59,777
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	70,050	0	0	0.0%	-70,050	0
TOTAL REVENUE AND TRANSFERS	4,937,100	2,468,550	1,790,620	72.5%	-677,930	6,500,500	3,250,250	436,403	2,742,149	84.4%	-508,101	951,529

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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
EXPENSES:												
Salaries:												
Regular Pay	469,100	234,550	204,388	87.1%	30,162	477,300	238,650	34,917	217,719	91.2%	20,931	13,331
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	1,300	2,750	211.5%	-1,450	3,000	1,500	2,805	4,908	327.2%	-3,408	2,158
Total Salaries	471,700	235,850	207,138	87.8%	28,712	480,300	240,150	37,722	222,627	92.7%	17,523	15,489
Fringes	132,000	66,000	63,860	96.8%	2,140	137,500	68,750	11,311	71,435	103.9%	-2,685	7,575
Other Expenses:												
Utilities	3,000	1,500	0	0.0%	1,500	3,000	1,500	0	0	0.0%	1,500	0
Professional & Purchased Services	2,700	1,350	3,456	256.0%	-2,106	3,800	1,900	391	1,855	97.6%	45	-1,601
Travel, Tuition & Dues	8,600	4,300	4,101	95.4%	199	7,600	3,800	0	3,833	100.9%	-33	-268
Communications	11,300	5,650	6,364	112.6%	-714	11,100	5,550	631	7,408	133.5%	-1,858	1,044
Repairs & Maintenance Services	1,800	900	489	54.3%	411	1,700	850	0	877	103.2%	-27	388
Internal Service Fees	41,700	20,850	19,160	91.9%	1,690	64,500	32,250	5,137	31,626	98.1%	624	12,466
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	7,823	8,617	110.2%	-794	11,900	5,950	98	5,057	85.0%	893	-3,560
TOTAL EXPENSES	688,445	344,223	313,185	91.0%	31,037	721,400	360,700	55,289	344,719	95.6%	15,981	31,534
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	5,000	10,000	200.0%	5,000	10,000	5,000	0	0	0.0%	-5,000	-10,000
Subtotal Other Governments & Agencies	10,000	5,000	10,000	200.0%	5,000	10,000	5,000	0	0	0.0%	-5,000	-10,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	5,000	10,000	200.0%	5,000	10,000	5,000	0	0	0.0%	-5,000	-10,000
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	10,000	5,000	10,000	200.0%	5,000	10,000	5,000	0	0	0.0%	-5,000	-10,000

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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
EXPENSES:												
Salaries:												
Regular Pay	234,800	117,400	106,536	90.7%	10,864	246,200	123,100	17,048	114,626	93.1%	8,474	8,090
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,648	0.0%	-1,648	0	0	1,843	6,278	0.0%	-6,278	4,630
Total Salaries	234,800	117,400	108,184	92.1%	9,216	246,200	123,100	18,891	120,904	98.2%	2,196	12,720
Fringes	72,600	36,300	34,862	96.0%	1,438	85,100	42,550	8,011	47,760	112.2%	-5,210	12,898
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	17,400	7,051	40.5%	10,349	34,800	17,400	0	1,728	9.9%	15,672	-5,323
Travel, Tuition & Dues	14,000	7,000	413	5.9%	6,587	14,000	7,000	0	1,076	15.4%	5,924	663
Communications	10,000	5,000	1,795	35.9%	3,205	10,300	5,150	550	5,804	112.7%	-654	4,009
Repairs & Maintenance Services	1,500	750	0	0.0%	750	1,500	750	0	0	0.0%	750	0
Internal Service Fees	78,700	39,350	24,312	61.8%	15,038	80,900	40,450	6,662	40,137	99.2%	313	15,825
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	7,000	3,492	49.9%	3,508	14,000	7,000	42	4,731	67.6%	2,269	1,239
TOTAL EXPENSES	460,400	230,200	180,109	78.2%	50,091	486,800	243,400	34,156	222,141	91.3%	21,259	42,032
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	436,300	218,150	169,866	77.9%	48,284	453,100	226,550	22,294	167,377	73.9%	59,173	-2,489
Overtime	0	0	201	0.0%	-201	0	0	0	0	0.0%	0	-201
All Other Salary Codes	2,000	1,000	37,546	3754.6%	-36,546	2,000	1,000	8,126	37,005	3700.5%	-36,005	-541
Total Salaries	438,300	219,150	207,613	94.7%	11,537	455,100	227,550	30,419	204,382	89.8%	23,168	-3,231
Fringes	147,400	73,700	76,049	103.2%	-2,349	151,500	75,750	10,315	73,217	96.7%	2,533	-2,832
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	200	1,125	562.5%	-925	100	50	0	243	485.2%	-193	-882
Communications	4,600	2,300	2,724	118.4%	-424	4,900	2,450	419	2,555	104.3%	-105	-169
Repairs & Maintenance Services	1,000	500	0	0.0%	500	1,000	500	0	40	7.9%	461	40
Internal Service Fees	50,000	25,000	24,765	99.1%	235	96,400	48,200	8,079	48,520	100.7%	-320	23,755
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	3,750	3,479	92.8%	271	6,000	3,000	0	11,250	375.0%	-8,250	7,771
TOTAL EXPENSES	649,200	324,600	316,630	97.5%	7,970	715,000	357,500	49,232	340,206	95.2%	17,294	23,576
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	400	40	10.0%	-360	800	400	0	25	6.3%	-375	-15
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
TOTAL PROGRAM REVENUE	800	400	40	10.0%	-360	800	400	0	25	6.3%	-375	-15
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	800	400	40	10.0%	-360	800	400	0	25	6.3%	-375	-15

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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
EXPENSES:												
Salaries:												
Regular Pay	1,275,000	637,500	499,609	78.4%	137,891	1,317,100	658,550	89,526	554,846	84.3%	103,704	55,237
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	52,500	63,149	120.3%	-10,649	125,000	62,500	11,481	67,488	108.0%	-4,988	4,339
Total Salaries	1,380,000	690,000	562,758	81.6%	127,242	1,442,100	721,050	101,006	622,333	86.3%	98,717	59,575
Fringes	396,700	198,350	189,712	95.6%	8,638	436,900	218,450	38,221	233,399	106.8%	-14,949	43,687
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	8,600	305	3.5%	8,295	16,700	8,350	50	355	4.3%	7,995	50
Travel, Tuition & Dues	51,200	25,600	1,848	7.2%	23,752	40,400	20,200	527	8,294	41.1%	11,906	6,446
Communications	35,700	17,850	21,580	120.9%	-3,730	34,900	17,450	2,060	15,649	89.7%	1,801	-5,931
Repairs & Maintenance Services	8,300	4,150	7,948	191.5%	-3,798	8,300	4,150	592	2,375	57.2%	1,775	-5,573
Internal Service Fees	114,200	57,100	57,714	101.1%	-614	198,600	99,300	16,570	99,441	100.1%	-141	41,727
Transfers to Other Funds & Units	29,400	14,700	0	0.0%	14,700	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	125,800	98,260	78.1%	27,540	308,500	154,250	16,288	124,653	80.8%	29,597	26,393
TOTAL EXPENSES	2,284,300	1,142,150	940,126	82.3%	202,024	2,486,400	1,243,200	175,315	1,106,499	89.0%	136,701	166,373
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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
EXPENSES:												
Salaries:												
Regular Pay	4,093,300	2,046,650	1,903,027	93.0%	143,623	4,178,500	2,089,250	300,555	1,944,785	93.1%	144,465	41,758
Overtime	4,700	2,350	4,491	191.1%	-2,141	4,700	2,350	259	2,432	103.5%	-82	-2,059
All Other Salary Codes	456,100	228,050	263,277	115.4%	-35,227	441,800	220,900	85,937	301,264	136.4%	-80,364	37,987
Total Salaries	4,554,100	2,277,050	2,170,796	95.3%	106,254	4,625,000	2,312,500	386,752	2,248,480	97.2%	64,020	77,684
Fringes	1,610,100	805,050	784,034	97.4%	21,016	1,700,000	850,000	139,339	855,289	100.6%	-5,289	71,255
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	1,867,000	1,527,112	81.8%	339,888	4,021,500	2,010,750	334,615	1,662,664	82.7%	348,086	135,552
Travel, Tuition & Dues	44,300	22,150	28,459	128.5%	-6,309	28,300	14,150	3,260	27,077	191.4%	-12,927	-1,382
Communications	69,500	34,750	45,359	130.5%	-10,609	66,500	33,250	10,805	47,803	143.8%	-14,553	2,444
Repairs & Maintenance Services	12,700	6,350	9,238	145.5%	-2,888	12,700	6,350	100	-7,119	-112.1%	13,469	-16,357
Internal Service Fees	693,600	346,800	390,320	112.5%	-43,520	833,000	416,500	60,703	407,704	97.9%	8,796	17,384
Transfers to Other Funds & Units	505,700	252,850	90,516	35.8%	162,334	505,700	252,850	88,062	214,826	85.0%	38,024	124,310
All Other Expenses	102,200	51,100	40,308	78.9%	10,792	95,300	47,650	3,297	36,299	76.2%	11,351	-4,009
TOTAL EXPENSES	11,326,200	5,663,100	5,086,142	89.8%	576,958	11,888,000	5,944,000	1,026,933	5,493,023	92.4%	450,977	406,881
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	227	0.0%	227	0	0	67	265	0.0%	265	38
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	579,100	289,550	270,766	93.5%	-18,784	579,100	289,550	56,919	234,923	81.1%	-54,627	-35,843
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	4,500	-364	-8.1%	-4,864	9,000	4,500	2,250	2,250	50.0%	-2,250	2,614
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	294,050	270,402	92.0%	-23,648	588,100	294,050	59,169	237,173	80.7%	-56,877	-33,229
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	294,050	270,629	92.0%	-23,421	588,100	294,050	59,236	237,438	80.7%	-56,612	-33,191
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	7,500	11,264	150.2%	3,764	31,000	15,500	1,090	13,010	83.9%	-2,490	1,746
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	15,000	7,500	11,264	150.2%	3,764	31,000	15,500	1,090	13,010	83.9%	-2,490	1,746
Transfers From Other Funds & Units	0	0	350	0.0%	350	0	0	0	0	0.0%	0	-350
TOTAL REVENUE AND TRANSFERS	603,100	301,550	282,242	93.6%	-19,308	619,100	309,550	60,326	250,448	80.9%	-59,102	-31,794

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	1,090,700	545,350	475,581	87.2%	69,769	1,156,000	578,000	75,833	473,170	81.9%	104,830	-2,411
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	7,100	45,176	636.3%	-38,076	14,200	7,100	14,858	52,156	734.6%	-45,056	6,980
Total Salaries	1,104,900	552,450	520,757	94.3%	31,693	1,170,200	585,100	90,690	525,326	89.8%	59,774	4,569
Fringes	449,200	224,600	219,753	97.8%	4,847	475,900	237,950	35,816	235,112	98.8%	2,838	15,359
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	230	0.0%	-230	0	0	0	0	0.0%	0	-230
Travel, Tuition & Dues	3,500	1,750	3,801	217.2%	-2,051	5,800	2,900	150	410	14.1%	2,490	-3,391
Communications	13,200	6,600	17,679	267.9%	-11,079	13,000	6,500	3,465	16,519	254.1%	-10,019	-1,160
Repairs & Maintenance Services	24,500	12,250	6,220	50.8%	6,030	19,400	9,700	2,263	2,932	30.2%	6,768	-3,288
Internal Service Fees	123,300	61,650	69,510	112.8%	-7,860	130,400	65,200	10,914	66,180	101.5%	-980	-3,330
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	13,950	16,521	118.4%	-2,571	31,200	15,600	2,661	18,325	117.5%	-2,725	1,804
TOTAL EXPENSES	1,746,500	873,250	854,471	97.8%	18,779	1,845,900	922,950	145,959	864,803	93.7%	58,147	10,332
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	37,618	0.0%	37,618	0	0	19,584	67,638	0.0%	67,638	30,020
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
TOTAL PROGRAM REVENUE	0	0	37,618	0.0%	37,618	0	0	19,584	67,638	0.0%	67,638	30,020
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	370,500	31,431	8.5%	-339,069	745,000	372,500	29,121	80,797	21.7%	-291,703	49,366
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	741,000	370,500	31,431	8.5%	-339,069	745,000	372,500	29,121	80,797	21.7%	-291,703	49,366
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	741,000	370,500	69,050	18.6%	-301,450	745,000	372,500	48,705	148,435	39.8%	-224,065	79,385

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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
EXPENSES:												
Salaries:												
Regular Pay	3,013,800	1,506,900	1,289,522	85.6%	217,378	3,169,000	1,584,500	222,911	1,372,545	86.6%	211,955	83,023
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	7,500	170,936	2279.1%	-163,436	15,000	7,500	55,339	191,930	2559.1%	-184,430	20,994
Total Salaries	3,028,800	1,514,400	1,460,457	96.4%	53,943	3,184,000	1,592,000	278,250	1,564,475	98.3%	27,525	104,018
Fringes	921,600	460,800	456,864	99.1%	3,936	959,400	479,700	83,338	483,866	100.9%	-4,166	27,002
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	4,600	17,968	390.6%	-13,368	9,200	4,600	88,525	148,864	3236.2%	-144,264	130,896
Travel, Tuition & Dues	32,400	16,200	25,919	160.0%	-9,719	32,400	16,200	3,383	27,142	167.5%	-10,942	1,223
Communications	297,600	148,800	131,471	88.4%	17,329	305,300	152,650	31,703	151,237	99.1%	1,413	19,766
Repairs & Maintenance Services	4,500	2,250	1,613	71.7%	637	4,500	2,250	0	-294	-13.1%	2,544	-1,907
Internal Service Fees	345,400	172,700	185,318	107.3%	-12,618	365,100	182,550	28,022	167,301	91.6%	15,249	-18,017
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	96,350	82,135	85.2%	14,215	193,200	96,600	9,659	67,664	70.0%	28,936	-14,471
TOTAL EXPENSES	4,832,200	2,416,100	2,361,744	97.8%	54,356	5,053,100	2,526,550	522,880	2,610,254	103.3%	-83,704	248,510
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	27,500	27,072	98.4%	-428	55,000	27,500	2,364	23,974	87.2%	-3,526	-3,098
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	20,000	0	0.0%	-20,000	40,000	20,000	0	0	0.0%	-20,000	0
Subtotal Other Governments & Agencies	40,000	20,000	0	0.0%	-20,000	40,000	20,000	0	0	0.0%	-20,000	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	95,000	47,500	27,072	57.0%	-20,428	95,000	47,500	2,364	23,974	50.5%	-23,526	-3,098
NON-PROGRAM REVENUE:												
Property Taxes	74,200	37,100	37,483	101.0%	383	74,200	37,100	3,098	35,837	96.6%	-1,263	-1,646
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	4,700	0	0.0%	-4,700	9,400	4,700	0	0	0.0%	-4,700	0
TOTAL NON-PROGRAM REVENUE	83,600	41,800	37,483	89.7%	-4,317	83,600	41,800	3,098	35,837	85.7%	-5,963	-1,646
Transfers From Other Funds & Units	2,131,900	1,065,950	1,062,700	99.7%	-3,250	2,131,900	1,065,950	0	1,062,700	99.7%	-3,250	0
TOTAL REVENUE AND TRANSFERS	2,310,500	1,155,250	1,127,255	97.6%	-27,995	2,310,500	1,155,250	5,462	1,122,512	97.2%	-32,738	-4,743

Metro Government of Nashville
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Public Library
 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
EXPENSES:												
Salaries:												
Regular Pay	10,798,500	5,399,250	4,795,258	88.8%	603,992	10,186,100	5,093,050	796,508	5,077,073	99.7%	15,977	281,815
Overtime	22,300	11,150	28,888	259.1%	-17,738	35,300	17,650	2,311	28,741	162.8%	-11,091	-147
All Other Salary Codes	97,800	48,900	621,345	1270.6%	-572,445	1,098,800	549,400	177,913	637,517	116.0%	-88,117	16,172
Total Salaries	10,918,600	5,459,300	5,445,491	99.7%	13,809	11,320,200	5,660,100	976,732	5,743,331	101.5%	-83,231	297,840
Fringes	4,252,700	2,126,350	2,133,491	100.3%	-7,141	4,467,700	2,233,850	367,498	2,282,257	102.2%	-48,407	148,766
Other Expenses:												
Utilities	1,566,300	783,150	766,019	97.8%	17,131	1,591,300	795,650	138,155	770,130	96.8%	25,520	4,111
Professional & Purchased Services	769,800	384,900	384,789	100.0%	111	719,800	359,900	38,502	350,544	97.4%	9,356	-34,245
Travel, Tuition & Dues	42,400	21,200	16,321	77.0%	4,879	42,400	21,200	2,003	12,958	61.1%	8,242	-3,363
Communications	698,600	349,300	363,359	104.0%	-14,059	693,300	346,650	31,868	342,721	98.9%	3,929	-20,638
Repairs & Maintenance Services	482,600	241,300	170,896	70.8%	70,404	482,600	241,300	19,842	147,796	61.2%	93,504	-23,100
Internal Service Fees	1,725,400	862,700	876,981	101.7%	-14,281	1,889,900	944,950	156,844	941,956	99.7%	2,994	64,975
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	396,875	355,340	89.5%	41,535	818,000	409,000	27,165	403,510	98.7%	5,490	48,170
TOTAL EXPENSES	21,250,150	10,625,075	10,512,687	98.9%	112,388	22,025,200	11,012,600	1,758,609	10,995,203	99.8%	17,397	482,516
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	323,900	316,129	97.6%	-7,771	617,000	308,500	38,928	318,884	103.4%	10,384	2,755
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
TOTAL PROGRAM REVENUE	647,800	323,900	316,129	97.6%	-7,771	617,000	308,500	38,928	318,884	103.4%	10,384	2,755
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	647,800	323,900	316,129	97.6%	-7,771	617,000	308,500	38,928	318,884	103.4%	10,384	2,755

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
EXPENSES:												
Salaries:												
Regular Pay	2,150,900	1,075,450	973,343	90.5%	102,107	2,173,300	1,086,650	121,420	777,475	71.5%	309,175	-195,868
Overtime	15,300	7,650	3,224	42.1%	4,426	15,300	7,650	2,011	10,792	141.1%	-3,142	7,568
All Other Salary Codes	16,900	8,450	63,114	746.9%	-54,664	16,900	8,450	22,540	78,762	932.1%	-70,312	15,648
Total Salaries	2,183,100	1,091,550	1,039,681	95.2%	51,869	2,205,500	1,102,750	145,971	867,030	78.6%	235,720	-172,651
Fringes	699,300	349,650	347,201	99.3%	2,449	663,900	331,950	44,286	283,845	85.5%	48,105	-63,356
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	250	0	41	16.3%	209	41
Professional & Purchased Services	3,400	1,700	7,792	458.4%	-6,092	3,500	1,750	225	1,591	90.9%	160	-6,201
Travel, Tuition & Dues	43,700	21,850	14,401	65.9%	7,449	70,500	35,250	3,140	11,105	31.5%	24,145	-3,296
Communications	108,700	54,350	43,806	80.6%	10,544	138,800	69,400	10,454	50,676	73.0%	18,724	6,870
Repairs & Maintenance Services	7,900	3,950	3,076	77.9%	874	7,900	3,950	200	13,861	350.9%	-9,911	10,785
Internal Service Fees	1,020,100	510,050	540,297	105.9%	-30,247	1,180,500	590,250	97,816	587,421	99.5%	2,829	47,124
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	127,600	63,800	43,441	68.1%	20,359	93,400	46,700	4,495	17,867	38.3%	28,833	-25,574
TOTAL EXPENSES	4,193,800	2,096,900	2,039,696	97.3%	57,204	4,364,500	2,182,250	306,587	1,833,436	84.0%	348,814	-206,260
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	3,300	1,896	57.5%	-1,404	6,900	3,450	600	3,156	91.5%	-294	1,260
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
TOTAL PROGRAM REVENUE	6,600	3,300	1,896	57.5%	-1,404	6,900	3,450	600	3,156	91.5%	-294	1,260
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	3,250	8,750	269.2%	5,500	6,800	3,400	870	10,570	310.9%	7,170	1,820
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
TOTAL NON-PROGRAM REVENUE	6,500	3,250	8,750	269.2%	5,500	6,800	3,400	870	10,570	310.9%	7,170	1,820
Transfers From Other Funds & Units	0	0	122	0.0%	122	0	0	0	0	0.0%	0	-122
TOTAL REVENUE AND TRANSFERS	13,100	6,550	10,768	164.4%	4,218	13,700	6,850	1,470	13,726	200.4%	6,876	2,958

Metro Government of Nashville
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Metropolitan 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
EXPENSES:												
Salaries:												
Regular Pay	377,800	188,900	172,729	91.4%	16,171	417,400	208,700	28,657	184,034	88.2%	24,666	11,305
Overtime	22,100	11,050	7,452	67.4%	3,598	25,300	12,650	761	6,140	48.5%	6,510	-1,312
All Other Salary Codes	4,600	2,300	4,318	187.7%	-2,018	4,800	2,400	4,483	4,483	186.8%	-2,083	165
Total Salaries	404,500	202,250	184,498	91.2%	17,752	447,500	223,750	33,900	194,657	87.0%	29,093	10,159
Fringes	138,300	69,150	67,268	97.3%	1,882	152,300	76,150	11,849	74,160	97.4%	1,990	6,892
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,700	22,850	31,319	137.1%	-8,469	37,500	18,750	5,144	25,155	134.2%	-6,405	-6,164
Travel, Tuition & Dues	4,500	2,250	1,673	74.4%	577	8,600	4,300	709	3,075	71.5%	1,225	1,402
Communications	96,100	48,050	18,324	38.1%	29,726	91,600	45,800	2,773	21,961	47.9%	23,839	3,637
Repairs & Maintenance Services	15,400	7,700	12,605	163.7%	-4,905	11,200	5,600	0	16,979	303.2%	-11,379	4,374
Internal Service Fees	537,800	268,900	262,678	97.7%	6,222	545,700	272,850	43,807	261,996	96.0%	10,854	-682
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	16,850	13,652	81.0%	3,198	30,500	15,250	1,748	14,433	94.6%	817	781
TOTAL EXPENSES	1,276,000	638,000	592,018	92.8%	45,982	1,324,900	662,450	99,930	612,415	92.4%	50,035	20,397
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	2,750	1,706	62.0%	-1,044	5,500	2,750	450	2,540	92.4%	-210	834
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
TOTAL PROGRAM REVENUE	5,500	2,750	1,706	62.0%	-1,044	5,500	2,750	450	2,540	92.4%	-210	834
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	350,000	51,981	14.9%	-298,019	1,400,000	700,000	24,165	105,242	15.0%	-594,758	53,261
Fines, Forfeits & Penalties	100	50	110	220.0%	60	100	50	0	0	0.0%	-50	-110
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	700,100	350,050	52,091	14.9%	-297,959	1,400,100	700,050	24,165	105,242	15.0%	-594,808	53,151
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	705,600	352,800	53,797	15.2%	-299,003	1,405,600	702,800	24,615	107,782	15.3%	-595,018	53,985

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Parks
 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
EXPENSES:												
Salaries:												
Regular Pay	15,335,900	7,667,950	7,224,626	94.2%	443,324	16,661,600	8,330,800	1,017,498	7,630,510	91.6%	700,290	405,884
Overtime	185,800	92,900	173,498	186.8%	-80,598	226,000	113,000	17,205	183,374	162.3%	-70,374	9,876
All Other Salary Codes	2,106,100	1,053,050	1,397,571	132.7%	-344,521	2,091,700	1,045,850	429,401	1,353,319	129.4%	-307,469	-44,252
Total Salaries	17,627,800	8,813,900	8,795,695	99.8%	18,205	18,979,300	9,489,650	1,464,103	9,167,202	96.6%	322,448	371,507
Fringes	6,485,800	3,242,900	3,297,601	101.7%	-54,701	6,977,200	3,488,600	550,775	3,509,095	100.6%	-20,495	211,494
Other Expenses:												
Utilities	2,896,800	1,448,400	1,373,653	94.8%	74,747	3,037,600	1,518,800	271,348	1,528,458	100.6%	-9,658	154,805
Professional & Purchased Services	545,600	272,800	338,339	124.0%	-65,539	859,100	429,550	38,069	546,434	127.2%	-116,884	208,095
Travel, Tuition & Dues	61,000	30,500	34,150	112.0%	-3,650	54,100	27,050	2,129	23,553	87.1%	3,497	-10,597
Communications	348,600	174,300	169,734	97.4%	4,566	374,500	187,250	31,284	183,079	97.8%	4,171	13,345
Repairs & Maintenance Services	322,640	161,320	99,265	61.5%	62,055	205,100	102,550	16,456	159,712	155.7%	-57,162	60,447
Internal Service Fees	3,037,400	1,518,700	1,377,978	90.7%	140,722	3,089,400	1,544,700	256,684	1,546,923	100.1%	-2,223	168,945
Transfers to Other Funds & Units	0	0	825	0.0%	-825	242,300	121,150	3,137	128,112	105.7%	-6,962	127,287
All Other Expenses	2,606,800	1,303,400	1,232,438	94.6%	70,962	2,482,100	1,241,050	106,780	1,656,484	133.5%	-415,434	424,046
TOTAL EXPENSES	33,932,440	16,966,220	16,719,678	98.5%	246,542	36,300,700	18,150,350	2,740,766	18,449,052	101.6%	-298,702	1,729,374
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	3,868,900	3,050,835	78.9%	-818,065	8,559,600	4,279,800	317,735	3,321,792	77.6%	-958,008	270,957
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	5,200	0	0	0.0%	-5,200	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	5,200	0	0	0.0%	-5,200	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,737,800	3,868,900	3,050,835	78.9%	-818,065	8,570,000	4,285,000	317,735	3,321,792	77.5%	-963,208	270,957
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	2,500	1,714	68.6%	-786	5,000	2,500	988	1,622	64.9%	-878	-92
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	116,150	61,017	52.5%	-55,133	235,300	117,650	1,585	50,454	42.9%	-67,196	-10,563
TOTAL NON-PROGRAM REVENUE	237,300	118,650	62,731	52.9%	-55,919	240,300	120,150	2,573	52,076	43.3%	-68,074	-10,655
Transfers From Other Funds & Units	500,000	250,000	0	0.0%	-250,000	500,000	250,000	0	245,180	98.1%	-4,820	245,180
TOTAL REVENUE AND TRANSFERS	8,475,100	4,237,550	3,113,567	73.5%	-1,123,983	9,310,300	4,655,150	320,308	3,619,048	77.7%	-1,036,102	505,481

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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
EXPENSES:												
Salaries:												
Regular Pay	2,371,100	1,185,550	1,035,282	87.3%	150,268	2,473,800	1,236,900	179,322	1,139,214	92.1%	97,686	103,932
Overtime	0	0	0	0.0%	0	0	0	0	673	0.0%	-673	673
All Other Salary Codes	8,800	4,400	103,355	2349.0%	-98,955	8,800	4,400	19,696	109,124	2480.1%	-104,724	5,769
Total Salaries	2,379,900	1,189,950	1,138,636	95.7%	51,314	2,482,600	1,241,300	199,017	1,249,011	100.6%	-7,711	110,375
Fringes	684,500	342,250	354,349	103.5%	-12,099	784,100	392,050	68,977	429,898	109.7%	-37,848	75,549
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	22,550	48,086	213.2%	-25,536	41,100	20,550	220	46,783	227.7%	-26,233	-1,303
Travel, Tuition & Dues	59,100	29,550	22,017	74.5%	7,533	59,100	29,550	422	27,346	92.5%	2,204	5,329
Communications	110,600	55,300	41,186	74.5%	14,114	110,600	55,300	6,798	40,748	73.7%	14,552	-438
Repairs & Maintenance Services	23,200	11,600	11,211	96.6%	389	23,200	11,600	998	6,346	54.7%	5,254	-4,865
Internal Service Fees	634,000	317,000	468,053	147.7%	-151,053	621,800	310,900	51,148	307,892	99.0%	3,008	-160,161
Transfers to Other Funds & Units	0	0	922	0.0%	-922	0	0	0	0	0.0%	0	-922
All Other Expenses	101,500	50,750	32,476	64.0%	18,274	114,200	57,100	12,465	47,775	83.7%	9,325	15,299
TOTAL EXPENSES	4,037,900	2,018,950	2,116,937	104.9%	-97,987	4,236,700	2,118,350	340,046	2,155,801	101.8%	-37,451	38,864
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	471,100	310,667	65.9%	-160,433	1,508,500	754,250	119,715	628,491	83.3%	-125,759	317,824
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	0	875	0.0%	875	175
TOTAL PROGRAM REVENUE	942,200	471,100	311,367	66.1%	-159,733	1,508,500	754,250	119,715	629,366	83.4%	-124,884	317,999
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	942,200	471,100	311,367	66.1%	-159,733	1,508,500	754,250	119,715	629,366	83.4%	-124,884	317,999

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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
EXPENSES:												
Salaries:												
Regular Pay	81,174,200	40,587,100	32,831,403	80.9%	7,755,697	84,480,800	42,240,400	5,452,258	34,285,174	81.2%	7,955,226	1,453,771
Overtime	4,566,850	2,283,425	2,453,416	107.4%	-169,991	4,494,200	2,247,100	576,158	2,442,773	108.7%	-195,673	-10,643
All Other Salary Codes	3,134,200	1,567,100	7,720,395	492.7%	-6,153,295	3,140,600	1,570,300	2,341,220	7,645,191	486.9%	-6,074,891	-75,204
Total Salaries	88,875,250	44,437,625	43,005,213	96.8%	1,432,412	92,115,600	46,057,800	8,369,636	44,373,138	96.3%	1,684,662	1,367,925
Fringes	31,784,300	15,892,150	15,907,918	100.1%	-15,768	33,328,500	16,664,250	2,891,322	16,692,005	100.2%	-27,755	784,087
Other Expenses:												
Utilities	97,700	48,850	4,223	8.6%	44,627	60,800	30,400	377	4,840	15.9%	25,560	617
Professional & Purchased Services	809,900	404,950	232,737	57.5%	172,213	1,009,400	504,700	17,374	176,483	35.0%	328,217	-56,254
Travel, Tuition & Dues	744,800	372,400	209,321	56.2%	163,079	768,200	384,100	22,887	185,529	48.3%	198,571	-23,792
Communications	820,100	410,050	456,137	111.2%	-46,087	1,604,600	802,300	70,279	485,984	60.6%	316,316	29,847
Repairs & Maintenance Services	1,154,000	577,000	867,191	150.3%	-290,191	1,488,700	744,350	113,673	819,732	110.1%	-75,382	-47,459
Internal Service Fees	13,032,800	6,516,400	5,993,325	92.0%	523,075	14,457,600	7,228,800	1,210,348	7,381,703	102.1%	-152,903	1,388,378
Transfers to Other Funds & Units	9,400	4,700	675	14.4%	4,025	9,400	4,700	0	825	17.6%	3,875	150
All Other Expenses	6,374,680	3,187,340	2,498,864	78.4%	688,476	6,752,300	3,376,150	100,484	2,812,630	83.3%	563,520	313,766
TOTAL EXPENSES	143,702,930	71,851,465	69,175,604	96.3%	2,675,861	151,595,100	75,797,550	12,796,380	72,932,871	96.2%	2,864,679	3,757,267
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	220,350	210,021	95.3%	-10,329	437,000	218,500	26,917	200,618	91.8%	-17,882	-9,403
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	311,750	-519	-0.2%	-312,269	715,800	357,900	1,825	15,650	4.4%	-342,250	16,169
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	311,750	-519	-0.2%	-312,269	715,800	357,900	1,825	15,650	4.4%	-342,250	16,169
Other Program Revenue	0	0	10	0.0%	10	0	0	10	160	0.0%	160	150
TOTAL PROGRAM REVENUE	1,064,200	532,100	209,512	39.4%	-322,588	1,152,800	576,400	28,752	216,428	37.5%	-359,972	6,916
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	9,993	0.0%	9,993	12,000	6,000	6,284	6,912	115.2%	912	-3,081
Compensation from Property	0	0	4,405	0.0%	4,405	0	0	0	0	0.0%	0	-4,405
TOTAL NON-PROGRAM REVENUE	0	0	14,398	0.0%	14,398	12,000	6,000	6,284	6,912	115.2%	912	-7,486
Transfers From Other Funds & Units	0	0	1,587	0.0%	1,587	0	0	0	0	0.0%	0	-1,587
TOTAL REVENUE AND TRANSFERS	1,064,200	532,100	225,497	42.4%	-306,603	1,164,800	582,400	35,036	223,340	38.3%	-359,060	-2,157

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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
EXPENSES:												
Salaries:												
Regular Pay	3,450,900	1,725,450	1,678,510	97.3%	46,940	3,581,800	1,790,900	276,665	1,732,442	96.7%	58,458	53,932
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	199,750	204,676	102.5%	-4,926	440,000	220,000	37,813	184,944	84.1%	35,056	-19,732
Total Salaries	3,850,400	1,925,200	1,883,187	97.8%	42,013	4,021,800	2,010,900	314,478	1,917,387	95.3%	93,513	34,200
Fringes	1,329,100	664,550	660,671	99.4%	3,879	1,370,800	685,400	104,430	652,510	95.2%	32,890	-8,161
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	650	121	18.6%	529	1,300	650	328	454	69.8%	196	333
Travel, Tuition & Dues	18,400	9,200	9,206	100.1%	-6	17,800	8,900	142	7,917	89.0%	983	-1,289
Communications	43,900	21,950	19,458	88.6%	2,492	43,500	21,750	3,281	23,733	109.1%	-1,983	4,275
Repairs & Maintenance Services	8,500	4,250	3,751	88.2%	499	8,500	4,250	876	4,571	107.6%	-321	820
Internal Service Fees	147,500	73,750	73,695	99.9%	55	143,500	71,750	11,879	71,707	99.9%	43	-1,988
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	162,100	182,627	112.7%	-20,527	380,900	190,450	24,270	218,083	114.5%	-27,633	35,456
TOTAL EXPENSES	5,723,300	2,861,650	2,832,714	99.0%	28,936	5,988,100	2,994,050	459,684	2,896,360	96.7%	97,690	63,646
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	1,546,500	773,250	777,610	100.6%	4,360	1,556,700	778,350	124	795,122	102.2%	16,772	17,512
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	773,250	777,610	100.6%	4,360	1,556,700	778,350	124	795,122	102.2%	16,772	17,512
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,546,500	773,250	777,610	100.6%	4,360	1,556,700	778,350	124	795,122	102.2%	16,772	17,512
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,546,500	773,250	777,610	100.6%	4,360	1,556,700	778,350	124	795,122	102.2%	16,772	17,512

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
EXPENSES:												
Salaries:												
Regular Pay	12,265,600	6,132,800	4,909,074	80.0%	1,223,726	12,512,300	6,256,150	738,418	5,123,679	81.9%	1,132,471	214,605
Overtime	320,800	160,400	155,747	97.1%	4,653	320,800	160,400	19,605	126,445	78.8%	33,955	-29,302
All Other Salary Codes	238,100	119,050	1,057,346	888.2%	-938,296	238,100	119,050	349,653	1,109,180	931.7%	-990,130	51,834
Total Salaries	12,824,500	6,412,250	6,122,166	95.5%	290,084	13,071,200	6,535,600	1,107,677	6,359,304	97.3%	176,296	237,138
Fringes	4,837,800	2,418,900	2,444,537	101.1%	-25,637	5,136,100	2,568,050	423,685	2,655,402	103.4%	-87,352	210,865
Other Expenses:												
Utilities	517,100	258,550	232,659	90.0%	25,891	545,300	272,650	42,271	227,362	83.4%	45,288	-5,297
Professional & Purchased Services	3,239,300	1,619,650	1,304,874	80.6%	314,776	3,319,100	1,659,550	41,941	1,423,238	85.8%	236,312	118,364
Travel, Tuition & Dues	128,100	64,050	82,814	129.3%	-18,764	122,600	61,300	5,008	71,033	115.9%	-9,733	-11,781
Communications	247,600	123,800	131,577	106.3%	-7,777	201,700	100,850	17,790	100,620	99.8%	230	-30,957
Repairs & Maintenance Services	492,700	246,350	88,647	36.0%	157,703	413,800	206,900	6,422	83,520	40.4%	123,380	-5,127
Internal Service Fees	2,003,100	1,001,550	1,005,138	100.4%	-3,588	2,113,500	1,056,750	175,617	1,068,387	101.1%	-11,637	63,249
Transfers to Other Funds & Units	10,806,500	5,403,250	5,403,625	100.0%	-375	10,277,100	5,138,550	0	5,038,800	98.1%	99,750	-364,825
All Other Expenses	3,307,604	1,653,802	1,485,328	89.8%	168,474	3,273,500	1,636,750	221,379	1,410,708	86.2%	226,042	-74,620
TOTAL EXPENSES	38,404,304	19,202,152	18,301,366	95.3%	900,786	38,473,900	19,236,950	2,041,792	18,438,374	95.8%	798,576	137,008
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	1,862,950	1,330,921	71.4%	-532,029	3,516,900	1,758,450	70,371	1,598,120	90.9%	-160,330	267,199
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	4,800	2,400	2,413	100.5%	13	4,800	2,400	0	2,413	100.5%	13	0
Subtotal Other Governments & Agencies	4,800	2,400	2,413	100.5%	13	4,800	2,400	0	2,413	100.5%	13	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,730,700	1,865,350	1,333,334	71.5%	-532,016	3,521,700	1,760,850	70,371	1,600,533	90.9%	-160,317	267,199
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	142,950	223,231	156.2%	80,281	337,700	168,850	64,849	376,715	223.1%	207,865	153,484
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
TOTAL NON-PROGRAM REVENUE	285,900	142,950	223,231	156.2%	80,281	337,700	168,850	64,849	376,715	223.1%	207,865	153,484
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,016,600	2,008,300	1,556,565	77.5%	-451,735	3,859,400	1,929,700	135,221	1,977,248	102.5%	47,548	420,683

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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
EXPENSES:												
Salaries:												
Regular Pay	1,141,100	570,550	489,220	85.7%	81,330	992,000	496,000	67,605	462,491	93.2%	33,509	-26,729
Overtime	7,500	3,750	1,742	46.4%	2,008	7,500	3,750	0	462	12.3%	3,288	-1,280
All Other Salary Codes	43,300	21,650	100,464	464.0%	-78,814	43,300	21,650	26,484	90,125	416.3%	-68,475	-10,339
Total Salaries	1,191,900	595,950	591,426	99.2%	4,524	1,042,800	521,400	94,089	553,078	106.1%	-31,678	-38,348
Fringes	619,400	309,700	260,819	84.2%	48,881	461,200	230,600	43,291	261,339	113.3%	-30,739	520
Other Expenses:												
Utilities	4,996,800	2,498,400	2,120,355	84.9%	378,045	5,128,000	2,564,000	447,095	2,205,005	86.0%	358,995	84,650
Professional & Purchased Services	477,800	238,900	89,866	37.6%	149,034	477,000	238,500	51,436	117,979	49.5%	120,521	28,113
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	300	0	0.0%	300	600	300	0	0	0.0%	300	0
Repairs & Maintenance Services	70,000	35,000	10,038	28.7%	24,962	45,900	22,950	0	14,562	63.5%	8,388	4,524
Internal Service Fees	1,548,900	774,450	768,500	99.2%	5,950	1,616,400	808,200	134,334	806,002	99.7%	2,198	37,502
Transfers to Other Funds & Units	8,107,300	4,053,650	4,053,650	100.0%	0	10,276,200	5,138,100	0	5,138,100	100.0%	0	1,084,450
All Other Expenses	81,900	40,950	41,076	100.3%	-126	78,400	39,200	0	39,200	100.0%	0	-1,876
TOTAL EXPENSES	17,094,600	8,547,300	7,935,729	92.8%	611,571	19,126,500	9,563,250	770,245	9,135,265	95.5%	427,985	1,199,536
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	37,500	41,616	111.0%	4,116	93,900	46,950	10,371	31,335	66.7%	-15,615	-10,281
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
TOTAL PROGRAM REVENUE	75,000	37,500	41,616	111.0%	4,116	93,900	46,950	10,371	31,335	66.7%	-15,615	-10,281
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	75,000	37,500	41,616	111.0%	4,116	93,900	46,950	10,371	31,335	66.7%	-15,615	-10,281

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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
EXPENSES:												
Salaries:												
Regular Pay	1,500,000	750,000	0	0.0%	750,000	1,500,000	750,000	0	0	0.0%	750,000	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
Total Salaries	1,500,000	750,000	0	0.0%	750,000	1,500,000	750,000	0	0	0.0%	750,000	0
Fringes	470,500	235,250	0	0.0%	235,250	470,500	235,250	0	0	0.0%	235,250	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	1,250	491	39.3%	759	8,000	4,000	86	506	12.7%	3,494	15
Travel, Tuition & Dues	23,500	11,750	1,709	14.5%	10,041	19,500	9,750	0	2,670	27.4%	7,080	961
Communications	45,200	22,600	7,624	33.7%	14,976	39,000	19,500	1,381	13,279	68.1%	6,221	5,655
Repairs & Maintenance Services	7,200	3,600	2,225	61.8%	1,375	5,800	2,900	50	3,343	115.3%	-443	1,118
Internal Service Fees	362,700	181,350	151,104	83.3%	30,246	254,500	127,250	21,243	127,282	100.0%	-32	-23,822
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	89,950	63,095	70.1%	26,855	165,600	82,800	10,991	60,131	72.6%	22,669	-2,964
TOTAL EXPENSES	2,591,500	1,295,750	226,247	17.5%	1,069,503	2,462,900	1,231,450	33,751	207,363	16.8%	1,024,087	-18,884
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	3,000,000	0	0.0%	-3,000,000	6,000,000	3,000,000	1,550,000	1,550,000	51.7%	-1,450,000	1,550,000
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
TOTAL PROGRAM REVENUE	6,000,000	3,000,000	0	0.0%	-3,000,000	6,000,000	3,000,000	1,550,000	1,550,000	51.7%	-1,450,000	1,550,000
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	6,000,000	3,000,000	0	0.0%	-3,000,000	6,000,000	3,000,000	1,550,000	1,550,000	51.7%	-1,450,000	1,550,000

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	29,282,900	14,641,450	13,450,878	91.9%	1,190,572	29,179,200	14,589,600	2,232,898	14,222,538	97.5%	367,062	771,660
Overtime	0	0	600,284	0.0%	-600,284	0	0	42,132	182,460	0.0%	-182,460	-417,824
All Other Salary Codes	3,397,800	1,698,900	2,424,551	142.7%	-725,651	4,899,600	2,449,800	525,434	2,314,009	94.5%	135,791	-110,542
Total Salaries	32,680,700	16,340,350	16,475,713	100.8%	-135,363	34,078,800	17,039,400	2,800,464	16,719,007	98.1%	320,393	243,294
Fringes	13,096,100	6,548,050	6,421,341	98.1%	126,709	13,779,600	6,889,800	1,100,506	6,937,645	100.7%	-47,845	516,304
Other Expenses:												
Utilities	1,256,700	628,350	520,527	82.8%	107,823	1,166,300	583,150	100,619	583,217	100.0%	-67	62,690
Professional & Purchased Services	3,081,900	1,540,950	1,655,152	107.4%	-114,202	3,740,000	1,870,000	348,082	1,797,730	96.1%	72,270	142,578
Travel, Tuition & Dues	113,600	56,800	82,701	145.6%	-25,901	167,600	83,800	14,637	81,225	96.9%	2,575	-1,476
Communications	328,400	164,200	189,654	115.5%	-25,454	373,100	186,550	36,910	180,812	96.9%	5,738	-8,842
Repairs & Maintenance Services	221,800	110,900	69,080	62.3%	41,820	154,900	77,450	14,329	130,946	169.1%	-53,496	61,866
Internal Service Fees	3,426,200	1,713,100	1,491,881	87.1%	221,219	4,028,300	2,014,150	343,669	2,017,590	100.2%	-3,440	525,709
Transfers to Other Funds & Units	0	0	0	0.0%	0	5,400	2,700	0	4,971	184.1%	-2,271	4,971
All Other Expenses	3,303,450	1,651,725	1,317,279	79.8%	334,446	2,727,100	1,363,550	148,280	1,500,405	110.0%	-136,855	183,126
TOTAL EXPENSES	57,508,850	28,754,425	28,223,328	98.2%	531,097	60,221,100	30,110,550	4,907,498	29,953,546	99.5%	157,004	1,730,218
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	984,500	947,119	96.2%	-37,381	1,999,000	999,500	145,957	974,380	97.5%	-25,120	27,261
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	1,480,000	205,245	13.9%	-1,274,755	2,960,000	1,480,000	0	-4,001	-0.3%	-1,484,001	-209,246
Fed Through State Pass-Through	125,000	62,500	0	0.0%	-62,500	125,000	62,500	0	0	0.0%	-62,500	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	2,500,000	661,664	26.5%	-1,838,336	4,300,000	2,150,000	919,757	561,295	26.1%	-1,588,705	-100,369
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	4,042,500	866,909	21.4%	-3,175,591	7,385,000	3,692,500	919,757	557,294	15.1%	-3,135,206	-309,615
Other Program Revenue	814,000	407,000	267,368	65.7%	-139,632	784,000	392,000	353,240	515,302	131.5%	123,302	247,934
TOTAL PROGRAM REVENUE	10,868,000	5,434,000	2,081,397	38.3%	-3,352,603	10,168,000	5,084,000	1,418,953	2,046,976	40.3%	-3,037,024	-34,421
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	-26,312	3,057	0.0%	3,057	3,057
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	-26,312	3,057	0.0%	3,057	3,057
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,868,000	5,434,000	2,081,397	38.3%	-3,352,603	10,168,000	5,084,000	1,392,641	2,050,033	40.3%	-3,033,967	-31,364

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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
EXPENSES:												
Salaries:												
Regular Pay	3,888,700	1,944,350	1,641,612	84.4%	302,738	3,883,600	1,941,800	250,538	1,661,547	85.6%	280,253	19,935
Overtime	0	0	482	0.0%	-482	0	0	26	249	0.0%	-249	-233
All Other Salary Codes	74,000	37,000	246,980	667.5%	-209,980	74,000	37,000	72,135	249,369	674.0%	-212,369	2,389
Total Salaries	3,962,700	1,981,350	1,889,074	95.3%	92,276	3,957,600	1,978,800	322,698	1,911,166	96.6%	67,634	22,092
Fringes	1,498,100	749,050	713,354	95.2%	35,696	1,536,100	768,050	116,357	748,364	97.4%	19,686	35,010
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	1,005,600	695,895	69.2%	309,705	1,291,400	645,700	109,706	609,195	94.3%	36,505	-86,700
Travel, Tuition & Dues	93,100	46,550	25,023	53.8%	21,527	81,100	40,550	12,268	41,036	101.2%	-486	16,013
Communications	75,100	37,550	30,572	81.4%	6,978	44,100	22,050	5,250	31,588	143.3%	-9,538	1,016
Repairs & Maintenance Services	700	350	10	2.9%	340	700	350	0	82	23.4%	268	72
Internal Service Fees	638,600	319,300	303,867	95.2%	15,434	595,000	297,500	49,650	297,962	100.2%	-462	-5,905
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	715,000	357,500	86,297	24.1%	271,203	593,900	296,950	9,031	85,020	28.6%	211,930	-1,277
TOTAL EXPENSES	8,994,500	4,497,250	3,744,904	83.3%	752,346	8,099,900	4,049,950	624,960	3,724,487	92.0%	325,464	-20,417
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	12,900	14,337	111.1%	1,437	27,800	13,900	1,689	10,018	72.1%	-3,882	-4,319
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	147,900	55,808	37.7%	-92,092	292,100	146,050	102,307	103,293	70.7%	-42,757	47,485
Fed Through Other Pass-Through	569,600	284,800	136,050	47.8%	-148,750	674,600	337,300	58,379	214,290	63.5%	-123,010	78,240
State Direct	0	0	0	0.0%	0	1,000	500	0	0	0.0%	-500	0
Other Government & Agencies	368,700	184,350	0	0.0%	-184,350	310,000	155,000	0	0	0.0%	-155,000	0
Subtotal Other Governments & Agencies	1,234,100	617,050	199,635	32.4%	-417,415	1,277,700	638,850	160,686	317,583	49.7%	-321,267	117,948
Other Program Revenue	62,300	31,150	30,456	97.8%	-694	63,300	31,650	3,849	27,182	85.9%	-4,468	-3,274
TOTAL PROGRAM REVENUE	1,322,200	661,100	244,429	37.0%	-416,671	1,368,800	684,400	166,224	354,783	51.8%	-329,617	110,354
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,000	17,000	20,403	120.0%	3,403	32,000	16,000	4,363	25,234	157.7%	9,234	4,831
TOTAL REVENUE AND TRANSFERS	1,356,200	678,100	264,831	39.1%	-413,269	1,400,800	700,400	170,587	380,017	54.3%	-320,383	115,186

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
EXPENSES:												
Salaries:												
Regular Pay	45,600	22,800	19,324	84.8%	3,476	47,600	23,800	3,160	20,351	85.5%	3,449	1,027
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	350	0	0.0%	350	700	350	0	0	0.0%	350	0
Total Salaries	46,300	23,150	19,324	83.5%	3,826	48,300	24,150	3,160	20,351	84.3%	3,799	1,027
Fringes	13,800	6,900	6,789	98.4%	111	14,500	7,250	1,130	7,151	98.6%	99	362
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	3,650	3,409	93.4%	241	7,300	3,650	140	3,896	106.7%	-246	487
Communications	700	350	703	200.7%	-353	700	350	-2,204	789	225.3%	-439	86
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	18,800	19,881	105.7%	-1,081	44,100	22,050	3,531	21,187	96.1%	863	1,306
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	5,500	8,080	146.9%	-2,580	12,400	6,200	283	6,296	101.6%	-96	-1,784
TOTAL EXPENSES	116,700	58,350	58,961	101.0%	-611	127,300	63,650	6,040	59,670	93.7%	3,980	709
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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
EXPENSES:												
Salaries:												
Regular Pay	4,555,400	2,277,700	2,225,180	97.7%	52,520	4,735,500	2,367,750	353,768	2,300,810	97.2%	66,940	75,630
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	23,000	49,611	215.7%	-26,611	82,000	41,000	34,916	84,344	205.7%	-43,344	34,733
Total Salaries	4,601,400	2,300,700	2,274,791	98.9%	25,909	4,817,500	2,408,750	388,684	2,385,154	99.0%	23,596	110,363
Fringes	1,626,800	813,400	800,168	98.4%	13,232	1,691,800	845,900	131,929	836,226	98.9%	9,674	36,058
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	4	0.0%	-4	4
Professional & Purchased Services	178,700	89,350	98,353	110.1%	-9,003	178,700	89,350	11,043	81,412	91.1%	7,938	-16,941
Travel, Tuition & Dues	168,300	84,150	62,927	74.8%	21,223	168,300	84,150	5,718	95,903	114.0%	-11,753	32,976
Communications	64,700	32,350	43,549	134.6%	-11,199	64,700	32,350	14,721	67,877	209.8%	-35,527	24,328
Repairs & Maintenance Services	20,000	10,000	10,494	104.9%	-494	20,000	10,000	764	7,564	75.6%	2,436	-2,930
Internal Service Fees	1,338,400	669,200	172,691	25.8%	496,509	1,462,700	731,350	121,736	730,741	99.9%	609	558,050
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	270,700	135,350	219,701	162.3%	-84,351	270,700	135,350	16,876	222,858	164.7%	-87,508	3,157
TOTAL EXPENSES	8,269,000	4,134,500	3,682,674	89.1%	451,826	8,674,400	4,337,200	691,471	4,428,038	102.1%	-90,838	745,364
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	8,000	-15,884	-198.5%	-23,884	16,000	8,000	495	9,366	117.1%	1,366	25,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	8,000	-15,884	-198.5%	-23,884	16,000	8,000	495	9,366	117.1%	1,366	25,250
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	16,000	8,000	-15,884	-198.5%	-23,884	16,000	8,000	495	9,366	117.1%	1,366	25,250
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	191	0.0%	191	0	0	0	0	0.0%	0	-191
TOTAL REVENUE AND TRANSFERS	16,000	8,000	-15,693	-196.2%	-23,693	16,000	8,000	495	9,366	117.1%	1,366	25,059

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	182,000	91,000	75,398	82.9%	15,602	191,000	95,500	14,078	92,503	96.9%	2,997	17,105
Overtime	6,200	3,100	1,923	62.0%	1,177	6,200	3,100	223	1,176	37.9%	1,924	-747
All Other Salary Codes	3,500	1,750	2,052	117.3%	-302	3,500	1,750	1,458	1,458	83.3%	293	-594
Total Salaries	191,700	95,850	79,374	82.8%	16,476	200,700	100,350	15,759	95,136	94.8%	5,214	15,762
Fringes	64,700	32,350	29,124	90.0%	3,226	72,600	36,300	6,215	38,655	106.5%	-2,355	9,531
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	10,150	5,662	55.8%	4,488	24,500	12,250	3,678	9,330	76.2%	2,920	3,668
Travel, Tuition & Dues	1,400	700	489	69.8%	211	3,800	1,900	120	1,811	95.3%	89	1,322
Communications	6,100	3,050	3,523	115.5%	-473	6,700	3,350	371	4,394	131.2%	-1,044	871
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	44,200	35,296	79.9%	8,904	95,700	47,850	7,911	47,570	99.4%	280	12,274
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	1,950	1,776	91.1%	174	4,400	2,200	0	1,833	83.3%	367	57
TOTAL EXPENSES	376,500	188,250	155,243	82.5%	33,007	408,400	204,200	34,053	198,730	97.3%	5,470	43,487
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	109	0.0%	109	0	0	0	72	0.0%	72	-37
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
TOTAL PROGRAM REVENUE	0	0	109	0.0%	109	0	0	0	72	0.0%	72	-37
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	190,600	95,300	146,310	153.5%	51,010	219,000	109,500	22,960	151,770	138.6%	42,270	5,460
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
TOTAL NON-PROGRAM REVENUE	190,600	95,300	146,310	153.5%	51,010	219,000	109,500	22,960	151,770	138.6%	42,270	5,460
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	190,600	95,300	146,419	153.6%	51,119	219,000	109,500	22,960	151,842	138.7%	42,342	5,423

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	1,189,800	594,900	453,615	76.3%	141,285	1,249,200	624,600	86,776	515,759	82.6%	108,841	62,144
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	9,100	116,714	1282.6%	-107,614	18,200	9,100	23,481	109,800	1206.6%	-100,700	-6,914
Total Salaries	1,208,000	604,000	570,329	94.4%	33,671	1,267,400	633,700	110,257	625,560	98.7%	8,140	55,231
Fringes	419,700	209,850	211,703	100.9%	-1,853	446,500	223,250	36,032	228,277	102.3%	-5,027	16,574
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,750	71	4.1%	1,679	3,500	1,750	1,454	1,493	85.3%	257	1,422
Travel, Tuition & Dues	8,000	4,000	4,465	111.6%	-465	8,000	4,000	294	3,904	97.6%	96	-561
Communications	196,600	98,300	44,222	45.0%	54,078	194,100	97,050	54,474	108,282	111.6%	-11,232	64,060
Repairs & Maintenance Services	5,600	2,800	2,867	102.4%	-67	5,600	2,800	350	3,900	139.3%	-1,100	1,033
Internal Service Fees	242,600	121,300	119,268	98.3%	2,032	282,700	141,350	23,696	141,811	100.3%	-461	22,543
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	350,250	65,033	18.6%	285,217	73,000	36,500	25,655	39,810	109.1%	-3,310	-25,223
TOTAL EXPENSES	2,784,500	1,392,250	1,017,958	73.1%	374,292	2,280,800	1,140,400	252,213	1,153,036	101.1%	-12,636	135,078
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

