

# METROPOLITAN NASHVILLE GOVERNMENT



## April 2009 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

April 2009

SECTION – I

SUMMARY

## April 2009 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2009

**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	268,702,750	223,918,958	185,711,460	82.9%	38,207,498	269,859,300	224,882,750	18,825,700	192,072,709	85.4%	32,810,041	6,361,249
Overtime	7,906,600	6,588,833	7,683,623	116.6%	-1,094,789	8,713,100	7,260,917	562,942	6,159,061	84.8%	1,101,856	-1,524,562
All Other Salary Codes	17,272,700	14,393,917	33,666,667	233.9%	-19,272,750	15,912,500	13,260,417	3,328,291	34,598,128	260.9%	-21,337,711	931,461
<b>Total Salaries</b>	<b>293,882,050</b>	<b>244,901,708</b>	<b>227,061,750</b>	<b>92.7%</b>	<b>17,839,959</b>	<b>294,484,900</b>	<b>245,404,083</b>	<b>22,716,933</b>	<b>232,829,898</b>	<b>94.9%</b>	<b>12,574,186</b>	<b>5,768,148</b>
<b>Fringes</b>	<b>140,720,400</b>	<b>117,267,000</b>	<b>109,581,179</b>	<b>93.4%</b>	<b>7,685,821</b>	<b>132,517,900</b>	<b>110,431,583</b>	<b>10,594,212</b>	<b>104,811,459</b>	<b>94.9%</b>	<b>5,620,124</b>	<b>-4,769,720</b>
Other Expenses:												
Utilities	7,922,000	6,601,667	6,760,098	102.4%	-158,432	9,658,500	8,048,750	644,446	7,436,266	92.4%	612,484	676,168
Professional & Purchased Services	29,932,006	24,943,338	25,732,114	103.2%	-788,776	34,558,100	28,798,417	2,965,437	27,490,406	95.5%	1,308,010	1,758,292
Travel, Tuition & Dues	3,040,594	2,533,829	1,782,814	70.4%	751,015	2,718,400	2,265,333	123,891	1,608,445	71.0%	656,888	-174,369
Communications	6,164,400	5,137,000	5,049,409	98.3%	87,591	6,658,941	5,549,118	564,030	5,045,089	90.9%	504,028	-4,320
Repairs & Maintenance Services	5,194,500	4,328,750	2,968,951	68.6%	1,359,799	3,709,200	3,091,000	304,651	2,849,896	92.2%	241,104	-119,055
Internal Service Fees	55,694,000	46,411,667	47,148,305	101.6%	-736,639	44,558,300	37,131,917	3,677,284	36,969,546	99.6%	162,370	-10,178,759
Transfers to Other Funds & Units	59,306,700	49,422,250	46,407,609	93.9%	3,014,641	65,081,200	54,234,333	11,882,580	55,107,364	101.6%	-873,031	8,699,755
All Other Expenses	107,471,861	89,559,884	105,757,682	118.1%	-16,197,797	99,582,400	82,985,333	4,393,063	90,383,632	108.9%	-7,398,299	-15,374,050
<b>TOTAL EXPENSES</b>	<b>709,328,511</b>	<b>591,107,093</b>	<b>578,249,912</b>	<b>97.8%</b>	<b>12,857,181</b>	<b>693,527,841</b>	<b>577,939,868</b>	<b>57,866,528</b>	<b>564,532,002</b>	<b>97.7%</b>	<b>13,407,866</b>	<b>-13,717,910</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	52,500,000	43,750,000	39,662,424	90.7%	-4,087,576	44,791,700	37,326,417	4,199,395	34,992,553	93.7%	-2,333,864	-4,669,871
Other Governments & Agencies												
Federal Direct	9,009,700	7,508,083	3,645,007	48.5%	-3,863,076	3,775,500	3,146,250	396,366	2,977,105	94.6%	-169,145	-667,902
Fed Through State Pass-Through	1,519,800	1,266,500	676,879	53.4%	-589,621	1,138,200	948,500	5,350	730,411	77.0%	-218,089	53,532
Fed Through Other Pass-Through	8,503,400	7,086,167	4,457,999	62.9%	-2,628,168	7,622,100	6,351,750	498,218	4,551,327	71.7%	-1,800,423	93,328
State Direct	57,075,150	47,562,625	38,001,596	79.9%	-9,561,029	62,358,600	51,965,500	5,045,350	37,148,890	71.5%	-14,816,610	-852,706
Other Government & Agencies	670,600	558,833	3,966,298	0.0%	3,407,465	5,708,600	4,757,167	419,121	4,039,907	0.0%	-717,260	73,609
Subtotal Other Governments & Agencies	76,778,650	63,982,208	50,747,779	79.3%	-13,234,429	80,603,000	67,169,167	6,364,406	49,447,641	73.6%	-17,721,526	-1,300,138
Other Program Revenue	12,982,900	10,819,083	8,935,440	82.6%	-1,883,643	11,982,141	9,985,118	1,003,518	9,885,434	99.0%	-99,684	949,994
<b>TOTAL PROGRAM REVENUE</b>	<b>142,261,550</b>	<b>118,551,292</b>	<b>99,345,643</b>	<b>83.8%</b>	<b>-19,205,649</b>	<b>137,376,841</b>	<b>114,480,701</b>	<b>11,567,319</b>	<b>94,325,628</b>	<b>82.4%</b>	<b>-20,155,073</b>	<b>-5,020,015</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	350,229,500	291,857,917	319,237,541	109.4%	27,379,624	346,440,000	288,700,000	10,100,734	330,996,768	114.7%	42,296,768	11,759,227
Local Option Sales Tax	96,093,000	80,077,500	62,961,220	78.6%	-17,116,280	98,050,900	81,709,083	6,370,724	59,116,245	72.3%	-22,592,838	-3,844,975
Other Tax, Licences & Permits	89,389,200	74,491,000	76,241,857	102.4%	1,750,857	88,316,700	73,597,250	8,545,564	70,780,809	96.2%	-2,816,441	-5,461,048
Fines, Forfeits & Penalties	13,916,600	11,597,167	10,353,616	89.3%	-1,243,551	12,558,900	10,465,750	1,310,084	10,170,261	97.2%	-295,489	-183,355
Compensation from Property	244,700	203,917	216,212	106.0%	12,295	344,400	287,000	12,445	211,457	73.7%	-75,543	-4,755
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>549,873,000</b>	<b>458,227,500</b>	<b>469,010,446</b>	<b>102.4%</b>	<b>10,782,946</b>	<b>545,710,900</b>	<b>454,759,083</b>	<b>26,339,552</b>	<b>471,275,541</b>	<b>103.6%</b>	<b>16,516,458</b>	<b>2,265,095</b>
Transfers From Other Funds & Units	9,494,300	7,911,917	6,370,225	80.5%	-1,541,692	8,776,700	7,313,917	1,147,038	6,469,038	88.4%	-844,879	98,813
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>701,628,850</b>	<b>584,690,708</b>	<b>574,726,313</b>	<b>98.3%</b>	<b>-9,964,395</b>	<b>691,864,441</b>	<b>576,553,701</b>	<b>39,055,429</b>	<b>572,071,727</b>	<b>99.2%</b>	<b>-4,481,974</b>	<b>-2,654,586</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2009

**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	43,470,300	36,225,250	26,538,256	73.3%	9,686,994	41,290,000	34,408,333	2,570,326	26,031,314	75.7%	8,377,020	-506,942
Overtime	2,597,300	2,164,417	2,545,163	117.6%	-380,746	1,220,100	1,016,750	112,451	896,571	88.2%	120,179	-1,648,592
All Other Salary Codes	1,002,500	835,417	10,578,242	1266.2%	-9,742,825	1,000,000	833,333	1,417,169	11,261,506	1351.4%	-10,428,173	683,264
<b>Total Salaries</b>	<b>47,070,100</b>	<b>39,225,083</b>	<b>39,661,661</b>	<b>101.1%</b>	<b>-436,578</b>	<b>43,510,100</b>	<b>36,258,417</b>	<b>4,099,946</b>	<b>38,189,391</b>	<b>105.3%</b>	<b>-1,930,974</b>	<b>-1,472,270</b>
<b>Fringes</b>	<b>21,819,200</b>	<b>18,182,667</b>	<b>16,741,205</b>	<b>92.1%</b>	<b>1,441,462</b>	<b>18,079,300</b>	<b>15,066,083</b>	<b>1,524,724</b>	<b>15,040,972</b>	<b>99.8%</b>	<b>25,111</b>	<b>-1,700,233</b>
Other Expenses:												
Utilities	5,393,400	4,494,500	3,995,176	88.9%	499,324	6,244,000	5,203,333	515,386	4,608,274	88.6%	595,059	613,098
Professional & Purchased Services	477,200	397,667	274,908	69.1%	122,759	477,200	397,667	29,881	343,567	86.4%	54,100	68,659
Travel, Tuition & Dues	1,000	833	471	56.5%	362	1,000	833	220	2,073	248.7%	-1,239	1,602
Communications	131,100	109,250	170,116	155.7%	-60,866	131,100	109,250	13,372	149,446	136.8%	-40,196	-20,670
Repairs & Maintenance Services	50,900	42,417	42,243	99.6%	173	94,700	78,917	3,657	76,394	96.8%	2,523	34,151
Internal Service Fees	4,766,400	3,972,000	4,324,870	108.9%	-352,870	2,698,900	2,249,083	222,103	2,199,663	97.8%	49,420	-2,125,207
Transfers to Other Funds & Units	29,647,300	24,706,083	22,128,658	89.6%	2,577,426	25,809,600	21,508,000	2,798,515	19,798,320	92.1%	1,709,680	-2,330,338
All Other Expenses	667,300	556,083	1,531,498	275.4%	-975,414	2,170,500	1,808,750	44,150	1,316,444	72.8%	492,306	-215,054
<b>TOTAL EXPENSES</b>	<b>110,023,900</b>	<b>91,686,583</b>	<b>88,870,806</b>	<b>96.9%</b>	<b>2,815,778</b>	<b>99,216,400</b>	<b>82,680,333</b>	<b>9,251,955</b>	<b>81,724,544</b>	<b>98.8%</b>	<b>955,789</b>	<b>-7,146,262</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	637,500	665,433	104.4%	27,933	878,000	731,667	21,060	622,631	85.1%	-109,036	-42,802
Other Governments & Agencies												
Federal Direct	450,000	375,000	0	0.0%	-375,000	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	8,799,200	7,332,667	5,323,824	72.6%	-2,008,843	4,784,300	3,986,917	524,000	6,902,785	173.1%	2,915,868	1,578,961
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	7,707,667	5,323,824	69.1%	-2,383,843	4,784,300	3,986,917	524,000	6,902,785	173.1%	2,915,868	1,578,961
Other Program Revenue	0	0	388,276	0.0%	388,276	400,000	333,333	23,304	112,752	33.8%	-220,581	-275,524
<b>TOTAL PROGRAM REVENUE</b>	<b>10,014,200</b>	<b>8,345,167</b>	<b>6,377,532</b>	<b>76.4%</b>	<b>-1,967,635</b>	<b>6,062,300</b>	<b>5,051,917</b>	<b>568,364</b>	<b>7,638,168</b>	<b>151.2%</b>	<b>2,586,251</b>	<b>1,260,636</b>
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	69,977,583	76,154,798	108.8%	6,177,215	79,206,300	66,005,250	3,351,774	78,200,442	118.5%	12,195,192	2,045,644
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,922,000	10,768,333	19,201,791	178.3%	8,433,458	15,076,100	12,563,417	727,622	17,735,721	141.2%	5,172,304	-1,466,070
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	100,000	83,333	0	0	0.0%	-83,333	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,895,100</b>	<b>80,745,917</b>	<b>95,356,590</b>	<b>118.1%</b>	<b>14,610,673</b>	<b>94,382,400</b>	<b>78,652,000</b>	<b>4,079,396</b>	<b>95,936,163</b>	<b>122.0%</b>	<b>17,284,163</b>	<b>579,573</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>106,909,300</b>	<b>89,091,083</b>	<b>101,734,122</b>	<b>114.2%</b>	<b>12,643,039</b>	<b>100,444,700</b>	<b>83,703,917</b>	<b>4,647,760</b>	<b>103,574,330</b>	<b>123.7%</b>	<b>19,870,413</b>	<b>1,840,208</b>

BUDGET ACCOUNTABILITY REPORT

April 2009

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
April 2009

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	Not Submitted	-0.6%	-3.1%	No Variance	31,700	5,610
60162 Convention Center	On Time	-9.3%	23.9%	No Variance	90,000	485,722
30130 DA - Mediation	Late	-34.4%	22.3%	N/A	-	24,917
30101 DA - Metro Major Drug Program	Late	-20.3%	-7.0%	No Variance	-	303,819
60152 Farmers' Market	On Time	-7.9%	83.8%	No Variance	12,400	78,693
51180 Finance - Treasury	On Time	-1.9%	-32.3%	No Variance	20,000	19,432
51114 General Services - Construction Services	On Time	-16.4%	10.5%	No Variance	-	89,826
51113 Gen Servs - Facilities Maintenance & Security	On Time	-10.3%	-2.9%	No Variance	-	1,853,709
51154 General Services - Fleet Management	On Time	-1.5%	-13.6%	No Variance	-	234,789
51151 General Services - Postal Services	On Time	-10.2%	4.5%	No Variance	-	85,817
51153 General Services - Radio Shop	On Time	1.7%	-7.4%	No Variance	-	(46,801)
61190 Gen Servs - Surplus Property Auction - E-Bid	On Time	-21.9%	8.8%	No Variance	-	199,351
32200 Health - Grant Fund	On Time	-12.8%	-14.9%	No Variance	-	2,347,982
51137 Information Technology Service	On Time	0.8%	-3.4%	No Variance	-	(138,632)
31500 Metro Action Commission	Not Submitted	28.0%	24.8%	No Variance	110,500	(620,847)
35131 MNPS	N/A	4.7%	0.6%	N/A	-	(24,174,010)
60161 Municipal Auditorium	On Time	-17.9%	45.7%	No Variance	22,400	281,121
31000 NCAC	1 Day Late	-10.8%	-15.5%	No Variance	5,000	611,282
30148 Police - Secondary Employment	On Time	-18.9%	18.6%	No Variance	26,800	191,908
30200 Police - Task Force	On Time	46.5%	-32.7%	N/A	-	(35,046)
30200 Police - Task Force MDHA	On Time	-17.2%	-19.0%	No Variance	-	102,412
18301 Police - USD	On Time	20.0%	N/A	N/A	-	(80,167)
61200 Police - Vehicle Impound	On Time	-21.6%	-21.2%	No Variance	40,200	488,406
30501 Public Works - Solid Waste Operations	On Time	-11.8%	8.1%	No Variance	150,500	2,185,827
30145 Sheriff - CCA Contract	On Time	-8.5%	-21.9%	N/A	-	1,135,133
60008 Sports Authority	Not Submitted	7.7%	33.3%	No Variance	4,800	(32,796)
60156 State Fair Board - State Fair Only	On Time	20.9%	-22.4%	No Variance	*0	(375,209)
60156 State Fair Board - All Other	On Time	-10.0%	-17.5%	No Variance	*0	200,432
67331 Water and Sewer	On Time	0.2%	1.8%	No Variance	1,164,000	(130,272)
37100 Water and Sewer - Stormwater	On Time	-28.0%	-70.0%	No Variance	185,600	2,663,490

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

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

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

\* State Fair chose to reduce their total budget in order achieve the reversionary target of \$44,600. Therefore reversionary target is 0.

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Metro Government of Nashville  
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**Community Education Alliance**  
Community Education Alliance

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	752,500	627,083	564,403	90.0%	62,680	679,000	565,833	44,265	605,184	107.0%	-39,350	40,781
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	3,250	28,452	875.4%	-25,202	62,000	51,667	1,694	35,999	69.7%	15,667	7,547
<b>Total Salaries</b>	<b>756,400</b>	<b>630,333</b>	<b>592,855</b>	<b>94.1%</b>	<b>37,478</b>	<b>741,000</b>	<b>617,500</b>	<b>45,959</b>	<b>641,183</b>	<b>103.8%</b>	<b>-23,683</b>	<b>48,328</b>
<b>Fringes</b>	<b>282,500</b>	<b>235,417</b>	<b>186,410</b>	<b>79.2%</b>	<b>49,007</b>	<b>248,900</b>	<b>207,417</b>	<b>13,919</b>	<b>198,085</b>	<b>95.5%</b>	<b>9,331</b>	<b>11,675</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	4,750	3,765	79.3%	985	1,300	1,083	0	4,000	369.2%	-2,917	235
Travel, Tuition & Dues	13,900	11,583	8,660	74.8%	2,923	11,200	9,333	134	3,634	38.9%	5,699	-5,026
Communications	60,000	50,000	53,654	107.3%	-3,654	20,000	16,667	1,510	13,635	81.8%	3,032	-40,019
Repairs & Maintenance Services	2,100	1,750	1,266	72.3%	484	2,000	1,667	0	969	58.2%	697	-297
Internal Service Fees	26,300	21,917	24,824	113.3%	-2,908	23,800	19,833	2,176	22,827	115.1%	-2,994	-1,997
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	4,716	0.0%	-4,716	4,716
All Other Expenses	51,500	42,917	69,188	161.2%	-26,271	102,500	85,417	17,023	64,257	75.2%	21,160	-4,931
<b>TOTAL EXPENSES</b>	<b>1,198,400</b>	<b>998,667</b>	<b>940,622</b>	<b>94.2%</b>	<b>58,045</b>	<b>1,150,700</b>	<b>958,917</b>	<b>80,722</b>	<b>953,306</b>	<b>99.4%</b>	<b>5,610</b>	<b>12,684</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	144,917	147,625	101.9%	2,708	338,600	282,167	5,757	120,464	42.7%	-161,703	-27,161
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>144,917</b>	<b>147,625</b>	<b>101.9%</b>	<b>2,708</b>	<b>338,600</b>	<b>282,167</b>	<b>5,757</b>	<b>120,464</b>	<b>42.7%</b>	<b>-161,703</b>	<b>-27,161</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	956,000	796,667	956,554	120.1%	159,887	812,100	676,750	202,125	808,500	119.5%	131,750	-148,054
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,129,900</b>	<b>941,583</b>	<b>1,104,179</b>	<b>117.3%</b>	<b>162,596</b>	<b>1,150,700</b>	<b>958,917</b>	<b>207,882</b>	<b>928,964</b>	<b>96.9%</b>	<b>-29,953</b>	<b>-175,215</b>

Metro Government of Nashville  
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**Convention Center**  
Convention 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,198,300	1,831,917	1,501,887	82.0%	330,029	2,187,000	1,822,500	146,554	1,504,195	82.5%	318,305	2,308
Overtime	15,000	12,500	6,641	53.1%	5,859	15,000	12,500	128	1,845	14.8%	10,655	-4,796
All Other Salary Codes	41,100	34,250	219,184	640.0%	-184,934	36,100	30,083	15,576	212,947	707.9%	-182,863	-6,237
<b>Total Salaries</b>	<b>2,254,400</b>	<b>1,878,667</b>	<b>1,727,713</b>	<b>92.0%</b>	<b>150,954</b>	<b>2,238,100</b>	<b>1,865,083</b>	<b>162,257</b>	<b>1,718,987</b>	<b>92.2%</b>	<b>146,096</b>	<b>-8,726</b>
<b>Fringes</b>	<b>848,000</b>	<b>706,667</b>	<b>608,177</b>	<b>86.1%</b>	<b>98,490</b>	<b>827,500</b>	<b>689,583</b>	<b>58,963</b>	<b>571,216</b>	<b>82.8%</b>	<b>118,367</b>	<b>-36,961</b>
Other Expenses:												
Utilities	1,255,100	1,045,917	1,072,295	102.5%	-26,378	1,355,500	1,129,583	124,973	1,218,670	107.9%	-89,087	146,375
Professional & Purchased Services	774,000	645,000	575,327	89.2%	69,673	761,200	634,333	79,339	569,579	89.8%	64,754	-5,748
Travel, Tuition & Dues	154,100	128,417	89,295	69.5%	39,122	142,900	119,083	6,369	64,001	53.7%	55,082	-25,294
Communications	241,000	200,833	58,959	29.4%	141,875	103,900	86,583	3,499	26,850	31.0%	59,734	-32,109
Repairs & Maintenance Services	261,200	217,667	176,970	81.3%	40,696	264,500	220,417	41,092	204,910	93.0%	15,507	27,940
Internal Service Fees	212,600	177,167	173,352	97.8%	3,815	123,100	102,583	9,271	93,042	90.7%	9,541	-80,310
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	355,300	296,083	324,147	477.9%	-28,064	448,900	374,083	171,232	268,355	392.8%	105,728	-55,792
<b>TOTAL EXPENSES</b>	<b>6,355,700</b>	<b>5,296,417</b>	<b>4,806,535</b>	<b>90.8%</b>	<b>489,883</b>	<b>6,265,600</b>	<b>5,221,333</b>	<b>656,996</b>	<b>4,735,610</b>	<b>90.7%</b>	<b>485,722</b>	<b>-70,925</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	4,405,917	4,682,125	106.3%	276,208	5,451,300	4,542,750	795,146	4,919,205	108.3%	376,455	237,080
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	40	1,811	0.0%	1,811	1,811
<b>TOTAL PROGRAM REVENUE</b>	<b>5,287,100</b>	<b>4,405,917</b>	<b>4,682,125</b>	<b>106.3%</b>	<b>276,208</b>	<b>5,451,300</b>	<b>4,542,750</b>	<b>795,187</b>	<b>4,921,017</b>	<b>108.3%</b>	<b>378,267</b>	<b>238,892</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,068,600	890,500	1,496,761	168.1%	606,261	814,300	678,583	203,575	1,547,202	228.0%	868,619	50,441
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,355,700</b>	<b>5,296,417</b>	<b>6,178,886</b>	<b>116.7%</b>	<b>882,469</b>	<b>6,265,600</b>	<b>5,221,333</b>	<b>998,762</b>	<b>6,468,219</b>	<b>123.9%</b>	<b>1,246,886</b>	<b>289,333</b>

Metro Government of Nashville  
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District Attorney  
 Mediation

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,500	81,250	5,850	7.2%	75,400	86,900	72,417	0	47,500	65.6%	24,917	41,650
Travel, Tuition & Dues	0	0	1,340	0.0%	-1,340	0	0	0	0	0.0%	0	-1,340
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>97,500</b>	<b>81,250</b>	<b>7,190</b>	<b>8.8%</b>	<b>74,060</b>	<b>86,900</b>	<b>72,417</b>	<b>0</b>	<b>47,500</b>	<b>65.6%</b>	<b>24,917</b>	<b>40,310</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	4,952	0.0%	4,952	0	0	0	2,872	0.0%	2,872	-2,080
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>4,952</b>	<b>0.0%</b>	<b>4,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,872</b>	<b>0.0%</b>	<b>2,872</b>	<b>-2,080</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	97,500	81,250	106,048	130.5%	24,798	86,900	72,417	0	85,729	118.4%	13,312	-20,319
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,500</b>	<b>81,250</b>	<b>106,048</b>	<b>130.5%</b>	<b>24,798</b>	<b>86,900</b>	<b>72,417</b>	<b>0</b>	<b>85,729</b>	<b>118.4%</b>	<b>13,312</b>	<b>-20,319</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>97,500</b>	<b>81,250</b>	<b>111,000</b>	<b>136.6%</b>	<b>29,750</b>	<b>86,900</b>	<b>72,417</b>	<b>0</b>	<b>88,601</b>	<b>122.3%</b>	<b>16,184</b>	<b>-22,399</b>

Metro Government of Nashville  
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District Attorney  
Metro Major Drug 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	564,300	470,250	348,380	74.1%	121,870	550,000	458,333	159,963	302,192	65.9%	156,141	-46,188
Overtime	150,000	125,000	3,284	2.6%	121,716	200,000	166,667	283	191,104	114.7%	-24,437	187,820
All Other Salary Codes	700	583	40,115	6876.8%	-39,531	42,700	35,583	5,368	39,925	112.2%	-4,341	-190
<b>Total Salaries</b>	<b>715,000</b>	<b>595,833</b>	<b>391,779</b>	<b>65.8%</b>	<b>204,055</b>	<b>792,700</b>	<b>660,583</b>	<b>165,614</b>	<b>533,220</b>	<b>80.7%</b>	<b>127,363</b>	<b>141,441</b>
<b>Fringes</b>	<b>148,300</b>	<b>123,583</b>	<b>106,849</b>	<b>86.5%</b>	<b>16,734</b>	<b>173,300</b>	<b>144,417</b>	<b>37,525</b>	<b>124,764</b>	<b>86.4%</b>	<b>19,653</b>	<b>17,915</b>
Other Expenses:												
Utilities	20,800	17,333	18,036	104.1%	-702	25,800	21,500	2,328	19,829	92.2%	1,671	1,793
Professional & Purchased Services	313,900	261,583	297,467	113.7%	-35,884	346,900	289,083	27,842	225,990	78.2%	63,093	-71,477
Travel, Tuition & Dues	28,800	24,000	16,065	66.9%	7,935	28,800	24,000	0	13,418	55.9%	10,582	-2,647
Communications	187,900	156,583	133,184	85.1%	23,400	157,900	131,583	7,342	72,608	55.2%	58,975	-60,576
Repairs & Maintenance Services	50,000	41,667	48,491	116.4%	-6,824	50,000	41,667	301	57,427	137.8%	-15,761	8,936
Internal Service Fees	62,000	51,667	71,036	137.5%	-19,369	24,700	20,583	2,378	29,395	142.8%	-8,811	-41,641
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-454,250	101,398	-22.3%	-555,648	197,300	164,417	9,326	117,362	71.4%	47,055	15,964
<b>TOTAL EXPENSES</b>	<b>981,600</b>	<b>818,000</b>	<b>1,184,304</b>	<b>144.8%</b>	<b>-366,304</b>	<b>1,797,400</b>	<b>1,497,833</b>	<b>252,657</b>	<b>1,194,014</b>	<b>79.7%</b>	<b>303,819</b>	<b>9,710</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	167	0	0.0%	-167	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	2,800	0.0%	2,800	0	0	204,537	254,530	0.0%	254,530	251,730
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	2,800	0.0%	2,800	0	0	204,537	254,530	0.0%	254,530	251,730
Other Program Revenue	0	0	83,869	0.0%	83,869	0	0	1,754	32,795	0.0%	32,795	-51,074
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>167</b>	<b>86,669</b>	<b>52001.4%</b>	<b>86,502</b>	<b>0</b>	<b>0</b>	<b>206,292</b>	<b>287,325</b>	<b>0.0%</b>	<b>287,325</b>	<b>200,656</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	41,233	0.0%	41,233	0	0	461	6,601	0.0%	6,601	-34,632
Fines, Forfeits & Penalties	981,400	817,833	2,342,016	286.4%	1,524,183	1,797,400	1,497,833	224,326	1,099,410	73.4%	-398,423	-1,242,606
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>981,400</b>	<b>817,833</b>	<b>2,383,249</b>	<b>291.4%</b>	<b>1,565,416</b>	<b>1,797,400</b>	<b>1,497,833</b>	<b>224,787</b>	<b>1,106,011</b>	<b>73.8%</b>	<b>-391,822</b>	<b>-1,277,238</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>981,600</b>	<b>818,000</b>	<b>2,469,918</b>	<b>301.9%</b>	<b>1,651,918</b>	<b>1,797,400</b>	<b>1,497,833</b>	<b>431,078</b>	<b>1,393,336</b>	<b>93.0%</b>	<b>-104,497</b>	<b>-1,076,582</b>

Metro Government of Nashville  
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**Farmers' 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	301,000	250,833	214,074	85.3%	36,760	295,700	246,417	19,424	199,751	81.1%	46,666	-14,323
Overtime	6,800	5,667	2,615	46.1%	3,052	6,800	5,667	0	5,100	90.0%	567	2,485
All Other Salary Codes	8,000	6,667	9,574	143.6%	-2,908	8,000	6,667	96	8,053	120.8%	-1,386	-1,521
<b>Total Salaries</b>	<b>315,800</b>	<b>263,167</b>	<b>226,263</b>	<b>86.0%</b>	<b>36,904</b>	<b>310,500</b>	<b>258,751</b>	<b>19,519</b>	<b>212,904</b>	<b>82.3%</b>	<b>45,847</b>	<b>-13,359</b>
<b>Fringes</b>	<b>126,100</b>	<b>105,083</b>	<b>82,792</b>	<b>78.8%</b>	<b>22,292</b>	<b>117,300</b>	<b>97,750</b>	<b>7,554</b>	<b>75,823</b>	<b>77.6%</b>	<b>21,927</b>	<b>-6,969</b>
Other Expenses:												
Utilities	195,000	162,500	163,150	100.4%	-650	184,300	153,583	14,871	194,991	127.0%	-41,408	31,841
Professional & Purchased Services	164,300	136,917	118,358	86.4%	18,558	153,700	128,083	11,165	117,943	92.1%	10,140	-415
Travel, Tuition & Dues	700	583	1,099	188.3%	-515	700	583	0	1,582	271.2%	-998	483
Communications	27,100	22,583	34,700	153.7%	-12,117	23,500	19,583	4,863	35,225	179.9%	-15,642	525
Repairs & Maintenance Services	27,000	22,500	26,351	117.1%	-3,851	27,000	22,500	1,878	18,831	83.7%	3,669	-7,520
Internal Service Fees	59,600	49,667	47,981	96.6%	1,686	29,900	24,917	2,385	24,156	96.9%	761	-23,825
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	263,250	167,889	63.8%	95,361	341,800	284,833	19,138	230,434	80.9%	54,399	62,545
<b>TOTAL EXPENSES</b>	<b>1,231,500</b>	<b>1,026,250</b>	<b>868,583</b>	<b>84.6%</b>	<b>157,667</b>	<b>1,188,700</b>	<b>990,583</b>	<b>81,374</b>	<b>911,890</b>	<b>92.1%</b>	<b>78,693</b>	<b>43,307</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	766,000	703,867	91.9%	-62,133	920,300	766,917	86,059	718,824	93.7%	-48,093	14,957
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	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	10,400	8,667	0	0	0.0%	-8,667	0
<b>TOTAL PROGRAM REVENUE</b>	<b>919,200</b>	<b>766,000</b>	<b>703,867</b>	<b>91.9%</b>	<b>-62,133</b>	<b>930,700</b>	<b>775,583</b>	<b>86,059</b>	<b>718,824</b>	<b>92.7%</b>	<b>-56,759</b>	<b>14,957</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	1,199,910	0.0%	1,199,910	258,000	215,000	140,757	1,102,194	512.6%	887,194	-97,716
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>919,200</b>	<b>766,000</b>	<b>1,903,777</b>	<b>248.5%</b>	<b>1,137,777</b>	<b>1,188,700</b>	<b>990,583</b>	<b>226,815</b>	<b>1,821,018</b>	<b>183.8%</b>	<b>830,435</b>	<b>-82,759</b>

Metro Government of Nashville  
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Finance  
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	518,300	431,917	363,773	84.2%	68,144	518,300	431,917	31,311	354,707	82.1%	77,210	-9,066
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,417	45,785	3231.9%	-44,368	1,700	1,417	4,333	52,707	3720.5%	-51,290	6,922
<b>Total Salaries</b>	<b>520,000</b>	<b>433,333</b>	<b>409,558</b>	<b>94.5%</b>	<b>23,775</b>	<b>520,000</b>	<b>433,333</b>	<b>35,644</b>	<b>407,414</b>	<b>94.0%</b>	<b>25,919</b>	<b>-2,144</b>
<b>Fringes</b>	<b>209,800</b>	<b>174,833</b>	<b>130,024</b>	<b>74.4%</b>	<b>44,810</b>	<b>146,800</b>	<b>122,333</b>	<b>10,696</b>	<b>114,489</b>	<b>93.6%</b>	<b>7,845</b>	<b>-15,535</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	250	0	0.0%	250	300	250	0	0	0.0%	250	0
Travel, Tuition & Dues	19,500	16,250	1,773	10.9%	14,477	19,500	16,250	0	685	4.2%	15,565	-1,088
Communications	14,900	12,417	6,857	55.2%	5,559	14,900	12,417	856	6,635	53.4%	5,782	-222
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	201,500	167,917	165,107	98.3%	2,809	158,800	132,333	12,307	122,251	92.4%	10,083	-42,856
Transfers to Other Funds & Units	330,200	275,167	329,200	119.6%	-54,033	330,200	275,167	79,850	319,400	116.1%	-44,233	-9,800
All Other Expenses	26,200	21,833	25,503	116.8%	-3,670	18,000	15,000	1,277	17,194	114.6%	-2,194	-8,309
<b>TOTAL EXPENSES</b>	<b>1,322,900</b>	<b>1,102,417</b>	<b>1,068,023</b>	<b>96.9%</b>	<b>34,394</b>	<b>1,209,000</b>	<b>1,007,500</b>	<b>140,629</b>	<b>988,068</b>	<b>98.1%</b>	<b>19,432</b>	<b>-79,955</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	1,102,417	861,742	78.2%	-240,675	1,209,000	1,007,500	-84	682,260	67.7%	-325,240	-179,482
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,900</b>	<b>1,102,417</b>	<b>861,742</b>	<b>78.2%</b>	<b>-240,675</b>	<b>1,209,000</b>	<b>1,007,500</b>	<b>-84</b>	<b>682,260</b>	<b>67.7%</b>	<b>-325,240</b>	<b>-179,482</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,322,900</b>	<b>1,102,417</b>	<b>861,742</b>	<b>78.2%</b>	<b>-240,675</b>	<b>1,209,000</b>	<b>1,007,500</b>	<b>-84</b>	<b>682,260</b>	<b>67.7%</b>	<b>-325,240</b>	<b>-179,482</b>

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**General Services**  
 Construction 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	297,800	248,167	17,372	172,243	69.4%	75,924	172,243
Overtime	0	0	0	0.0%	0	6,000	5,000	0	0	0.0%	5,000	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	776	18,187	0.0%	-18,187	18,187
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>303,800</b>	<b>253,167</b>	<b>18,148</b>	<b>190,430</b>	<b>75.2%</b>	<b>62,737</b>	<b>190,430</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>88,500</b>	<b>73,750</b>	<b>5,734</b>	<b>57,422</b>	<b>77.9%</b>	<b>16,328</b>	<b>57,422</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	200	167	0	0	0.0%	167	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	13,083	0	108	0.8%	12,976	108
Communications	0	0	0	0.0%	0	2,700	2,250	402	4,103	182.4%	-1,853	4,103
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	4,417	0	0	0.0%	4,417	0
Internal Service Fees	0	0	0	0.0%	0	207,400	172,833	17,276	172,757	100.0%	76	172,757
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	35,300	29,417	3,236	34,438	117.1%	-5,021	34,438
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>549,083</b>	<b>44,796</b>	<b>459,257</b>	<b>83.6%</b>	<b>89,826</b>	<b>459,257</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	549,083	192,896	312,046	56.8%	-237,037	312,046
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	-25	400	0.0%	400	400
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>549,083</b>	<b>192,871</b>	<b>312,446</b>	<b>56.9%</b>	<b>-236,637</b>	<b>312,446</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	294,452	0.0%	294,452	294,452
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>549,083</b>	<b>192,871</b>	<b>606,898</b>	<b>110.5%</b>	<b>57,815</b>	<b>606,898</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,182,300	1,818,583	1,272,207	70.0%	546,376	2,251,400	1,876,167	140,870	1,447,488	77.2%	428,679	175,281
Overtime	28,700	23,917	17,577	73.5%	6,340	28,700	23,917	572	16,354	68.4%	7,562	-1,223
All Other Salary Codes	242,000	201,667	208,756	103.5%	-7,090	242,000	201,667	18,566	282,660	140.2%	-80,993	73,904
<b>Total Salaries</b>	<b>2,453,000</b>	<b>2,044,167</b>	<b>1,498,540</b>	<b>73.3%</b>	<b>545,626</b>	<b>2,522,100</b>	<b>2,101,750</b>	<b>160,008</b>	<b>1,746,501</b>	<b>83.1%</b>	<b>355,249</b>	<b>247,961</b>
<b>Fringes</b>	<b>1,354,500</b>	<b>1,128,750</b>	<b>569,730</b>	<b>50.5%</b>	<b>559,020</b>	<b>1,378,200</b>	<b>1,148,500</b>	<b>59,109</b>	<b>603,195</b>	<b>52.5%</b>	<b>545,305</b>	<b>33,465</b>
Other Expenses:												
Utilities	7,516,300	6,263,583	5,047,919	80.6%	1,215,665	7,516,300	6,263,583	556,346	5,524,062	88.2%	739,522	476,143
Professional & Purchased Services	5,700,000	4,750,000	3,974,518	83.7%	775,482	5,670,600	4,725,500	548,926	4,866,264	103.0%	-140,764	891,746
Travel, Tuition & Dues	15,800	13,167	14,145	107.4%	-979	20,800	17,333	32	8,075	46.6%	9,258	-6,070
Communications	141,800	118,167	97,858	82.8%	20,309	141,400	117,833	10,475	114,093	96.8%	3,740	16,235
Repairs & Maintenance Services	1,523,600	1,269,667	1,619,315	127.5%	-349,648	1,547,600	1,289,667	187,620	1,585,024	122.9%	-295,357	-34,291
Internal Service Fees	551,700	459,750	486,634	105.8%	-26,884	182,600	152,167	15,952	157,138	103.3%	-4,971	-329,496
Transfers to Other Funds & Units	1,152,500	960,417	1,152,475	120.0%	-192,058	1,036,900	864,083	252,863	1,011,450	117.1%	-147,367	-141,025
All Other Expenses	1,722,300	1,435,250	691,555	48.2%	743,695	1,612,200	1,343,500	83,961	554,405	41.3%	789,095	-137,150
<b>TOTAL EXPENSES</b>	<b>22,131,500</b>	<b>18,442,917</b>	<b>15,152,690</b>	<b>82.2%</b>	<b>3,290,227</b>	<b>21,628,700</b>	<b>18,023,917</b>	<b>1,875,292</b>	<b>16,170,208</b>	<b>89.7%</b>	<b>1,853,709</b>	<b>1,017,518</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	17,776,250	17,261,630	97.1%	-514,620	21,628,700	18,023,917	1,747,698	17,440,757	96.8%	-583,160	179,127
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	605	0.0%	605	0	0	50	539	0.0%	539	-66
<b>TOTAL PROGRAM REVENUE</b>	<b>21,331,500</b>	<b>17,776,250</b>	<b>17,262,234</b>	<b>97.1%</b>	<b>-514,016</b>	<b>21,628,700</b>	<b>18,023,917</b>	<b>1,747,748</b>	<b>17,441,296</b>	<b>96.8%</b>	<b>-582,621</b>	<b>179,062</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	800,000	666,667	590,582	88.6%	-76,085	0	0	0	63,646	0.0%	63,646	-526,936
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,131,500</b>	<b>18,442,917</b>	<b>17,852,816</b>	<b>96.8%</b>	<b>-590,101</b>	<b>21,628,700</b>	<b>18,023,917</b>	<b>1,747,748</b>	<b>17,504,942</b>	<b>97.1%</b>	<b>-518,975</b>	<b>-347,874</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,328,800	2,774,000	2,637,596	95.1%	136,404	3,497,900	2,914,917	242,615	2,545,702	87.3%	369,214	-91,894
Overtime	119,200	99,333	86,603	87.2%	12,731	92,600	77,167	2,709	51,060	66.2%	26,106	-35,543
All Other Salary Codes	606,300	505,250	483,882	95.8%	21,368	583,300	486,083	52,774	577,169	118.7%	-91,085	93,287
<b>Total Salaries</b>	<b>4,054,300</b>	<b>3,378,583</b>	<b>3,208,081</b>	<b>95.0%</b>	<b>170,503</b>	<b>4,173,800</b>	<b>3,478,167</b>	<b>298,098</b>	<b>3,173,931</b>	<b>91.3%</b>	<b>304,235</b>	<b>-34,150</b>
<b>Fringes</b>	<b>1,758,700</b>	<b>1,465,583</b>	<b>1,341,097</b>	<b>91.5%</b>	<b>124,486</b>	<b>1,762,200</b>	<b>1,468,500</b>	<b>121,508</b>	<b>1,212,597</b>	<b>82.6%</b>	<b>255,903</b>	<b>-128,500</b>
Other Expenses:												
Utilities	100	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Professional & Purchased Services	92,200	76,833	40,293	52.4%	36,540	75,700	63,083	51,541	137,992	218.7%	-74,909	97,699
Travel, Tuition & Dues	34,500	28,750	16,242	56.5%	12,508	34,300	28,583	4,524	14,937	52.3%	13,646	-1,305
Communications	66,600	55,500	54,294	97.8%	1,206	68,800	57,333	3,539	46,233	80.6%	11,100	-8,061
Repairs & Maintenance Services	1,067,600	889,667	701,602	78.9%	188,065	779,600	649,667	86,381	635,995	97.9%	13,672	-65,607
Internal Service Fees	2,430,100	2,025,083	2,036,300	100.6%	-11,216	1,219,200	1,016,000	101,352	1,017,106	100.1%	-1,106	-1,019,194
Transfers to Other Funds & Units	0	0	11,080	0.0%	-11,080	0	0	0	0	0.0%	0	-11,080
All Other Expenses	8,909,300	7,424,417	19,946,935	268.7%	-12,522,518	10,213,400	8,511,167	1,669,389	8,799,003	103.4%	-287,836	-11,147,932
<b>TOTAL EXPENSES</b>	<b>18,413,400</b>	<b>15,344,500</b>	<b>27,355,922</b>	<b>178.3%</b>	<b>-12,011,422</b>	<b>18,327,100</b>	<b>15,272,583</b>	<b>2,336,332</b>	<b>15,037,794</b>	<b>98.5%</b>	<b>234,789</b>	<b>-12,318,128</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	15,344,500	15,007,807	97.8%	-336,693	18,327,100	15,272,583	1,486,181	14,842,192	97.2%	-430,391	-165,615
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,413,400</b>	<b>15,344,500</b>	<b>15,007,807</b>	<b>97.8%</b>	<b>-336,693</b>	<b>18,327,100</b>	<b>15,272,583</b>	<b>1,486,181</b>	<b>14,842,192</b>	<b>97.2%</b>	<b>-430,391</b>	<b>-165,615</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-39,333	0.0%	-39,333	0	0	-312,575	-667,807	0.0%	-667,807	-628,474
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-39,333</b>	<b>0.0%</b>	<b>-39,333</b>	<b>0</b>	<b>0</b>	<b>-312,575</b>	<b>-667,807</b>	<b>0.0%</b>	<b>-667,807</b>	<b>-628,474</b>
Transfers From Other Funds & Units	0	0	12,152,017	0.0%	12,152,017	0	0	540,424	-976,617	0.0%	-976,617	-13,128,634
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,413,400</b>	<b>15,344,500</b>	<b>27,120,491</b>	<b>176.7%</b>	<b>11,775,991</b>	<b>18,327,100</b>	<b>15,272,583</b>	<b>1,714,030</b>	<b>13,197,768</b>	<b>86.4%</b>	<b>-2,074,815</b>	<b>-13,922,723</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	160,800	134,000	129,441	96.6%	4,559	139,500	116,250	9,663	101,384	87.2%	14,866	-28,057
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	22,917	21,216	92.6%	1,701	23,300	19,417	1,584	19,200	98.9%	217	-2,016
<b>Total Salaries</b>	<b>188,300</b>	<b>156,917</b>	<b>150,657</b>	<b>96.0%</b>	<b>6,260</b>	<b>162,800</b>	<b>135,667</b>	<b>11,247</b>	<b>120,583</b>	<b>88.9%</b>	<b>15,084</b>	<b>-30,074</b>
<b>Fringes</b>	<b>96,500</b>	<b>80,417</b>	<b>73,684</b>	<b>91.6%</b>	<b>6,733</b>	<b>75,600</b>	<b>63,000</b>	<b>5,383</b>	<b>53,154</b>	<b>84.4%</b>	<b>9,846</b>	<b>-20,530</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	10,167	167	1.6%	9,999	400	333	0	8	2.3%	326	-159
Travel, Tuition & Dues	0	0	103	0.0%	-103	300	250	0	92	36.9%	158	-11
Communications	574,100	478,417	567,578	118.6%	-89,162	707,500	589,583	6,256	545,536	92.5%	44,047	-22,042
Repairs & Maintenance Services	7,000	5,833	0	0.0%	5,833	500	417	0	0	0.0%	417	0
Internal Service Fees	63,900	53,250	52,795	99.1%	455	28,000	23,333	2,291	22,910	98.2%	424	-29,885
Transfers to Other Funds & Units	15,500	12,917	0	0.0%	12,917	15,500	12,917	0	0	0.0%	12,917	0
All Other Expenses	11,200	9,333	16,405	175.8%	-7,071	16,700	13,917	406	11,316	81.3%	2,601	-5,089
<b>TOTAL EXPENSES</b>	<b>968,700</b>	<b>807,250</b>	<b>861,389</b>	<b>106.7%</b>	<b>-54,139</b>	<b>1,007,300</b>	<b>839,417</b>	<b>25,582</b>	<b>753,599</b>	<b>89.8%</b>	<b>85,817</b>	<b>-107,790</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	807,250	882,979	109.4%	75,729	1,007,300	839,417	84,450	877,243	104.5%	37,826	-5,736
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>968,700</b>	<b>807,250</b>	<b>882,979</b>	<b>109.4%</b>	<b>75,729</b>	<b>1,007,300</b>	<b>839,417</b>	<b>84,450</b>	<b>877,243</b>	<b>104.5%</b>	<b>37,826</b>	<b>-5,736</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>968,700</b>	<b>807,250</b>	<b>882,979</b>	<b>109.4%</b>	<b>75,729</b>	<b>1,007,300</b>	<b>839,417</b>	<b>84,450</b>	<b>877,243</b>	<b>104.5%</b>	<b>37,826</b>	<b>-5,736</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	661,200	551,000	462,538	83.9%	88,462	720,600	600,500	50,053	503,959	83.9%	96,541	41,421
Overtime	3,700	3,083	2,725	88.4%	358	3,700	3,083	654	1,920	62.3%	1,163	-805
All Other Salary Codes	111,100	92,583	96,449	104.2%	-3,866	111,100	92,583	8,503	91,153	98.5%	1,431	-5,296
<b>Total Salaries</b>	<b>776,000</b>	<b>646,667</b>	<b>561,713</b>	<b>86.9%</b>	<b>84,954</b>	<b>835,400</b>	<b>696,167</b>	<b>59,211</b>	<b>597,032</b>	<b>85.8%</b>	<b>99,135</b>	<b>35,319</b>
<b>Fringes</b>	<b>285,900</b>	<b>238,250</b>	<b>226,208</b>	<b>94.9%</b>	<b>12,043</b>	<b>307,600</b>	<b>256,333</b>	<b>25,391</b>	<b>230,352</b>	<b>89.9%</b>	<b>25,982</b>	<b>4,144</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	227,417	197,455	86.8%	29,962	235,300	196,083	17,697	145,538	74.2%	50,545	-51,917
Travel, Tuition & Dues	34,600	28,833	6,456	22.4%	22,378	29,600	24,667	31	3,021	12.2%	21,645	-3,435
Communications	29,500	24,583	17,896	72.8%	6,687	29,500	24,583	1,767	20,231	82.3%	4,352	2,335
Repairs & Maintenance Services	1,055,100	879,250	813,694	92.5%	65,556	975,100	812,583	92,986	437,311	53.8%	375,273	-376,383
Internal Service Fees	523,900	436,583	430,545	98.6%	6,038	332,100	276,750	26,570	264,174	95.5%	12,576	-166,371
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	477,667	721,570	151.1%	-243,904	556,700	463,917	81,758	1,100,224	237.2%	-636,307	378,654
<b>TOTAL EXPENSES</b>	<b>3,551,100</b>	<b>2,959,250</b>	<b>2,975,537</b>	<b>100.6%</b>	<b>-16,287</b>	<b>3,301,300</b>	<b>2,751,083</b>	<b>305,410</b>	<b>2,797,884</b>	<b>101.7%</b>	<b>-46,801</b>	<b>-177,653</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	2,959,250	3,397,039	114.8%	437,789	3,301,300	2,751,083	223,070	2,548,161	92.6%	-202,922	-848,878
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
<b>TOTAL PROGRAM REVENUE</b>	<b>3,551,100</b>	<b>2,959,250</b>	<b>3,397,039</b>	<b>114.8%</b>	<b>437,789</b>	<b>3,301,300</b>	<b>2,751,083</b>	<b>223,070</b>	<b>2,548,161</b>	<b>92.6%</b>	<b>-202,922</b>	<b>-848,878</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	37	388	0.0%	388	388
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>388</b>	<b>0.0%</b>	<b>388</b>	<b>388</b>
Transfers From Other Funds & Units	0	0	38,253	0.0%	38,253	0	0	0	0	0.0%	0	-38,253
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,551,100</b>	<b>2,959,250</b>	<b>3,435,291</b>	<b>116.1%</b>	<b>476,041</b>	<b>3,301,300</b>	<b>2,751,083</b>	<b>223,106</b>	<b>2,548,550</b>	<b>92.6%</b>	<b>-202,533</b>	<b>-886,741</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	234,667	218,383	93.1%	16,283	281,600	234,667	20,115	207,614	88.5%	27,053	-10,769
Overtime	9,100	7,583	0	0.0%	7,583	9,100	7,583	0	0	0.0%	7,583	0
All Other Salary Codes	43,500	36,250	32,422	89.4%	3,828	43,500	36,250	2,908	37,332	103.0%	-1,082	4,910
<b>Total Salaries</b>	<b>334,200</b>	<b>278,500</b>	<b>250,805</b>	<b>90.1%</b>	<b>27,695</b>	<b>334,200</b>	<b>278,500</b>	<b>23,023</b>	<b>244,946</b>	<b>88.0%</b>	<b>33,554</b>	<b>-5,859</b>
<b>Fringes</b>	<b>135,100</b>	<b>112,583</b>	<b>87,993</b>	<b>78.2%</b>	<b>24,590</b>	<b>135,100</b>	<b>112,583</b>	<b>7,699</b>	<b>77,684</b>	<b>69.0%</b>	<b>34,899</b>	<b>-10,309</b>
Other Expenses:												
Utilities	0	0	162	0.0%	-162	0	0	0	106	0.0%	-106	-56
Professional & Purchased Services	205,800	171,500	72,931	42.5%	98,569	196,200	163,500	14,235	69,437	42.5%	94,063	-3,494
Travel, Tuition & Dues	2,800	2,333	896	38.4%	1,438	2,800	2,333	66	556	23.8%	1,777	-340
Communications	22,800	19,000	13,725	72.2%	5,275	25,100	20,917	581	12,831	61.3%	8,086	-894
Repairs & Maintenance Services	1,100	917	166	18.1%	751	1,100	917	0	0	0.0%	917	-166
Internal Service Fees	451,200	376,000	378,867	100.8%	-2,867	270,000	225,000	22,703	226,975	100.9%	-1,975	-151,892
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	236,583	66,156	28.0%	170,428	126,300	105,250	5,512	77,114	73.3%	28,136	10,958
<b>TOTAL EXPENSES</b>	<b>1,436,900</b>	<b>1,197,417</b>	<b>871,699</b>	<b>72.8%</b>	<b>325,718</b>	<b>1,090,800</b>	<b>909,000</b>	<b>73,819</b>	<b>709,649</b>	<b>78.1%</b>	<b>199,351</b>	<b>-162,050</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	1,197,417	498,090	41.6%	-699,327	1,090,800	909,000	80,320	697,264	76.7%	-211,736	199,174
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,436,900</b>	<b>1,197,417</b>	<b>498,090</b>	<b>41.6%</b>	<b>-699,327</b>	<b>1,090,800</b>	<b>909,000</b>	<b>80,320</b>	<b>697,264</b>	<b>76.7%</b>	<b>-211,736</b>	<b>199,174</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	971,991	0.0%	971,991	0	0	-140,352	291,511	0.0%	291,511	-680,480
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>971,991</b>	<b>0.0%</b>	<b>971,991</b>	<b>0</b>	<b>0</b>	<b>-140,352</b>	<b>291,511</b>	<b>0.0%</b>	<b>291,511</b>	<b>-680,480</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,436,900</b>	<b>1,197,417</b>	<b>1,470,081</b>	<b>122.8%</b>	<b>272,664</b>	<b>1,090,800</b>	<b>909,000</b>	<b>-60,031</b>	<b>988,775</b>	<b>108.8%</b>	<b>79,775</b>	<b>-481,306</b>

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Health  
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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,714,350	8,095,292	7,262,107	89.7%	833,185	10,048,150	8,373,458	701,008	7,546,402	90.1%	827,056	284,295
Overtime	2,800	2,333	9,510	407.6%	-7,177	2,800	2,333	1,020	10,995	471.2%	-8,662	1,485
All Other Salary Codes	39,000	32,500	132,955	409.1%	-100,455	39,000	32,500	2,535	123,607	380.3%	-91,107	-9,348
<b>Total Salaries</b>	<b>9,756,150</b>	<b>8,130,125</b>	<b>7,404,571</b>	<b>91.1%</b>	<b>725,554</b>	<b>10,089,950</b>	<b>8,408,292</b>	<b>704,562</b>	<b>7,681,004</b>	<b>91.4%</b>	<b>727,288</b>	<b>276,433</b>
<b>Fringes</b>	<b>3,737,500</b>	<b>3,114,583</b>	<b>2,828,737</b>	<b>90.8%</b>	<b>285,846</b>	<b>3,866,600</b>	<b>3,222,167</b>	<b>260,424</b>	<b>2,664,349</b>	<b>82.7%</b>	<b>557,817</b>	<b>-164,388</b>
Other Expenses:												
Utilities	10,000	8,333	3,403	40.8%	4,930	10,000	8,333	307	3,126	37.5%	5,207	-277
Professional & Purchased Services	4,511,600	3,759,667	3,676,636	97.8%	83,031	4,550,300	3,791,917	280,889	3,457,319	91.2%	334,598	-219,317
Travel, Tuition & Dues	235,150	195,958	117,863	60.1%	78,095	227,350	189,458	21,670	169,745	89.6%	19,714	51,882
Communications	283,800	236,500	77,714	32.9%	158,786	147,700	123,083	10,764	96,231	78.2%	26,852	18,517
Repairs & Maintenance Services	39,200	32,667	2,316	7.1%	30,351	30,800	25,667	465	2,964	11.5%	22,703	648
Internal Service Fees	0	0	0	0.0%	0	2,000	1,667	0	0	0.0%	1,667	0
Transfers to Other Funds & Units	0	0	18,089	0.0%	-18,089	0	0	0	0	0.0%	0	-18,089
All Other Expenses	2,940,200	2,450,167	1,819,016	74.2%	631,150	3,029,300	2,524,417	205,697	1,872,280	74.2%	652,137	53,264
<b>TOTAL EXPENSES</b>	<b>21,513,600</b>	<b>17,928,000</b>	<b>15,948,345</b>	<b>89.0%</b>	<b>1,979,655</b>	<b>21,954,000</b>	<b>18,295,000</b>	<b>1,484,780</b>	<b>15,947,018</b>	<b>87.2%</b>	<b>2,347,982</b>	<b>-1,327</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	3,964	0.0%	3,964	0	0	0	5,837	0.0%	5,837	1,873
Other Governments & Agencies					0						0	
Federal Direct	5,452,100	4,543,417	2,905,377	63.9%	-1,638,040	5,447,500	4,539,583	-13,011	2,697,474	59.4%	-1,842,109	-207,903
Fed Through State Pass-Through	12,370,300	10,308,583	8,589,638	83.3%	-1,718,945	12,551,500	10,459,583	793,031	9,958,177	95.2%	-501,406	1,368,539
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	394,500	370,719	94.0%	-23,781	472,500	393,750	12,037	309,928	78.7%	-83,822	-60,791
Other Government & Agencies	85,000	70,833	68,254	0.0%	-2,579	0	0	0	0	0.0%	0	-68,254
Subtotal Other Governments & Agencies	18,380,800	15,317,333	11,933,988	77.9%	-3,383,345	18,471,500	15,392,917	792,057	12,965,579	84.2%	-2,427,338	1,031,591
Other Program Revenue	248,700	207,250	10,664	5.1%	-196,586	371,100	309,250	16,112	338,959	109.6%	29,709	328,295
<b>TOTAL PROGRAM REVENUE</b>	<b>18,629,500</b>	<b>15,524,583</b>	<b>11,948,615</b>	<b>77.0%</b>	<b>-3,575,968</b>	<b>18,842,600</b>	<b>15,702,167</b>	<b>808,169</b>	<b>13,310,375</b>	<b>84.8%</b>	<b>-2,391,792</b>	<b>1,361,760</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,884,100	2,403,417	2,215,098	92.2%	-188,319	3,111,400	2,592,833	544,142	2,263,458	87.3%	-329,375	48,360
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>21,513,600</b>	<b>17,928,000</b>	<b>14,163,713</b>	<b>79.0%</b>	<b>-3,764,287</b>	<b>21,954,000</b>	<b>18,295,000</b>	<b>1,352,311</b>	<b>15,573,833</b>	<b>85.1%</b>	<b>-2,721,167</b>	<b>1,410,120</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,214,800	6,012,333	4,660,763	77.5%	1,351,571	7,203,400	6,002,833	475,935	4,835,862	80.6%	1,166,971	175,099
Overtime	56,000	46,667	53,351	114.3%	-6,684	56,000	46,667	2,571	33,029	70.8%	13,637	-20,322
All Other Salary Codes	47,700	39,750	733,259	1844.7%	-693,509	51,100	42,583	49,740	889,144	2088.0%	-846,560	155,885
<b>Total Salaries</b>	<b>7,318,500</b>	<b>6,098,750</b>	<b>5,447,372</b>	<b>89.3%</b>	<b>651,378</b>	<b>7,310,500</b>	<b>6,092,083</b>	<b>528,245</b>	<b>5,758,035</b>	<b>94.5%</b>	<b>334,048</b>	<b>310,663</b>
<b>Fringes</b>	<b>2,681,600</b>	<b>2,234,667</b>	<b>1,944,071</b>	<b>87.0%</b>	<b>290,596</b>	<b>2,354,200</b>	<b>1,961,833</b>	<b>176,743</b>	<b>1,855,359</b>	<b>94.6%</b>	<b>106,474</b>	<b>-88,712</b>
Other Expenses:												
Utilities	5,600	4,667	0	0.0%	4,667	1,100	917	12	481	52.5%	435	481
Professional & Purchased Services	2,209,800	1,841,500	1,172,692	63.7%	668,808	1,852,900	1,544,083	127,509	1,595,641	103.3%	-51,558	422,949
Travel, Tuition & Dues	357,000	297,500	172,531	58.0%	124,969	270,300	225,250	42,773	100,958	44.8%	124,292	-71,573
Communications	669,400	557,833	476,799	85.5%	81,034	496,800	414,000	21,491	215,900	52.1%	198,100	-260,899
Repairs & Maintenance Services	578,100	481,750	271,359	56.3%	210,391	666,700	555,583	7,473	305,233	54.9%	250,351	33,874
Internal Service Fees	1,844,500	1,537,083	1,513,389	98.5%	23,695	604,500	503,750	44,036	440,554	87.5%	63,196	-1,072,835
Transfers to Other Funds & Units	7,555,100	6,295,917	7,555,775	120.0%	-1,259,858	5,960,700	4,967,250	1,490,175	5,960,700	120.0%	-993,450	-1,595,075
All Other Expenses	1,876,800	1,564,000	1,415,930	90.5%	148,070	1,970,900	1,642,417	61,752	1,812,938	110.4%	-170,521	397,008
<b>TOTAL EXPENSES</b>	<b>25,096,400</b>	<b>20,913,667</b>	<b>19,969,919</b>	<b>95.5%</b>	<b>943,748</b>	<b>21,488,600</b>	<b>17,907,167</b>	<b>2,500,209</b>	<b>18,045,798</b>	<b>100.8%</b>	<b>-138,632</b>	<b>-1,924,121</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	20,623,750	19,723,477	95.6%	-900,273	21,488,600	17,907,167	1,710,104	17,115,626	95.6%	-791,541	-2,607,851
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>24,748,500</b>	<b>20,623,750</b>	<b>19,723,477</b>	<b>95.6%</b>	<b>-900,273</b>	<b>21,488,600</b>	<b>17,907,167</b>	<b>1,710,104</b>	<b>17,115,626</b>	<b>95.6%</b>	<b>-791,541</b>	<b>-2,607,851</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	347,900	289,917	-10,537	-3.6%	-300,454	0	0	0	180,832	0.0%	180,832	191,369
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,096,400</b>	<b>20,913,667</b>	<b>19,712,940</b>	<b>94.3%</b>	<b>-1,200,727</b>	<b>21,488,600</b>	<b>17,907,167</b>	<b>1,710,104</b>	<b>17,296,458</b>	<b>96.6%</b>	<b>-610,709</b>	<b>-2,416,482</b>

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

	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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	732,100	610,083	506,563	83.0%	103,521	732,100	610,083	54,235	532,835	87.3%	77,248	26,272
Overtime	300	250	277	110.9%	-27	300	250	0	242	96.7%	8	-35
All Other Salary Codes	59,300	49,417	61,569	124.6%	-12,152	59,300	49,417	5,883	87,008	176.1%	-37,591	25,439
<b>Total Salaries</b>	<b>791,700</b>	<b>659,750</b>	<b>568,409</b>	<b>86.2%</b>	<b>91,341</b>	<b>791,700</b>	<b>659,750</b>	<b>60,118</b>	<b>620,085</b>	<b>94.0%</b>	<b>39,665</b>	<b>51,676</b>
<b>Fringes</b>	<b>366,600</b>	<b>305,500</b>	<b>180,881</b>	<b>59.2%</b>	<b>124,620</b>	<b>266,000</b>	<b>221,667</b>	<b>19,229</b>	<b>187,542</b>	<b>84.6%</b>	<b>34,125</b>	<b>6,661</b>
Other Expenses:												
Utilities	71,000	59,167	81,134	137.1%	-21,967	71,000	59,167	6,710	88,608	149.8%	-29,442	7,474
Professional & Purchased Services	43,900	36,583	74,017	202.3%	-37,434	43,900	36,583	4,633	52,749	144.2%	-16,166	-21,268
Travel, Tuition & Dues	21,300	17,750	28,736	161.9%	-10,986	21,300	17,750	1,496	21,750	122.5%	-4,000	-6,986
Communications	32,800	27,333	46,552	170.3%	-19,219	32,800	27,333	4,363	49,108	179.7%	-21,775	2,556
Repairs & Maintenance Services	10,100	8,417	13,664	162.3%	-5,248	10,100	8,417	0	887	10.5%	7,530	-12,777
Internal Service Fees	1,090,200	908,500	959,330	105.6%	-50,830	451,300	376,083	41,101	408,807	108.7%	-32,724	-550,523
Transfers to Other Funds & Units	690,100	575,083	940,915	163.6%	-365,832	885,600	738,000	225,325	1,154,181	156.4%	-416,181	213,266
All Other Expenses	99,600	83,000	52,015	62.7%	30,985	89,400	74,500	60,966	256,381	344.1%	-181,881	204,366
<b>TOTAL EXPENSES</b>	<b>3,217,300</b>	<b>2,681,083</b>	<b>2,945,653</b>	<b>109.9%</b>	<b>-264,570</b>	<b>2,663,100</b>	<b>2,219,250</b>	<b>423,941</b>	<b>2,840,097</b>	<b>128.0%</b>	<b>-620,847</b>	<b>-105,556</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-33,522	0.0%	-33,522	0	0	-42	-3,549	0.0%	-3,549	29,973
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-33,522</b>	<b>0.0%</b>	<b>-33,522</b>	<b>0</b>	<b>0</b>	<b>-42</b>	<b>-3,549</b>	<b>0.0%</b>	<b>-3,549</b>	<b>29,973</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	580	0.0%	580	0	0	0	0	0.0%	0	-580
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-580</b>
Transfers From Other Funds & Units	3,217,300	2,681,083	3,045,368	113.6%	364,285	2,663,100	2,219,250	539,603	2,773,535	125.0%	554,285	-271,833
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,217,300</b>	<b>2,681,083</b>	<b>3,012,426</b>	<b>112.4%</b>	<b>331,343</b>	<b>2,663,100</b>	<b>2,219,250</b>	<b>539,560</b>	<b>2,769,986</b>	<b>124.8%</b>	<b>550,736</b>	<b>-242,440</b>

Metro Government of Nashville  
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MNPS  
MNPS

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	374,784,200	312,320,167	325,411,059	104.2%	-13,090,892	390,448,300	325,373,583	35,111,502	342,146,877	105.2%	-16,773,294	16,735,818
Overtime	2,641,200	2,201,000	2,129,150	96.7%	71,850	2,224,200	1,853,500	43,782	1,399,027	75.5%	454,473	-730,123
All Other Salary Codes	9,061,600	7,551,333	7,737,028	102.5%	-185,694	8,421,000	7,017,500	878,144	8,660,901	123.4%	-1,643,401	923,873
<b>Total Salaries</b>	<b>386,487,000</b>	<b>322,072,500</b>	<b>335,277,236</b>	<b>104.1%</b>	<b>-13,204,736</b>	<b>401,093,500</b>	<b>334,244,583</b>	<b>36,033,428</b>	<b>352,206,806</b>	<b>105.4%</b>	<b>-17,962,223</b>	<b>16,929,570</b>
<b>Fringes</b>	<b>109,552,500</b>	<b>91,293,750</b>	<b>93,767,603</b>	<b>102.7%</b>	<b>-2,473,853</b>	<b>112,918,500</b>	<b>94,098,750</b>	<b>10,143,503</b>	<b>98,403,411</b>	<b>104.6%</b>	<b>-4,304,661</b>	<b>4,635,808</b>
Other Expenses:												
Utilities	22,400,400	18,667,000	18,026,287	96.6%	640,713	22,644,500	18,870,417	2,046,326	19,664,603	104.2%	-794,186	1,638,316
Professional & Purchased Services	9,939,200	8,282,667	7,790,655	94.1%	492,011	9,513,300	7,927,750	987,702	8,964,516	113.1%	-1,036,766	1,173,861
Travel, Tuition & Dues	1,226,500	1,022,083	756,481	74.0%	265,603	1,570,700	1,308,917	95,881	1,042,757	79.7%	266,160	286,276
Communications	3,074,000	2,561,667	2,669,387	104.2%	-107,721	3,154,000	2,628,333	210,985	2,223,504	84.6%	404,829	-445,883
Repairs & Maintenance Services	2,199,600	1,833,000	1,876,032	102.3%	-43,032	2,651,300	2,209,417	686,256	3,004,922	136.0%	-795,505	1,128,890
Internal Service Fees	6,857,800	5,714,833	5,717,112	100.0%	-2,279	6,268,600	5,223,833	451,095	5,033,540	96.4%	190,293	-683,572
Transfers to Other Funds & Units	12,240,200	10,200,167	10,774,727	105.6%	-574,560	13,628,700	11,357,250	1,835,240	11,700,926	103.0%	-343,676	926,199
All Other Expenses	43,623,600	36,353,000	35,854,148	98.6%	498,852	47,319,000	39,432,500	3,281,090	39,230,776	99.5%	201,724	3,376,628
<b>TOTAL EXPENSES</b>	<b>597,600,800</b>	<b>498,000,667</b>	<b>512,509,668</b>	<b>102.9%</b>	<b>-14,509,002</b>	<b>620,762,100</b>	<b>517,301,750</b>	<b>55,771,506</b>	<b>541,475,760</b>	<b>104.7%</b>	<b>-24,174,010</b>	<b>28,966,092</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	1,007,083	771,700	76.6%	-235,383	750,000	625,000	50,801	679,768	108.8%	54,768	-91,932
Other Governments & Agencies					0						0	
Federal Direct	88,000	73,333	0	0.0%	-73,333	88,000	73,333	33,856	255,237	348.0%	181,904	255,237
Fed Through State Pass-Through	70,000	58,333	100,408	172.1%	42,075	70,000	58,333	0	108,633	186.2%	50,300	8,225
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	191,693,400	159,744,500	171,772,563	107.5%	12,028,063	195,035,400	162,529,500	21,907,044	178,246,701	109.7%	15,717,201	6,474,138
Other Government & Agencies	1,800	1,500	1,542	0.0%	42	1,800	1,500	451,435	332,032	0.0%	330,532	330,490
Subtotal Other Governments & Agencies	191,853,200	159,877,667	171,874,513	107.5%	11,996,846	195,195,200	162,662,667	22,392,335	178,942,602	110.0%	16,279,935	7,068,089
Other Program Revenue	888,200	740,167	2,155,471	291.2%	1,415,304	1,115,100	929,250	36,878	1,285,986	138.4%	356,736	-869,485
<b>TOTAL PROGRAM REVENUE</b>	<b>193,949,900</b>	<b>161,624,917</b>	<b>174,801,683</b>	<b>108.2%</b>	<b>13,176,766</b>	<b>197,060,300</b>	<b>164,216,917</b>	<b>22,480,013</b>	<b>180,908,356</b>	<b>110.2%</b>	<b>16,691,439</b>	<b>6,106,673</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	181,287,667	202,552,303	111.7%	21,264,636	218,622,700	182,185,583	5,907,524	210,265,325	115.4%	28,079,742	7,713,022
Local Option Sales Tax	174,497,900	145,414,917	114,088,282	78.5%	-31,326,635	178,060,300	148,383,583	11,967,069	108,099,709	72.9%	-40,283,874	-5,988,573
Other Tax, Licences & Permits	2,932,700	2,443,917	3,171,730	129.8%	727,813	4,623,500	3,852,917	361,710	3,152,350	81.8%	-700,567	-19,380
Fines, Forfeits & Penalties	5,300	4,417	5,745	130.1%	1,328	6,200	5,167	80	153,100	2963.2%	147,933	147,355
Compensation from Property	409,500	341,250	225,758	66.2%	-115,492	353,000	294,167	35,721	288,548	98.1%	-5,619	62,790
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>395,390,600</b>	<b>329,492,167</b>	<b>320,043,819</b>	<b>97.1%</b>	<b>-9,448,348</b>	<b>401,665,700</b>	<b>334,721,417</b>	<b>18,272,104</b>	<b>321,959,033</b>	<b>96.2%</b>	<b>-12,762,384</b>	<b>1,915,214</b>
Transfers From Other Funds & Units	2,205,700	1,838,083	2,460,569	133.9%	622,486	2,772,000	2,310,000	456,205	1,482,519	64.2%	-827,481	-978,050
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>591,546,200</b>	<b>492,955,167</b>	<b>497,306,071</b>	<b>100.9%</b>	<b>4,350,904</b>	<b>601,498,000</b>	<b>501,248,333</b>	<b>41,208,322</b>	<b>504,349,908</b>	<b>100.6%</b>	<b>3,101,575</b>	<b>7,043,837</b>

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

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	562,800	469,000	418,768	89.3%	50,232	522,300	435,250	34,720	371,735	85.4%	63,515	-47,033
Overtime	41,300	34,417	33,492	97.3%	925	41,300	34,417	3,071	38,546	112.0%	-4,129	5,054
All Other Salary Codes	7,100	5,917	20,729	350.4%	-14,813	7,100	5,917	1,479	14,382	243.1%	-8,465	-6,347
<b>Total Salaries</b>	<b>611,200</b>	<b>509,333</b>	<b>472,989</b>	<b>92.9%</b>	<b>36,345</b>	<b>570,700</b>	<b>475,583</b>	<b>39,270</b>	<b>424,663</b>	<b>89.3%</b>	<b>50,920</b>	<b>-48,326</b>
<b>Fringes</b>	<b>227,600</b>	<b>189,667</b>	<b>168,467</b>	<b>88.8%</b>	<b>21,200</b>	<b>177,300</b>	<b>147,750</b>	<b>13,158</b>	<b>131,760</b>	<b>89.2%</b>	<b>15,990</b>	<b>-36,707</b>
Other Expenses:												
Utilities	396,400	330,333	283,573	85.8%	46,760	396,400	330,333	26,176	285,566	86.4%	44,767	1,993
Professional & Purchased Services	531,100	442,583	359,736	81.3%	82,847	510,600	425,500	36,295	203,195	47.8%	222,305	-156,541
Travel, Tuition & Dues	8,300	6,917	7,014	101.4%	-98	8,300	6,917	1,005	4,417	63.9%	2,500	-2,597
Communications	16,200	13,500	19,074	141.3%	-5,574	11,200	9,333	3,941	15,634	167.5%	-6,301	-3,440
Repairs & Maintenance Services	40,600	33,833	23,908	70.7%	9,925	40,600	33,833	3,113	19,966	59.0%	13,867	-3,942
Internal Service Fees	71,200	59,333	62,371	105.1%	-3,037	46,500	38,750	3,960	39,651	102.3%	-901	-22,720
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	105,200	87,667	100,654	244.4%	-12,987	125,000	104,167	28,018	166,194	284.2%	-62,027	65,540
<b>TOTAL EXPENSES</b>	<b>2,007,800</b>	<b>1,673,167</b>	<b>1,497,936</b>	<b>89.5%</b>	<b>175,231</b>	<b>1,886,600</b>	<b>1,572,167</b>	<b>154,937</b>	<b>1,291,046</b>	<b>82.1%</b>	<b>281,121</b>	<b>-206,890</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	843,833	1,325,978	157.1%	482,145	1,012,600	843,833	26,523	1,103,548	130.8%	259,715	-222,430
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	21,694	0.0%	21,694	0	0	0	63	0.0%	63	-21,631
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>843,833</b>	<b>1,347,672</b>	<b>159.7%</b>	<b>503,839</b>	<b>1,012,600</b>	<b>843,833</b>	<b>26,523</b>	<b>1,103,611</b>	<b>130.8%</b>	<b>259,778</b>	<b>-244,061</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	995,200	829,333	644,967	77.8%	-184,366	874,000	728,333	217,875	1,187,092	163.0%	458,759	542,125
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,007,800</b>	<b>1,673,167</b>	<b>1,992,639</b>	<b>119.1%</b>	<b>319,472</b>	<b>1,886,600</b>	<b>1,572,167</b>	<b>244,398</b>	<b>2,290,702</b>	<b>145.7%</b>	<b>718,535</b>	<b>298,063</b>

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

	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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,973,300	1,644,417	1,453,137	88.4%	191,280	1,784,400	1,487,000	135,498	1,365,844	91.9%	121,156	-87,293
Overtime	3,000	2,500	1,364	54.6%	1,136	3,000	2,500	80	1,570	62.8%	930	206
All Other Salary Codes	144,200	120,167	113,266	94.3%	6,901	151,000	125,833	133	106,947	85.0%	18,887	-6,319
<b>Total Salaries</b>	<b>2,120,500</b>	<b>1,767,083</b>	<b>1,567,766</b>	<b>88.7%</b>	<b>199,317</b>	<b>1,938,400</b>	<b>1,615,333</b>	<b>135,711</b>	<b>1,474,361</b>	<b>91.3%</b>	<b>140,973</b>	<b>-93,405</b>
<b>Fringes</b>	<b>862,500</b>	<b>718,750</b>	<b>632,350</b>	<b>88.0%</b>	<b>86,400</b>	<b>712,200</b>	<b>593,500</b>	<b>52,647</b>	<b>533,693</b>	<b>89.9%</b>	<b>59,807</b>	<b>-98,657</b>
Other Expenses:												
Utilities	9,700	8,083	8,061	99.7%	22	10,800	9,000	357	4,576	50.8%	4,424	-3,485
Professional & Purchased Services	2,127,900	1,773,250	1,636,887	92.3%	136,363	2,051,700	1,709,750	173,612	1,491,338	87.2%	218,412	-145,549
Travel, Tuition & Dues	1,677,800	1,398,167	1,292,258	92.4%	105,908	1,160,000	966,667	206,202	925,327	95.7%	41,340	-366,931
Communications	90,200	75,167	76,906	102.3%	-1,739	113,300	94,417	3,384	37,924	40.2%	56,493	-38,982
Repairs & Maintenance Services	3,300	2,750	4,015	146.0%	-1,265	5,400	4,500	65	1,798	40.0%	2,702	-2,217
Internal Service Fees	330,300	275,250	322,812	117.3%	-47,562	145,600	121,333	12,544	121,258	99.9%	75	-201,554
Transfers to Other Funds & Units	2,700	2,250	-14,627	-650.1%	16,877	700	583	0	0	0.0%	583	14,627
All Other Expenses	728,400	607,000	552,332	91.0%	54,668	681,500	567,917	57,745	481,444	84.8%	86,473	-70,888
<b>TOTAL EXPENSES</b>	<b>7,953,300</b>	<b>6,627,750</b>	<b>6,078,760</b>	<b>91.7%</b>	<b>548,989</b>	<b>6,819,600</b>	<b>5,683,000</b>	<b>642,267</b>	<b>5,071,719</b>	<b>89.2%</b>	<b>611,282</b>	<b>-1,007,041</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	1,000	0	0.0%	-1,000	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	435,500	362,917	618,491	170.4%	255,574	0	0	0	0	0.0%	0	-618,491
Fed Through State Pass-Through	7,307,400	6,089,500	5,058,555	83.1%	-1,030,945	6,707,000	5,589,167	706,943	4,756,279	85.1%	-832,888	-302,276
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	9,260	0.0%	9,260	9,260
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	7,742,900	6,452,417	5,677,045	88.0%	-775,372	6,707,000	5,589,167	706,943	4,765,539	85.3%	-823,628	-911,506
Other Program Revenue	117,700	98,083	-657	-0.7%	-98,740	0	0	0	554	0.0%	554	1,211
<b>TOTAL PROGRAM REVENUE</b>	<b>7,861,800</b>	<b>6,551,500</b>	<b>5,676,388</b>	<b>86.6%</b>	<b>-875,112</b>	<b>6,707,000</b>	<b>5,589,167</b>	<b>706,943</b>	<b>4,766,093</b>	<b>85.3%</b>	<b>-823,074</b>	<b>-910,295</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	26	0.0%	26	0	0	0	0	0.0%	0	-26
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0.0%</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-26</b>
Transfers From Other Funds & Units	91,500	76,250	197,499	259.0%	121,249	112,600	93,833	142	37,326	39.8%	-56,507	-160,173
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,953,300</b>	<b>6,627,750</b>	<b>5,873,913</b>	<b>88.6%</b>	<b>-753,837</b>	<b>6,819,600</b>	<b>5,683,000</b>	<b>707,085</b>	<b>4,803,419</b>	<b>84.5%</b>	<b>-879,581</b>	<b>-1,070,494</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	180,400	150,333	110,919	73.8%	39,414	184,900	154,083	11,920	115,355	74.9%	38,728	4,436
Overtime	802,700	668,917	455,317	68.1%	213,600	600,500	500,417	36,985	403,989	80.7%	96,427	-51,328
All Other Salary Codes	8,200	6,833	27,548	403.1%	-20,715	1,200	1,000	3,397	31,943	3194.3%	-30,943	4,395
<b>Total Salaries</b>	<b>991,300</b>	<b>826,083</b>	<b>593,784</b>	<b>71.9%</b>	<b>232,299</b>	<b>786,600</b>	<b>655,500</b>	<b>52,302</b>	<b>551,288</b>	<b>84.1%</b>	<b>104,212</b>	<b>-42,496</b>
<b>Fringes</b>	<b>178,600</b>	<b>148,833</b>	<b>165,082</b>	<b>110.9%</b>	<b>-16,249</b>	<b>145,000</b>	<b>120,833</b>	<b>9,991</b>	<b>120,403</b>	<b>99.6%</b>	<b>431</b>	<b>-44,679</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	300	180.0%	-133	300
Communications	2,700	2,250	693	30.8%	1,557	2,700	2,250	227	1,421	63.2%	829	728
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	18,333	15,219	83.0%	3,114	13,200	11,000	1,100	11,000	100.0%	0	-4,219
Transfers to Other Funds & Units	218,800	182,333	139,179	76.3%	43,155	151,700	126,417	5,160	67,717	53.6%	58,700	-71,462
All Other Expenses	172,400	143,667	63,613	44.3%	80,054	121,700	101,417	6,360	73,547	72.5%	27,870	9,934
<b>TOTAL EXPENSES</b>	<b>1,586,000</b>	<b>1,321,667</b>	<b>977,454</b>	<b>74.0%</b>	<b>344,212</b>	<b>1,221,100</b>	<b>1,017,583</b>	<b>75,140</b>	<b>825,675</b>	<b>81.1%</b>	<b>191,908</b>	<b>-151,779</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	1,262,917	928,273	73.5%	-334,644	1,150,600	958,833	102,695	830,581	86.6%	-128,252	-97,692
Other Governments & Agencies					0						0	
Federal Direct	70,000	58,333	0	0.0%	-58,333	70,000	58,333	0	0	0.0%	-58,333	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	70,000	58,333	0	0.0%	-58,333	70,000	58,333	0	0	0.0%	-58,333	0
Other Program Revenue	500	417	-3,031	-727.4%	-3,448	500	417	32	-1,787	-428.9%	-2,204	1,244
<b>TOTAL PROGRAM REVENUE</b>	<b>1,586,000</b>	<b>1,321,667</b>	<b>925,242</b>	<b>70.0%</b>	<b>-396,425</b>	<b>1,221,100</b>	<b>1,017,583</b>	<b>102,727</b>	<b>828,794</b>	<b>81.4%</b>	<b>-188,789</b>	<b>-96,448</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,586,000</b>	<b>1,321,667</b>	<b>925,242</b>	<b>70.0%</b>	<b>-396,425</b>	<b>1,221,100</b>	<b>1,017,583</b>	<b>102,727</b>	<b>828,794</b>	<b>81.4%</b>	<b>-188,789</b>	<b>-96,448</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Police**  
Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	1,540	0.0%	-1,540	1,540
Overtime	78,000	65,000	100,356	154.4%	-35,356	82,400	68,667	32,932	91,389	133.1%	-22,723	-8,967
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>78,000</b>	<b>65,000</b>	<b>100,356</b>	<b>154.4%</b>	<b>-35,356</b>	<b>82,400</b>	<b>68,667</b>	<b>32,932</b>	<b>92,929</b>	<b>135.3%</b>	<b>-24,263</b>	<b>-7,427</b>
<b>Fringes</b>	<b>2,000</b>	<b>1,667</b>	<b>9,579</b>	<b>574.8%</b>	<b>-7,913</b>	<b>3,800</b>	<b>3,167</b>	<b>6,241</b>	<b>11,200</b>	<b>353.7%</b>	<b>-8,034</b>	<b>1,621</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,900	3,250	0	0.0%	3,250	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	8,000	6,667	3,575	53.6%	3,092	4,300	3,583	633	6,333	176.7%	-2,750	2,758
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	490	0.0%	-490	0	0	0	0	0.0%	0	-490
<b>TOTAL EXPENSES</b>	<b>91,900</b>	<b>76,583</b>	<b>114,000</b>	<b>148.9%</b>	<b>-37,417</b>	<b>90,500</b>	<b>75,417</b>	<b>39,807</b>	<b>110,463</b>	<b>146.5%</b>	<b>-35,046</b>	<b>-3,537</b>
<b>PROGRAM REVENUE:</b>												
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	53,750	47,912	89.1%	-5,838	70,400	58,667	14,926	33,411	57.0%	-25,256	-14,501
Fed Through State Pass-Through	15,500	12,917	5,206	40.3%	-7,711	15,800	13,167	14,235	17,421	132.3%	4,254	12,215
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	80,000	66,667	53,118	79.7%	-13,549	86,200	71,833	29,161	50,833	70.8%	-21,000	-2,285
Other Program Revenue	0	0	-7,324	0.0%	-7,324	0	0	-82	-2,663	0.0%	-2,663	4,661
<b>TOTAL PROGRAM REVENUE</b>	<b>80,000</b>	<b>66,667</b>	<b>45,794</b>	<b>68.7%</b>	<b>-20,873</b>	<b>86,200</b>	<b>71,833</b>	<b>29,079</b>	<b>48,170</b>	<b>67.1%</b>	<b>-23,663</b>	<b>2,376</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	11,900	9,917	0	0.0%	-9,917	4,300	3,583	0	0	0.0%	-3,583	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>11,900</b>	<b>9,917</b>	<b>0</b>	<b>0.0%</b>	<b>-9,917</b>	<b>4,300</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-3,583</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	6,606	0.0%	6,606	0	0	141	2,581	0.0%	2,581	-4,025
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>91,900</b>	<b>76,583</b>	<b>52,400</b>	<b>68.4%</b>	<b>-24,183</b>	<b>90,500</b>	<b>75,417</b>	<b>29,220</b>	<b>50,751</b>	<b>67.3%</b>	<b>-24,666</b>	<b>-1,649</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	309,600	258,000	224,834	87.1%	33,166	334,100	278,417	23,900	226,638	81.4%	51,778	1,804
Overtime	6,900	5,750	11,792	205.1%	-6,042	6,900	5,750	2,769	13,413	233.3%	-7,663	1,621
All Other Salary Codes	32,900	27,417	43,238	157.7%	-15,821	5,900	4,917	3,605	49,901	1014.9%	-44,984	6,663
<b>Total Salaries</b>	<b>349,400</b>	<b>291,167</b>	<b>279,864</b>	<b>96.1%</b>	<b>11,302</b>	<b>346,900</b>	<b>289,083</b>	<b>30,273</b>	<b>289,952</b>	<b>100.3%</b>	<b>-869</b>	<b>10,088</b>
<b>Fringes</b>	<b>126,400</b>	<b>105,333</b>	<b>109,244</b>	<b>103.7%</b>	<b>-3,910</b>	<b>126,900</b>	<b>105,750</b>	<b>10,709</b>	<b>101,201</b>	<b>95.7%</b>	<b>4,549</b>	<b>-8,043</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	69	1,729	0.0%	-1,729	1,729
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	321	0.0%	-321	321
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	7,200	6,000	8,193	136.6%	-2,193	7,200	6,000	0	0	0.0%	6,000	-8,193
Transfers to Other Funds & Units	104,000	86,667	48,316	55.7%	38,351	56,300	46,917	13,061	58,319	124.3%	-11,402	10,003
All Other Expenses	108,000	90,000	25,604	28.4%	64,396	178,600	148,833	8,816	42,650	28.7%	106,183	17,046
<b>TOTAL EXPENSES</b>	<b>695,000</b>	<b>579,167</b>	<b>471,221</b>	<b>81.4%</b>	<b>107,945</b>	<b>715,900</b>	<b>596,583</b>	<b>62,929</b>	<b>494,171</b>	<b>82.8%</b>	<b>102,412</b>	<b>22,950</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	695,000	579,167	350,493	60.5%	-228,674	715,900	596,583	91,331	482,945	81.0%	-113,638	132,452
Subtotal Other Governments & Agencies	695,000	579,167	350,493	60.5%	-228,674	715,900	596,583	91,331	482,945	81.0%	-113,638	132,452
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>695,000</b>	<b>579,167</b>	<b>350,493</b>	<b>60.5%</b>	<b>-228,674</b>	<b>715,900</b>	<b>596,583</b>	<b>91,331</b>	<b>482,945</b>	<b>81.0%</b>	<b>-113,638</b>	<b>132,452</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>695,000</b>	<b>579,167</b>	<b>350,493</b>	<b>60.5%</b>	<b>-228,674</b>	<b>715,900</b>	<b>596,583</b>	<b>91,331</b>	<b>482,945</b>	<b>81.0%</b>	<b>-113,638</b>	<b>132,452</b>

Metro Government of Nashville  
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**Police**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>400,833</b>	<b>481,000</b>	<b>120.0%</b>	<b>-80,167</b>	<b>481,000</b>	<b>400,833</b>	<b>120,250</b>	<b>481,000</b>	<b>120.0%</b>	<b>-80,167</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Police**  
Vehicle Impound

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	765,400	637,833	539,061	84.5%	98,772	865,700	721,417	60,890	553,938	76.8%	167,479	14,877
Overtime	15,000	12,500	8,410	67.3%	4,090	15,000	12,500	0	825	6.6%	11,675	-7,585
All Other Salary Codes	98,000	81,667	107,604	131.8%	-25,938	42,300	35,250	6,685	98,677	279.9%	-63,427	-8,927
<b>Total Salaries</b>	<b>878,400</b>	<b>732,000</b>	<b>655,075</b>	<b>89.5%</b>	<b>76,925</b>	<b>923,000</b>	<b>769,167</b>	<b>67,575</b>	<b>653,439</b>	<b>85.0%</b>	<b>115,727</b>	<b>-1,636</b>
<b>Fringes</b>	<b>404,700</b>	<b>337,250</b>	<b>259,881</b>	<b>77.1%</b>	<b>77,369</b>	<b>415,800</b>	<b>346,500</b>	<b>25,831</b>	<b>244,592</b>	<b>70.6%</b>	<b>101,908</b>	<b>-15,289</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	864,500	502,993	58.2%	361,507	761,400	634,500	61,648	472,982	74.5%	161,519	-30,011
Travel, Tuition & Dues	1,200	1,000	0	0.0%	1,000	1,200	1,000	0	0	0.0%	1,000	0
Communications	28,000	23,333	13,873	59.5%	9,460	28,000	23,333	656	12,666	54.3%	10,667	-1,207
Repairs & Maintenance Services	1,000	833	330	39.6%	503	1,000	833	0	334	40.0%	500	4
Internal Service Fees	64,800	54,000	46,371	85.9%	7,629	41,300	34,417	3,149	32,553	94.6%	1,863	-13,818
Transfers to Other Funds & Units	204,500	170,417	170,720	100.2%	-303	204,500	170,417	17,042	170,420	100.0%	-3	-300
All Other Expenses	320,300	266,917	186,170	69.7%	80,747	340,300	283,583	19,243	188,358	66.4%	95,225	2,188
<b>TOTAL EXPENSES</b>	<b>2,940,300</b>	<b>2,450,250</b>	<b>1,835,414</b>	<b>74.9%</b>	<b>614,836</b>	<b>2,716,500</b>	<b>2,263,750</b>	<b>195,143</b>	<b>1,775,344</b>	<b>78.4%</b>	<b>488,406</b>	<b>-60,070</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	1,950,000	1,465,684	75.2%	-484,316	2,016,000	1,680,000	126,139	1,252,301	74.5%	-427,699	-213,383
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	300	250	521	208.2%	271	500	417	0	229	55.1%	-188	-292
<b>TOTAL PROGRAM REVENUE</b>	<b>2,340,300</b>	<b>1,950,250</b>	<b>1,466,205</b>	<b>75.2%</b>	<b>-484,045</b>	<b>2,016,500</b>	<b>1,680,417</b>	<b>126,139</b>	<b>1,252,530</b>	<b>74.5%</b>	<b>-427,887</b>	<b>-213,675</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	600,000	500,000	579,542	115.9%	79,542	700,000	583,333	65,681	531,244	91.1%	-52,089	-48,298
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>600,000</b>	<b>500,000</b>	<b>579,542</b>	<b>115.9%</b>	<b>79,542</b>	<b>700,000</b>	<b>583,333</b>	<b>65,681</b>	<b>531,244</b>	<b>91.1%</b>	<b>-52,089</b>	<b>-48,298</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,940,300</b>	<b>2,450,250</b>	<b>2,045,747</b>	<b>83.5%</b>	<b>-404,503</b>	<b>2,716,500</b>	<b>2,263,750</b>	<b>191,820</b>	<b>1,783,774</b>	<b>78.8%</b>	<b>-479,976</b>	<b>-261,973</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,593,800	2,994,833	2,365,913	79.0%	628,920	3,243,400	2,702,833	223,772	2,218,945	82.1%	483,889	-146,968
Overtime	362,500	302,083	164,744	54.5%	137,339	345,800	288,167	8,790	120,128	41.7%	168,039	-44,616
All Other Salary Codes	57,300	47,750	434,174	909.3%	-386,424	55,800	46,500	26,491	447,264	961.9%	-400,764	13,090
<b>Total Salaries</b>	<b>4,013,600</b>	<b>3,344,667</b>	<b>2,964,832</b>	<b>88.6%</b>	<b>379,835</b>	<b>3,645,000</b>	<b>3,037,500</b>	<b>259,053</b>	<b>2,786,337</b>	<b>91.7%</b>	<b>251,163</b>	<b>-178,495</b>
<b>Fringes</b>	<b>1,657,000</b>	<b>1,380,833</b>	<b>1,250,845</b>	<b>90.6%</b>	<b>129,989</b>	<b>1,403,100</b>	<b>1,169,250</b>	<b>109,689</b>	<b>1,084,950</b>	<b>92.8%</b>	<b>84,300</b>	<b>-165,895</b>
Other Expenses:												
Utilities	145,500	121,250	50,159	41.4%	71,092	143,400	119,500	2,576	42,231	35.3%	77,269	-7,928
Professional & Purchased Services	14,676,400	12,230,333	10,565,852	86.4%	1,664,481	13,175,400	10,979,500	1,068,103	9,265,555	84.4%	1,713,945	-1,300,297
Travel, Tuition & Dues	16,200	13,500	9,853	73.0%	3,647	16,200	13,500	0	7,433	55.1%	6,067	-2,420
Communications	125,100	104,250	130,164	124.9%	-25,914	123,900	103,250	9,301	129,985	125.9%	-26,735	-179
Repairs & Maintenance Services	517,600	431,333	343,957	79.7%	87,376	517,600	431,333	39,270	366,316	84.9%	65,017	22,359
Internal Service Fees	1,660,800	1,384,000	1,371,995	99.1%	12,005	1,038,100	865,083	84,718	847,184	97.9%	17,899	-524,811
Transfers to Other Funds & Units	638,000	531,667	637,475	119.9%	-105,808	638,000	531,667	159,200	636,800	119.8%	-105,133	-675
All Other Expenses	1,208,900	1,007,417	962,222	95.5%	45,195	1,528,700	1,273,917	122,142	1,171,882	92.0%	102,035	209,660
<b>TOTAL EXPENSES</b>	<b>24,659,100</b>	<b>20,549,250</b>	<b>18,287,353</b>	<b>89.0%</b>	<b>2,261,897</b>	<b>22,229,400</b>	<b>18,524,500</b>	<b>1,854,051</b>	<b>16,338,673</b>	<b>88.2%</b>	<b>2,185,827</b>	<b>-1,948,680</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	3,376,417	2,714,652	80.4%	-661,765	4,060,200	3,383,500	95,624	2,207,970	65.3%	-1,175,530	-506,682
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	54,000	45,000	467,372	1038.6%	422,372	50,000	41,667	40,123	203,687	488.8%	162,020	-263,685
<b>TOTAL PROGRAM REVENUE</b>	<b>4,105,700</b>	<b>3,421,417</b>	<b>3,182,025</b>	<b>93.0%</b>	<b>-239,392</b>	<b>4,110,200</b>	<b>3,425,167</b>	<b>135,747</b>	<b>2,411,657</b>	<b>70.4%</b>	<b>-1,013,510</b>	<b>-770,368</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,553,300	17,127,750	20,353,500	118.8%	3,225,750	14,185,600	11,821,333	3,516,375	14,065,500	119.0%	2,244,167	-6,288,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,659,000</b>	<b>20,549,167</b>	<b>23,535,525</b>	<b>114.5%</b>	<b>2,986,358</b>	<b>18,295,800</b>	<b>15,246,500</b>	<b>3,652,122</b>	<b>16,477,157</b>	<b>108.1%</b>	<b>1,230,657</b>	<b>-7,058,368</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	13,346,417	11,531,302	86.4%	1,815,115	16,015,700	13,346,417	1,374,692	12,179,334	91.3%	1,167,083	648,032
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	78,452	0.0%	-78,452	0	0	0	31,950	0.0%	-31,950	-46,502
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>13,346,417</b>	<b>11,609,754</b>	<b>87.0%</b>	<b>1,736,663</b>	<b>16,015,700</b>	<b>13,346,417</b>	<b>1,374,692</b>	<b>12,211,284</b>	<b>91.5%</b>	<b>1,135,133</b>	<b>601,530</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	13,205,083	9,311,480	70.5%	-3,893,603	15,846,100	13,205,083	2,472,828	10,236,701	77.5%	-2,968,382	925,221
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	13,205,083	9,311,480	70.5%	-3,893,603	15,846,100	13,205,083	2,472,828	10,236,701	77.5%	-2,968,382	925,221
Other Program Revenue	169,600	141,333	96,526	68.3%	-44,807	169,600	141,333	27,389	189,338	134.0%	48,005	92,812
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>13,346,417</b>	<b>9,408,007</b>	<b>70.5%</b>	<b>-3,938,410</b>	<b>16,015,700</b>	<b>13,346,417</b>	<b>2,500,217</b>	<b>10,426,039</b>	<b>78.1%</b>	<b>-2,920,378</b>	<b>1,018,032</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,015,700</b>	<b>13,346,417</b>	<b>9,408,007</b>	<b>70.5%</b>	<b>-3,938,410</b>	<b>16,015,700</b>	<b>13,346,417</b>	<b>2,500,217</b>	<b>10,426,039</b>	<b>78.1%</b>	<b>-2,920,378</b>	<b>1,018,032</b>

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**Sports Authority**  
Sports Authority

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	98,667	91,519	92.8%	7,148	121,700	101,417	5,492	77,265	76.2%	24,151	-14,254
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	5,917	6,883	116.3%	-966	6,200	5,167	0	14,515	280.9%	-9,349	7,632
<b>Total Salaries</b>	<b>125,500</b>	<b>104,583</b>	<b>98,401</b>	<b>94.1%</b>	<b>6,182</b>	<b>127,900</b>	<b>106,583</b>	<b>5,492</b>	<b>91,781</b>	<b>86.1%</b>	<b>14,803</b>	<b>-6,620</b>
<b>Fringes</b>	<b>39,700</b>	<b>33,083</b>	<b>30,385</b>	<b>91.8%</b>	<b>2,698</b>	<b>35,100</b>	<b>29,250</b>	<b>2,443</b>	<b>31,184</b>	<b>106.6%</b>	<b>-1,934</b>	<b>799</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	48	28.7%	119	200	167	1,946	2,798	1675.4%	-2,631	2,750
Travel, Tuition & Dues	4,800	4,000	744	18.6%	3,256	4,800	4,000	0	456	11.4%	3,544	-288
Communications	5,300	4,417	2,400	54.3%	2,017	5,600	4,667	255	2,651	56.8%	2,016	251
Repairs & Maintenance Services	0	0	844	0.0%	-844	0	0	0	0	0.0%	0	-844
Internal Service Fees	73,000	60,833	61,375	100.9%	-542	29,000	24,167	2,487	24,462	101.2%	-295	-36,913
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	392,600	4,888,013	1245.0%	-4,495,413	257,700	257,700	63,450	305,999	118.7%	-48,299	-4,582,014
<b>TOTAL EXPENSES</b>	<b>641,100</b>	<b>534,250</b>	<b>5,082,210</b>	<b>951.3%</b>	<b>-4,482,527</b>	<b>460,300</b>	<b>426,534</b>	<b>76,073</b>	<b>459,331</b>	<b>107.7%</b>	<b>-32,796</b>	<b>-4,622,879</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-4,397	0.0%	-4,397	0	0	29	-857	0.0%	-857	3,540
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	641,100	534,250	486,095	81.4%	-48,155	460,300	383,583	116,466	460,300	99.6%	76,717	-25,795
Subtotal Other Governments & Agencies	641,100	534,250	486,095	91.0%	-48,155	460,300	383,583	116,466	460,300	120.0%	76,717	-25,795
Other Program Revenue	0	0	4,504,604	0.0%	4,504,604	0	0	0	51,692	0.0%	51,692	-4,452,912
<b>TOTAL PROGRAM REVENUE</b>	<b>641,100</b>	<b>534,250</b>	<b>4,986,303</b>	<b>933.3%</b>	<b>4,452,053</b>	<b>460,300</b>	<b>383,583</b>	<b>116,494</b>	<b>511,135</b>	<b>133.3%</b>	<b>127,552</b>	<b>-4,475,168</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	12	80	0.0%	80	80
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>80</b>	<b>0.0%</b>	<b>80</b>	<b>80</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>641,100</b>	<b>534,250</b>	<b>4,986,303</b>	<b>933.3%</b>	<b>4,452,053</b>	<b>460,300</b>	<b>383,583</b>	<b>116,507</b>	<b>511,214</b>	<b>133.3%</b>	<b>127,631</b>	<b>-4,475,089</b>

Metro Government of Nashville  
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**State Fair Board**  
State Fair Board - 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,900	316,583	368,817	116.5%	-52,234	436,000	363,333	29,615	429,746	118.3%	-66,412	60,929
Overtime	93,500	77,917	119,546	153.4%	-41,630	123,500	102,917	0	110,274	107.1%	-7,357	-9,272
All Other Salary Codes	1,700	1,417	10,872	767.4%	-9,455	4,000	3,333	0	12,044	361.3%	-8,710	1,172
<b>Total Salaries</b>	<b>475,100</b>	<b>395,917</b>	<b>499,235</b>	<b>126.1%</b>	<b>-103,319</b>	<b>563,500</b>	<b>469,583</b>	<b>29,615</b>	<b>552,064</b>	<b>117.6%</b>	<b>-82,480</b>	<b>52,829</b>
<b>Fringes</b>	<b>116,600</b>	<b>97,167</b>	<b>102,706</b>	<b>105.7%</b>	<b>-5,539</b>	<b>125,200</b>	<b>104,333</b>	<b>9,087</b>	<b>101,235</b>	<b>97.0%</b>	<b>3,099</b>	<b>-1,471</b>
Other Expenses:												
Utilities	63,500	52,917	46,766	88.4%	6,151	62,600	52,167	505	51,204	98.2%	962	4,438
Professional & Purchased Services	814,800	679,000	519,629	76.5%	159,371	598,000	498,333	1,517	657,192	131.9%	-158,859	137,563
Travel, Tuition & Dues	3,400	2,833	4,928	173.9%	-2,095	6,300	5,250	203	5,097	97.1%	153	169
Communications	149,300	124,417	152,884	122.9%	-28,468	165,800	138,167	1,315	179,139	129.7%	-40,972	26,255
Repairs & Maintenance Services	25,000	20,833	27,139	130.3%	-6,305	21,500	17,917	0	53,036	296.0%	-35,119	25,897
Internal Service Fees	70,100	58,417	60,459	103.5%	-2,042	20,600	17,167	1,635	16,353	95.3%	814	-44,106
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	483,250	529,450	109.6%	-46,200	592,200	493,500	40,061	556,307	112.7%	-62,807	26,857
<b>TOTAL EXPENSES</b>	<b>2,297,700</b>	<b>1,914,750</b>	<b>1,943,197</b>	<b>101.5%</b>	<b>-28,447</b>	<b>2,155,700</b>	<b>1,796,417</b>	<b>83,937</b>	<b>2,171,626</b>	<b>120.9%</b>	<b>-375,209</b>	<b>228,429</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	1,771,000	1,402,993	79.2%	-368,007	1,819,300	1,516,083	-3,362	1,177,001	77.6%	-339,082	-225,992
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	3,600	3,000	1,196	39.9%	-1,804	0	0	0	0	0.0%	0	-1,196
<b>TOTAL PROGRAM REVENUE</b>	<b>2,128,800</b>	<b>1,774,000</b>	<b>1,404,189</b>	<b>79.2%</b>	<b>-369,811</b>	<b>1,819,300</b>	<b>1,516,083</b>	<b>-3,362</b>	<b>1,177,001</b>	<b>77.6%</b>	<b>-339,082</b>	<b>-227,188</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,128,800</b>	<b>1,774,000</b>	<b>1,404,189</b>	<b>79.2%</b>	<b>-369,811</b>	<b>1,819,300</b>	<b>1,516,083</b>	<b>-3,362</b>	<b>1,177,001</b>	<b>77.6%</b>	<b>-339,082</b>	<b>-227,188</b>

Metro Government of Nashville  
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**State Fair Board**  
 State Fair Board - 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	561,000	467,500	433,821	92.8%	33,679	536,900	447,417	39,319	369,260	82.5%	78,157	-64,561
Overtime	28,900	24,083	16,195	67.2%	7,889	25,000	20,833	1,953	14,731	70.7%	6,102	-1,464
All Other Salary Codes	3,100	2,583	13,950	540.0%	-11,366	3,800	3,167	0	6,491	205.0%	-3,324	-7,459
<b>Total Salaries</b>	<b>593,000</b>	<b>494,167</b>	<b>463,965</b>	<b>93.9%</b>	<b>30,202</b>	<b>565,700</b>	<b>471,417</b>	<b>41,271</b>	<b>390,482</b>	<b>82.8%</b>	<b>80,935</b>	<b>-73,483</b>
<b>Fringes</b>	<b>229,800</b>	<b>191,500</b>	<b>150,046</b>	<b>78.4%</b>	<b>41,454</b>	<b>193,200</b>	<b>161,000</b>	<b>9,875</b>	<b>108,314</b>	<b>67.3%</b>	<b>52,686</b>	<b>-41,732</b>
Other Expenses:												
Utilities	409,600	341,333	388,583	113.8%	-47,249	505,000	420,833	8,527	388,065	92.2%	32,769	-518
Professional & Purchased Services	265,800	221,500	219,848	99.3%	1,652	282,800	235,667	7,723	258,911	109.9%	-23,245	39,063
Travel, Tuition & Dues	700	583	509	87.2%	75	800	667	0	1,159	173.9%	-493	650
Communications	113,100	94,250	86,030	91.3%	8,220	111,900	93,250	14,636	109,231	117.1%	-15,981	23,201
Repairs & Maintenance Services	45,500	37,917	46,204	121.9%	-8,287	80,300	66,917	3,020	51,136	76.4%	15,780	4,932
Internal Service Fees	193,000	160,833	159,199	99.0%	1,634	54,800	45,667	4,189	41,888	91.7%	3,778	-117,311
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	450,250	432,651	96.1%	17,599	604,400	503,667	22,632	449,465	89.2%	54,202	16,814
<b>TOTAL EXPENSES</b>	<b>2,390,800</b>	<b>1,992,333</b>	<b>1,947,034</b>	<b>97.7%</b>	<b>45,299</b>	<b>2,398,900</b>	<b>1,999,083</b>	<b>111,872</b>	<b>1,798,651</b>	<b>90.0%</b>	<b>200,432</b>	<b>-148,383</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	2,130,750	1,944,504	91.3%	-186,246	2,735,300	2,279,417	176,959	1,880,725	82.5%	-398,692	-63,779
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	68	0.0%	68	0	0	0	98	0.0%	98	30
<b>TOTAL PROGRAM REVENUE</b>	<b>2,556,900</b>	<b>2,130,750</b>	<b>1,944,572</b>	<b>91.3%</b>	<b>-186,178</b>	<b>2,735,300</b>	<b>2,279,417</b>	<b>176,959</b>	<b>1,880,823</b>	<b>82.5%</b>	<b>-398,594</b>	<b>-63,749</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,556,900</b>	<b>2,130,750</b>	<b>1,944,572</b>	<b>91.3%</b>	<b>-186,178</b>	<b>2,735,300</b>	<b>2,279,417</b>	<b>176,959</b>	<b>1,880,823</b>	<b>82.5%</b>	<b>-398,594</b>	<b>-63,749</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	26,482,800	22,069,000	17,320,797	78.5%	4,748,203	25,716,900	21,430,750	1,733,670	17,650,972	82.4%	3,779,778	330,175
Overtime	1,391,300	1,159,417	1,505,550	129.9%	-346,134	1,391,300	1,159,417	135,283	1,633,438	140.9%	-474,022	127,888
All Other Salary Codes	889,600	741,333	4,150,299	559.8%	-3,408,965	889,600	741,333	269,715	4,320,359	582.8%	-3,579,026	170,060
<b>Total Salaries</b>	<b>28,763,700</b>	<b>23,969,750</b>	<b>22,976,646</b>	<b>95.9%</b>	<b>993,104</b>	<b>27,997,800</b>	<b>23,331,500</b>	<b>2,138,668</b>	<b>23,604,769</b>	<b>101.2%</b>	<b>-273,269</b>	<b>628,123</b>
<b>Fringes</b>	<b>11,088,900</b>	<b>9,240,750</b>	<b>8,965,757</b>	<b>97.0%</b>	<b>274,993</b>	<b>10,800,800</b>	<b>9,000,667</b>	<b>813,209</b>	<b>8,331,299</b>	<b>92.6%</b>	<b>669,368</b>	<b>-634,458</b>
Other Expenses:												
Utilities	14,717,800	12,264,833	12,648,397	103.1%	-383,564	14,717,800	12,264,833	1,623,830	16,017,489	130.6%	-3,752,655	3,369,092
Professional & Purchased Services	7,947,100	6,622,583	5,879,868	88.8%	742,715	6,583,100	5,485,917	740,111	5,734,844	104.5%	-248,927	-145,024
Travel, Tuition & Dues	393,600	328,000	309,110	94.2%	18,890	393,600	328,000	22,476	362,557	110.5%	-34,557	53,447
Communications	1,660,200	1,383,500	1,289,467	93.2%	94,033	1,660,200	1,383,500	123,878	1,353,142	97.8%	30,358	63,675
Repairs & Maintenance Services	3,554,900	2,962,417	2,715,758	91.7%	246,658	3,554,900	2,962,417	269,926	3,304,842	111.6%	-342,425	589,084
Internal Service Fees	5,767,100	4,805,917	4,623,371	96.2%	182,546	4,433,600	3,694,667	350,811	3,475,678	94.1%	218,988	-1,147,693
Transfers to Other Funds & Units	9,310,400	7,758,667	7,788,841	100.4%	-30,174	7,946,300	6,621,917	42,250	2,113,300	31.9%	4,508,617	-5,675,541
All Other Expenses	18,314,800	15,262,333	14,285,920	93.6%	976,413	20,233,900	16,861,583	1,900,733	17,767,353	105.4%	-905,769	3,481,433
<b>TOTAL EXPENSES</b>	<b>101,518,500</b>	<b>84,598,750</b>	<b>81,483,136</b>	<b>96.3%</b>	<b>3,115,614</b>	<b>98,322,000</b>	<b>81,935,000</b>	<b>8,025,892</b>	<b>82,065,272</b>	<b>100.2%</b>	<b>-130,272</b>	<b>582,136</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	101,518,500	84,598,750	84,752,317	100.2%	153,567	98,322,000	81,935,000	9,637,593	83,379,093	101.8%	1,444,093	-1,373,224
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>101,518,500</b>	<b>84,598,750</b>	<b>84,752,317</b>	<b>100.2%</b>	<b>153,567</b>	<b>98,322,000</b>	<b>81,935,000</b>	<b>9,637,593</b>	<b>83,379,093</b>	<b>101.8%</b>	<b>1,444,093</b>	<b>-1,373,224</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,258,300	3,548,583	2,622,584	73.9%	926,000	4,041,100	3,367,583	288,995	2,756,523	81.9%	611,061	133,939
Overtime	120,800	100,667	94,768	94.1%	5,899	120,800	100,667	4,820	61,498	61.1%	39,169	-33,270
All Other Salary Codes	60,500	50,417	493,390	978.6%	-442,974	60,500	50,417	37,981	567,200	1125.0%	-516,783	73,810
<b>Total Salaries</b>	<b>4,439,600</b>	<b>3,699,667</b>	<b>3,210,742</b>	<b>86.8%</b>	<b>488,925</b>	<b>4,222,400</b>	<b>3,518,667</b>	<b>331,796</b>	<b>3,385,221</b>	<b>96.2%</b>	<b>133,446</b>	<b>174,479</b>
<b>Fringes</b>	<b>1,746,000</b>	<b>1,455,000</b>	<b>1,264,588</b>	<b>86.9%</b>	<b>190,412</b>	<b>1,714,900</b>	<b>1,429,083</b>	<b>124,648</b>	<b>1,213,376</b>	<b>84.9%</b>	<b>215,707</b>	<b>-51,212</b>
Other Expenses:												
Utilities	47,800	39,833	46,430	116.6%	-6,597	46,500	38,750	3,464	49,945	128.9%	-11,195	3,515
Professional & Purchased Services	609,100	507,583	1,281,696	252.5%	-774,113	551,100	459,250	94,154	1,311,551	285.6%	-852,301	29,855
Travel, Tuition & Dues	15,200	12,667	7,705	60.8%	4,961	16,200	13,500	482	6,998	51.8%	6,502	-707
Communications	69,100	57,583	45,268	78.6%	12,316	63,000	52,500	3,814	37,124	70.7%	15,376	-8,144
Repairs & Maintenance Services	1,340,900	1,117,417	390,612	35.0%	726,805	333,800	278,167	62,978	360,517	129.6%	-82,350	-30,095
Internal Service Fees	288,500	240,417	301,768	125.5%	-61,351	21,500	17,917	14,784	148,042	826.3%	-130,125	-153,726
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	7,500	0.0%	-7,500	7,500
All Other Expenses	4,243,000	3,535,833	1,008,532	28.5%	2,527,302	4,465,700	3,721,417	38,638	345,486	9.3%	3,375,931	-663,046
<b>TOTAL EXPENSES</b>	<b>12,799,200</b>	<b>10,666,000</b>	<b>7,557,339</b>	<b>70.9%</b>	<b>3,108,661</b>	<b>11,435,100</b>	<b>9,529,250</b>	<b>674,756</b>	<b>6,865,760</b>	<b>72.0%</b>	<b>2,663,490</b>	<b>-691,579</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	1,377,250	103,019	7.5%	-1,274,231	1,652,700	1,377,250	16,016	199,636	14.5%	-1,177,614	96,617
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	510,564	0.0%	510,564	0	0	6,847	196,231	0.0%	196,231	-314,333
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>1,377,250</b>	<b>613,584</b>	<b>44.6%</b>	<b>-763,666</b>	<b>1,652,700</b>	<b>1,377,250</b>	<b>22,863</b>	<b>395,867</b>	<b>28.7%</b>	<b>-981,383</b>	<b>-217,717</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	28,256	0.0%	28,256	0	0	1,400	21,952	0.0%	21,952	-6,304
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>28,256</b>	<b>0.0%</b>	<b>28,256</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>21,952</b>	<b>0.0%</b>	<b>21,952</b>	<b>-6,304</b>
Transfers From Other Funds & Units	11,146,500	9,288,750	8,808,230	94.8%	-480,520	9,782,400	8,152,000	0	2,445,600	30.0%	-5,706,400	-6,362,630
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,799,200</b>	<b>10,666,000</b>	<b>9,450,070</b>	<b>88.6%</b>	<b>-1,215,930</b>	<b>11,435,100</b>	<b>9,529,250</b>	<b>24,263</b>	<b>2,863,419</b>	<b>30.0%</b>	<b>-6,665,831</b>	<b>-6,586,651</b>

**BUDGET ACCOUNTABILITY REPORT**

**April 2009**

**SECTION – III**

**GENERAL FUND**

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
April 2009

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	On Time	-20.4%	N/A	No Variance	8,500	62,911
41 Arts Commission	1 Day Late	-0.7%	N/A	No Variance	14,300	14,711
16 Assessor of Property	On Time	-12.6%	-23.4%	No Variance	172,000	779,948
34 Beer Board	On Time	-16.5%	41.4%	No Variance	8,300	50,845
23 Circuit Ct Clerk	On Time	-11.0%	20.5%	No Variance	87,100	404,019
25 Clerk & Master	On Time	-5.2%	-11.8%	No Variance	41,600	79,639
33 Codes Administration	On Time	-13.4%	-38.6%	No Variance	195,800	922,204
2 Council Office	On Time	-10.2%	N/A	No Variance	48,200	168,619
18 County Clerk	On Time	-7.1%	8.4%	No Variance	113,600	276,454
24 Criminal Court Clerk	No Report	-7.0%	11.5%	No Variance	155,400	336,236
47 Criminal Justice Planning	On Time	-1.5%	N/A	No Variance	10,600	5,383
19 District Attorney	Late	-2.7%	-89.9%	No Variance	122,200	110,336
5 Election Commission	On Time	-4.5%	-37.5%	No Variance	81,700	163,403
91 Emergency Communications Center	On Time	-8.5%	-24.9%	No Variance	336,000	865,813
15 Finance	On Time	-8.3%	20.0%	No Variance	251,600	692,835
32 Fire - GSD	On Time	-7.7%	-27.6%	No Variance	1,181,700	3,039,963
32 Fire - USD	On Time	4.7%	48.5%	No Variance	1,701,500	(2,396,649)
10 General Services	On Time	-10.7%	N/A	No Variance	31,300	121,164
27 General Sessions	On Time	-3.5%	1.6%	No Variance	269,300	317,374
38 Health	On Time	-4.1%	9.6%	No Variance	524,100	1,255,614
11 Historical Commission	On Time	-10.7%	N/A	No Variance	17,200	59,863
44 Human Relations Commission	On Time	-8.4%	N/A	No Variance	10,000	31,005
8 Human Resources	On Time	-8.7%	N/A	No Variance	102,200	350,315
14 Information Technology Service	On Time	-7.7%	287.6%	No Variance	17,400	44,190
48 Internal Audit	On Time	-21.1%	N/A	No Variance	32,000	260,586
29 Justice Integration Services	On Time	-6.3%	N/A	No Variance	50,400	119,774
26 Juvenile Court	On Time	-8.6%	-40.6%	No Variance	186,500	870,848
22 Juvenile Court Clerk	Did Not Submit	-1.8%	-57.4%	No Variance	43,800	24,183
6 Law	On Time	-7.9%	21.4%	No Variance	135,800	354,190
39 Library	On Time	-3.8%	-0.4%	No Variance	436,400	630,796
4 Mayor's Office	On Time	-4.3%	14.3%	No Variance	72,800	127,846
3 Metro Clerk	Late	-3.9%	23.6%	No Variance	16,400	37,644
40 Parks & Recreation	On Time	-1.5%	-6.5%	No Variance	586,300	393,342
7 Planning Commission	On Time	-5.3%	-47.4%	No Variance	91,200	172,271
31 Police GSD	On Time	-2.5%	10.3%	No Variance	3,660,100	3,051,337
21 Public Defender	On Time	-6.5%	-12.3%	No Variance	154,900	303,372
42 Public Works - GSD	On Time	1.8%	-7.0%	No Variance	468,400	(513,580)
42 Public Works - USD	On Time	5.8%	-42.2%	No Variance	42,400	(631,433)
9 Register of Deeds	Late	-15.2%	-79.3%	No Variance	11,600	49,184
30 Sheriff's Office	On Time	-2.9%	-12.4%	No Variance	1,384,100	1,414,345
37 Social Services	On Time	-7.3%	-11.0%	No Variance	157,800	447,727
36 Soil & Water Conservation	On Time	-6.0%	N/A	No Variance	1,800	5,175
28 State Trial Courts	On Time	1.4%	-232.0%	No Variance	178,800	(93,332)
45 Transportation Licensing Commission	On Time	-6.8%	17.0%	No Variance	8,100	22,646
17 Trustee	Late	-8.3%	N/A	No Variance	47,600	141,420

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget  
 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget  
 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

## April 2009 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2009

**Agricultural Extension**  
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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,200	213,500	174,184	81.6%	39,316	241,100	200,917	15,749	159,480	79.4%	41,437	-14,704
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	2,083	2,210	106.1%	-127	100	83	167	4,250	5100.4%	-4,167	2,040
<b>Total Salaries</b>	<b>258,700</b>	<b>215,583</b>	<b>176,394</b>	<b>81.8%</b>	<b>39,189</b>	<b>241,200</b>	<b>201,000</b>	<b>15,916</b>	<b>163,730</b>	<b>81.5%</b>	<b>37,270</b>	<b>-12,664</b>
<b>Fringes</b>	<b>37,700</b>	<b>31,417</b>	<b>21,902</b>	<b>69.7%</b>	<b>9,514</b>	<b>45,700</b>	<b>38,083</b>	<b>1,254</b>	<b>17,041</b>	<b>44.7%</b>	<b>21,042</b>	<b>-4,861</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,250	2,008	160.7%	-758	2,000	1,667	200	1,650	99.0%	16	-358
Communications	3,100	2,583	2,837	109.8%	-254	3,100	2,583	397	3,098	119.9%	-514	261
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	64,167	64,148	100.0%	18	61,800	51,500	5,253	52,526	102.0%	-1,026	-11,622
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	15,417	9,904	64.2%	5,513	16,300	13,583	3,511	7,460	54.9%	6,123	-2,444
<b>TOTAL EXPENSES</b>	<b>396,500</b>	<b>330,417</b>	<b>277,194</b>	<b>83.9%</b>	<b>53,223</b>	<b>370,100</b>	<b>308,417</b>	<b>26,530</b>	<b>245,506</b>	<b>79.6%</b>	<b>62,911</b>	<b>-31,688</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2009

**Arts 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	357,600	298,000	280,561	94.1%	17,439	357,400	297,833	20,939	237,641	79.8%	60,192	-42,920
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,333	1,375	103.1%	-42	1,800	1,500	0	3,055	203.7%	-1,555	1,680
<b>Total Salaries</b>	<b>359,200</b>	<b>299,333</b>	<b>281,936</b>	<b>94.2%</b>	<b>17,398</b>	<b>359,200</b>	<b>299,333</b>	<b>20,939</b>	<b>240,696</b>	<b>80.4%</b>	<b>58,637</b>	<b>-41,240</b>
<b>Fringes</b>	<b>114,600</b>	<b>95,500</b>	<b>101,812</b>	<b>106.6%</b>	<b>-6,312</b>	<b>116,000</b>	<b>96,667</b>	<b>7,624</b>	<b>80,543</b>	<b>83.3%</b>	<b>16,124</b>	<b>-21,269</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	9,500	13,975	147.1%	-4,475	11,400	9,500	40	12,246	128.9%	-2,746	-1,729
Travel, Tuition & Dues	12,400	10,333	4,971	48.1%	5,363	12,400	10,333	8	3,712	35.9%	6,621	-1,259
Communications	7,200	6,000	6,821	113.7%	-821	7,200	6,000	338	11,447	190.8%	-5,447	4,626
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	3,170	3,204	384.5%	-2,371	3,204
Internal Service Fees	99,800	83,167	83,037	99.8%	129	72,800	60,667	6,041	65,116	107.3%	-4,449	-17,921
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	1,714,167	2,126,590	124.1%	-412,424	2,056,000	1,713,333	-23,132	1,764,992	103.0%	-51,658	-361,598
<b>TOTAL EXPENSES</b>	<b>2,662,600</b>	<b>2,218,833</b>	<b>2,619,143</b>	<b>118.0%</b>	<b>-400,309</b>	<b>2,636,000</b>	<b>2,196,667</b>	<b>15,026</b>	<b>2,181,956</b>	<b>99.3%</b>	<b>14,711</b>	<b>-437,187</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-43	-121	0.0%	-121	-121
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43</b>	<b>-121</b>	<b>0.0%</b>	<b>-121</b>	<b>-121</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43</b>	<b>-121</b>	<b>0.0%</b>	<b>-121</b>	<b>-121</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,862,250	3,218,542	2,974,992	92.4%	243,550	3,762,400	3,135,333	281,900	2,952,191	94.2%	183,142	-22,801
Overtime	3,000	2,500	123	4.9%	2,378	3,000	2,500	0	0	0.0%	2,500	-123
All Other Salary Codes	510,900	425,750	427,450	100.4%	-1,700	527,900	439,917	30,232	379,852	86.3%	60,065	-47,598
<b>Total Salaries</b>	<b>4,376,150</b>	<b>3,646,792</b>	<b>3,402,565</b>	<b>93.3%</b>	<b>244,227</b>	<b>4,293,300</b>	<b>3,577,750</b>	<b>312,133</b>	<b>3,332,043</b>	<b>93.1%</b>	<b>245,707</b>	<b>-70,522</b>
<b>Fringes</b>	<b>1,591,800</b>	<b>1,326,500</b>	<b>1,294,501</b>	<b>97.6%</b>	<b>31,999</b>	<b>1,463,500</b>	<b>1,219,583</b>	<b>112,702</b>	<b>1,137,506</b>	<b>93.3%</b>	<b>82,077</b>	<b>-156,995</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	658,583	317,898	48.3%	340,685	540,300	450,250	114,775	172,565	38.3%	277,685	-145,333
Travel, Tuition & Dues	48,900	40,750	25,747	63.2%	15,003	48,900	40,750	0	20,944	51.4%	19,806	-4,803
Communications	100,300	83,583	61,919	74.1%	21,664	210,300	175,250	92,227	149,257	85.2%	25,993	87,338
Repairs & Maintenance Services	207,100	172,583	72,375	41.9%	100,208	313,100	260,917	1,585	135,130	51.8%	125,787	62,755
Internal Service Fees	620,900	517,417	515,720	99.7%	1,697	521,600	434,667	44,474	437,226	100.6%	-2,559	-78,494
Transfers to Other Funds & Units	0	0	1,350	0.0%	-1,350	0	0	0	-150	0.0%	150	-1,500
All Other Expenses	76,300	63,583	75,821	119.2%	-12,237	39,400	32,833	2,287	27,531	83.9%	5,302	-48,290
<b>TOTAL EXPENSES</b>	<b>7,811,750</b>	<b>6,509,792</b>	<b>5,767,896</b>	<b>88.6%</b>	<b>741,896</b>	<b>7,430,400</b>	<b>6,192,000</b>	<b>680,183</b>	<b>5,412,052</b>	<b>87.4%</b>	<b>779,948</b>	<b>-355,844</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,732	0.0%	1,732	4,500	3,750	0	3,077	82.0%	-673	1,345
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	213,450	177,875	155,244	87.3%	-22,631	210,300	175,250	41,889	134,031	76.5%	-41,219	-21,213
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	177,875	155,244	87.3%	-22,631	210,300	175,250	41,889	134,031	76.5%	-41,219	-21,213
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>213,450</b>	<b>177,875</b>	<b>156,976</b>	<b>88.3%</b>	<b>-20,899</b>	<b>214,800</b>	<b>179,000</b>	<b>41,889</b>	<b>137,107</b>	<b>76.6%</b>	<b>-41,893</b>	<b>-19,869</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>213,450</b>	<b>177,875</b>	<b>156,976</b>	<b>88.3%</b>	<b>-20,899</b>	<b>214,800</b>	<b>179,000</b>	<b>41,889</b>	<b>137,107</b>	<b>76.6%</b>	<b>-41,893</b>	<b>-19,869</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	184,900	154,083	118,033	76.6%	36,050	182,000	151,667	12,514	126,253	83.2%	25,414	8,220
Overtime	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
All Other Salary Codes	39,600	33,000	15,149	45.9%	17,851	39,900	33,250	1,111	17,044	51.3%	16,206	1,895
<b>Total Salaries</b>	<b>224,900</b>	<b>187,417</b>	<b>133,182</b>	<b>71.1%</b>	<b>54,234</b>	<b>222,300</b>	<b>185,250</b>	<b>13,625</b>	<b>143,297</b>	<b>77.4%</b>	<b>41,953</b>	<b>10,115</b>
<b>Fringes</b>	<b>63,500</b>	<b>52,917</b>	<b>49,912</b>	<b>94.3%</b>	<b>3,005</b>	<b>66,300</b>	<b>55,250</b>	<b>5,366</b>	<b>53,348</b>	<b>96.6%</b>	<b>1,902</b>	<b>3,436</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	149	0.0%	-149	0	0	0	0	0.0%	0	-149
Travel, Tuition & Dues	200	167	195	117.2%	-29	200	167	18	44	26.4%	123	-151
Communications	8,900	7,417	4,521	61.0%	2,895	8,900	7,417	298	4,395	59.3%	3,021	-126
Repairs & Maintenance Services	1,000	833	647	77.7%	186	600	500	0	382	76.4%	118	-265
Internal Service Fees	80,700	67,250	66,645	99.1%	605	61,600	51,333	5,280	52,349	102.0%	-1,015	-14,296
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	34,500	39,468	114.4%	-4,968	9,300	7,750	903	3,008	38.8%	4,742	-36,460
<b>TOTAL EXPENSES</b>	<b>420,600</b>	<b>350,500</b>	<b>294,719</b>	<b>84.1%</b>	<b>55,781</b>	<b>369,200</b>	<b>307,667</b>	<b>25,490</b>	<b>256,822</b>	<b>83.5%</b>	<b>50,845</b>	<b>-37,897</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	250	216	86.5%	-34	300	250	13	214	85.5%	-36	-2
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>250</b>	<b>216</b>	<b>86.5%</b>	<b>-34</b>	<b>300</b>	<b>250</b>	<b>13</b>	<b>214</b>	<b>85.5%</b>	<b>-36</b>	<b>-2</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	197,917	255,828	129.3%	57,911	237,500	197,917	11,103	246,021	124.3%	48,104	-9,807
Fines, Forfeits & Penalties	116,000	96,667	17,450	18.1%	-79,217	40,000	33,333	15,000	81,150	243.5%	47,817	63,700
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>353,500</b>	<b>294,583</b>	<b>273,278</b>	<b>92.8%</b>	<b>-21,305</b>	<b>277,500</b>	<b>231,250</b>	<b>26,103</b>	<b>327,171</b>	<b>141.5%</b>	<b>95,921</b>	<b>53,893</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>353,800</b>	<b>294,833</b>	<b>273,495</b>	<b>92.8%</b>	<b>-21,338</b>	<b>277,800</b>	<b>231,500</b>	<b>26,116</b>	<b>327,385</b>	<b>141.4%</b>	<b>95,885</b>	<b>53,890</b>

Metro Government of Nashville  
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**Circuit 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,471,400	4,559,500	1,563,050	34.3%	2,996,450	2,029,800	1,691,500	137,003	1,462,804	86.5%	228,696	-100,246
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	29,333	36,662	125.0%	-7,328	36,200	30,167	143	33,104	109.7%	-2,938	-3,558
<b>Total Salaries</b>	<b>5,506,600</b>	<b>4,588,833</b>	<b>1,599,712</b>	<b>34.9%</b>	<b>2,989,121</b>	<b>2,066,000</b>	<b>1,721,667</b>	<b>137,146</b>	<b>1,495,908</b>	<b>86.9%</b>	<b>225,759</b>	<b>-103,804</b>
<b>Fringes</b>	<b>1,925,100</b>	<b>1,604,250</b>	<b>649,494</b>	<b>40.5%</b>	<b>954,756</b>	<b>855,200</b>	<b>712,667</b>	<b>55,073</b>	<b>563,536</b>	<b>79.1%</b>	<b>149,130</b>	<b>-85,958</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	124,300	103,583	169,268	163.4%	-65,684	132,100	110,083	7,706	176,322	160.2%	-66,239	7,054
Repairs & Maintenance Services	197,300	164,417	16,320	9.9%	148,096	192,300	160,250	1,237	15,295	9.5%	144,955	-1,025
Internal Service Fees	1,235,200	1,029,333	1,063,888	103.4%	-34,555	1,122,400	935,333	95,287	956,125	102.2%	-20,791	-107,763
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	20,827	0.0%	-20,827	20,827
All Other Expenses	621,200	517,667	69,081	13.3%	448,585	38,300	31,917	3,664	39,884	125.0%	-7,968	-29,197
<b>TOTAL EXPENSES</b>	<b>9,609,700</b>	<b>8,008,083</b>	<b>3,567,763</b>	<b>44.6%</b>	<b>4,440,320</b>	<b>4,406,300</b>	<b>3,671,917</b>	<b>300,113</b>	<b>3,267,898</b>	<b>89.0%</b>	<b>404,019</b>	<b>-299,865</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	6,666,667	8,500,000	127.5%	1,833,333	5,000,000	4,166,667	0	6,300,000	151.2%	2,133,333	-2,200,000
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>6,666,667</b>	<b>8,500,000</b>	<b>127.5%</b>	<b>1,833,333</b>	<b>5,000,000</b>	<b>4,166,667</b>	<b>0</b>	<b>6,300,000</b>	<b>151.2%</b>	<b>2,133,333</b>	<b>-2,200,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	6,069,583	5,468,522	90.1%	-601,061	6,715,000	5,595,833	716,150	5,468,407	97.7%	-127,426	-115
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>6,069,583</b>	<b>5,468,522</b>	<b>90.1%</b>	<b>-601,061</b>	<b>6,715,000</b>	<b>5,595,833</b>	<b>716,150</b>	<b>5,468,407</b>	<b>97.7%</b>	<b>-127,426</b>	<b>-115</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>12,736,250</b>	<b>13,968,522</b>	<b>109.7%</b>	<b>1,232,272</b>	<b>11,715,000</b>	<b>9,762,500</b>	<b>716,150</b>	<b>11,768,407</b>	<b>120.5%</b>	<b>2,005,907</b>	<b>-2,200,115</b>

Metro Government of Nashville  
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**Clerk and Master**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,081,700	901,417	721,720	80.1%	179,697	1,054,000	878,333	69,190	715,015	81.4%	163,319	-6,705
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	12,333	89,249	723.6%	-76,915	14,800	12,333	7,298	95,531	774.6%	-83,198	6,282
<b>Total Salaries</b>	<b>1,096,500</b>	<b>913,750</b>	<b>810,968</b>	<b>88.8%</b>	<b>102,782</b>	<b>1,068,800</b>	<b>890,667</b>	<b>76,487</b>	<b>810,545</b>	<b>91.0%</b>	<b>80,121</b>	<b>-423</b>
<b>Fringes</b>	<b>366,300</b>	<b>305,250</b>	<b>299,234</b>	<b>98.0%</b>	<b>6,016</b>	<b>316,500</b>	<b>263,750</b>	<b>27,828</b>	<b>271,269</b>	<b>102.9%</b>	<b>-7,519</b>	<b>-27,965</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	22,167	5,658	25.5%	16,508	6,500	5,417	648	6,717	124.0%	-1,301	1,059
Travel, Tuition & Dues	12,700	10,583	4,021	38.0%	6,563	8,000	6,667	503	4,714	70.7%	1,953	693
Communications	11,900	9,917	13,990	141.1%	-4,074	8,400	7,000	927	11,314	161.6%	-4,314	-2,676
Repairs & Maintenance Services	9,600	8,000	10,661	133.3%	-2,661	10,600	8,833	76	3,697	41.9%	5,136	-6,964
Internal Service Fees	447,400	372,833	373,862	100.3%	-1,029	407,200	339,333	34,091	340,209	100.3%	-876	-33,653
Transfers to Other Funds & Units	200	167	0	0.0%	167	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	23,750	21,670	91.2%	2,080	19,600	16,333	593	9,897	60.6%	6,437	-11,773
<b>TOTAL EXPENSES</b>	<b>1,999,700</b>	<b>1,666,417</b>	<b>1,540,065</b>	<b>92.4%</b>	<b>126,351</b>	<b>1,845,600</b>	<b>1,538,000</b>	<b>141,153</b>	<b>1,458,361</b>	<b>94.8%</b>	<b>79,639</b>	<b>-81,704</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	956,667	1,114,376	116.5%	157,709	1,638,000	1,365,000	0	1,146,920	84.0%	-218,080	32,544
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,148,000</b>	<b>956,667</b>	<b>1,114,376</b>	<b>116.5%</b>	<b>157,709</b>	<b>1,638,000</b>	<b>1,365,000</b>	<b>0</b>	<b>1,146,920</b>	<b>84.0%</b>	<b>-218,080</b>	<b>32,544</b>
NON-PROGRAM REVENUE:												
Property Taxes	415,200	346,000	545,527	157.7%	199,527	623,200	519,333	160,631	503,514	97.0%	-15,819	-42,013
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	55,700	46,417	42,971	92.6%	-3,446	52,100	43,417	7,064	49,462	113.9%	6,045	6,491
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>470,900</b>	<b>392,417</b>	<b>588,498</b>	<b>150.0%</b>	<b>196,081</b>	<b>675,300</b>	<b>562,750</b>	<b>167,696</b>	<b>552,976</b>	<b>98.3%</b>	<b>-9,774</b>	<b>-35,522</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,618,900</b>	<b>1,349,083</b>	<b>1,702,874</b>	<b>126.2%</b>	<b>353,791</b>	<b>2,313,300</b>	<b>1,927,750</b>	<b>167,696</b>	<b>1,699,895</b>	<b>88.2%</b>	<b>-227,855</b>	<b>-2,979</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,428,300	3,690,250	3,265,906	88.5%	424,344	4,337,200	3,614,333	291,667	3,098,896	85.7%	515,437	-167,010
Overtime	5,400	4,500	2,781	61.8%	1,719	5,400	4,500	239	2,542	56.5%	1,958	-239
All Other Salary Codes	675,400	562,833	466,778	82.9%	96,055	675,400	562,833	35,056	462,348	82.1%	100,485	-4,430
<b>Total Salaries</b>	<b>5,109,100</b>	<b>4,257,583</b>	<b>3,735,464</b>	<b>87.7%</b>	<b>522,119</b>	<b>5,018,000</b>	<b>4,181,667</b>	<b>326,962</b>	<b>3,563,786</b>	<b>85.2%</b>	<b>617,881</b>	<b>-171,678</b>
<b>Fringes</b>	<b>1,789,100</b>	<b>1,490,917</b>	<b>1,390,999</b>	<b>93.3%</b>	<b>99,917</b>	<b>1,540,300</b>	<b>1,283,583</b>	<b>119,307</b>	<b>1,209,625</b>	<b>94.2%</b>	<b>73,958</b>	<b>-181,374</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	24,750	36,631	148.0%	-11,881	29,700	24,750	1,375	15,436	62.4%	9,314	-21,195
Travel, Tuition & Dues	29,400	24,500	22,909	93.5%	1,591	29,400	24,500	472	12,921	52.7%	11,579	-9,988
Communications	121,000	100,833	112,065	111.1%	-11,231	121,000	100,833	9,395	82,094	81.4%	18,739	-29,971
Repairs & Maintenance Services	9,100	7,583	1,182	15.6%	6,401	4,800	4,000	0	2,360	59.0%	1,640	1,178
Internal Service Fees	929,100	774,250	770,929	99.6%	3,321	877,200	731,000	73,151	731,964	100.1%	-964	-38,965
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	83,333	0	0	0.0%	83,333	0
All Other Expenses	481,200	401,000	357,093	89.1%	43,907	404,700	337,250	5,216	230,527	68.4%	106,723	-126,566
<b>TOTAL EXPENSES</b>	<b>8,497,700</b>	<b>7,081,417</b>	<b>6,427,272</b>	<b>90.8%</b>	<b>654,145</b>	<b>8,125,100</b>	<b>6,770,917</b>	<b>535,878</b>	<b>5,848,713</b>	<b>86.4%</b>	<b>922,204</b>	<b>-578,559</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	755,000	1,057,614	140.1%	302,614	922,800	769,000	69,143	771,481	100.3%	2,481	-286,133
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>755,000</b>	<b>1,057,614</b>	<b>140.1%</b>	<b>302,614</b>	<b>922,800</b>	<b>769,000</b>	<b>69,143</b>	<b>771,481</b>	<b>100.3%</b>	<b>2,481</b>	<b>-286,133</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	8,220,167	7,603,863	92.5%	-616,304	9,527,200	7,939,333	462,838	4,573,524	57.6%	-3,365,809	-3,030,339
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>8,220,167</b>	<b>7,603,863</b>	<b>92.5%</b>	<b>-616,304</b>	<b>9,527,200</b>	<b>7,939,333</b>	<b>462,838</b>	<b>4,573,524</b>	<b>57.6%</b>	<b>-3,365,809</b>	<b>-3,030,339</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>8,975,167</b>	<b>8,661,477</b>	<b>96.5%</b>	<b>-313,690</b>	<b>10,450,000</b>	<b>8,708,333</b>	<b>531,981</b>	<b>5,345,005</b>	<b>61.4%</b>	<b>-3,363,328</b>	<b>-3,316,472</b>

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Council Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,182,400	985,333	890,146	90.3%	95,187	1,173,100	977,583	83,947	885,985	90.6%	91,598	-4,161
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	29,333	18,330	62.5%	11,003	35,200	29,333	0	6,218	21.2%	23,116	-12,112
<b>Total Salaries</b>	<b>1,217,600</b>	<b>1,014,667</b>	<b>908,476</b>	<b>89.5%</b>	<b>106,190</b>	<b>1,208,300</b>	<b>1,006,917</b>	<b>83,947</b>	<b>892,202</b>	<b>88.6%</b>	<b>114,714</b>	<b>-16,274</b>
<b>Fringes</b>	<b>391,000</b>	<b>325,833</b>	<b>277,705</b>	<b>85.2%</b>	<b>48,128</b>	<b>398,300</b>	<b>331,917</b>	<b>27,616</b>	<b>273,383</b>	<b>82.4%</b>	<b>58,533</b>	<b>-4,322</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	35	0.0%	-35	35
Professional & Purchased Services	500	417	792	190.1%	-375	1,000	833	0	194	23.3%	639	-598
Travel, Tuition & Dues	97,800	81,500	39,113	48.0%	42,387	14,000	11,667	150	26,076	223.5%	-14,410	-13,037
Communications	17,400	14,500	12,575	86.7%	1,925	15,400	12,833	2,063	16,334	127.3%	-3,500	3,759
Repairs & Maintenance Services	1,500	1,250	0	0.0%	1,250	1,000	833	0	882	105.8%	-49	882
Internal Service Fees	338,700	282,250	288,797	102.3%	-6,547	325,500	271,250	26,497	264,598	97.5%	6,652	-24,199
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	29,750	37,450	125.9%	-7,700	24,500	20,417	134	14,142	69.3%	6,274	-23,308
<b>TOTAL EXPENSES</b>	<b>2,100,200</b>	<b>1,750,167</b>	<b>1,564,908</b>	<b>89.4%</b>	<b>185,259</b>	<b>1,988,000</b>	<b>1,656,667</b>	<b>140,406</b>	<b>1,487,847</b>	<b>89.8%</b>	<b>168,819</b>	<b>-77,061</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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County Clerk  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,940,400	2,450,333	1,841,372	75.1%	608,961	2,824,800	2,354,000	183,283	1,876,030	79.7%	477,970	34,658
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	84,250	190,612	226.2%	-106,362	101,100	84,250	0	86,948	103.2%	-2,698	-103,664
<b>Total Salaries</b>	<b>3,041,500</b>	<b>2,534,583</b>	<b>2,036,026</b>	<b>80.3%</b>	<b>498,558</b>	<b>2,925,900</b>	<b>2,438,250</b>	<b>183,283</b>	<b>1,962,978</b>	<b>80.5%</b>	<b>475,272</b>	<b>-73,048</b>
<b>Fringes</b>	<b>1,134,700</b>	<b>945,583</b>	<b>808,631</b>	<b>85.5%</b>	<b>136,952</b>	<b>916,900</b>	<b>764,083</b>	<b>75,229</b>	<b>739,646</b>	<b>96.8%</b>	<b>24,437</b>	<b>-68,985</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	108,417	44,908	41.4%	63,509	80,100	66,750	360	38,321	57.4%	28,429	-6,587
Travel, Tuition & Dues	6,000	5,000	1,255	25.1%	3,745	2,200	1,833	279	1,040	56.7%	794	-215
Communications	198,900	165,750	390,728	235.7%	-224,978	187,300	156,083	34,454	384,774	246.5%	-228,690	-5,954
Repairs & Maintenance Services	26,500	22,083	35,473	160.6%	-13,389	26,500	22,083	2,697	53,540	242.4%	-31,457	18,067
Internal Service Fees	561,100	467,583	468,441	100.2%	-858	462,200	385,167	38,930	389,380	101.1%	-4,213	-79,061
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	320,500	234,073	73.0%	86,427	88,600	73,833	10,918	61,951	83.9%	11,882	-172,122
<b>TOTAL EXPENSES</b>	<b>5,483,400</b>	<b>4,569,500</b>	<b>4,019,534</b>	<b>88.0%</b>	<b>549,966</b>	<b>4,689,700</b>	<b>3,908,083</b>	<b>346,151</b>	<b>3,631,629</b>	<b>92.9%</b>	<b>276,454</b>	<b>-387,905</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	3,750,000	4,282,767	114.2%	532,767	4,700,000	3,916,667	1,656,411	4,241,243	108.3%	324,576	-41,524
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,500,000</b>	<b>3,750,000</b>	<b>4,282,767</b>	<b>114.2%</b>	<b>532,767</b>	<b>4,700,000</b>	<b>3,916,667</b>	<b>1,656,411</b>	<b>4,241,243</b>	<b>108.3%</b>	<b>324,576</b>	<b>-41,524</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	83	0	0.0%	-83	100	83	0	4,090	4907.5%	4,007	4,090
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>83</b>	<b>0</b>	<b>0.0%</b>	<b>-83</b>	<b>100</b>	<b>83</b>	<b>0</b>	<b>4,090</b>	<b>4907.5%</b>	<b>4,007</b>	<b>4,090</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,500,100</b>	<b>3,750,083</b>	<b>4,282,767</b>	<b>114.2%</b>	<b>532,684</b>	<b>4,700,100</b>	<b>3,916,750</b>	<b>1,656,411</b>	<b>4,245,332</b>	<b>108.4%</b>	<b>328,582</b>	<b>-37,435</b>

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**Criminal Court Clerk**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,861,700	3,218,083	2,987,036	92.8%	231,047	3,669,500	3,057,917	267,148	2,848,377	93.1%	209,540	-138,659
Overtime	20,000	16,667	5,825	34.9%	10,842	20,000	16,667	562	6,329	38.0%	10,337	504
All Other Salary Codes	191,000	159,167	198,070	124.4%	-38,903	196,500	163,750	2,759	67,828	41.4%	95,922	-130,242
<b>Total Salaries</b>	<b>4,072,700</b>	<b>3,393,917</b>	<b>3,190,931</b>	<b>94.0%</b>	<b>202,986</b>	<b>3,886,000</b>	<b>3,238,333</b>	<b>270,470</b>	<b>2,922,534</b>	<b>90.2%</b>	<b>315,799</b>	<b>-268,397</b>
<b>Fringes</b>	<b>1,557,700</b>	<b>1,298,083</b>	<b>1,268,282</b>	<b>97.7%</b>	<b>29,801</b>	<b>1,294,500</b>	<b>1,078,750</b>	<b>104,949</b>	<b>1,058,576</b>	<b>98.1%</b>	<b>20,174</b>	<b>-209,706</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	7,833	5,440	69.4%	2,393	8,200	6,833	693	6,275	91.8%	558	835
Travel, Tuition & Dues	8,100	6,750	401	5.9%	6,349	6,000	5,000	0	852	17.0%	4,148	451
Communications	66,700	55,583	61,039	109.8%	-5,456	71,000	59,167	3,525	84,675	143.1%	-25,508	23,636
Repairs & Maintenance Services	2,500	2,083	751	36.1%	1,332	2,000	1,667	0	1,120	67.2%	547	369
Internal Service Fees	535,100	445,917	459,765	103.1%	-13,848	422,100	351,750	35,825	356,594	101.4%	-4,844	-103,171
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	117,500	97,917	79,994	81.7%	17,923	95,600	79,667	8,252	54,304	68.2%	25,363	-25,690
<b>TOTAL EXPENSES</b>	<b>6,369,700</b>	<b>5,308,083</b>	<b>5,066,753</b>	<b>95.5%</b>	<b>241,330</b>	<b>5,785,400</b>	<b>4,821,167</b>	<b>423,715</b>	<b>4,484,931</b>	<b>93.0%</b>	<b>336,236</b>	<b>-581,822</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	1,796,833	2,191,595	122.0%	394,762	2,240,000	1,866,667	235,553	2,015,668	108.0%	149,001	-175,927
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	1,304,900	1,087,417	984,113	90.5%	-103,304	1,341,000	1,117,500	115,330	1,572,122	140.7%	454,622	588,009
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	1,087,417	984,113	90.5%	-103,304	1,341,000	1,117,500	115,330	1,572,122	140.7%	454,622	588,009
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,461,100</b>	<b>2,884,250</b>	<b>3,175,708</b>	<b>110.1%</b>	<b>291,458</b>	<b>3,581,000</b>	<b>2,984,167</b>	<b>350,883</b>	<b>3,587,790</b>	<b>120.2%</b>	<b>603,623</b>	<b>412,082</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,700	25,583	22,679	88.6%	-2,904	0	0	0	-6,724	0.0%	-6,724	-29,403
Fines, Forfeits & Penalties	2,299,400	1,916,167	2,253,936	117.6%	337,769	2,608,100	2,173,417	302,941	2,171,482	99.9%	-1,935	-82,454
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,330,100</b>	<b>1,941,750</b>	<b>2,276,616</b>	<b>117.2%</b>	<b>334,866</b>	<b>2,608,100</b>	<b>2,173,417</b>	<b>302,941</b>	<b>2,164,758</b>	<b>99.6%</b>	<b>-8,659</b>	<b>-111,858</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,791,200</b>	<b>4,826,000</b>	<b>5,452,323</b>	<b>113.0%</b>	<b>626,323</b>	<b>6,189,100</b>	<b>5,157,583</b>	<b>653,823</b>	<b>5,752,547</b>	<b>111.5%</b>	<b>594,964</b>	<b>300,224</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	286,400	238,667	217,636	91.2%	21,031	266,400	222,000	21,521	222,156	100.1%	-156	4,520
Overtime	200	167	0	0.0%	167	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	6,000	22,288	371.5%	-16,288	24,100	20,083	1,364	18,830	93.8%	1,253	-3,458
<b>Total Salaries</b>	<b>293,800</b>	<b>244,833</b>	<b>239,924</b>	<b>98.0%</b>	<b>4,910</b>	<b>290,500</b>	<b>242,083</b>	<b>22,885</b>	<b>240,986</b>	<b>99.5%</b>	<b>1,097</b>	<b>1,062</b>
<b>Fringes</b>	<b>97,300</b>	<b>81,083</b>	<b>76,592</b>	<b>94.5%</b>	<b>4,492</b>	<b>79,600</b>	<b>66,333</b>	<b>6,354</b>	<b>64,840</b>	<b>97.7%</b>	<b>1,493</b>	<b>-11,752</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	3,917	346	8.8%	3,570	300	250	0	61	24.2%	189	-285
Communications	5,800	4,833	3,898	80.6%	936	2,800	2,333	147	2,104	90.2%	229	-1,794
Repairs & Maintenance Services	1,200	1,000	443	44.3%	557	400	333	39	352	105.5%	-18	-91
Internal Service Fees	71,500	59,583	59,471	99.8%	113	61,400	51,167	5,105	51,078	99.8%	89	-8,393
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	8,833	5,040	57.1%	3,793	3,100	2,583	0	281	10.9%	2,303	-4,759
<b>TOTAL EXPENSES</b>	<b>485,900</b>	<b>404,917</b>	<b>385,997</b>	<b>95.3%</b>	<b>18,920</b>	<b>438,100</b>	<b>365,083</b>	<b>34,530</b>	<b>359,701</b>	<b>98.5%</b>	<b>5,383</b>	<b>-26,296</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,103,700	2,586,417	2,448,920	94.7%	137,497	3,066,300	2,555,250	226,835	2,416,984	94.6%	138,266	-31,936
Overtime	5,000	4,167	974	23.4%	3,193	5,000	4,167	0	1,043	25.0%	3,123	69
All Other Salary Codes	30,000	25,000	27,755	111.0%	-2,755	33,500	27,917	0	21,275	76.2%	6,642	-6,480
<b>Total Salaries</b>	<b>3,138,700</b>	<b>2,615,583</b>	<b>2,477,649</b>	<b>94.7%</b>	<b>137,934</b>	<b>3,104,800</b>	<b>2,587,333</b>	<b>226,835</b>	<b>2,439,301</b>	<b>94.3%</b>	<b>148,032</b>	<b>-38,348</b>
<b>Fringes</b>	<b>1,074,800</b>	<b>895,667</b>	<b>873,485</b>	<b>97.5%</b>	<b>22,181</b>	<b>986,400</b>	<b>822,000</b>	<b>76,987</b>	<b>798,816</b>	<b>97.2%</b>	<b>23,184</b>	<b>-74,669</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	858	0.0%	-858	858
Professional & Purchased Services	41,400	34,500	32,437	94.0%	2,063	44,900	37,417	3,772	30,639	81.9%	6,778	-1,798
Travel, Tuition & Dues	53,900	44,917	53,732	119.6%	-8,816	53,900	44,917	3,419	57,403	127.8%	-12,486	3,671
Communications	45,300	37,750	46,309	122.7%	-8,559	46,300	38,583	6,336	65,402	169.5%	-26,818	19,093
Repairs & Maintenance Services	21,800	18,167	25,245	139.0%	-7,078	21,800	18,167	590	23,197	127.7%	-5,030	-2,048
Internal Service Fees	257,500	214,583	210,897	98.3%	3,687	158,400	132,000	14,422	136,807	103.6%	-4,807	-74,090
Transfers to Other Funds & Units	36,600	30,500	28,164	92.3%	2,336	36,100	30,083	2,605	23,620	78.5%	6,464	-4,544
All Other Expenses	557,200	464,333	463,770	99.9%	564	527,800	439,833	47,048	463,956	105.5%	-24,122	186
<b>TOTAL EXPENSES</b>	<b>5,227,200</b>	<b>4,356,000</b>	<b>4,211,688</b>	<b>96.7%</b>	<b>144,312</b>	<b>4,980,400</b>	<b>4,150,333</b>	<b>382,014</b>	<b>4,039,998</b>	<b>97.3%</b>	<b>110,336</b>	<b>-171,690</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	83	137	163.9%	54	100	83	45	226	270.7%	143	89
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	25,000	20,833	31,851	152.9%	11,018	25,000	20,833	7,276	27,289	131.0%	6,456	-4,562
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	20,833	31,851	152.9%	11,018	25,000	20,833	7,276	27,289	131.0%	6,456	-4,562
Other Program Revenue	275,000	229,167	0	0.0%	-229,167	300,700	250,583	0	0	0.0%	-250,583	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300,100</b>	<b>250,083</b>	<b>31,988</b>	<b>12.8%</b>	<b>-218,095</b>	<b>325,800</b>	<b>271,500</b>	<b>7,321</b>	<b>27,515</b>	<b>10.1%</b>	<b>-243,985</b>	<b>-4,473</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>300,100</b>	<b>250,083</b>	<b>31,988</b>	<b>12.8%</b>	<b>-218,095</b>	<b>325,800</b>	<b>271,500</b>	<b>7,321</b>	<b>27,515</b>	<b>10.1%</b>	<b>-243,985</b>	<b>-4,473</b>

Metro Government of Nashville  
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**Election 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,429,400	1,191,167	975,239	81.9%	215,927	1,396,800	1,164,000	82,447	1,060,358	91.1%	103,642	85,119
Overtime	82,000	68,333	75,737	110.8%	-7,404	99,500	82,917	0	100,796	121.6%	-17,879	25,059
All Other Salary Codes	1,121,400	934,500	815,485	87.3%	119,015	1,013,800	844,833	9,671	900,693	106.6%	-55,859	85,208
<b>Total Salaries</b>	<b>2,632,800</b>	<b>2,194,000</b>	<b>1,866,461</b>	<b>85.1%</b>	<b>327,539</b>	<b>2,510,100</b>	<b>2,091,750</b>	<b>92,119</b>	<b>2,061,846</b>	<b>98.6%</b>	<b>29,904</b>	<b>195,385</b>
<b>Fringes</b>	<b>528,200</b>	<b>440,167</b>	<b>382,815</b>	<b>87.0%</b>	<b>57,351</b>	<b>422,900</b>	<b>352,417</b>	<b>32,838</b>	<b>392,230</b>	<b>111.3%</b>	<b>-39,813</b>	<b>9,415</b>
Other Expenses:												
Utilities	14,500	12,083	13,144	108.8%	-1,061	14,500	12,083	939	12,412	102.7%	-329	-732
Professional & Purchased Services	84,000	70,000	76,579	109.4%	-6,579	83,900	69,917	0	70,072	100.2%	-156	-6,507
Travel, Tuition & Dues	28,800	24,000	4,415	18.4%	19,585	9,900	8,250	779	5,793	70.2%	2,457	1,378
Communications	439,500	366,250	563,126	153.8%	-196,876	512,800	427,333	7,040	364,899	85.4%	62,434	-198,227
Repairs & Maintenance Services	126,000	105,000	68,379	65.1%	36,621	94,300	78,583	0	4,869	6.2%	73,714	-63,510
Internal Service Fees	677,100	564,250	549,029	97.3%	15,221	613,500	511,250	44,208	491,258	96.1%	19,992	-57,771
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	89,083	72,766	81.7%	16,317	84,000	70,000	2,002	54,801	78.3%	15,199	-17,965
<b>TOTAL EXPENSES</b>	<b>4,637,800</b>	<b>3,864,833</b>	<b>3,596,715</b>	<b>93.1%</b>	<b>268,118</b>	<b>4,345,900</b>	<b>3,621,583</b>	<b>179,925</b>	<b>3,458,180</b>	<b>95.5%</b>	<b>163,403</b>	<b>-138,535</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	11,000	6,310	57.4%	-4,690	12,300	10,250	210	2,930	28.6%	-7,320	-3,380
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	739,300	616,083	8,190	1.3%	-607,893	16,400	13,667	4,095	10,817	79.1%	-2,850	2,627
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	616,083	8,190	1.3%	-607,893	16,400	13,667	4,095	10,817	79.1%	-2,850	2,627
Other Program Revenue	0	0	0	0.0%	0	0	0	0	1,189	0.0%	1,189	1,189
<b>TOTAL PROGRAM REVENUE</b>	<b>752,500</b>	<b>627,083</b>	<b>14,500</b>	<b>2.3%</b>	<b>-612,583</b>	<b>28,700</b>	<b>23,917</b>	<b>4,305</b>	<b>14,936</b>	<b>62.5%</b>	<b>-8,981</b>	<b>436</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>752,500</b>	<b>627,083</b>	<b>14,500</b>	<b>2.3%</b>	<b>-612,583</b>	<b>28,700</b>	<b>23,917</b>	<b>4,305</b>	<b>14,936</b>	<b>62.5%</b>	<b>-8,981</b>	<b>436</b>

Metro Government of Nashville  
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**Emergency Communications 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,033,800	6,694,833	4,616,170	69.0%	2,078,663	8,037,500	6,697,917	482,605	4,977,316	74.3%	1,720,601	361,146
Overtime	500,000	416,667	593,469	142.4%	-176,802	500,000	416,667	22,222	447,929	107.5%	-31,262	-145,540
All Other Salary Codes	154,000	128,333	1,117,261	870.6%	-988,928	154,000	128,333	76,747	1,078,126	840.1%	-949,793	-39,135
<b>Total Salaries</b>	<b>8,687,800</b>	<b>7,239,833</b>	<b>6,326,900</b>	<b>87.4%</b>	<b>912,933</b>	<b>8,691,500</b>	<b>7,242,917</b>	<b>581,574</b>	<b>6,503,371</b>	<b>89.8%</b>	<b>739,545</b>	<b>176,471</b>
<b>Fringes</b>	<b>2,951,900</b>	<b>2,459,917</b>	<b>2,284,646</b>	<b>92.9%</b>	<b>175,271</b>	<b>2,654,700</b>	<b>2,212,250</b>	<b>206,263</b>	<b>2,106,329</b>	<b>95.2%</b>	<b>105,921</b>	<b>-178,317</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	62,333	94,245	151.2%	-31,912	76,000	63,333	15,140	56,225	88.8%	7,108	-38,020
Travel, Tuition & Dues	85,800	71,500	49,855	69.7%	21,645	85,600	71,333	3,086	50,806	71.2%	20,528	951
Communications	115,000	95,833	130,124	135.8%	-34,291	114,700	95,583	14,032	135,711	142.0%	-40,128	5,587
Repairs & Maintenance Services	1,500	1,250	175	14.0%	1,075	600	500	0	780	156.0%	-280	605
Internal Service Fees	837,000	697,500	690,010	98.9%	7,490	369,200	307,667	31,126	305,745	99.4%	1,922	-384,265
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	262,333	247,302	94.3%	15,031	226,800	189,000	18,590	157,804	83.5%	31,196	-89,498
<b>TOTAL EXPENSES</b>	<b>13,068,600</b>	<b>10,890,500</b>	<b>9,823,257</b>	<b>90.2%</b>	<b>1,067,243</b>	<b>12,219,100</b>	<b>10,182,583</b>	<b>869,811</b>	<b>9,316,770</b>	<b>91.5%</b>	<b>865,813</b>	<b>-506,487</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	305,800	254,833	244,848	0.0%	-9,985	404,700	337,250	0	253,079	0.0%	-84,171	8,231
Subtotal Other Governments & Agencies	305,800	254,833	244,848	96.1%	-9,985	404,700	337,250	0	253,079	75.0%	-84,171	8,231
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>305,800</b>	<b>254,833</b>	<b>244,848</b>	<b>96.1%</b>	<b>-9,985</b>	<b>404,700</b>	<b>337,250</b>	<b>0</b>	<b>253,079</b>	<b>75.0%</b>	<b>-84,171</b>	<b>8,231</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,034	0.0%	1,034	0	0	3	249	0.0%	249	-785
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,034</b>	<b>0.0%</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>249</b>	<b>0.0%</b>	<b>249</b>	<b>-785</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>305,800</b>	<b>254,833</b>	<b>245,882</b>	<b>96.5%</b>	<b>-8,951</b>	<b>404,700</b>	<b>337,250</b>	<b>3</b>	<b>253,328</b>	<b>75.1%</b>	<b>-83,922</b>	<b>7,446</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	889,300	741,083	577,912	78.0%	163,171	6,612,100	5,510,083	428,952	4,290,106	77.9%	1,219,978	3,712,194
Overtime	0	0	0	0.0%	0	2,200	1,833	0	672	36.7%	1,161	672
All Other Salary Codes	3,100	2,583	58,931	2281.2%	-56,348	34,000	28,333	34,711	687,003	2424.7%	-658,670	628,072
<b>Total Salaries</b>	<b>892,400</b>	<b>743,667</b>	<b>636,843</b>	<b>85.6%</b>	<b>106,824</b>	<b>6,648,300</b>	<b>5,540,250</b>	<b>463,662</b>	<b>4,977,781</b>	<b>89.8%</b>	<b>562,469</b>	<b>4,340,938</b>
<b>Fringes</b>	<b>287,100</b>	<b>239,250</b>	<b>206,483</b>	<b>86.3%</b>	<b>32,767</b>	<b>1,950,900</b>	<b>1,625,750</b>	<b>156,800</b>	<b>1,584,269</b>	<b>97.4%</b>	<b>41,481</b>	<b>1,377,786</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	333	10,840	3252.1%	-10,507	8,600	7,167	3,570	65,715	917.0%	-58,548	54,875
Travel, Tuition & Dues	9,000	7,500	7,257	96.8%	243	92,100	76,750	-25	14,394	18.8%	62,356	7,137
Communications	9,200	7,667	8,045	104.9%	-378	119,300	99,417	5,351	103,836	104.4%	-4,419	95,791
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	21,083	65	3,988	18.9%	17,095	3,928
Internal Service Fees	217,700	181,417	182,255	100.5%	-838	968,800	807,333	80,905	812,856	100.7%	-5,523	630,601
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	417	0	0	0.0%	417	0
All Other Expenses	43,500	36,250	36,581	100.9%	-331	195,700	163,083	5,537	85,576	52.5%	77,508	48,995
<b>TOTAL EXPENSES</b>	<b>1,459,300</b>	<b>1,216,083</b>	<b>1,088,364</b>	<b>89.5%</b>	<b>127,720</b>	<b>10,009,500</b>	<b>8,341,250</b>	<b>715,865</b>	<b>7,648,415</b>	<b>91.7%</b>	<b>692,835</b>	<b>6,560,051</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	115,000	95,833	28,750	115,000	120.0%	19,167	115,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>115,000</b>	<b>95,833</b>	<b>28,750</b>	<b>115,000</b>	<b>120.0%</b>	<b>19,167</b>	<b>115,000</b>

Metro Government of Nashville  
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**Fire**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,592,900	21,327,417	15,828,402	74.2%	5,499,014	26,222,700	21,852,250	1,499,481	15,164,923	69.4%	6,687,327	-663,479
Overtime	2,106,600	1,755,500	2,021,625	115.2%	-266,125	3,309,200	2,757,667	194,197	1,659,358	60.2%	1,098,309	-362,267
All Other Salary Codes	591,700	493,083	5,813,389	1179.0%	-5,320,306	468,900	390,750	621,862	5,851,122	1497.4%	-5,460,372	37,733
<b>Total Salaries</b>	<b>28,291,200</b>	<b>23,576,000</b>	<b>23,663,416</b>	<b>100.4%</b>	<b>-87,416</b>	<b>30,000,800</b>	<b>25,000,667</b>	<b>2,315,540</b>	<b>22,675,402</b>	<b>90.7%</b>	<b>2,325,264</b>	<b>-988,014</b>
<b>Fringes</b>	<b>10,523,400</b>	<b>8,769,500</b>	<b>8,635,108</b>	<b>98.5%</b>	<b>134,392</b>	<b>9,600,400</b>	<b>8,000,333</b>	<b>753,548</b>	<b>7,493,842</b>	<b>93.7%</b>	<b>506,491</b>	<b>-1,141,266</b>
Other Expenses:												
Utilities	650,900	542,417	788,820	145.4%	-246,403	747,800	623,167	65,148	869,059	139.5%	-245,893	80,239
Professional & Purchased Services	1,405,100	1,170,917	1,115,297	95.2%	55,620	1,348,900	1,124,083	129,580	985,971	87.7%	138,112	-129,326
Travel, Tuition & Dues	51,400	42,833	35,441	82.7%	7,393	65,100	54,250	1,149	22,892	42.2%	31,358	-12,549
Communications	144,000	120,000	74,004	61.7%	45,996	172,241	143,534	11,433	107,432	74.8%	36,102	33,428
Repairs & Maintenance Services	101,100	84,250	206,308	244.9%	-122,058	87,800	73,167	13,385	184,519	252.2%	-111,353	-21,789
Internal Service Fees	3,958,700	3,298,917	2,974,916	90.2%	324,001	3,104,300	2,586,917	245,459	2,458,346	95.0%	128,571	-516,570
Transfers to Other Funds & Units	204,400	170,333	0	0.0%	170,333	204,400	170,333	0	660	0.4%	169,673	660
All Other Expenses	5,861,700	4,884,750	5,675,783	116.2%	-791,033	1,874,700	1,562,250	77,148	1,500,614	96.1%	61,636	-4,175,169
<b>TOTAL EXPENSES</b>	<b>51,191,900</b>	<b>42,659,917</b>	<b>43,169,091</b>	<b>101.2%</b>	<b>-509,175</b>	<b>47,206,441</b>	<b>39,338,701</b>	<b>3,612,390</b>	<b>36,298,738</b>	<b>92.3%</b>	<b>3,039,963</b>	<b>-6,870,353</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	6,488,083	4,546,091	70.1%	-1,941,992	6,488,800	5,407,333	506,636	3,869,608	71.6%	-1,537,725	-676,483
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	523,600	436,333	66,810	15.3%	-369,523	135,200	112,667	2,853	123,913	110.0%	11,246	57,103
Fed Through Other Pass-Through	7,828,800	6,524,000	4,000,119	61.3%	-2,523,881	6,941,100	5,784,250	498,218	4,133,542	71.5%	-1,650,708	133,423
State Direct	54,900	45,750	90,000	196.7%	44,250	67,000	55,833	100,200	100,200	179.5%	44,367	10,200
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,407,300	7,006,083	4,156,929	59.3%	-2,849,154	7,143,300	5,952,750	601,271	4,357,655	73.2%	-1,595,095	200,726
Other Program Revenue	16,500	13,750	11,000	80.0%	-2,750	141	118	0	141	120.0%	23	-10,859
<b>TOTAL PROGRAM REVENUE</b>	<b>16,209,500</b>	<b>13,507,917</b>	<b>8,714,020</b>	<b>64.5%</b>	<b>-4,793,897</b>	<b>13,632,241</b>	<b>11,360,201</b>	<b>1,107,908</b>	<b>8,227,404</b>	<b>72.4%</b>	<b>-3,132,797</b>	<b>-486,616</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,209,500</b>	<b>13,507,917</b>	<b>8,714,020</b>	<b>64.5%</b>	<b>-4,793,897</b>	<b>13,632,241</b>	<b>11,360,201</b>	<b>1,107,908</b>	<b>8,227,404</b>	<b>72.4%</b>	<b>-3,132,797</b>	<b>-486,616</b>

Metro Government of Nashville  
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Fire  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,478,300	35,398,583	25,791,515	72.9%	9,607,068	40,369,500	33,641,250	2,504,781	25,372,273	75.4%	8,268,977	-419,242
Overtime	2,589,800	2,158,167	2,544,701	117.9%	-386,534	1,212,600	1,010,500	111,699	893,380	88.4%	117,120	-1,651,321
All Other Salary Codes	959,200	799,333	10,439,247	1306.0%	-9,639,914	942,900	785,750	1,409,228	11,123,648	1415.7%	-10,337,898	684,401
<b>Total Salaries</b>	<b>46,027,300</b>	<b>38,356,083</b>	<b>38,775,463</b>	<b>101.1%</b>	<b>-419,380</b>	<b>42,525,000</b>	<b>35,437,500</b>	<b>4,025,708</b>	<b>37,389,301</b>	<b>105.5%</b>	<b>-1,951,801</b>	<b>-1,386,162</b>
<b>Fringes</b>	<b>17,413,500</b>	<b>14,511,250</b>	<b>14,607,574</b>	<b>100.7%</b>	<b>-96,324</b>	<b>14,583,500</b>	<b>12,152,917</b>	<b>1,315,075</b>	<b>12,924,957</b>	<b>106.4%</b>	<b>-772,041</b>	<b>-1,682,617</b>
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	73	43.9%	94	73
Travel, Tuition & Dues	1,000	833	471	56.5%	362	1,000	833	220	2,073	248.7%	-1,239	1,602
Communications	130,500	108,750	170,116	156.4%	-61,366	130,500	108,750	13,372	149,446	137.4%	-40,696	-20,670
Repairs & Maintenance Services	5,000	4,167	3,454	82.9%	713	48,800	40,667	3,657	40,185	98.8%	482	36,731
Internal Service Fees	3,150,000	2,625,000	2,981,534	113.6%	-356,534	2,561,100	2,134,250	210,878	2,087,413	97.8%	46,837	-894,121
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	610,000	413,724	67.8%	196,276	732,000	610,000	23,675	288,284	47.3%	321,716	-125,440
<b>TOTAL EXPENSES</b>	<b>67,459,500</b>	<b>56,216,250</b>	<b>56,952,376</b>	<b>101.3%</b>	<b>-736,126</b>	<b>60,582,100</b>	<b>50,485,083</b>	<b>5,592,585</b>	<b>52,881,732</b>	<b>104.7%</b>	<b>-2,396,649</b>	<b>-4,070,644</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	44,250	49,170	111.1%	4,920	57,000	47,500	2,485	51,762	109.0%	4,262	2,592
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	241,700	201,417	393,600	195.4%	192,183	307,300	256,083	399,000	399,000	155.8%	142,917	5,400
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	201,417	393,600	195.4%	192,183	307,300	256,083	399,000	399,000	155.8%	142,917	5,400
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>294,800</b>	<b>245,667</b>	<b>442,770</b>	<b>180.2%</b>	<b>197,103</b>	<b>364,300</b>	<b>303,583</b>	<b>401,485</b>	<b>450,762</b>	<b>148.5%</b>	<b>147,179</b>	<b>7,992</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>294,800</b>	<b>245,667</b>	<b>442,770</b>	<b>180.2%</b>	<b>197,103</b>	<b>364,300</b>	<b>303,583</b>	<b>401,485</b>	<b>450,762</b>	<b>148.5%</b>	<b>147,179</b>	<b>7,992</b>

Metro Government of Nashville  
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**General 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	782,000	651,667	56,310	550,723	84.5%	100,944	550,723
Overtime	0	0	0	0.0%	0	5,000	4,167	234	3,032	72.8%	1,134	3,032
All Other Salary Codes	0	0	0	0.0%	0	5,400	4,500	4,193	96,201	2137.8%	-91,701	96,201
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,400</b>	<b>660,333</b>	<b>60,737</b>	<b>649,956</b>	<b>98.4%</b>	<b>10,377</b>	<b>649,956</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>252,500</b>	<b>210,417</b>	<b>17,776</b>	<b>183,983</b>	<b>87.4%</b>	<b>26,434</b>	<b>183,983</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	63,200	52,667	58	17,521	33.3%	35,145	17,521
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	16,250	6	1,883	11.6%	14,367	1,883
Communications	0	0	0	0.0%	0	7,000	5,833	367	6,617	113.4%	-783	6,617
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	21,667	0	110	0.5%	21,557	110
Internal Service Fees	0	0	0	0.0%	0	161,600	134,667	13,215	132,210	98.2%	2,457	132,210
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	33,800	28,167	908	16,558	58.8%	11,609	16,558
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,356,000</b>	<b>1,130,000</b>	<b>93,068</b>	<b>1,008,836</b>	<b>89.3%</b>	<b>121,164</b>	<b>1,008,836</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,091,600	5,909,667	5,529,166	93.6%	380,501	6,761,800	5,634,833	503,018	5,284,655	93.8%	350,178	-244,511
Overtime	17,500	14,583	10,208	70.0%	4,375	17,500	14,583	0	1,718	11.8%	12,865	-8,490
All Other Salary Codes	55,100	45,917	75,658	164.8%	-29,742	51,100	42,583	3,239	68,511	160.9%	-25,928	-7,147
<b>Total Salaries</b>	<b>7,164,200</b>	<b>5,970,167</b>	<b>5,615,033</b>	<b>94.1%</b>	<b>355,134</b>	<b>6,830,400</b>	<b>5,692,000</b>	<b>506,256</b>	<b>5,354,885</b>	<b>94.1%</b>	<b>337,115</b>	<b>-260,148</b>
<b>Fringes</b>	<b>2,482,300</b>	<b>2,068,583</b>	<b>2,004,406</b>	<b>96.9%</b>	<b>64,178</b>	<b>2,076,700</b>	<b>1,730,583</b>	<b>173,223</b>	<b>1,714,565</b>	<b>99.1%</b>	<b>16,018</b>	<b>-289,841</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	48,083	52,711	109.6%	-4,628	43,700	36,417	11,016	40,350	110.8%	-3,934	-12,361
Travel, Tuition & Dues	89,200	74,333	57,633	77.5%	16,700	83,700	69,750	2,536	32,222	46.2%	37,528	-25,411
Communications	72,000	60,000	94,775	158.0%	-34,775	66,000	55,000	7,227	83,869	152.5%	-28,869	-10,906
Repairs & Maintenance Services	20,000	16,667	5,552	33.3%	11,115	12,900	10,750	195	11,750	109.3%	-1,000	6,198
Internal Service Fees	1,710,500	1,425,417	1,425,731	100.0%	-315	1,471,600	1,226,333	121,459	1,216,238	99.2%	10,096	-209,493
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	380,333	451,527	118.7%	-71,193	358,300	298,583	14,538	348,165	116.6%	-49,581	-103,362
<b>TOTAL EXPENSES</b>	<b>12,052,300</b>	<b>10,043,583</b>	<b>9,707,368</b>	<b>96.7%</b>	<b>336,215</b>	<b>10,943,300</b>	<b>9,119,417</b>	<b>836,451</b>	<b>8,802,043</b>	<b>96.5%</b>	<b>317,374</b>	<b>-905,325</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	109	0.0%	109	0	0	0	375	0.0%	375	266
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>0.0%</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0.0%</b>	<b>375</b>	<b>266</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,116,500	2,597,083	2,250,124	86.6%	-346,959	2,298,000	1,915,000	188,102	1,946,122	101.6%	31,122	-304,002
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,116,500</b>	<b>2,597,083</b>	<b>2,250,124</b>	<b>86.6%</b>	<b>-346,959</b>	<b>2,298,000</b>	<b>1,915,000</b>	<b>188,102</b>	<b>1,946,122</b>	<b>101.6%</b>	<b>31,122</b>	<b>-304,002</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,116,500</b>	<b>2,597,083</b>	<b>2,250,232</b>	<b>86.6%</b>	<b>-346,851</b>	<b>2,298,000</b>	<b>1,915,000</b>	<b>188,102</b>	<b>1,946,497</b>	<b>101.6%</b>	<b>31,497</b>	<b>-303,735</b>

Metro Government of Nashville  
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Health  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,378,400	11,982,000	10,557,361	88.1%	1,424,639	13,114,300	10,928,583	942,438	9,818,025	89.8%	1,110,558	-739,336
Overtime	38,700	32,250	28,947	89.8%	3,303	15,000	12,500	9,762	27,960	223.7%	-15,460	-987
All Other Salary Codes	124,100	103,417	180,764	174.8%	-77,347	112,800	94,000	904	253,804	270.0%	-159,804	73,040
<b>Total Salaries</b>	<b>14,541,200</b>	<b>12,117,667</b>	<b>10,767,072</b>	<b>88.9%</b>	<b>1,350,595</b>	<b>13,242,100</b>	<b>11,035,083</b>	<b>953,103</b>	<b>10,099,789</b>	<b>91.5%</b>	<b>935,294</b>	<b>-667,283</b>
<b>Fringes</b>	<b>4,987,800</b>	<b>4,156,500</b>	<b>3,979,901</b>	<b>95.8%</b>	<b>176,599</b>	<b>4,111,700</b>	<b>3,426,417</b>	<b>347,834</b>	<b>3,435,350</b>	<b>100.3%</b>	<b>-8,934</b>	<b>-544,551</b>
Other Expenses:												
Utilities	567,200	472,667	463,373	98.0%	9,294	605,100	504,250	42,018	478,307	94.9%	25,943	14,934
Professional & Purchased Services	13,703,200	11,419,333	10,472,908	91.7%	946,425	15,216,300	12,680,250	1,283,629	12,637,850	99.7%	42,400	2,164,942
Travel, Tuition & Dues	302,000	251,667	148,373	59.0%	103,294	240,500	200,417	11,213	107,376	53.6%	93,041	-40,997
Communications	333,200	277,667	239,846	86.4%	37,821	323,100	269,250	22,461	249,412	92.6%	19,838	9,566
Repairs & Maintenance Services	255,600	213,000	204,572	96.0%	8,428	263,700	219,750	18,521	211,049	96.0%	8,701	6,477
Internal Service Fees	1,851,700	1,543,083	1,544,168	100.1%	-1,085	1,220,700	1,017,250	101,308	1,024,689	100.7%	-7,439	-519,479
Transfers to Other Funds & Units	121,700	101,417	7,850	7.7%	93,567	123,700	103,083	30,925	123,700	120.0%	-20,617	115,850
All Other Expenses	2,078,600	1,732,167	1,468,325	84.8%	263,842	1,468,800	1,224,000	110,185	1,056,613	86.3%	167,387	-411,712
<b>TOTAL EXPENSES</b>	<b>38,742,200</b>	<b>32,285,167</b>	<b>29,296,387</b>	<b>90.7%</b>	<b>2,988,779</b>	<b>36,815,700</b>	<b>30,679,750</b>	<b>2,921,197</b>	<b>29,424,136</b>	<b>95.9%</b>	<b>1,255,614</b>	<b>127,749</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	3,749,833	3,447,455	91.9%	-302,378	4,103,300	3,419,417	267,258	3,389,449	99.1%	-29,968	-58,006
Other Governments & Agencies					0						0	
Federal Direct	0	0	19,468	0.0%	19,468	0	0	0	0	0.0%	0	-19,468
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	651,700	543,083	479,690	88.3%	-63,393	536,700	447,250	64,067	598,482	133.8%	151,232	118,792
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	543,083	499,158	91.9%	-43,925	536,700	447,250	64,067	598,482	133.8%	151,232	99,324
Other Program Revenue	530,000	441,667	567,824	128.6%	126,157	600,000	500,000	55,718	518,331	103.7%	18,331	-49,493
<b>TOTAL PROGRAM REVENUE</b>	<b>5,681,500</b>	<b>4,734,583</b>	<b>4,514,437</b>	<b>95.4%</b>	<b>-220,146</b>	<b>5,240,000</b>	<b>4,366,667</b>	<b>387,043</b>	<b>4,506,263</b>	<b>103.2%</b>	<b>139,596</b>	<b>-8,174</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	434,583	486,531	112.0%	51,948	396,500	330,417	33,761	455,258	137.8%	124,841	-31,273
Fines, Forfeits & Penalties	157,400	131,167	68,971	52.6%	-62,196	41,500	34,583	450	223,037	644.9%	188,454	154,066
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>678,900</b>	<b>565,750</b>	<b>555,502</b>	<b>98.2%</b>	<b>-10,248</b>	<b>438,000</b>	<b>365,000</b>	<b>34,211</b>	<b>678,295</b>	<b>185.8%</b>	<b>313,295</b>	<b>122,793</b>
Transfers From Other Funds & Units	140,100	116,750	0	0.0%	-116,750	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,500,500</b>	<b>5,417,083</b>	<b>5,069,940</b>	<b>93.6%</b>	<b>-347,143</b>	<b>5,678,000</b>	<b>4,731,667</b>	<b>421,253</b>	<b>5,184,558</b>	<b>109.6%</b>	<b>452,891</b>	<b>114,618</b>

Metro Government of Nashville  
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Historical 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	477,300	397,750	357,823	90.0%	39,927	459,500	382,917	26,072	312,100	81.5%	70,816	-45,723
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	2,500	4,908	196.3%	-2,408	3,300	2,750	0	24,126	877.3%	-21,376	19,218
<b>Total Salaries</b>	<b>480,300</b>	<b>400,250</b>	<b>362,731</b>	<b>90.6%</b>	<b>37,519</b>	<b>462,800</b>	<b>385,667</b>	<b>26,072</b>	<b>336,227</b>	<b>87.2%</b>	<b>49,440</b>	<b>-26,504</b>
<b>Fringes</b>	<b>137,500</b>	<b>114,583</b>	<b>114,579</b>	<b>100.0%</b>	<b>4</b>	<b>120,500</b>	<b>100,417</b>	<b>8,201</b>	<b>97,996</b>	<b>97.6%</b>	<b>2,421</b>	<b>-16,583</b>
Other Expenses:												
Utilities	3,000	2,500	149	6.0%	2,351	4,200	3,500	546	4,769	136.2%	-1,269	4,620
Professional & Purchased Services	3,800	3,167	2,938	92.8%	229	3,400	2,833	1,131	3,421	120.7%	-587	483
Travel, Tuition & Dues	7,600	6,333	6,099	96.3%	234	11,500	9,583	1,390	8,953	93.4%	630	2,854
Communications	11,100	9,250	13,598	147.0%	-4,348	13,800	11,500	995	9,069	78.9%	2,431	-4,529
Repairs & Maintenance Services	1,700	1,417	877	61.9%	540	700	583	0	308	52.8%	275	-569
Internal Service Fees	64,500	53,750	53,412	99.4%	338	42,700	35,583	3,359	33,685	94.7%	1,898	-19,727
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	9,917	8,211	82.8%	1,706	12,700	10,583	392	5,959	56.3%	4,625	-2,252
<b>TOTAL EXPENSES</b>	<b>721,400</b>	<b>601,167</b>	<b>562,594</b>	<b>93.6%</b>	<b>38,572</b>	<b>672,300</b>	<b>560,250</b>	<b>42,087</b>	<b>500,387</b>	<b>89.3%</b>	<b>59,863</b>	<b>-62,207</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	8,333	0	0.0%	-8,333	10,000	8,333	0	0	0.0%	-8,333	0
Subtotal Other Governments & Agencies	10,000	8,333	0	0.0%	-8,333	10,000	8,333	0	0	0.0%	-8,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>10,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>10,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>0</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	246,200	205,167	183,727	89.6%	21,439	246,200	205,167	16,102	181,627	88.5%	23,539	-2,100
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	11,311	0.0%	-11,311	0	0	2,527	14,741	0.0%	-14,741	3,430
<b>Total Salaries</b>	<b>246,200</b>	<b>205,167</b>	<b>195,038</b>	<b>95.1%</b>	<b>10,129</b>	<b>246,200</b>	<b>205,167</b>	<b>18,629</b>	<b>196,368</b>	<b>95.7%</b>	<b>8,799</b>	<b>1,330</b>
<b>Fringes</b>	<b>96,400</b>	<b>80,333</b>	<b>77,936</b>	<b>97.0%</b>	<b>2,397</b>	<b>85,800</b>	<b>71,500</b>	<b>6,036</b>	<b>67,684</b>	<b>94.7%</b>	<b>3,816</b>	<b>-10,252</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	29,000	3,728	12.9%	25,272	18,300	15,250	1,110	6,786	44.5%	8,464	3,058
Travel, Tuition & Dues	14,000	11,667	4,152	35.6%	7,515	7,000	5,833	1,100	2,862	49.1%	2,971	-1,290
Communications	10,300	8,583	8,809	102.6%	-225	8,900	7,417	22	3,940	53.1%	3,477	-4,869
Repairs & Maintenance Services	1,500	1,250	0	0.0%	1,250	1,500	1,250	0	0	0.0%	1,250	0
Internal Service Fees	80,900	67,417	66,439	98.6%	977	61,600	51,333	5,071	50,783	98.9%	551	-15,656
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	11,667	8,491	72.8%	3,176	13,200	11,000	1,284	9,321	84.7%	1,679	830
<b>TOTAL EXPENSES</b>	<b>498,100</b>	<b>415,083</b>	<b>364,594</b>	<b>87.8%</b>	<b>50,490</b>	<b>442,500</b>	<b>368,750</b>	<b>33,253</b>	<b>337,745</b>	<b>91.6%</b>	<b>31,005</b>	<b>-26,849</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Human Resources**  
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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	2,662,700	2,218,917	168,031	1,689,694	76.1%	529,223	1,689,694
Overtime	0	0	0	0.0%	0	500	417	0	0	0.0%	417	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	20,333	18,764	349,143	1717.1%	-328,810	349,143
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,687,600</b>	<b>2,239,667</b>	<b>186,795</b>	<b>2,038,838</b>	<b>91.0%</b>	<b>200,829</b>	<b>2,038,838</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,700</b>	<b>660,583</b>	<b>62,097</b>	<b>631,870</b>	<b>95.7%</b>	<b>28,713</b>	<b>631,870</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	626,500	522,083	55,988	398,055	76.2%	124,028	398,055
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	8,083	290	6,245	77.3%	1,838	6,245
Communications	0	0	0	0.0%	0	95,700	79,750	3,077	63,403	79.5%	16,347	63,403
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	5,833	389	8,547	146.5%	-2,714	8,547
Internal Service Fees	0	0	0	0.0%	0	457,500	381,250	37,813	392,078	102.8%	-10,828	392,078
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	135,900	113,250	1,994	121,147	107.0%	-7,897	121,147
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,812,600</b>	<b>4,010,500</b>	<b>348,441</b>	<b>3,660,185</b>	<b>91.3%</b>	<b>350,315</b>	<b>3,660,185</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>1,520</b>	<b>0.0%</b>	<b>1,520</b>	<b>1,520</b>

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**Information Technology Service**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	453,100	377,583	276,643	73.3%	100,941	454,000	378,333	31,442	298,879	79.0%	79,455	22,236
Overtime	0	0	0	0.0%	0	0	0	0	474	0.0%	-474	474
All Other Salary Codes	2,000	1,667	48,242	2894.5%	-46,575	2,000	1,667	614	40,044	2402.6%	-38,377	-8,198
<b>Total Salaries</b>	<b>455,100</b>	<b>379,250</b>	<b>324,885</b>	<b>85.7%</b>	<b>54,365</b>	<b>456,000</b>	<b>380,000</b>	<b>32,056</b>	<b>339,397</b>	<b>89.3%</b>	<b>40,603</b>	<b>14,512</b>
<b>Fringes</b>	<b>151,500</b>	<b>126,250</b>	<b>110,106</b>	<b>87.2%</b>	<b>16,144</b>	<b>125,000</b>	<b>104,167</b>	<b>9,932</b>	<b>99,137</b>	<b>95.2%</b>	<b>5,029</b>	<b>-10,969</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	2,826	0.0%	-2,826	2,826
Travel, Tuition & Dues	100	83	327	392.4%	-244	100	83	24	319	382.3%	-235	-8
Communications	4,900	4,083	4,169	102.1%	-85	4,900	4,083	525	4,927	120.7%	-844	758
Repairs & Maintenance Services	1,000	833	40	4.7%	794	1,000	833	267	267	32.1%	566	227
Internal Service Fees	96,400	80,333	80,849	100.6%	-516	93,600	78,000	7,889	78,911	101.2%	-911	-1,938
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	5,000	12,100	242.0%	-7,100	4,300	3,583	42	776	21.7%	2,807	-11,324
<b>TOTAL EXPENSES</b>	<b>715,000</b>	<b>595,833</b>	<b>532,475</b>	<b>89.4%</b>	<b>63,358</b>	<b>684,900</b>	<b>570,750</b>	<b>50,736</b>	<b>526,560</b>	<b>92.3%</b>	<b>44,190</b>	<b>-5,915</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	667	25	3.8%	-642	200	167	50	646	387.6%	479	621
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>667</b>	<b>25</b>	<b>3.8%</b>	<b>-642</b>	<b>200</b>	<b>167</b>	<b>50</b>	<b>646</b>	<b>387.6%</b>	<b>479</b>	<b>621</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>667</b>	<b>25</b>	<b>3.8%</b>	<b>-642</b>	<b>200</b>	<b>167</b>	<b>50</b>	<b>646</b>	<b>387.6%</b>	<b>479</b>	<b>621</b>

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Internal Audit  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	750,600	625,500	49,343	462,785	74.0%	162,715	462,785
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	2,833	4,834	60,817	2146.5%	-57,983	60,817
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>754,000</b>	<b>628,333</b>	<b>54,177</b>	<b>523,602</b>	<b>83.3%</b>	<b>104,732</b>	<b>523,602</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>316,400</b>	<b>263,667</b>	<b>16,628</b>	<b>138,787</b>	<b>52.6%</b>	<b>124,880</b>	<b>138,787</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	231,400	192,833	583	162,038	84.0%	30,796	162,038
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	22,083	947	33,360	151.1%	-11,276	33,360
Communications	0	0	0	0.0%	0	9,700	8,083	896	8,282	102.5%	-198	8,282
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	1,000	0	-2,346	-234.6%	3,346	-2,346
Internal Service Fees	0	0	0	0.0%	0	74,100	61,750	4,443	48,290	78.2%	13,460	48,290
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	68,300	56,917	243	62,069	109.1%	-5,153	62,069
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,481,600</b>	<b>1,234,667</b>	<b>77,917</b>	<b>974,081</b>	<b>78.9%</b>	<b>260,586</b>	<b>974,081</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,317,100	1,097,583	912,574	83.1%	185,009	1,175,400	979,500	87,168	922,094	94.1%	57,406	9,520
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	104,167	102,321	98.2%	1,845	125,800	104,833	9,800	97,659	93.2%	7,174	-4,662
<b>Total Salaries</b>	<b>1,442,100</b>	<b>1,201,750</b>	<b>1,014,896</b>	<b>84.5%</b>	<b>186,854</b>	<b>1,301,200</b>	<b>1,084,333</b>	<b>96,968</b>	<b>1,019,753</b>	<b>94.0%</b>	<b>64,581</b>	<b>4,857</b>
<b>Fringes</b>	<b>436,900</b>	<b>364,083</b>	<b>377,755</b>	<b>103.8%</b>	<b>-13,672</b>	<b>425,500</b>	<b>354,583</b>	<b>34,444</b>	<b>341,227</b>	<b>96.2%</b>	<b>13,357</b>	<b>-36,528</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	13,917	555	4.0%	13,362	16,600	13,833	105	405	2.9%	13,428	-150
Travel, Tuition & Dues	40,400	33,667	11,736	34.9%	21,931	31,000	25,833	0	3,317	12.8%	22,517	-8,419
Communications	34,900	29,083	26,680	91.7%	2,403	37,900	31,583	2,528	24,977	79.1%	6,606	-1,703
Repairs & Maintenance Services	8,300	6,917	6,026	87.1%	890	11,000	9,167	19,026	30,071	328.0%	-20,904	24,045
Internal Service Fees	198,600	165,500	165,719	100.1%	-219	133,400	111,167	11,102	111,071	99.9%	96	-54,648
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	257,083	256,125	99.6%	958	307,900	256,583	42,275	236,489	92.2%	20,094	-19,636
<b>TOTAL EXPENSES</b>	<b>2,486,400</b>	<b>2,072,000</b>	<b>1,859,493</b>	<b>89.7%</b>	<b>212,507</b>	<b>2,264,500</b>	<b>1,887,083</b>	<b>206,448</b>	<b>1,767,309</b>	<b>93.7%</b>	<b>119,774</b>	<b>-92,184</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,178,500	3,482,083	3,184,103	91.4%	297,980	4,451,400	3,709,500	313,524	3,266,163	88.0%	443,337	82,060
Overtime	4,700	3,917	2,524	64.4%	1,393	4,700	3,917	0	2,319	59.2%	1,598	-205
All Other Salary Codes	441,800	368,167	422,936	114.9%	-54,770	479,000	399,167	62,508	501,010	125.5%	-101,844	78,074
<b>Total Salaries</b>	<b>4,625,000</b>	<b>3,854,167</b>	<b>3,609,563</b>	<b>93.7%</b>	<b>244,604</b>	<b>4,935,100</b>	<b>4,112,583</b>	<b>376,032</b>	<b>3,769,491</b>	<b>91.7%</b>	<b>343,092</b>	<b>159,928</b>
<b>Fringes</b>	<b>1,700,000</b>	<b>1,416,667</b>	<b>1,360,341</b>	<b>96.0%</b>	<b>56,326</b>	<b>1,626,900</b>	<b>1,355,750</b>	<b>136,589</b>	<b>1,305,170</b>	<b>96.3%</b>	<b>50,580</b>	<b>-55,171</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	3,351,250	3,006,873	89.7%	344,377	4,079,800	3,399,833	348,563	3,084,785	90.7%	315,048	77,912
Travel, Tuition & Dues	28,300	23,583	40,659	172.4%	-17,076	36,000	30,000	4,718	51,840	172.8%	-21,840	11,181
Communications	66,500	55,417	83,622	150.9%	-28,205	74,900	62,417	-525	95,939	153.7%	-33,522	12,317
Repairs & Maintenance Services	12,700	10,583	1,721	16.3%	8,862	2,000	1,667	1,757	20,509	1230.6%	-18,843	18,788
Internal Service Fees	833,000	694,167	678,566	97.8%	15,601	669,200	557,667	54,905	549,492	98.5%	8,175	-129,074
Transfers to Other Funds & Units	505,700	421,417	385,383	91.4%	36,034	422,600	352,167	62,833	305,503	86.7%	46,663	-79,880
All Other Expenses	95,300	79,417	92,654	116.7%	-13,237	299,400	249,500	6,739	68,005	27.3%	181,495	-24,649
<b>TOTAL EXPENSES</b>	<b>11,888,000</b>	<b>9,906,667</b>	<b>9,259,381</b>	<b>93.5%</b>	<b>647,285</b>	<b>12,145,900</b>	<b>10,121,583</b>	<b>991,611</b>	<b>9,250,735</b>	<b>91.4%</b>	<b>870,848</b>	<b>-8,646</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	396	0.0%	396	500	417	0	0	0.0%	-417	-396
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	482,583	417,241	86.5%	-65,342	579,100	482,583	0	290,600	60.2%	-191,983	-126,641
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	6,750	90.0%	-750	9,000	7,500	2,250	6,750	90.0%	-750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	490,083	423,991	86.5%	-66,092	588,100	490,083	2,250	297,350	60.7%	-192,733	-126,641
Other Program Revenue	0	0	0	0.0%	0	0	0	15	15	0.0%	15	15
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>490,083</b>	<b>424,387</b>	<b>86.6%</b>	<b>-65,696</b>	<b>588,600</b>	<b>490,500</b>	<b>2,265</b>	<b>297,365</b>	<b>60.6%</b>	<b>-193,135</b>	<b>-127,022</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,000	25,833	16,785	65.0%	-9,048	31,000	25,833	1,512	9,569	37.0%	-16,264	-7,216
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>25,833</b>	<b>16,785</b>	<b>65.0%</b>	<b>-9,048</b>	<b>31,000</b>	<b>25,833</b>	<b>1,512</b>	<b>9,569</b>	<b>37.0%</b>	<b>-16,264</b>	<b>-7,216</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>619,100</b>	<b>515,917</b>	<b>441,172</b>	<b>85.5%</b>	<b>-74,745</b>	<b>619,600</b>	<b>516,333</b>	<b>3,777</b>	<b>306,934</b>	<b>59.4%</b>	<b>-209,399</b>	<b>-134,238</b>

Metro Government of Nashville  
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Juvenile Court Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,156,000	963,333	778,231	80.8%	185,102	1,067,000	889,167	74,531	790,946	89.0%	98,221	12,715
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	11,833	75,121	634.8%	-63,288	14,200	11,833	7,835	72,996	616.9%	-61,163	-2,125
<b>Total Salaries</b>	<b>1,170,200</b>	<b>975,167</b>	<b>853,352</b>	<b>87.5%</b>	<b>121,815</b>	<b>1,081,200</b>	<b>901,000</b>	<b>82,365</b>	<b>863,942</b>	<b>95.9%</b>	<b>37,058</b>	<b>10,590</b>
<b>Fringes</b>	<b>475,900</b>	<b>396,583</b>	<b>366,482</b>	<b>92.4%</b>	<b>30,102</b>	<b>391,300</b>	<b>326,083</b>	<b>32,675</b>	<b>323,014</b>	<b>99.1%</b>	<b>3,069</b>	<b>-43,468</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,800	4,833	1,375	28.4%	3,458	5,800	4,833	0	1,235	25.6%	3,598	-140
Communications	13,000	10,833	27,059	249.8%	-16,225	13,000	10,833	2,576	28,879	266.6%	-18,046	1,820
Repairs & Maintenance Services	19,400	16,167	31,321	193.7%	-15,154	19,400	16,167	4,876	9,376	58.0%	6,790	-21,945
Internal Service Fees	130,400	108,667	110,526	101.7%	-1,859	93,500	77,917	7,663	78,193	100.4%	-276	-32,333
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	1,340	0.0%	-1,340	1,340
All Other Expenses	31,200	26,000	34,323	132.0%	-8,323	10,000	8,333	2,673	15,004	180.1%	-6,671	-19,319
<b>TOTAL EXPENSES</b>	<b>1,845,900</b>	<b>1,538,250</b>	<b>1,424,437</b>	<b>92.6%</b>	<b>113,813</b>	<b>1,614,200</b>	<b>1,345,167</b>	<b>132,829</b>	<b>1,320,984</b>	<b>98.2%</b>	<b>24,183</b>	<b>-103,453</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	95,275	0.0%	95,275	595,000	495,833	17,052	114,137	23.0%	-381,696	18,862
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>95,275</b>	<b>0.0%</b>	<b>95,275</b>	<b>595,000</b>	<b>495,833</b>	<b>17,052</b>	<b>114,137</b>	<b>23.0%</b>	<b>-381,696</b>	<b>18,862</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	745,000	620,833	113,124	18.2%	-507,709	145,000	120,833	26,894	148,539	122.9%	27,706	35,415
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>745,000</b>	<b>620,833</b>	<b>113,124</b>	<b>18.2%</b>	<b>-507,709</b>	<b>145,000</b>	<b>120,833</b>	<b>26,894</b>	<b>148,539</b>	<b>122.9%</b>	<b>27,706</b>	<b>35,415</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>745,000</b>	<b>620,833</b>	<b>208,399</b>	<b>33.6%</b>	<b>-412,434</b>	<b>740,000</b>	<b>616,667</b>	<b>43,945</b>	<b>262,676</b>	<b>42.6%</b>	<b>-353,991</b>	<b>54,277</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,169,000	2,640,833	2,253,589	85.3%	387,244	3,489,600	2,908,000	232,765	2,424,393	83.4%	483,607	170,804
Overtime	0	0	0	0.0%	0	0	0	0	1,792	0.0%	-1,792	1,792
All Other Salary Codes	15,000	12,500	259,403	2075.2%	-246,903	15,900	13,250	23,893	291,873	2202.8%	-278,623	32,470
<b>Total Salaries</b>	<b>3,184,000</b>	<b>2,653,333</b>	<b>2,512,992</b>	<b>94.7%</b>	<b>140,341</b>	<b>3,505,500</b>	<b>2,921,250</b>	<b>256,659</b>	<b>2,718,057</b>	<b>93.0%</b>	<b>203,193</b>	<b>205,065</b>
<b>Fringes</b>	<b>959,400</b>	<b>799,500</b>	<b>780,209</b>	<b>97.6%</b>	<b>19,291</b>	<b>1,026,500</b>	<b>855,417</b>	<b>81,176</b>	<b>800,706</b>	<b>93.6%</b>	<b>54,711</b>	<b>20,497</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	7,667	14,579	190.2%	-6,912	9,700	8,083	922	5,421	67.1%	2,662	-9,158
Travel, Tuition & Dues	32,400	27,000	45,321	167.9%	-18,321	37,100	30,917	8,335	45,913	148.5%	-14,996	592
Communications	305,300	254,417	268,356	105.5%	-13,939	317,100	264,250	25,969	237,157	89.7%	27,093	-31,199
Repairs & Maintenance Services	4,500	3,750	72	1.9%	3,678	5,000	4,167	616	910	21.9%	3,256	838
Internal Service Fees	365,100	304,250	279,142	91.7%	25,108	300,300	250,250	24,760	248,381	99.3%	1,869	-30,761
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	161,000	111,160	69.0%	49,840	181,000	150,833	4,639	74,432	49.3%	76,402	-36,728
<b>TOTAL EXPENSES</b>	<b>5,053,100</b>	<b>4,210,917</b>	<b>4,011,831</b>	<b>95.3%</b>	<b>199,086</b>	<b>5,382,200</b>	<b>4,485,167</b>	<b>403,076</b>	<b>4,130,977</b>	<b>92.1%</b>	<b>354,190</b>	<b>119,146</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	38,560	84.1%	-7,273	55,000	45,833	1,477	68,955	150.4%	23,122	30,395
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	33,333	0	0.0%	-33,333	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	33,333	0	0.0%	-33,333	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>79,167</b>	<b>38,560</b>	<b>48.7%</b>	<b>-40,607</b>	<b>55,000</b>	<b>45,833</b>	<b>1,477</b>	<b>68,955</b>	<b>150.4%</b>	<b>23,122</b>	<b>30,395</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	61,833	58,389	94.4%	-3,444	74,200	61,833	2,672	96,616	156.3%	34,783	38,227
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	7,833	0	0.0%	-7,833	9,400	7,833	0	0	0.0%	-7,833	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>69,667</b>	<b>58,389</b>	<b>83.8%</b>	<b>-11,278</b>	<b>83,600</b>	<b>69,667</b>	<b>2,672</b>	<b>96,616</b>	<b>138.7%</b>	<b>26,949</b>	<b>38,227</b>
Transfers From Other Funds & Units	2,131,900	1,776,583	2,125,400	119.6%	348,817	2,214,400	1,845,333	553,600	2,214,400	120.0%	369,067	89,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>1,925,417</b>	<b>2,222,349</b>	<b>115.4%</b>	<b>296,932</b>	<b>2,353,000</b>	<b>1,960,833</b>	<b>557,749</b>	<b>2,379,971</b>	<b>121.4%</b>	<b>419,138</b>	<b>157,622</b>

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Library  
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	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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,186,100	8,488,417	8,247,060	97.2%	241,356	9,989,000	8,324,167	761,847	8,016,241	96.3%	307,926	-230,819
Overtime	35,300	29,417	42,475	144.4%	-13,059	45,300	37,750	1,293	23,926	63.4%	13,824	-18,549
All Other Salary Codes	1,098,800	915,667	947,432	103.5%	-31,765	1,063,300	886,083	69,630	842,873	95.1%	43,210	-104,559
<b>Total Salaries</b>	<b>11,320,200</b>	<b>9,433,500</b>	<b>9,236,968</b>	<b>97.9%</b>	<b>196,532</b>	<b>11,097,600</b>	<b>9,248,000</b>	<b>832,769</b>	<b>8,883,040</b>	<b>96.1%</b>	<b>364,960</b>	<b>-353,928</b>
<b>Fringes</b>	<b>4,467,700</b>	<b>3,723,083</b>	<b>3,648,619</b>	<b>98.0%</b>	<b>74,465</b>	<b>4,035,100</b>	<b>3,362,583</b>	<b>324,836</b>	<b>3,244,314</b>	<b>96.5%</b>	<b>118,269</b>	<b>-404,305</b>
Other Expenses:												
Utilities	1,591,300	1,326,083	1,355,333	102.2%	-29,250	1,591,300	1,326,083	156,248	1,589,236	119.8%	-263,152	233,903
Professional & Purchased Services	719,800	599,833	518,640	86.5%	81,193	544,300	453,583	33,040	315,792	69.6%	137,791	-202,848
Travel, Tuition & Dues	42,400	35,333	30,333	85.8%	5,000	24,400	20,333	578	17,386	85.5%	2,948	-12,947
Communications	693,300	577,750	426,747	73.9%	151,003	657,400	547,833	44,572	279,036	50.9%	268,797	-147,711
Repairs & Maintenance Services	482,600	402,167	332,146	82.6%	70,020	442,000	368,333	38,094	405,503	110.1%	-37,170	73,357
Internal Service Fees	1,889,900	1,574,917	1,570,490	99.7%	4,427	1,279,300	1,066,083	106,902	1,065,739	100.0%	345	-504,751
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	58,164	0.0%	-58,164	58,164
All Other Expenses	818,000	681,667	626,831	92.0%	54,835	409,000	340,833	25,626	244,661	71.8%	96,173	-382,170
<b>TOTAL EXPENSES</b>	<b>22,025,200</b>	<b>18,354,333</b>	<b>17,746,107</b>	<b>96.7%</b>	<b>608,226</b>	<b>20,080,400</b>	<b>16,733,667</b>	<b>1,562,667</b>	<b>16,102,871</b>	<b>96.2%</b>	<b>630,796</b>	<b>-1,643,236</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	514,167	532,356	103.5%	18,189	579,000	482,500	51,861	480,572	99.6%	-1,928	-51,784
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>617,000</b>	<b>514,167</b>	<b>532,356</b>	<b>103.5%</b>	<b>18,189</b>	<b>579,000</b>	<b>482,500</b>	<b>51,861</b>	<b>480,572</b>	<b>99.6%</b>	<b>-1,928</b>	<b>-51,784</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>617,000</b>	<b>514,167</b>	<b>532,356</b>	<b>103.5%</b>	<b>18,189</b>	<b>579,000</b>	<b>482,500</b>	<b>51,861</b>	<b>480,572</b>	<b>99.6%</b>	<b>-1,928</b>	<b>-51,784</b>

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Mayor's Office  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,173,300	1,811,083	1,264,500	69.8%	546,584	1,854,800	1,545,667	145,278	1,489,877	96.4%	55,790	225,377
Overtime	15,300	12,750	15,846	124.3%	-3,096	15,300	12,750	1,163	10,946	85.9%	1,804	-4,900
All Other Salary Codes	16,900	14,083	102,292	726.3%	-88,209	16,900	14,083	4,276	76,280	541.6%	-62,196	-26,012
<b>Total Salaries</b>	<b>2,205,500</b>	<b>1,837,917</b>	<b>1,382,638</b>	<b>75.2%</b>	<b>455,279</b>	<b>1,887,000</b>	<b>1,572,500</b>	<b>150,717</b>	<b>1,577,103</b>	<b>100.3%</b>	<b>-4,603</b>	<b>194,465</b>
<b>Fringes</b>	<b>663,900</b>	<b>553,250</b>	<b>441,882</b>	<b>79.9%</b>	<b>111,368</b>	<b>596,900</b>	<b>497,417</b>	<b>48,684</b>	<b>482,534</b>	<b>97.0%</b>	<b>14,883</b>	<b>40,652</b>
Other Expenses:												
Utilities	500	417	41	9.8%	376	500	417	0	37	8.9%	380	-4
Professional & Purchased Services	3,500	2,917	1,689	57.9%	1,228	3,700	3,083	28	1,559	50.6%	1,524	-130
Travel, Tuition & Dues	70,500	58,750	18,211	31.0%	40,539	71,000	59,167	3,648	22,958	38.8%	36,209	4,747
Communications	138,800	115,667	81,514	70.5%	34,152	133,400	111,167	6,066	68,786	61.9%	42,380	-12,728
Repairs & Maintenance Services	7,900	6,583	15,340	233.0%	-8,757	7,900	6,583	585	5,398	82.0%	1,185	-9,942
Internal Service Fees	1,180,500	983,750	977,641	99.4%	6,109	807,000	672,500	67,131	672,885	100.1%	-385	-304,756
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	77,833	39,660	51.0%	38,173	74,800	62,333	4,211	26,060	41.8%	36,273	-13,600
<b>TOTAL EXPENSES</b>	<b>4,364,500</b>	<b>3,637,083</b>	<b>2,958,617</b>	<b>81.3%</b>	<b>678,466</b>	<b>3,582,200</b>	<b>2,985,167</b>	<b>281,072</b>	<b>2,857,320</b>	<b>95.7%</b>	<b>127,846</b>	<b>-101,297</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	5,750	7,404	128.8%	1,654	6,900	5,750	0	5,640	98.1%	-110	-1,764
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>5,750</b>	<b>7,404</b>	<b>128.8%</b>	<b>1,654</b>	<b>6,900</b>	<b>5,750</b>	<b>0</b>	<b>5,640</b>	<b>98.1%</b>	<b>-110</b>	<b>-1,764</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	5,667	15,550	274.4%	9,883	6,800	5,667	0	7,010	123.7%	1,343	-8,540
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	150	403	0.0%	403	403
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>5,667</b>	<b>15,550</b>	<b>274.4%</b>	<b>9,883</b>	<b>6,800</b>	<b>5,667</b>	<b>150</b>	<b>7,413</b>	<b>130.8%</b>	<b>1,746</b>	<b>-8,137</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,700</b>	<b>11,417</b>	<b>22,954</b>	<b>201.1%</b>	<b>11,537</b>	<b>13,700</b>	<b>11,417</b>	<b>150</b>	<b>13,053</b>	<b>114.3%</b>	<b>1,636</b>	<b>-9,901</b>

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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	417,400	347,833	308,411	88.7%	39,423	402,800	335,667	30,538	294,826	87.8%	40,840	-13,585
Overtime	25,300	21,083	13,547	64.3%	7,536	25,300	21,083	2,443	10,988	52.1%	10,095	-2,559
All Other Salary Codes	4,800	4,000	4,758	118.9%	-758	4,100	3,417	0	13,802	404.0%	-10,385	9,044
<b>Total Salaries</b>	<b>447,500</b>	<b>372,917</b>	<b>326,715</b>	<b>87.6%</b>	<b>46,201</b>	<b>432,200</b>	<b>360,167</b>	<b>32,981</b>	<b>319,616</b>	<b>88.7%</b>	<b>40,550</b>	<b>-7,099</b>
<b>Fringes</b>	<b>152,300</b>	<b>126,917</b>	<b>118,828</b>	<b>93.6%</b>	<b>8,089</b>	<b>118,600</b>	<b>98,833</b>	<b>10,374</b>	<b>102,963</b>	<b>104.2%</b>	<b>-4,129</b>	<b>-15,865</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	31,250	50,446	161.4%	-19,196	36,800	30,667	3,148	36,158	117.9%	-5,491	-14,288
Travel, Tuition & Dues	8,600	7,167	5,413	75.5%	1,753	8,100	6,750	160	4,451	65.9%	2,299	-962
Communications	91,600	76,333	56,942	74.6%	19,391	77,100	64,250	681	56,410	87.8%	7,840	-532
Repairs & Maintenance Services	11,200	9,333	17,090	183.1%	-7,756	17,200	14,333	0	17,399	121.4%	-3,066	309
Internal Service Fees	545,700	454,750	454,067	99.8%	683	443,700	369,750	39,312	375,473	101.5%	-5,723	-78,594
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	25,417	25,729	101.2%	-312	29,000	24,167	1,620	18,803	77.8%	5,363	-6,926
<b>TOTAL EXPENSES</b>	<b>1,324,900</b>	<b>1,104,083</b>	<b>1,055,230</b>	<b>95.6%</b>	<b>48,853</b>	<b>1,162,700</b>	<b>968,917</b>	<b>88,275</b>	<b>931,273</b>	<b>96.1%</b>	<b>37,644</b>	<b>-123,957</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	4,583	5,906	128.9%	1,323	4,800	4,000	185	5,827	145.7%	1,827	-79
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>4,583</b>	<b>5,906</b>	<b>128.9%</b>	<b>1,323</b>	<b>4,800</b>	<b>4,000</b>	<b>185</b>	<b>5,827</b>	<b>145.7%</b>	<b>1,827</b>	<b>-79</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,400,000	1,166,667	1,222,554	104.8%	55,887	1,200,000	1,000,000	191,054	1,235,784	123.6%	235,784	13,230
Fines, Forfeits & Penalties	100	83	0	0.0%	-83	200	167	0	30	18.0%	-137	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,400,100</b>	<b>1,166,750</b>	<b>1,222,554</b>	<b>104.8%</b>	<b>55,804</b>	<b>1,200,200</b>	<b>1,000,167</b>	<b>191,054</b>	<b>1,235,814</b>	<b>123.6%</b>	<b>235,647</b>	<b>13,260</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,405,600</b>	<b>1,171,333</b>	<b>1,228,460</b>	<b>104.9%</b>	<b>57,127</b>	<b>1,205,000</b>	<b>1,004,167</b>	<b>191,239</b>	<b>1,241,641</b>	<b>123.6%</b>	<b>237,474</b>	<b>13,181</b>

Metro Government of Nashville  
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**Parks & Recreation**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	16,661,600	13,884,667	12,082,333	87.0%	1,802,334	15,293,000	12,744,167	1,150,186	11,953,966	93.8%	790,201	-128,367
Overtime	226,000	188,333	221,708	117.7%	-33,375	207,700	173,083	1,346	176,800	102.1%	-3,717	-44,908
All Other Salary Codes	2,091,700	1,743,083	2,005,444	115.1%	-262,361	1,886,600	1,572,167	116,086	2,091,523	133.0%	-519,356	86,079
<b>Total Salaries</b>	<b>18,979,300</b>	<b>15,816,083</b>	<b>14,309,485</b>	<b>90.5%</b>	<b>1,506,598</b>	<b>17,387,300</b>	<b>14,489,417</b>	<b>1,267,618</b>	<b>14,222,288</b>	<b>98.2%</b>	<b>267,128</b>	<b>-87,197</b>
<b>Fringes</b>	<b>6,977,200</b>	<b>5,814,333</b>	<b>5,554,126</b>	<b>95.5%</b>	<b>260,208</b>	<b>6,269,900</b>	<b>5,224,917</b>	<b>502,208</b>	<b>5,064,905</b>	<b>96.9%</b>	<b>160,012</b>	<b>-489,221</b>
Other Expenses:												
Utilities	3,037,600	2,531,333	2,646,901	104.6%	-115,568	3,595,000	2,995,833	208,104	2,806,965	93.7%	188,868	160,064
Professional & Purchased Services	859,100	715,917	685,125	95.7%	30,791	364,900	304,083	23,942	323,181	106.3%	-19,098	-361,944
Travel, Tuition & Dues	54,100	45,083	35,227	78.1%	9,856	48,300	40,250	3,479	29,363	73.0%	10,887	-5,864
Communications	374,500	312,083	305,858	98.0%	6,225	326,600	272,167	29,141	284,835	104.7%	-12,669	-21,023
Repairs & Maintenance Services	205,100	170,917	255,113	149.3%	-84,196	140,400	117,000	45,750	168,899	144.4%	-51,899	-86,214
Internal Service Fees	3,089,400	2,574,500	2,575,810	100.1%	-1,310	2,276,400	1,897,000	186,747	1,892,606	99.8%	4,394	-683,204
Transfers to Other Funds & Units	242,300	201,917	252,006	124.8%	-50,089	242,300	201,917	65,487	259,397	128.5%	-57,480	7,391
All Other Expenses	2,482,100	2,068,417	2,633,277	127.3%	-564,861	1,315,800	1,096,500	82,862	1,193,303	108.8%	-96,803	-1,439,974
<b>TOTAL EXPENSES</b>	<b>36,300,700</b>	<b>30,250,583</b>	<b>29,252,929</b>	<b>96.7%</b>	<b>997,654</b>	<b>31,966,900</b>	<b>26,639,083</b>	<b>2,415,337</b>	<b>26,245,742</b>	<b>98.5%</b>	<b>393,342</b>	<b>-3,007,187</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	7,133,000	5,563,051	78.0%	-1,569,949	7,344,600	6,120,500	731,532	5,746,799	93.9%	-373,701	183,748
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	10,400	8,667	15,000	173.1%	6,333	11,400	9,500	12,600	12,600	132.6%	3,100	-2,400
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	8,667	15,000	173.1%	6,333	11,400	9,500	12,600	12,600	132.6%	3,100	-2,400
Other Program Revenue	0	0	0	0.0%	0	0	0	-26	-566	0.0%	-566	-566
<b>TOTAL PROGRAM REVENUE</b>	<b>8,570,000</b>	<b>7,141,667</b>	<b>5,578,051</b>	<b>78.1%</b>	<b>-1,563,616</b>	<b>7,356,000</b>	<b>6,130,000</b>	<b>744,106</b>	<b>5,758,833</b>	<b>93.9%</b>	<b>-371,167</b>	<b>180,782</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	4,167	3,498	84.0%	-669	5,000	4,167	660	4,496	107.9%	329	998
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	196,083	83,271	42.5%	-112,812	235,000	195,833	9,552	82,945	42.4%	-112,888	-326
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,300</b>	<b>200,250</b>	<b>86,769</b>	<b>43.3%</b>	<b>-113,481</b>	<b>240,000</b>	<b>200,000</b>	<b>10,212</b>	<b>87,441</b>	<b>43.7%</b>	<b>-112,559</b>	<b>672</b>
Transfers From Other Funds & Units	500,000	416,667	245,180	58.8%	-171,487	0	0	21,469	71,847	0.0%	71,847	-173,333
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,310,300</b>	<b>7,758,583</b>	<b>5,910,000</b>	<b>76.2%</b>	<b>-1,848,583</b>	<b>7,596,000</b>	<b>6,330,000</b>	<b>775,787</b>	<b>5,918,121</b>	<b>93.5%</b>	<b>-411,879</b>	<b>8,121</b>

Metro Government of Nashville  
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Planning Commission  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,473,800	2,061,500	1,822,570	88.4%	238,930	2,342,600	1,952,167	151,717	1,670,468	85.6%	281,699	-152,102
Overtime	0	0	673	0.0%	-673	0	0	0	0	0.0%	0	-673
All Other Salary Codes	8,800	7,333	185,683	2532.0%	-178,350	8,800	7,333	14,342	197,926	2699.0%	-190,593	12,243
<b>Total Salaries</b>	<b>2,482,600</b>	<b>2,068,833</b>	<b>2,008,927</b>	<b>97.1%</b>	<b>59,907</b>	<b>2,351,400</b>	<b>1,959,500</b>	<b>166,058</b>	<b>1,868,394</b>	<b>95.4%</b>	<b>91,106</b>	<b>-140,533</b>
<b>Fringes</b>	<b>832,100</b>	<b>693,417</b>	<b>694,301</b>	<b>100.1%</b>	<b>-884</b>	<b>696,300</b>	<b>580,250</b>	<b>53,789</b>	<b>576,876</b>	<b>99.4%</b>	<b>3,374</b>	<b>-117,425</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	34,250	46,847	136.8%	-12,597	41,100	34,250	280	44,845	130.9%	-10,595	-2,002
Travel, Tuition & Dues	59,100	49,250	45,575	92.5%	3,675	71,200	59,333	4,011	35,586	60.0%	23,747	-9,989
Communications	110,600	92,167	67,646	73.4%	24,521	96,400	80,333	5,434	57,636	71.7%	22,698	-10,010
Repairs & Maintenance Services	23,200	19,333	8,915	46.1%	10,418	19,000	15,833	104	6,049	38.2%	9,784	-2,866
Internal Service Fees	621,800	518,167	511,444	98.7%	6,723	527,000	439,167	44,929	443,667	101.0%	-4,500	-67,777
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	95,167	79,649	83.7%	15,517	111,700	93,083	4,540	56,425	60.6%	36,658	-23,224
<b>TOTAL EXPENSES</b>	<b>4,284,700</b>	<b>3,570,583</b>	<b>3,463,304</b>	<b>97.0%</b>	<b>107,280</b>	<b>3,914,100</b>	<b>3,261,750</b>	<b>279,146</b>	<b>3,089,479</b>	<b>94.7%</b>	<b>172,271</b>	<b>-373,825</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	1,257,083	926,929	73.7%	-330,154	1,374,200	1,145,167	59,750	601,170	52.5%	-543,997	-325,759
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	1,925	0.0%	1,925	0	0	175	1,750	0.0%	1,750	-175
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>1,257,083</b>	<b>928,854</b>	<b>73.9%</b>	<b>-328,229</b>	<b>1,374,200</b>	<b>1,145,167</b>	<b>59,925</b>	<b>602,920</b>	<b>52.6%</b>	<b>-542,247</b>	<b>-325,934</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,508,500</b>	<b>1,257,083</b>	<b>928,854</b>	<b>73.9%</b>	<b>-328,229</b>	<b>1,374,200</b>	<b>1,145,167</b>	<b>59,925</b>	<b>602,920</b>	<b>52.6%</b>	<b>-542,247</b>	<b>-325,934</b>

Metro Government of Nashville  
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**Police**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	84,480,800	70,400,667	56,829,731	80.7%	13,570,936	85,472,600	71,227,167	6,082,101	59,348,250	83.3%	11,878,916	2,518,519
Overtime	4,494,200	3,745,167	4,197,426	112.1%	-452,260	4,105,100	3,420,917	306,559	3,408,782	99.6%	12,135	-788,644
All Other Salary Codes	3,140,600	2,617,167	13,619,625	520.4%	-11,002,458	2,988,400	2,490,333	1,682,143	12,996,027	521.9%	-10,505,694	-623,598
<b>Total Salaries</b>	<b>92,115,600</b>	<b>76,763,000</b>	<b>74,646,782</b>	<b>97.2%</b>	<b>2,116,218</b>	<b>92,566,100</b>	<b>77,138,417</b>	<b>8,070,803</b>	<b>75,753,059</b>	<b>98.2%</b>	<b>1,385,357</b>	<b>1,106,277</b>
<b>Fringes</b>	<b>33,328,500</b>	<b>27,773,750</b>	<b>27,800,627</b>	<b>100.1%</b>	<b>-26,877</b>	<b>30,489,100</b>	<b>25,407,583</b>	<b>2,612,599</b>	<b>25,551,087</b>	<b>100.6%</b>	<b>-143,504</b>	<b>-2,249,540</b>
Other Expenses:												
Utilities	60,800	50,667	9,934	19.6%	40,732	27,700	23,083	360	5,450	23.6%	17,634	-4,484
Professional & Purchased Services	1,009,400	841,167	485,551	57.7%	355,616	1,083,300	902,750	218,371	606,282	67.2%	296,468	120,731
Travel, Tuition & Dues	768,200	640,167	299,653	46.8%	340,514	708,200	590,167	39,099	342,367	58.0%	247,799	42,714
Communications	1,604,600	1,337,167	846,799	63.3%	490,368	1,663,400	1,386,167	150,734	946,491	68.3%	439,675	99,692
Repairs & Maintenance Services	1,488,700	1,240,583	1,252,167	100.9%	-11,584	1,410,700	1,175,583	110,667	1,140,288	97.0%	35,295	-111,879
Internal Service Fees	14,457,600	12,048,000	12,280,976	101.9%	-232,976	12,988,900	10,824,083	1,069,323	10,750,707	99.3%	73,377	-1,530,269
Transfers to Other Funds & Units	9,400	7,833	23,550	300.6%	-15,717	13,600	11,333	12,137	18,751	165.4%	-7,418	-4,799
All Other Expenses	6,764,800	5,637,333	5,584,339	99.1%	52,995	2,722,600	2,268,833	177,630	1,562,180	68.9%	706,653	-4,022,159
<b>TOTAL EXPENSES</b>	<b>151,607,600</b>	<b>126,339,667</b>	<b>123,230,379</b>	<b>97.5%</b>	<b>3,109,288</b>	<b>143,673,600</b>	<b>119,728,000</b>	<b>12,461,721</b>	<b>116,676,663</b>	<b>97.5%</b>	<b>3,051,337</b>	<b>-6,553,716</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	364,167	346,540	95.2%	-17,627	413,000	344,167	39,880	365,021	106.1%	20,854	18,481
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	715,800	596,500	20,475	3.4%	-576,025	759,000	632,500	697,178	723,003	114.3%	90,503	702,528
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	596,500	20,475	3.4%	-576,025	759,000	632,500	697,178	723,003	114.3%	90,503	702,528
Other Program Revenue	12,500	10,417	12,780	122.7%	2,363	0	0	10	390	0.0%	390	-12,390
<b>TOTAL PROGRAM REVENUE</b>	<b>1,165,300</b>	<b>971,083</b>	<b>379,795</b>	<b>39.1%</b>	<b>-591,288</b>	<b>1,172,000</b>	<b>976,667</b>	<b>737,069</b>	<b>1,088,414</b>	<b>111.4%</b>	<b>111,747</b>	<b>708,619</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	12,000	10,000	13,252	132.5%	3,252	12,000	10,000	0	0	0.0%	-10,000	-13,252
Compensation from Property	0	0	0	0.0%	0	0	0	0	142	0.0%	142	142
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>12,000</b>	<b>10,000</b>	<b>13,252</b>	<b>132.5%</b>	<b>3,252</b>	<b>12,000</b>	<b>10,000</b>	<b>0</b>	<b>142</b>	<b>1.4%</b>	<b>-9,858</b>	<b>-13,110</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,177,300</b>	<b>981,083</b>	<b>393,047</b>	<b>40.1%</b>	<b>-588,036</b>	<b>1,184,000</b>	<b>986,667</b>	<b>737,069</b>	<b>1,088,556</b>	<b>110.3%</b>	<b>101,889</b>	<b>695,509</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,581,800	2,984,833	2,757,254	92.4%	227,579	3,554,700	2,962,250	264,648	2,760,774	93.2%	201,476	3,520
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	366,667	309,354	84.4%	57,312	421,000	350,833	16,858	262,796	74.9%	88,037	-46,558
<b>Total Salaries</b>	<b>4,021,800</b>	<b>3,351,500</b>	<b>3,066,608</b>	<b>91.5%</b>	<b>284,892</b>	<b>3,975,700</b>	<b>3,313,083</b>	<b>281,506</b>	<b>3,023,570</b>	<b>91.3%</b>	<b>289,513</b>	<b>-43,038</b>
<b>Fringes</b>	<b>1,370,800</b>	<b>1,142,333</b>	<b>1,042,396</b>	<b>91.3%</b>	<b>99,937</b>	<b>1,192,400</b>	<b>993,667</b>	<b>92,486</b>	<b>925,966</b>	<b>93.2%</b>	<b>67,701</b>	<b>-116,430</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,083	772	71.3%	311	1,300	1,083	0	413	38.1%	670	-359
Travel, Tuition & Dues	17,800	14,833	13,560	91.4%	1,274	17,100	14,250	2,229	11,784	82.7%	2,466	-1,776
Communications	43,500	36,250	34,969	96.5%	1,281	46,700	38,917	2,596	35,883	92.2%	3,034	914
Repairs & Maintenance Services	8,500	7,083	7,369	104.0%	-286	9,000	7,500	1,003	8,024	107.0%	-524	655
Internal Service Fees	143,500	119,583	119,552	100.0%	31	79,800	66,500	6,729	67,734	101.9%	-1,234	-51,818
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	317,417	353,568	111.4%	-36,152	315,200	262,667	24,023	320,921	122.2%	-58,254	-32,647
<b>TOTAL EXPENSES</b>	<b>5,988,100</b>	<b>4,990,083</b>	<b>4,638,795</b>	<b>93.0%</b>	<b>351,288</b>	<b>5,637,200</b>	<b>4,697,667</b>	<b>410,572</b>	<b>4,394,295</b>	<b>93.5%</b>	<b>303,372</b>	<b>-244,500</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,551,600	1,293,000	1,591,015	123.0%	298,015	1,588,500	1,323,750	378	1,160,653	87.7%	-163,097	-430,362
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	1,293,000	1,591,015	123.0%	298,015	1,588,500	1,323,750	378	1,160,653	87.7%	-163,097	-430,362
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,551,600</b>	<b>1,293,000</b>	<b>1,591,015</b>	<b>123.0%</b>	<b>298,015</b>	<b>1,588,500</b>	<b>1,323,750</b>	<b>378</b>	<b>1,160,653</b>	<b>87.7%</b>	<b>-163,097</b>	<b>-430,362</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,551,600</b>	<b>1,293,000</b>	<b>1,591,015</b>	<b>123.0%</b>	<b>298,015</b>	<b>1,588,500</b>	<b>1,323,750</b>	<b>378</b>	<b>1,160,653</b>	<b>87.7%</b>	<b>-163,097</b>	<b>-430,362</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,512,300	10,426,917	8,397,127	80.5%	2,029,790	11,117,000	9,264,167	748,645	7,557,134	81.6%	1,707,033	-839,993
Overtime	320,800	267,333	198,748	74.3%	68,586	320,800	267,333	15,876	168,789	63.1%	98,545	-29,959
All Other Salary Codes	238,100	198,417	1,616,367	814.6%	-1,417,950	228,700	190,583	89,356	1,582,997	830.6%	-1,392,414	-33,370
<b>Total Salaries</b>	<b>13,071,200</b>	<b>10,892,667</b>	<b>10,212,241</b>	<b>93.8%</b>	<b>680,426</b>	<b>11,666,500</b>	<b>9,722,083</b>	<b>853,877</b>	<b>9,308,920</b>	<b>95.8%</b>	<b>413,163</b>	<b>-903,321</b>
<b>Fringes</b>	<b>5,136,100</b>	<b>4,280,083</b>	<b>4,215,055</b>	<b>98.5%</b>	<b>65,029</b>	<b>4,303,100</b>	<b>3,585,917</b>	<b>339,206</b>	<b>3,477,939</b>	<b>97.0%</b>	<b>107,978</b>	<b>-737,116</b>
Other Expenses:												
Utilities	545,300	454,417	426,341	93.8%	28,076	545,300	454,417	51,297	479,990	105.6%	-25,573	53,649
Professional & Purchased Services	4,019,100	3,349,250	3,069,182	91.6%	280,068	3,305,900	2,754,917	332,829	3,013,458	109.4%	-258,541	-55,724
Travel, Tuition & Dues	122,600	102,167	84,814	83.0%	17,353	112,600	93,833	1,056	75,981	81.0%	17,852	-8,833
Communications	201,700	168,083	172,176	102.4%	-4,093	181,400	151,167	15,109	153,567	101.6%	-2,401	-18,609
Repairs & Maintenance Services	413,800	344,833	159,523	46.3%	185,310	313,800	261,500	26,242	171,815	65.7%	89,685	12,292
Internal Service Fees	2,113,500	1,761,250	1,770,254	100.5%	-9,004	3,255,700	2,713,083	270,011	2,706,064	99.7%	7,020	935,810
Transfers to Other Funds & Units	10,277,100	8,564,250	10,077,600	117.7%	-1,513,350	9,015,600	7,513,000	2,223,875	8,895,500	118.4%	-1,382,500	-1,182,100
All Other Expenses	3,273,500	2,727,917	2,826,145	103.6%	-98,229	2,165,300	1,804,417	195,459	1,284,679	71.2%	519,737	-1,541,466
<b>TOTAL EXPENSES</b>	<b>39,173,900</b>	<b>32,644,917</b>	<b>33,013,332</b>	<b>101.1%</b>	<b>-368,415</b>	<b>34,865,200</b>	<b>29,054,333</b>	<b>4,308,960</b>	<b>29,567,913</b>	<b>101.8%</b>	<b>-513,580</b>	<b>-3,445,419</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	3,514,083	3,472,927	98.8%	-41,156	4,466,900	3,722,417	386,544	3,505,925	94.2%	-216,492	32,998
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	4,800	4,000	4,826	120.7%	826	4,800	4,000	0	4,863	121.6%	863	37
Subtotal Other Governments & Agencies	4,800	4,000	4,826	120.7%	826	4,800	4,000	0	4,863	121.6%	863	37
Other Program Revenue	0	0	0	0.0%	0	0	0	-394	-17,310	0.0%	-17,310	-17,310
<b>TOTAL PROGRAM REVENUE</b>	<b>4,221,700</b>	<b>3,518,083</b>	<b>3,477,753</b>	<b>98.9%</b>	<b>-40,330</b>	<b>4,471,700</b>	<b>3,726,417</b>	<b>386,150</b>	<b>3,493,478</b>	<b>93.7%</b>	<b>-232,939</b>	<b>15,725</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	337,700	281,417	623,721	221.6%	342,304	650,000	541,667	64,377	477,228	88.1%	-64,439	-146,493
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>337,700</b>	<b>281,417</b>	<b>623,721</b>	<b>221.6%</b>	<b>342,304</b>	<b>650,000</b>	<b>541,667</b>	<b>64,377</b>	<b>477,228</b>	<b>88.1%</b>	<b>-64,439</b>	<b>-146,493</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,559,400</b>	<b>3,799,500</b>	<b>4,101,474</b>	<b>107.9%</b>	<b>301,974</b>	<b>5,121,700</b>	<b>4,268,083</b>	<b>450,527</b>	<b>3,970,706</b>	<b>93.0%</b>	<b>-297,377</b>	<b>-130,768</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	992,000	826,667	746,741	90.3%	79,926	920,500	767,083	65,545	659,041	85.9%	108,042	-87,700
Overtime	7,500	6,250	462	7.4%	5,788	7,500	6,250	753	3,191	51.1%	3,059	2,729
All Other Salary Codes	43,300	36,083	138,995	385.2%	-102,911	43,300	36,083	7,940	137,858	382.1%	-101,775	-1,137
<b>Total Salaries</b>	<b>1,042,800</b>	<b>869,000</b>	<b>886,198</b>	<b>102.0%</b>	<b>-17,198</b>	<b>971,300</b>	<b>809,417</b>	<b>74,238</b>	<b>800,090</b>	<b>98.8%</b>	<b>9,327</b>	<b>-86,108</b>
<b>Fringes</b>	<b>514,000</b>	<b>428,333</b>	<b>418,771</b>	<b>97.8%</b>	<b>9,562</b>	<b>450,700</b>	<b>375,583</b>	<b>35,686</b>	<b>360,821</b>	<b>96.1%</b>	<b>14,762</b>	<b>-57,950</b>
Other Expenses:												
Utilities	5,393,400	4,494,500	3,995,136	88.9%	499,364	5,705,600	4,754,667	515,386	4,608,274	96.9%	146,392	613,138
Professional & Purchased Services	477,000	397,500	274,908	69.2%	122,592	477,000	397,500	29,881	343,494	86.4%	54,006	68,586
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Repairs & Maintenance Services	45,900	38,250	38,789	101.4%	-539	45,900	38,250	0	36,209	94.7%	2,041	-2,580
Internal Service Fees	1,616,400	1,347,000	1,343,337	99.7%	3,663	137,800	114,833	11,225	112,250	97.8%	2,583	-1,231,087
Transfers to Other Funds & Units	10,276,200	8,563,500	10,276,200	120.0%	-1,712,700	5,170,000	4,308,333	1,292,500	5,170,000	120.0%	-861,667	-5,106,200
All Other Expenses	78,400	65,333	78,400	120.0%	-13,067	5,500	4,583	0	3,961	86.4%	622	-74,439
<b>TOTAL EXPENSES</b>	<b>19,444,700</b>	<b>16,203,917</b>	<b>17,311,738</b>	<b>106.8%</b>	<b>-1,107,822</b>	<b>12,964,400</b>	<b>10,803,667</b>	<b>1,958,915</b>	<b>11,435,100</b>	<b>105.8%</b>	<b>-631,433</b>	<b>-5,876,638</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	78,250	38,258	48.9%	-39,992	78,000	65,000	184	37,539	57.8%	-27,461	-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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>93,900</b>	<b>78,250</b>	<b>38,258</b>	<b>48.9%</b>	<b>-39,992</b>	<b>78,000</b>	<b>65,000</b>	<b>184</b>	<b>37,539</b>	<b>57.8%</b>	<b>-27,461</b>	<b>-719</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>93,900</b>	<b>78,250</b>	<b>38,258</b>	<b>48.9%</b>	<b>-39,992</b>	<b>78,000</b>	<b>65,000</b>	<b>184</b>	<b>37,539</b>	<b>57.8%</b>	<b>-27,461</b>	<b>-719</b>

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**Register of Deeds**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	1,250,000	0	0.0%	1,250,000	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>392,083</b>	<b>0</b>	<b>0.0%</b>	<b>392,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	6,667	540	8.1%	6,127	6,500	5,417	22	236	4.4%	5,180	-304
Travel, Tuition & Dues	19,500	16,250	4,746	29.2%	11,504	16,000	13,333	0	1,791	13.4%	11,543	-2,955
Communications	39,000	32,500	18,108	55.7%	14,392	22,700	18,917	1,078	17,706	93.6%	1,210	-402
Repairs & Maintenance Services	5,800	4,833	6,656	137.7%	-1,823	800	667	278	2,411	361.7%	-1,744	-4,245
Internal Service Fees	254,500	212,083	212,103	100.0%	-20	204,800	170,667	17,338	173,421	101.6%	-2,755	-38,682
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	138,000	105,063	76.1%	32,937	138,500	115,417	1,621	79,667	69.0%	35,749	-25,396
<b>TOTAL EXPENSES</b>	<b>2,462,900</b>	<b>2,052,417</b>	<b>347,366</b>	<b>16.9%</b>	<b>1,705,050</b>	<b>389,300</b>	<b>324,417</b>	<b>20,336</b>	<b>275,233</b>	<b>84.8%</b>	<b>49,184</b>	<b>-72,133</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	5,000,000	1,550,000	31.0%	-3,450,000	2,750,000	2,291,667	0	475,000	20.7%	-1,816,667	-1,075,000
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>1,550,000</b>	<b>31.0%</b>	<b>-3,450,000</b>	<b>2,750,000</b>	<b>2,291,667</b>	<b>0</b>	<b>475,000</b>	<b>20.7%</b>	<b>-1,816,667</b>	<b>-1,075,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>1,550,000</b>	<b>31.0%</b>	<b>-3,450,000</b>	<b>2,750,000</b>	<b>2,291,667</b>	<b>0</b>	<b>475,000</b>	<b>20.7%</b>	<b>-1,816,667</b>	<b>-1,075,000</b>

Metro Government of Nashville  
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Sheriff'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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,179,200	24,316,000	22,988,368	94.5%	1,327,632	29,276,100	24,396,750	2,169,422	22,918,371	93.9%	1,478,379	-69,997
Overtime	0	0	244,567	0.0%	-244,567	0	0	7,008	100,200	0.0%	-100,200	-144,367
All Other Salary Codes	4,899,600	4,083,000	3,807,394	93.2%	275,606	4,720,900	3,934,083	337,791	4,427,933	112.6%	-493,850	620,539
<b>Total Salaries</b>	<b>34,078,800</b>	<b>28,399,000</b>	<b>27,040,329</b>	<b>95.2%</b>	<b>1,358,671</b>	<b>33,997,000</b>	<b>28,330,833</b>	<b>2,514,221</b>	<b>27,446,504</b>	<b>96.9%</b>	<b>884,329</b>	<b>406,175</b>
<b>Fringes</b>	<b>13,779,600</b>	<b>11,483,000</b>	<b>11,073,146</b>	<b>96.4%</b>	<b>409,854</b>	<b>12,872,500</b>	<b>10,727,083</b>	<b>1,014,256</b>	<b>10,299,761</b>	<b>96.0%</b>	<b>427,322</b>	<b>-773,385</b>
Other Expenses:												
Utilities	1,166,300	971,917	1,056,018	108.7%	-84,101	1,352,100	1,126,750	119,786	1,189,148	105.5%	-62,398	133,130
Professional & Purchased Services	3,740,000	3,116,667	2,920,761	93.7%	195,906	3,612,100	3,010,083	258,641	2,869,984	95.3%	140,099	-50,777
Travel, Tuition & Dues	167,600	139,667	138,648	99.3%	1,018	88,400	73,667	10,040	79,212	107.5%	-5,546	-59,436
Communications	373,100	310,917	286,926	92.3%	23,991	426,700	355,583	30,626	321,091	90.3%	34,492	34,165
Repairs & Maintenance Services	154,900	129,083	211,447	163.8%	-82,364	189,200	157,667	13,434	165,466	104.9%	-7,799	-45,981
Internal Service Fees	4,028,300	3,356,917	3,364,224	100.2%	-7,308	3,257,100	2,714,250	268,535	2,738,917	100.9%	-24,667	-625,307
Transfers to Other Funds & Units	5,400	4,500	14,933	331.8%	-10,433	44,400	37,000	4,863	14,804	40.0%	22,196	-129
All Other Expenses	2,727,100	2,272,583	2,585,027	113.7%	-312,443	1,885,300	1,571,083	119,331	1,564,766	99.6%	6,317	-1,020,261
<b>TOTAL EXPENSES</b>	<b>60,221,100</b>	<b>50,184,250</b>	<b>48,691,458</b>	<b>97.0%</b>	<b>1,492,792</b>	<b>57,724,800</b>	<b>48,104,000</b>	<b>4,353,732</b>	<b>46,689,655</b>	<b>97.1%</b>	<b>1,414,345</b>	<b>-2,001,803</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	1,665,833	1,784,412	107.1%	118,579	1,999,000	1,665,833	168,775	1,797,616	107.9%	131,783	13,204
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,466,667	1,043,201	42.3%	-1,423,466	1,960,000	1,633,333	96,247	702,910	43.0%	-930,423	-340,291
Fed Through State Pass-Through	125,000	104,167	0	0.0%	-104,167	125,000	104,167	0	0	0.0%	-104,167	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,300,000	3,583,333	3,142,710	87.7%	-440,623	4,300,000	3,583,333	835,215	3,435,255	95.9%	-148,078	292,545
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	6,154,167	4,185,911	68.0%	-1,968,256	6,385,000	5,320,833	931,462	4,138,165	77.8%	-1,182,668	-47,746
Other Program Revenue	784,000	653,333	687,086	105.2%	33,753	784,000	653,333	149,100	1,118,086	171.1%	464,753	431,000
<b>TOTAL PROGRAM REVENUE</b>	<b>10,168,000</b>	<b>8,473,333</b>	<b>6,657,408</b>	<b>78.6%</b>	<b>-1,815,925</b>	<b>9,168,000</b>	<b>7,640,000</b>	<b>1,249,337</b>	<b>7,053,867</b>	<b>92.3%</b>	<b>-586,133</b>	<b>396,459</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	3,057	0.0%	3,057	500,000	416,667	0	173	0.0%	-416,494	-2,884
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0.0%</b>	<b>3,057</b>	<b>500,000</b>	<b>416,667</b>	<b>0</b>	<b>173</b>	<b>0.0%</b>	<b>-416,494</b>	<b>-2,884</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,168,000</b>	<b>8,473,333</b>	<b>6,660,465</b>	<b>78.6%</b>	<b>-1,812,868</b>	<b>9,668,000</b>	<b>8,056,667</b>	<b>1,249,337</b>	<b>7,054,041</b>	<b>87.6%</b>	<b>-1,002,626</b>	<b>393,576</b>

Metro Government of Nashville  
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**Social Services**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,883,600	3,236,333	2,690,339	83.1%	545,995	3,910,300	3,258,583	247,352	2,700,313	82.9%	558,270	9,974
Overtime	0	0	420	0.0%	-420	0	0	38	641	0.0%	-641	221
All Other Salary Codes	74,000	61,667	359,921	583.7%	-298,254	67,900	56,583	30,142	348,327	615.6%	-291,743	-11,594
<b>Total Salaries</b>	<b>3,957,600</b>	<b>3,298,000</b>	<b>3,050,679</b>	<b>92.5%</b>	<b>247,321</b>	<b>3,978,200</b>	<b>3,315,167</b>	<b>277,533</b>	<b>3,049,281</b>	<b>92.0%</b>	<b>265,886</b>	<b>-1,398</b>
<b>Fringes</b>	<b>1,536,100</b>	<b>1,280,083</b>	<b>1,170,786</b>	<b>91.5%</b>	<b>109,297</b>	<b>1,308,100</b>	<b>1,090,083</b>	<b>102,828</b>	<b>1,052,647</b>	<b>96.6%</b>	<b>37,436</b>	<b>-118,139</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	1,076,167	1,039,556	96.6%	36,610	1,394,300	1,161,917	90,981	1,048,635	90.3%	113,281	9,079
Travel, Tuition & Dues	81,100	67,583	75,014	111.0%	-7,431	83,700	69,750	5,964	60,327	86.5%	9,423	-14,687
Communications	44,100	36,750	54,436	148.1%	-17,686	43,700	36,417	3,740	49,482	135.9%	-13,066	-4,954
Repairs & Maintenance Services	700	583	194	33.2%	389	100	83	0	334	400.7%	-251	140
Internal Service Fees	595,000	495,833	496,702	100.2%	-868	418,100	348,417	34,929	349,896	100.4%	-1,479	-146,806
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	-75	0.0%	75	-150
All Other Expenses	593,900	494,917	386,520	78.1%	108,397	106,300	88,583	9,899	52,163	58.9%	36,420	-334,357
<b>TOTAL EXPENSES</b>	<b>8,099,900</b>	<b>6,749,917</b>	<b>6,273,963</b>	<b>92.9%</b>	<b>475,953</b>	<b>7,332,500</b>	<b>6,110,417</b>	<b>525,873</b>	<b>5,662,690</b>	<b>92.7%</b>	<b>447,727</b>	<b>-611,273</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	23,167	19,208	82.9%	-3,959	24,500	20,417	1,519	16,060	78.7%	-4,357	-3,148
Other Governments & Agencies					0						0	
Federal Direct	0	0	2,124	0.0%	2,124	0	0	0	0	0.0%	0	-2,124
Fed Through State Pass-Through	292,100	243,417	192,827	79.2%	-50,590	298,900	249,083	2,498	315,898	126.8%	66,815	123,071
Fed Through Other Pass-Through	674,600	562,167	457,880	81.4%	-104,287	681,000	567,500	0	417,785	73.6%	-149,715	-40,095
State Direct	1,000	833	0	0.0%	-833	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	258,333	180,097	0.0%	-78,236	417,300	347,750	71,973	310,485	0.0%	-37,265	130,388
Subtotal Other Governments & Agencies	1,277,700	1,064,750	832,927	78.2%	-231,823	1,397,200	1,164,333	74,471	1,044,168	89.7%	-120,165	211,241
Other Program Revenue	63,300	52,750	42,603	80.8%	-10,147	58,300	48,583	2,881	31,081	64.0%	-17,502	-11,522
<b>TOTAL PROGRAM REVENUE</b>	<b>1,368,800</b>	<b>1,140,667</b>	<b>894,738</b>	<b>78.4%</b>	<b>-245,929</b>	<b>1,480,000</b>	<b>1,233,333</b>	<b>78,871</b>	<b>1,091,310</b>	<b>88.5%</b>	<b>-142,023</b>	<b>196,572</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	32,000	26,667	31,678	118.8%	5,011	34,200	28,500	0	32,258	113.2%	3,758	580
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,800</b>	<b>1,167,333</b>	<b>926,416</b>	<b>79.4%</b>	<b>-240,917</b>	<b>1,514,200</b>	<b>1,261,833</b>	<b>78,871</b>	<b>1,123,568</b>	<b>89.0%</b>	<b>-138,265</b>	<b>197,152</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,600	39,667	32,993	83.2%	6,673	48,600	40,500	3,256	33,975	83.9%	6,525	982
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	583	0	0.0%	583	700	583	0	50	8.6%	533	50
<b>Total Salaries</b>	<b>48,300</b>	<b>40,250</b>	<b>32,993</b>	<b>82.0%</b>	<b>7,257</b>	<b>49,300</b>	<b>41,083</b>	<b>3,256</b>	<b>34,025</b>	<b>82.8%</b>	<b>7,058</b>	<b>1,032</b>
<b>Fringes</b>	<b>14,500</b>	<b>12,083</b>	<b>11,485</b>	<b>95.1%</b>	<b>598</b>	<b>13,100</b>	<b>10,917</b>	<b>1,045</b>	<b>10,508</b>	<b>96.3%</b>	<b>409</b>	<b>-977</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	6,083	8,982	147.6%	-2,898	7,300	6,083	0	5,248	86.3%	836	-3,734
Communications	700	583	1,143	196.0%	-560	700	583	72	2,725	467.1%	-2,141	1,582
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	36,750	35,325	96.1%	1,425	32,600	27,167	2,771	27,777	102.2%	-610	-7,548
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	10,333	12,581	121.8%	-2,248	800	667	0	1,043	156.4%	-376	-11,538
<b>TOTAL EXPENSES</b>	<b>127,300</b>	<b>106,083</b>	<b>102,510</b>	<b>96.6%</b>	<b>3,573</b>	<b>103,800</b>	<b>86,500</b>	<b>7,144</b>	<b>81,325</b>	<b>94.0%</b>	<b>5,175</b>	<b>-21,185</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,735,500	3,946,250	3,759,882	95.3%	186,368	4,569,700	3,808,083	371,001	3,905,587	102.6%	-97,503	145,705
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	68,333	86,790	127.0%	-18,457	33,000	27,500	0	36,713	133.5%	-9,213	-50,077
<b>Total Salaries</b>	<b>4,817,500</b>	<b>4,014,583</b>	<b>3,846,672</b>	<b>95.8%</b>	<b>167,911</b>	<b>4,602,700</b>	<b>3,835,583</b>	<b>371,001</b>	<b>3,942,299</b>	<b>102.8%</b>	<b>-106,716</b>	<b>95,627</b>
<b>Fringes</b>	<b>1,706,000</b>	<b>1,421,667</b>	<b>1,356,123</b>	<b>95.4%</b>	<b>65,544</b>	<b>1,587,500</b>	<b>1,322,917</b>	<b>128,533</b>	<b>1,282,007</b>	<b>96.9%</b>	<b>40,909</b>	<b>-74,116</b>
Other Expenses:												
Utilities	0	0	46	0.0%	-46	0	0	0	0	0.0%	0	-46
Professional & Purchased Services	178,700	148,917	133,232	89.5%	15,685	98,700	82,250	6,190	46,664	56.7%	35,586	-86,568
Travel, Tuition & Dues	168,300	140,250	186,481	133.0%	-46,231	161,300	134,417	7,684	115,735	86.1%	18,682	-70,746
Communications	64,700	53,917	105,823	196.3%	-51,907	59,300	49,417	10,037	106,183	214.9%	-56,766	360
Repairs & Maintenance Services	20,000	16,667	8,808	52.8%	7,858	20,000	16,667	0	31,555	189.3%	-14,888	22,747
Internal Service Fees	1,462,700	1,218,917	1,218,095	99.9%	822	1,371,200	1,142,667	114,375	1,145,085	100.2%	-2,418	-73,010
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	270,700	225,583	347,970	154.3%	-122,387	187,100	155,917	10,807	163,638	105.0%	-7,721	-184,332
<b>TOTAL EXPENSES</b>	<b>8,688,600</b>	<b>7,240,500</b>	<b>7,203,550</b>	<b>99.5%</b>	<b>36,950</b>	<b>8,087,800</b>	<b>6,739,833</b>	<b>648,626</b>	<b>6,833,166</b>	<b>101.4%</b>	<b>-93,332</b>	<b>-370,384</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	13,333	15,433	115.7%	2,100	16,000	13,333	4,196	4,051	30.4%	-9,282	-11,382
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	13,333	15,433	115.7%	2,100	16,000	13,333	4,196	4,051	30.4%	-9,282	-11,382
Other Program Revenue	0	0	0	0.0%	0	0	0	-982	-21,646	0.0%	-21,646	-21,646
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>13,333</b>	<b>15,433</b>	<b>115.7%</b>	<b>2,100</b>	<b>16,000</b>	<b>13,333</b>	<b>3,214</b>	<b>-17,594</b>	<b>-132.0%</b>	<b>-30,927</b>	<b>-33,027</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>13,333</b>	<b>15,433</b>	<b>115.7%</b>	<b>2,100</b>	<b>16,000</b>	<b>13,333</b>	<b>3,214</b>	<b>-17,594</b>	<b>-132.0%</b>	<b>-30,927</b>	<b>-33,027</b>

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**Transportation Licensing 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	191,000	159,167	150,155	94.3%	9,012	191,600	159,667	14,509	151,266	94.7%	8,401	1,111
Overtime	6,200	5,167	1,959	37.9%	3,208	6,200	5,167	0	2,026	39.2%	3,141	67
All Other Salary Codes	3,500	2,917	1,483	50.8%	1,434	3,500	2,917	0	1,966	67.4%	950	483
<b>Total Salaries</b>	<b>200,700</b>	<b>167,250</b>	<b>153,596</b>	<b>91.8%</b>	<b>13,654</b>	<b>201,300</b>	<b>167,750</b>	<b>14,509</b>	<b>155,258</b>	<b>92.6%</b>	<b>12,492</b>	<b>1,662</b>
<b>Fringes</b>	<b>72,600</b>	<b>60,500</b>	<b>62,039</b>	<b>102.5%</b>	<b>-1,539</b>	<b>70,700</b>	<b>58,917</b>	<b>5,697</b>	<b>57,143</b>	<b>97.0%</b>	<b>1,774</b>	<b>-4,896</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	20,417	15,353	75.2%	5,064	22,600	18,833	1,394	15,084	80.1%	3,749	-269
Travel, Tuition & Dues	3,800	3,167	2,398	75.7%	768	3,900	3,250	434	2,119	65.2%	1,131	-279
Communications	6,700	5,583	6,280	112.5%	-697	9,700	8,083	604	6,950	86.0%	1,134	670
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	79,750	79,295	99.4%	455	85,000	70,833	7,101	71,855	101.4%	-1,022	-7,440
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	3,667	4,468	121.8%	-801	4,100	3,417	88	28	0.8%	3,389	-4,440
<b>TOTAL EXPENSES</b>	<b>408,400</b>	<b>340,333</b>	<b>323,428</b>	<b>95.0%</b>	<b>16,905</b>	<b>397,300</b>	<b>331,083</b>	<b>29,827</b>	<b>308,437</b>	<b>93.2%</b>	<b>22,646</b>	<b>-14,991</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	72	0.0%	72	0	0	0	31	0.0%	31	-41
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	35	0.0%	35	0	0	0	0	0.0%	0	-35
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0.0%</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0.0%</b>	<b>31</b>	<b>-76</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	219,000	182,500	219,890	120.5%	37,390	227,800	189,833	29,565	222,080	117.0%	32,247	2,190
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>219,000</b>	<b>182,500</b>	<b>219,890</b>	<b>120.5%</b>	<b>37,390</b>	<b>227,800</b>	<b>189,833</b>	<b>29,565</b>	<b>222,080</b>	<b>117.0%</b>	<b>32,247</b>	<b>2,190</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>219,000</b>	<b>182,500</b>	<b>219,997</b>	<b>120.5%</b>	<b>37,497</b>	<b>227,800</b>	<b>189,833</b>	<b>29,565</b>	<b>222,111</b>	<b>117.0%</b>	<b>32,278</b>	<b>2,114</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,249,200	1,041,000	866,242	83.2%	174,758	1,188,900	990,750	79,271	775,066	78.2%	215,684	-91,176
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	15,167	138,466	913.0%	-123,299	18,200	15,167	7,437	134,763	888.5%	-119,596	-3,703
<b>Total Salaries</b>	<b>1,267,400</b>	<b>1,056,167</b>	<b>1,004,708</b>	<b>95.1%</b>	<b>51,459</b>	<b>1,207,100</b>	<b>1,005,917</b>	<b>86,709</b>	<b>909,828</b>	<b>90.4%</b>	<b>96,088</b>	<b>-94,880</b>
<b>Fringes</b>	<b>446,500</b>	<b>372,083</b>	<b>362,076</b>	<b>97.3%</b>	<b>10,007</b>	<b>378,600</b>	<b>315,500</b>	<b>29,315</b>	<b>291,948</b>	<b>92.5%</b>	<b>23,552</b>	<b>-70,128</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	2,917	3,382	115.9%	-465	3,500	2,917	72	4,020	137.8%	-1,103	638
Travel, Tuition & Dues	8,000	6,667	4,281	64.2%	2,386	7,000	5,833	291	4,980	85.4%	853	699
Communications	194,100	161,750	153,508	94.9%	8,242	191,400	159,500	1,754	136,773	85.8%	22,727	-16,735
Repairs & Maintenance Services	5,600	4,667	4,036	86.5%	631	5,600	4,667	0	2,887	61.9%	1,780	-1,149
Internal Service Fees	282,700	235,583	236,293	100.3%	-710	242,000	201,667	20,453	204,942	101.6%	-3,276	-31,351
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	640,000	754,386	117.9%	-114,386	13,400	11,167	2,953	10,368	92.8%	799	-744,018
<b>TOTAL EXPENSES</b>	<b>2,975,800</b>	<b>2,479,833</b>	<b>2,522,669</b>	<b>101.7%</b>	<b>-42,836</b>	<b>2,048,600</b>	<b>1,707,167</b>	<b>141,547</b>	<b>1,565,747</b>	<b>91.7%</b>	<b>141,420</b>	<b>-956,922</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

