

# METROPOLITAN NASHVILLE GOVERNMENT



## May 2009 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

May 2009

SECTION – I

SUMMARY

## May 2009 – Budget Accountability Report

### Table of Contents

#### Section I – Summary

- GSD
- USD

Page

1

2

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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	246,310,854	209,606,236	85.1%	36,704,618	269,859,300	247,371,025	24,380,990	216,453,699	87.5%	30,917,326	6,847,463
Overtime	7,906,600	7,247,717	8,599,436	118.7%	-1,351,719	8,713,100	7,987,008	791,700	6,950,761	87.0%	1,036,247	-1,648,675
All Other Salary Codes	17,272,700	15,833,308	36,604,609	231.2%	-20,771,301	15,912,500	14,586,458	3,285,414	37,883,542	259.7%	-23,297,084	1,278,933
<b>Total Salaries</b>	<b>293,882,050</b>	<b>269,391,879</b>	<b>254,810,282</b>	<b>94.6%</b>	<b>14,581,598</b>	<b>294,484,900</b>	<b>269,944,492</b>	<b>28,458,104</b>	<b>261,288,002</b>	<b>96.8%</b>	<b>8,656,490</b>	<b>6,477,720</b>
<b>Fringes</b>	<b>140,720,400</b>	<b>128,993,700</b>	<b>122,838,478</b>	<b>95.2%</b>	<b>6,155,222</b>	<b>132,517,900</b>	<b>121,474,742</b>	<b>12,879,419</b>	<b>117,690,879</b>	<b>96.9%</b>	<b>3,783,863</b>	<b>-5,147,599</b>
Other Expenses:												
Utilities	7,922,000	7,261,833	7,411,547	102.1%	-149,714	9,658,500	8,853,625	658,209	8,094,474	91.4%	759,151	682,927
Professional & Purchased Services	29,932,006	27,437,672	28,452,684	103.7%	-1,015,012	34,558,100	31,678,258	2,327,168	29,817,574	94.1%	1,860,684	1,364,890
Travel, Tuition & Dues	3,040,594	2,787,212	1,951,394	70.0%	835,817	2,718,400	2,491,867	161,092	1,769,537	71.0%	722,329	-181,857
Communications	6,164,400	5,650,700	5,508,011	97.5%	142,689	6,658,941	6,104,029	485,089	5,530,179	90.6%	573,851	22,168
Repairs & Maintenance Services	5,194,500	4,761,625	3,280,613	68.9%	1,481,012	3,709,200	3,400,100	336,299	3,186,194	93.7%	213,906	-94,419
Internal Service Fees	55,694,000	51,052,833	51,620,474	101.1%	-567,640	44,558,300	40,845,108	3,687,611	40,657,157	99.5%	187,951	-10,963,317
Transfers to Other Funds & Units	59,306,700	54,364,475	50,957,041	93.7%	3,407,434	65,081,200	59,657,767	3,364,703	58,472,067	98.0%	1,185,700	7,515,026
All Other Expenses	107,471,861	98,515,873	108,229,045	109.9%	-9,713,172	99,582,400	91,283,867	3,483,261	93,866,893	102.8%	-2,583,027	-14,362,152
<b>TOTAL EXPENSES</b>	<b>709,328,511</b>	<b>650,217,802</b>	<b>635,059,568</b>	<b>97.7%</b>	<b>15,158,234</b>	<b>693,527,841</b>	<b>635,733,854</b>	<b>55,840,955</b>	<b>620,372,957</b>	<b>97.6%</b>	<b>15,360,897</b>	<b>-14,686,611</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	52,500,000	48,125,000	42,400,958	88.1%	-5,724,042	44,791,700	41,059,058	2,535,186	37,527,739	91.4%	-3,531,319	-4,873,219
Other Governments & Agencies												
Federal Direct	9,009,700	8,258,892	3,752,396	45.4%	-4,506,496	3,775,500	3,460,875	90,020	3,067,125	88.6%	-393,750	-685,271
Fed Through State Pass-Through	1,519,800	1,393,150	797,337	57.2%	-595,813	1,138,200	1,043,350	34,021	764,432	73.3%	-278,918	-32,905
Fed Through Other Pass-Through	8,503,400	7,794,783	5,151,800	66.1%	-2,642,983	7,622,100	6,986,925	527,203	5,078,530	72.7%	-1,908,395	-73,270
State Direct	57,075,150	52,318,888	43,389,433	82.9%	-8,929,455	62,358,600	57,162,050	4,527,784	41,676,675	72.9%	-15,485,375	-1,712,758
Other Government & Agencies	670,600	614,717	4,377,718	0.0%	3,763,001	5,708,600	5,232,883	427,445	4,467,352	0.0%	-765,531	89,634
Subtotal Other Governments & Agencies	76,778,650	70,380,429	57,468,685	81.7%	-12,911,744	80,603,000	73,886,083	5,606,472	55,054,114	74.5%	-18,831,969	-2,414,571
Other Program Revenue	12,982,900	11,900,992	9,807,284	82.4%	-2,093,708	11,982,141	10,983,629	491,907	10,377,341	94.5%	-606,288	570,057
<b>TOTAL PROGRAM REVENUE</b>	<b>142,261,550</b>	<b>130,406,421</b>	<b>109,676,927</b>	<b>84.1%</b>	<b>-20,729,494</b>	<b>137,376,841</b>	<b>125,928,771</b>	<b>8,633,565</b>	<b>102,959,194</b>	<b>81.8%</b>	<b>-22,969,577</b>	<b>-6,717,733</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	350,229,500	321,043,708	322,484,846	100.4%	1,441,138	346,440,000	317,570,000	2,336,468	333,333,236	105.0%	15,763,236	10,848,390
Local Option Sales Tax	96,093,000	88,085,250	71,154,128	80.8%	-16,931,122	98,050,900	89,879,992	6,979,815	66,096,060	73.5%	-23,783,932	-5,058,068
Other Tax, Licences & Permits	89,389,200	81,940,100	81,927,863	100.0%	-12,237	88,316,700	80,956,975	3,991,624	74,772,433	92.4%	-6,184,542	-7,155,430
Fines, Forfeits & Penalties	13,916,600	12,756,883	11,477,725	90.0%	-1,279,158	12,558,900	11,512,325	1,582,744	11,753,005	102.1%	240,680	275,280
Compensation from Property	244,700	224,308	240,815	107.4%	16,507	344,400	315,700	33,219	244,676	77.5%	-71,024	3,861
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>549,873,000</b>	<b>504,050,250</b>	<b>487,285,377</b>	<b>96.7%</b>	<b>-16,764,873</b>	<b>545,710,900</b>	<b>500,234,992</b>	<b>14,923,869</b>	<b>486,199,410</b>	<b>97.2%</b>	<b>-14,035,582</b>	<b>-1,085,967</b>
Transfers From Other Funds & Units	9,494,300	8,703,108	6,463,894	74.3%	-2,239,214	8,776,700	8,045,308	405,993	6,875,031	85.5%	-1,170,277	411,137
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>701,628,850</b>	<b>643,159,779</b>	<b>603,426,198</b>	<b>93.8%</b>	<b>-39,733,581</b>	<b>691,864,441</b>	<b>634,209,071</b>	<b>23,963,427</b>	<b>596,035,154</b>	<b>94.0%</b>	<b>-38,173,917</b>	<b>-7,391,044</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 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	39,847,775	29,437,012	73.9%	10,410,763	41,290,000	37,849,167	2,583,531	28,614,845	75.6%	9,234,322	-822,167
Overtime	2,597,300	2,380,858	2,872,391	120.6%	-491,532	1,220,100	1,118,425	115,167	1,011,738	90.5%	106,687	-1,860,653
All Other Salary Codes	1,002,500	918,958	11,314,473	1231.2%	-10,395,515	1,000,000	916,667	989,889	12,251,395	1336.5%	-11,334,729	936,922
<b>Total Salaries</b>	<b>47,070,100</b>	<b>43,147,592</b>	<b>43,623,876</b>	<b>101.1%</b>	<b>-476,285</b>	<b>43,510,100</b>	<b>39,884,258</b>	<b>3,688,588</b>	<b>41,877,979</b>	<b>105.0%</b>	<b>-1,993,720</b>	<b>-1,745,897</b>
<b>Fringes</b>	<b>21,819,200</b>	<b>20,000,933</b>	<b>18,439,821</b>	<b>92.2%</b>	<b>1,561,112</b>	<b>18,079,300</b>	<b>16,572,692</b>	<b>1,499,865</b>	<b>16,540,837</b>	<b>99.8%</b>	<b>31,855</b>	<b>-1,898,984</b>
Other Expenses:												
Utilities	5,393,400	4,943,950	4,459,800	90.2%	484,150	6,244,000	5,723,667	494,373	5,102,648	89.1%	621,019	642,848
Professional & Purchased Services	477,200	437,433	325,303	74.4%	112,131	477,200	437,433	9,328	352,895	80.7%	84,538	27,592
Travel, Tuition & Dues	1,000	917	491	53.6%	426	1,000	917	270	2,343	255.6%	-1,426	1,852
Communications	131,100	120,175	212,382	176.7%	-92,207	131,100	120,175	12,374	161,821	134.7%	-41,646	-50,561
Repairs & Maintenance Services	50,900	46,658	42,243	90.5%	4,415	94,700	86,808	0	76,394	88.0%	10,415	34,151
Internal Service Fees	4,766,400	4,369,200	4,758,944	108.9%	-389,744	2,698,900	2,473,992	217,363	2,417,026	97.7%	56,966	-2,341,918
Transfers to Other Funds & Units	29,647,300	27,176,692	24,067,172	88.6%	3,109,520	25,809,600	23,658,800	1,060,478	20,858,798	88.2%	2,800,002	-3,208,374
All Other Expenses	667,300	611,692	1,602,450	262.0%	-990,759	2,170,500	1,989,625	236,785	1,553,229	78.1%	436,396	-49,221
<b>TOTAL EXPENSES</b>	<b>110,023,900</b>	<b>100,855,242</b>	<b>97,532,483</b>	<b>96.7%</b>	<b>3,322,759</b>	<b>99,216,400</b>	<b>90,948,367</b>	<b>7,219,424</b>	<b>88,943,968</b>	<b>97.8%</b>	<b>2,004,398</b>	<b>-8,588,515</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	701,250	791,579	112.9%	90,329	878,000	804,833	67,516	690,147	85.8%	-114,686	-101,432
Other Governments & Agencies												
Federal Direct	450,000	412,500	0	0.0%	-412,500	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	8,065,933	5,448,824	67.6%	-2,617,109	4,784,300	4,385,608	125,000	7,027,785	160.2%	2,642,177	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	8,478,433	5,448,824	64.3%	-3,029,609	4,784,300	4,385,608	125,000	7,027,785	160.2%	2,642,177	1,578,961
Other Program Revenue	0	0	444,089	0.0%	444,089	400,000	366,667	17,944	130,696	35.6%	-235,971	-313,393
<b>TOTAL PROGRAM REVENUE</b>	<b>10,014,200</b>	<b>9,179,683</b>	<b>6,684,492</b>	<b>72.8%</b>	<b>-2,495,191</b>	<b>6,062,300</b>	<b>5,557,108</b>	<b>210,461</b>	<b>7,848,628</b>	<b>141.2%</b>	<b>2,291,520</b>	<b>1,164,136</b>
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	76,975,342	76,854,676	99.8%	-120,666	79,206,300	72,605,775	321,307	78,521,749	108.1%	5,915,974	1,667,073
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	11,845,167	22,261,984	187.9%	10,416,817	15,076,100	13,819,758	2,046,191	19,781,912	143.1%	5,962,154	-2,480,072
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	91,667	0	0	0.0%	-91,667	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,895,100</b>	<b>88,820,508</b>	<b>99,116,660</b>	<b>111.6%</b>	<b>10,296,152</b>	<b>94,382,400</b>	<b>86,517,200</b>	<b>2,367,498</b>	<b>98,303,661</b>	<b>113.6%</b>	<b>11,786,461</b>	<b>-812,999</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>98,000,192</b>	<b>105,801,153</b>	<b>108.0%</b>	<b>7,800,961</b>	<b>100,444,700</b>	<b>92,074,308</b>	<b>2,577,959</b>	<b>106,152,289</b>	<b>115.3%</b>	<b>14,077,981</b>	<b>351,136</b>

BUDGET ACCOUNTABILITY REPORT

May 2009

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	Late	-2.2%	-11.6%	No Variance	31,700	23,056
60162 Convention Center	On Time	-7.5%	18.8%	No Variance	90,000	429,562
30130 DA - Mediation	Not Submitted	-40.4%	11.4%	N/A	-	32,158
30101 DA - Metro Major Drug Program	Not Submitted	-16.6%	-12.4%	No Variance	-	273,030
60152 Farmers' Market	On Time	-4.0%	78.4%	No Variance	12,400	43,632
51180 Finance - Treasury	On Time	-2.9%	-15.6%	No Variance	20,000	31,648
51114 General Services - Construction Services	On Time	-15.1%	0.5%	No Variance	-	91,052
51113 Gen Servs - Facilities Maintenance & Security	On Time	-10.4%	-2.9%	No Variance	-	2,070,189
51154 General Services - Fleet Management	On Time	-2.0%	-14.6%	No Variance	-	328,911
51151 General Services - Postal Services	On Time	-15.4%	3.3%	No Variance	-	142,417
51153 General Services - Radio Shop	On Time	2.6%	-6.5%	No Variance	-	(79,482)
61190 Gen Servs - Surplus Property Auction - E-Bid	On Time	-20.9%	11.2%	No Variance	-	208,484
32200 Health - Grant Fund	On Time	-11.1%	-16.8%	No Variance	-	2,242,488
51137 Information Technology Service	On Time	-0.5%	-3.4%	No Variance	-	100,474
31500 Metro Action Commission	Not Submitted	19.5%	2.7%	No Variance	110,500	(477,099)
35131 MNPS	N/A	4.5%	-5.8%	N/A	-	(25,712,349)
60161 Municipal Auditorium	On Time	-16.6%	43.4%	No Variance	22,400	286,790
31000 NCAC	On Time	-30.0%	-33.9%	No Variance	5,000	2,473,632
30148 Police - Secondary Employment	On Time	-18.8%	-20.6%	No Variance	26,800	210,537
30200 Police - Task Force	On Time	3.8%	-23.5%	N/A	-	(3,162)
30200 Police - Task Force MDHA	On Time	-17.1%	-17.1%	No Variance	-	112,140
18301 Police - USD	On Time	9.1%	N/A	N/A	-	(40,083)
61200 Police - Vehicle Impound	On Time	-21.3%	-21.7%	No Variance	40,200	529,285
30501 Public Works - Solid Waste Operations	On Time	-9.9%	0.4%	No Variance	150,500	2,013,337
30145 Sheriff - CCA Contract	On Time	-7.8%	-20.6%	N/A	-	1,146,593
60008 Sports Authority	Not Submitted	9.8%	21.2%	No Variance	4,800	(43,329)
60156 State Fair Board - State Fair Only	On Time	14.4%	-29.3%	No Variance	*0	(284,387)
60156 State Fair Board - All Other	On Time	-8.0%	-15.9%	No Variance	*0	175,016
67331 Water and Sewer	On Time	-0.6%	0.8%	No Variance	1,164,000	520,138
37100 Water and Sewer - Stormwater	On Time	-26.2%	-71.1%	No Variance	185,600	2,749,318

 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.

## May 2009 – Budget Accountability Report

### Table of Contents

#### Section II – Internal Service, Enterprise, and Special Funds

	<u>Page</u>
○ Community Education Alliance	1
○ Convention Center	2
○ DA – Mediation	3
○ DA – Metro Major Drug Program	4
○ Farmers’ Market	5
○ Finance – Treasury	6
○ General Services – Construction Services	7
○ General Services – Facilities Maintenance and Security	8
○ General Services – Fleet Management	9
○ General Services – Postal Services	10
○ General Services – Radio Shop	11
○ General Services – Surplus Property Auction – E-Bid	12
○ Health - Grant Fund	13
○ Information Technology Service	14
○ Metro Action Commission	15
○ MNPS	16
○ Municipal Auditorium	17
○ NCAC	18
○ Police – Secondary Employment	19
○ Police – Task Force	20
○ Police – Task Force MDHA	21
○ Police USD	22
○ Police – Vehicle Impound	23
○ Public Works – Solid Waste Operations	24
○ Sheriff – CCA Contract	25
○ Sports Authority	26

May 2009 – Budget Accountability Report

Table of Contents

Section II – Internal Service, Enterprise, and Special Funds

	<u>Page</u>
○ State Fair Board – Fair Only	27
○ State Fair Board– All Other	28
○ Water and Sewer	29
○ Water and Sewer – Stormwater	30

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	689,792	646,887	93.8%	42,905	679,000	622,417	51,027	656,211	105.4%	-33,794	9,324
Overtime	0	0	1	0.0%	-1	0	0	0	0	0.0%	0	-1
All Other Salary Codes	3,900	3,575	31,409	878.6%	-27,834	62,000	56,833	335	36,334	63.9%	20,499	4,925
<b>Total Salaries</b>	<b>756,400</b>	<b>693,367</b>	<b>678,297</b>	<b>97.8%</b>	<b>15,070</b>	<b>741,000</b>	<b>679,250</b>	<b>51,362</b>	<b>692,545</b>	<b>102.0%</b>	<b>-13,295</b>	<b>14,248</b>
<b>Fringes</b>	<b>282,500</b>	<b>258,958</b>	<b>216,413</b>	<b>83.6%</b>	<b>42,546</b>	<b>248,900</b>	<b>228,158</b>	<b>18,104</b>	<b>216,190</b>	<b>94.8%</b>	<b>11,969</b>	<b>-223</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	5,225	3,793	72.6%	1,432	1,300	1,192	0	4,000	335.7%	-2,808	207
Travel, Tuition & Dues	13,900	12,742	9,865	77.4%	2,877	11,200	10,267	1,269	4,903	47.8%	5,363	-4,962
Communications	60,000	55,000	60,844	110.6%	-5,844	20,000	18,333	768	14,403	78.6%	3,931	-46,441
Repairs & Maintenance Services	2,100	1,925	1,420	73.8%	505	2,000	1,833	0	969	52.9%	864	-451
Internal Service Fees	26,300	24,108	27,307	113.3%	-3,198	23,800	21,817	3,047	25,875	118.6%	-4,058	-1,432
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	47,208	89,543	189.7%	-42,335	102,500	93,958	3,895	68,151	72.5%	25,807	-21,392
<b>TOTAL EXPENSES</b>	<b>1,198,400</b>	<b>1,098,533</b>	<b>1,087,481</b>	<b>99.0%</b>	<b>11,052</b>	<b>1,150,700</b>	<b>1,054,808</b>	<b>78,446</b>	<b>1,031,752</b>	<b>97.8%</b>	<b>23,056</b>	<b>-55,729</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	159,408	211,441	132.6%	52,033	338,600	310,383	3,113	123,578	39.8%	-186,805	-87,863
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>159,408</b>	<b>211,441</b>	<b>132.6%</b>	<b>52,033</b>	<b>338,600</b>	<b>310,383</b>	<b>3,113</b>	<b>123,578</b>	<b>39.8%</b>	<b>-186,805</b>	<b>-87,863</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	876,333	959,287	109.5%	82,954	812,100	744,425	0	808,500	108.6%	64,075	-150,787
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,129,900</b>	<b>1,035,742</b>	<b>1,170,728</b>	<b>113.0%</b>	<b>134,986</b>	<b>1,150,700</b>	<b>1,054,808</b>	<b>3,113</b>	<b>932,078</b>	<b>88.4%</b>	<b>-122,730</b>	<b>-238,650</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	2,015,108	1,713,593	85.0%	301,515	2,187,000	2,004,750	215,567	1,719,762	85.8%	284,988	6,169
Overtime	15,000	13,750	7,227	52.6%	6,523	15,000	13,750	115	1,960	14.3%	11,790	-5,267
All Other Salary Codes	41,100	37,675	241,125	640.0%	-203,450	36,100	33,092	26,466	239,413	723.5%	-206,321	-1,712
<b>Total Salaries</b>	<b>2,254,400</b>	<b>2,066,533</b>	<b>1,961,945</b>	<b>94.9%</b>	<b>104,588</b>	<b>2,238,100</b>	<b>2,051,592</b>	<b>242,148</b>	<b>1,961,135</b>	<b>95.6%</b>	<b>90,457</b>	<b>-810</b>
<b>Fringes</b>	<b>848,000</b>	<b>777,333</b>	<b>700,983</b>	<b>90.2%</b>	<b>76,351</b>	<b>827,500</b>	<b>758,542</b>	<b>88,282</b>	<b>659,498</b>	<b>86.9%</b>	<b>99,043</b>	<b>-41,485</b>
Other Expenses:												
Utilities	1,255,100	1,150,508	1,176,438	102.3%	-25,930	1,355,500	1,242,542	113,136	1,331,805	107.2%	-89,263	155,367
Professional & Purchased Services	774,000	709,500	653,005	92.0%	56,495	761,200	697,767	47,430	617,009	88.4%	80,758	-35,996
Travel, Tuition & Dues	154,100	141,258	94,139	66.6%	47,120	142,900	130,992	5,685	69,686	53.2%	61,306	-24,453
Communications	241,000	220,917	98,130	44.4%	122,787	103,900	95,242	1,746	28,595	30.0%	66,646	-69,535
Repairs & Maintenance Services	261,200	239,433	229,560	95.9%	9,873	264,500	242,458	34,813	239,723	98.9%	2,735	10,163
Internal Service Fees	212,600	194,883	190,720	97.9%	4,163	123,100	112,842	9,276	102,319	90.7%	10,523	-88,401
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	0	0	0.0%	0	-375
All Other Expenses	355,300	325,692	407,184	494.0%	-81,492	448,900	411,492	35,780	304,135	395.0%	107,357	-103,049
<b>TOTAL EXPENSES</b>	<b>6,355,700</b>	<b>5,826,058</b>	<b>5,512,479</b>	<b>94.6%</b>	<b>313,580</b>	<b>6,265,600</b>	<b>5,743,467</b>	<b>578,296</b>	<b>5,313,905</b>	<b>92.5%</b>	<b>429,562</b>	<b>-198,574</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	4,846,508	5,343,432	110.3%	496,924	5,451,300	4,997,025	352,222	5,271,428	105.5%	274,403	-72,004
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	2,329	0.0%	2,329	0	0	22	1,834	0.0%	1,834	-495
<b>TOTAL PROGRAM REVENUE</b>	<b>5,287,100</b>	<b>4,846,508</b>	<b>5,345,761</b>	<b>110.3%</b>	<b>499,253</b>	<b>5,451,300</b>	<b>4,997,025</b>	<b>352,245</b>	<b>5,273,261</b>	<b>105.5%</b>	<b>276,236</b>	<b>-72,500</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	979,550	1,524,669	155.6%	545,119	814,300	746,442	0	1,547,202	207.3%	800,760	22,533
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,355,700</b>	<b>5,826,058</b>	<b>6,870,430</b>	<b>117.9%</b>	<b>1,044,372</b>	<b>6,265,600</b>	<b>5,743,467</b>	<b>352,245</b>	<b>6,820,463</b>	<b>118.8%</b>	<b>1,076,996</b>	<b>-49,967</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

District Attorney  
 Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	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	89,375	3,120	3.5%	86,255	86,900	79,658	7,917	47,500	59.6%	32,158	44,380
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>89,375</b>	<b>4,460</b>	<b>5.0%</b>	<b>84,915</b>	<b>86,900</b>	<b>79,658</b>	<b>7,917</b>	<b>47,500</b>	<b>59.6%</b>	<b>32,158</b>	<b>43,040</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	4,638	0.0%	4,638	0	0	120	2,992	0.0%	2,992	-1,646
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>4,638</b>	<b>0.0%</b>	<b>4,638</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>2,992</b>	<b>0.0%</b>	<b>2,992</b>	<b>-1,646</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	89,375	91,512	102.4%	2,137	86,900	79,658	7,505	85,729	107.6%	6,071	-5,783
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>89,375</b>	<b>91,512</b>	<b>102.4%</b>	<b>2,137</b>	<b>86,900</b>	<b>79,658</b>	<b>7,505</b>	<b>85,729</b>	<b>107.6%</b>	<b>6,071</b>	<b>-5,783</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>89,375</b>	<b>96,150</b>	<b>107.6%</b>	<b>6,775</b>	<b>86,900</b>	<b>79,658</b>	<b>7,625</b>	<b>88,721</b>	<b>111.4%</b>	<b>9,063</b>	<b>-7,429</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

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	517,275	458,979	88.7%	58,296	550,000	504,167	20,106	322,298	63.9%	181,869	-136,681
Overtime	150,000	137,500	175,608	127.7%	-38,108	200,000	183,333	49,640	240,744	131.3%	-57,411	65,136
All Other Salary Codes	700	642	47,463	7396.8%	-46,821	42,700	39,142	5,484	45,408	116.0%	-6,266	-2,055
<b>Total Salaries</b>	<b>715,000</b>	<b>655,417</b>	<b>682,050</b>	<b>104.1%</b>	<b>-26,634</b>	<b>792,700</b>	<b>726,642</b>	<b>75,229</b>	<b>608,450</b>	<b>83.7%</b>	<b>118,192</b>	<b>-73,600</b>
<b>Fringes</b>	<b>148,300</b>	<b>135,942</b>	<b>185,794</b>	<b>136.7%</b>	<b>-49,853</b>	<b>173,300</b>	<b>158,858</b>	<b>17,946</b>	<b>142,710</b>	<b>89.8%</b>	<b>16,149</b>	<b>-43,084</b>
Other Expenses:												
Utilities	20,800	19,067	19,695	103.3%	-628	25,800	23,650	1,697	21,526	91.0%	2,124	1,831
Professional & Purchased Services	313,900	287,742	332,476	115.5%	-44,734	346,900	317,992	35,689	261,680	82.3%	56,312	-70,796
Travel, Tuition & Dues	28,800	26,400	16,701	63.3%	9,699	28,800	26,400	0	13,418	50.8%	12,982	-3,283
Communications	187,900	172,242	149,174	86.6%	23,068	157,900	144,742	8,924	81,533	56.3%	63,209	-67,641
Repairs & Maintenance Services	50,000	45,833	48,789	106.4%	-2,956	50,000	45,833	861	58,288	127.2%	-12,455	9,499
Internal Service Fees	62,000	56,833	77,581	136.5%	-20,748	24,700	22,642	2,511	31,906	140.9%	-9,264	-45,675
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-499,675	106,615	-21.3%	-606,290	197,300	180,858	37,716	155,078	85.7%	25,781	48,463
<b>TOTAL EXPENSES</b>	<b>981,600</b>	<b>899,800</b>	<b>1,618,876</b>	<b>179.9%</b>	<b>-719,076</b>	<b>1,797,400</b>	<b>1,647,617</b>	<b>180,573</b>	<b>1,374,587</b>	<b>83.4%</b>	<b>273,030</b>	<b>-244,289</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	183	0	0.0%	-183	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	38,694	0.0%	38,694	0	0	0	254,530	0.0%	254,530	215,836
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	38,694	0.0%	38,694	0	0	0	254,530	0.0%	254,530	215,836
Other Program Revenue	0	0	89,196	0.0%	89,196	0	0	1,561	34,356	0.0%	34,356	-54,840
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>183</b>	<b>127,889</b>	<b>69757.9%</b>	<b>127,706</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>288,886</b>	<b>0.0%</b>	<b>288,886</b>	<b>160,997</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	42,046	0.0%	42,046	0	0	710	7,311	0.0%	7,311	-34,735
Fines, Forfeits & Penalties	981,400	899,617	2,447,257	272.0%	1,547,640	1,797,400	1,647,617	47,959	1,147,370	69.6%	-500,247	-1,299,887
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>899,617</b>	<b>2,489,303</b>	<b>276.7%</b>	<b>1,589,686</b>	<b>1,797,400</b>	<b>1,647,617</b>	<b>48,670</b>	<b>1,154,681</b>	<b>70.1%</b>	<b>-492,936</b>	<b>-1,334,622</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>899,800</b>	<b>2,617,192</b>	<b>290.9%</b>	<b>1,717,392</b>	<b>1,797,400</b>	<b>1,647,617</b>	<b>50,231</b>	<b>1,443,567</b>	<b>87.6%</b>	<b>-204,050</b>	<b>-1,173,625</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	275,917	245,462	89.0%	30,455	295,700	271,058	27,657	227,409	83.9%	43,649	-18,053
Overtime	6,800	6,233	2,615	42.0%	3,618	6,800	6,233	460	5,559	89.2%	674	2,944
All Other Salary Codes	8,000	7,333	10,066	137.3%	-2,733	8,000	7,333	178	8,232	112.3%	-899	-1,834
<b>Total Salaries</b>	<b>315,800</b>	<b>289,483</b>	<b>258,143</b>	<b>89.2%</b>	<b>31,340</b>	<b>310,500</b>	<b>284,624</b>	<b>28,296</b>	<b>241,200</b>	<b>84.7%</b>	<b>43,424</b>	<b>-16,943</b>
<b>Fringes</b>	<b>126,100</b>	<b>115,592</b>	<b>94,929</b>	<b>82.1%</b>	<b>20,662</b>	<b>117,300</b>	<b>107,525</b>	<b>11,162</b>	<b>86,985</b>	<b>80.9%</b>	<b>20,540</b>	<b>-7,944</b>
Other Expenses:												
Utilities	195,000	178,750	178,950	100.1%	-200	184,300	168,942	20,988	215,979	127.8%	-47,038	37,029
Professional & Purchased Services	164,300	150,608	132,785	88.2%	17,823	153,700	140,892	14,939	132,882	94.3%	8,009	97
Travel, Tuition & Dues	700	642	1,986	309.4%	-1,344	700	642	0	1,582	246.5%	-940	-404
Communications	27,100	24,842	48,894	196.8%	-24,053	23,500	21,542	10,192	45,417	210.8%	-23,875	-3,477
Repairs & Maintenance Services	27,000	24,750	29,285	118.3%	-4,535	27,000	24,750	1,127	19,959	80.6%	4,791	-9,326
Internal Service Fees	59,600	54,633	52,776	96.6%	1,857	29,900	27,408	2,395	26,551	96.9%	857	-26,225
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	289,575	275,657	95.2%	13,918	341,800	313,317	45,020	275,454	87.9%	37,862	-203
<b>TOTAL EXPENSES</b>	<b>1,231,500</b>	<b>1,128,875</b>	<b>1,073,407</b>	<b>95.1%</b>	<b>55,468</b>	<b>1,188,700</b>	<b>1,089,642</b>	<b>134,120</b>	<b>1,046,010</b>	<b>96.0%</b>	<b>43,632</b>	<b>-27,397</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	842,600	792,256	94.0%	-50,344	920,300	843,608	77,460	796,283	94.4%	-47,325	4,027
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	9,533	0	0	0.0%	-9,533	0
<b>TOTAL PROGRAM REVENUE</b>	<b>919,200</b>	<b>842,600</b>	<b>792,256</b>	<b>94.0%</b>	<b>-50,344</b>	<b>930,700</b>	<b>853,142</b>	<b>77,460</b>	<b>796,283</b>	<b>93.3%</b>	<b>-56,859</b>	<b>4,027</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	1,613,846	0.0%	1,613,846	258,000	236,500	45,081	1,147,275	485.1%	910,775	-466,571
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>919,200</b>	<b>842,600</b>	<b>2,406,103</b>	<b>285.6%</b>	<b>1,563,503</b>	<b>1,188,700</b>	<b>1,089,642</b>	<b>122,541</b>	<b>1,943,558</b>	<b>178.4%</b>	<b>853,916</b>	<b>-462,545</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

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	475,108	413,519	87.0%	61,590	518,300	475,108	48,747	403,454	84.9%	71,654	-10,065
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,558	54,430	3492.8%	-52,872	1,700	1,558	8,743	61,450	3943.3%	-59,891	7,020
<b>Total Salaries</b>	<b>520,000</b>	<b>476,667</b>	<b>467,949</b>	<b>98.2%</b>	<b>8,718</b>	<b>520,000</b>	<b>476,667</b>	<b>57,490</b>	<b>464,904</b>	<b>97.5%</b>	<b>11,763</b>	<b>-3,045</b>
<b>Fringes</b>	<b>209,800</b>	<b>192,317</b>	<b>149,114</b>	<b>77.5%</b>	<b>43,202</b>	<b>146,800</b>	<b>134,567</b>	<b>16,919</b>	<b>131,408</b>	<b>97.7%</b>	<b>3,158</b>	<b>-17,706</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	275	0	0.0%	275	300	275	0	0	0.0%	275	0
Travel, Tuition & Dues	19,500	17,875	3,020	16.9%	14,855	19,500	17,875	1,360	2,045	11.4%	15,830	-975
Communications	14,900	13,658	7,978	58.4%	5,680	14,900	13,658	-75	6,560	48.0%	7,098	-1,418
Repairs & Maintenance Services	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
Internal Service Fees	201,500	184,708	181,743	98.4%	2,966	158,800	145,567	12,331	134,582	92.5%	10,985	-47,161
Transfers to Other Funds & Units	330,200	302,683	329,200	108.8%	-26,517	330,200	302,683	0	319,400	105.5%	-16,717	-9,800
All Other Expenses	26,200	24,017	26,875	111.9%	-2,858	18,000	16,500	509	17,703	107.3%	-1,203	-9,172
<b>TOTAL EXPENSES</b>	<b>1,322,900</b>	<b>1,212,658</b>	<b>1,165,878</b>	<b>96.1%</b>	<b>46,780</b>	<b>1,209,000</b>	<b>1,108,250</b>	<b>88,534</b>	<b>1,076,602</b>	<b>97.1%</b>	<b>31,648</b>	<b>-89,276</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	1,212,658	1,011,135	83.4%	-201,523	1,209,000	1,108,250	253,515	935,775	84.4%	-172,475	-75,360
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>1,212,658</b>	<b>1,011,135</b>	<b>83.4%</b>	<b>-201,523</b>	<b>1,209,000</b>	<b>1,108,250</b>	<b>253,515</b>	<b>935,775</b>	<b>84.4%</b>	<b>-172,475</b>	<b>-75,360</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>1,212,658</b>	<b>1,011,135</b>	<b>83.4%</b>	<b>-201,523</b>	<b>1,209,000</b>	<b>1,108,250</b>	<b>253,515</b>	<b>935,775</b>	<b>84.4%</b>	<b>-172,475</b>	<b>-75,360</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	272,983	24,395	196,638	72.0%	76,345	196,638
Overtime	0	0	0	0.0%	0	6,000	5,500	0	0	0.0%	5,500	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	2,826	21,013	0.0%	-21,013	21,013
<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>278,483</b>	<b>27,222</b>	<b>217,651</b>	<b>78.2%</b>	<b>60,832</b>	<b>217,651</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>81,125</b>	<b>8,625</b>	<b>66,047</b>	<b>81.4%</b>	<b>15,078</b>	<b>66,047</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	183	0	0	0.0%	183	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	14,392	12	120	0.8%	14,272	120
Communications	0	0	0	0.0%	0	2,700	2,475	468	4,571	184.7%	-2,096	4,571
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	4,858	0	0	0.0%	4,858	0
Internal Service Fees	0	0	0	0.0%	0	207,400	190,117	17,276	190,033	100.0%	84	190,033
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	32,358	80	34,518	106.7%	-2,159	34,518
<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>603,992</b>	<b>53,682</b>	<b>512,939</b>	<b>84.9%</b>	<b>91,052</b>	<b>512,939</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	603,992	0	312,046	51.7%	-291,946	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	60	460	0.0%	460	460
<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>603,992</b>	<b>60</b>	<b>312,505</b>	<b>51.7%</b>	<b>-291,487</b>	<b>312,505</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>603,992</b>	<b>60</b>	<b>606,957</b>	<b>100.5%</b>	<b>2,965</b>	<b>606,957</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	2,000,442	1,461,033	73.0%	539,409	2,251,400	2,063,783	203,733	1,651,221	80.0%	412,562	190,188
Overtime	28,700	26,308	20,649	78.5%	5,659	28,700	26,308	1,163	17,517	66.6%	8,791	-3,132
All Other Salary Codes	242,000	221,833	243,108	109.6%	-21,274	242,000	221,833	37,161	319,821	144.2%	-97,987	76,713
<b>Total Salaries</b>	<b>2,453,000</b>	<b>2,248,583</b>	<b>1,724,790</b>	<b>76.7%</b>	<b>523,794</b>	<b>2,522,100</b>	<b>2,311,925</b>	<b>242,057</b>	<b>1,988,559</b>	<b>86.0%</b>	<b>323,366</b>	<b>263,769</b>
<b>Fringes</b>	<b>1,354,500</b>	<b>1,241,625</b>	<b>657,449</b>	<b>53.0%</b>	<b>584,176</b>	<b>1,378,200</b>	<b>1,263,350</b>	<b>89,837</b>	<b>693,032</b>	<b>54.9%</b>	<b>570,318</b>	<b>35,583</b>
Other Expenses:												
Utilities	7,516,300	6,889,942	5,765,084	83.7%	1,124,858	7,516,300	6,889,942	629,043	6,153,105	89.3%	736,837	388,021
Professional & Purchased Services	5,700,000	5,225,000	4,372,927	83.7%	852,073	5,670,600	5,198,050	545,517	5,411,781	104.1%	-213,731	1,038,854
Travel, Tuition & Dues	15,800	14,483	15,202	105.0%	-719	20,800	19,067	13	8,088	42.4%	10,979	-7,114
Communications	141,800	129,983	107,315	82.6%	22,669	141,400	129,617	10,232	124,325	95.9%	5,292	17,010
Repairs & Maintenance Services	1,523,600	1,396,633	1,822,219	130.5%	-425,585	1,547,600	1,418,633	33,842	1,618,866	114.1%	-200,233	-203,353
Internal Service Fees	551,700	505,725	534,911	105.8%	-29,186	182,600	167,383	15,642	172,780	103.2%	-5,396	-362,131
Transfers to Other Funds & Units	1,152,500	1,056,458	1,152,700	109.1%	-96,242	1,036,900	950,492	0	1,011,450	106.4%	-60,958	-141,250
All Other Expenses	1,722,300	1,578,775	751,368	47.6%	827,407	1,612,200	1,477,850	19,729	574,134	38.8%	903,716	-177,234
<b>TOTAL EXPENSES</b>	<b>22,131,500</b>	<b>20,287,208</b>	<b>16,903,964</b>	<b>83.3%</b>	<b>3,383,244</b>	<b>21,628,700</b>	<b>19,826,308</b>	<b>1,585,912</b>	<b>17,756,119</b>	<b>89.6%</b>	<b>2,070,189</b>	<b>852,155</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	19,553,875	18,993,425	97.1%	-560,450	21,628,700	19,826,308	1,746,964	19,187,721	96.8%	-638,587	194,296
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	665	0.0%	665	0	0	74	613	0.0%	613	-52
<b>TOTAL PROGRAM REVENUE</b>	<b>21,331,500</b>	<b>19,553,875</b>	<b>18,994,090</b>	<b>97.1%</b>	<b>-559,785</b>	<b>21,628,700</b>	<b>19,826,308</b>	<b>1,747,038</b>	<b>19,188,334</b>	<b>96.8%</b>	<b>-637,974</b>	<b>194,244</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	733,333	646,832	88.2%	-86,501	0	0	0	63,646	0.0%	63,646	-583,186
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,131,500</b>	<b>20,287,208</b>	<b>19,640,922</b>	<b>96.8%</b>	<b>-646,286</b>	<b>21,628,700</b>	<b>19,826,308</b>	<b>1,747,038</b>	<b>19,251,980</b>	<b>97.1%</b>	<b>-574,328</b>	<b>-388,942</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

General Services  
Office of 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	3,051,400	2,996,071	98.2%	55,329	3,497,900	3,206,408	354,998	2,900,701	90.5%	305,708	-95,370
Overtime	119,200	109,267	90,746	83.1%	18,520	92,600	84,883	5,390	56,450	66.5%	28,433	-34,296
All Other Salary Codes	606,300	555,775	557,079	100.2%	-1,304	583,300	534,692	70,665	647,833	121.2%	-113,141	90,754
<b>Total Salaries</b>	<b>4,054,300</b>	<b>3,716,442</b>	<b>3,643,897</b>	<b>98.0%</b>	<b>72,545</b>	<b>4,173,800</b>	<b>3,825,983</b>	<b>431,053</b>	<b>3,604,984</b>	<b>94.2%</b>	<b>220,999</b>	<b>-38,913</b>
<b>Fringes</b>	<b>1,758,700</b>	<b>1,612,142</b>	<b>1,532,115</b>	<b>95.0%</b>	<b>80,027</b>	<b>1,762,200</b>	<b>1,615,350</b>	<b>176,499</b>	<b>1,389,097</b>	<b>86.0%</b>	<b>226,253</b>	<b>-143,018</b>
Other Expenses:												
Utilities	100	92	0	0.0%	92	100	92	0	0	0.0%	92	0
Professional & Purchased Services	92,200	84,517	43,201	51.1%	41,315	75,700	69,392	7,058	145,051	209.0%	-75,659	101,850
Travel, Tuition & Dues	34,500	31,625	16,602	52.5%	15,023	34,300	31,442	288	15,226	48.4%	16,216	-1,376
Communications	66,600	61,050	60,758	99.5%	292	68,800	63,067	3,209	49,442	78.4%	13,625	-11,316
Repairs & Maintenance Services	1,067,600	978,633	780,099	79.7%	198,534	779,600	714,633	53,614	689,609	96.5%	25,024	-90,490
Internal Service Fees	2,430,100	2,227,592	2,239,783	100.5%	-12,191	1,219,200	1,117,600	103,600	1,120,706	100.3%	-3,106	-1,119,077
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	8,166,858	22,039,549	269.9%	-13,872,691	10,213,400	9,362,283	1,566,134	9,456,816	101.0%	-94,533	-12,582,733
<b>TOTAL EXPENSES</b>	<b>18,413,400</b>	<b>16,878,950</b>	<b>30,367,084</b>	<b>179.9%</b>	<b>-13,488,134</b>	<b>18,327,100</b>	<b>16,799,842</b>	<b>2,341,456</b>	<b>16,470,931</b>	<b>98.0%</b>	<b>328,911</b>	<b>-13,896,153</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	16,878,950	16,507,579	97.8%	-371,371	18,327,100	16,799,842	1,483,464	16,325,656	97.2%	-474,186	-181,923
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>18,413,400</b>	<b>16,878,950</b>	<b>16,507,579</b>	<b>97.8%</b>	<b>-371,371</b>	<b>18,327,100</b>	<b>16,799,842</b>	<b>1,483,464</b>	<b>16,325,656</b>	<b>97.2%</b>	<b>-474,186</b>	<b>-181,923</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	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	-43,747	0.0%	-43,747	0	0	6,376	-661,431	0.0%	-661,431	-617,684
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-43,747</b>	<b>0.0%</b>	<b>-43,747</b>	<b>0</b>	<b>0</b>	<b>6,376</b>	<b>-661,431</b>	<b>0.0%</b>	<b>-661,431</b>	<b>-617,684</b>
Transfers From Other Funds & Units	0	0	12,447,638	0.0%	12,447,638	0	0	562,011	-1,322,928	0.0%	-1,322,928	-13,770,566
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,413,400</b>	<b>16,878,950</b>	<b>28,911,469</b>	<b>171.3%</b>	<b>12,032,519</b>	<b>18,327,100</b>	<b>16,799,842</b>	<b>2,051,851</b>	<b>14,341,297</b>	<b>85.4%</b>	<b>-2,458,545</b>	<b>-14,570,172</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	147,400	147,443	100.0%	-43	139,500	127,875	14,081	115,465	90.3%	12,410	-31,978
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	25,208	24,225	96.1%	983	23,300	21,358	2,789	21,988	102.9%	-630	-2,237
<b>Total Salaries</b>	<b>188,300</b>	<b>172,608</b>	<b>171,668</b>	<b>99.5%</b>	<b>940</b>	<b>162,800</b>	<b>149,233</b>	<b>16,870</b>	<b>137,453</b>	<b>92.1%</b>	<b>11,780</b>	<b>-34,215</b>
<b>Fringes</b>	<b>96,500</b>	<b>88,458</b>	<b>84,636</b>	<b>95.7%</b>	<b>3,822</b>	<b>75,600</b>	<b>69,300</b>	<b>8,096</b>	<b>61,251</b>	<b>88.4%</b>	<b>8,049</b>	<b>-23,385</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	11,183	167	1.5%	11,016	400	367	0	8	2.1%	359	-159
Travel, Tuition & Dues	0	0	103	0.0%	-103	300	275	20	112	40.7%	163	9
Communications	574,100	526,258	649,676	123.5%	-123,418	707,500	648,542	674	546,210	84.2%	102,331	-103,466
Repairs & Maintenance Services	7,000	6,417	0	0.0%	6,417	500	458	0	0	0.0%	458	0
Internal Service Fees	63,900	58,575	58,071	99.1%	504	28,000	25,667	2,291	25,201	98.2%	466	-32,870
Transfers to Other Funds & Units	15,500	14,208	0	0.0%	14,208	15,500	14,208	0	0	0.0%	14,208	0
All Other Expenses	11,200	10,267	16,570	161.4%	-6,303	16,700	15,308	-609	10,707	69.9%	4,601	-5,863
<b>TOTAL EXPENSES</b>	<b>968,700</b>	<b>887,975</b>	<b>980,891</b>	<b>110.5%</b>	<b>-92,916</b>	<b>1,007,300</b>	<b>923,358</b>	<b>27,342</b>	<b>780,942</b>	<b>84.6%</b>	<b>142,417</b>	<b>-199,949</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	887,975	970,595	109.3%	82,620	1,007,300	923,358	77,018	954,261	103.3%	30,903	-16,334
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>887,975</b>	<b>970,595</b>	<b>109.3%</b>	<b>82,620</b>	<b>1,007,300</b>	<b>923,358</b>	<b>77,018</b>	<b>954,261</b>	<b>103.3%</b>	<b>30,903</b>	<b>-16,334</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>887,975</b>	<b>970,595</b>	<b>109.3%</b>	<b>82,620</b>	<b>1,007,300</b>	<b>923,358</b>	<b>77,018</b>	<b>954,261</b>	<b>103.3%</b>	<b>30,903</b>	<b>-16,334</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	606,100	524,699	86.6%	81,401	720,600	660,550	76,709	580,669	87.9%	79,881	55,970
Overtime	3,700	3,392	2,918	86.0%	473	3,700	3,392	599	2,519	74.3%	873	-399
All Other Salary Codes	111,100	101,842	110,204	108.2%	-8,362	111,100	101,842	10,643	101,796	100.0%	46	-8,408
<b>Total Salaries</b>	<b>776,000</b>	<b>711,333</b>	<b>637,821</b>	<b>89.7%</b>	<b>73,512</b>	<b>835,400</b>	<b>765,783</b>	<b>87,951</b>	<b>684,983</b>	<b>89.4%</b>	<b>80,800</b>	<b>47,162</b>
<b>Fringes</b>	<b>285,900</b>	<b>262,075</b>	<b>257,859</b>	<b>98.4%</b>	<b>4,216</b>	<b>307,600</b>	<b>281,967</b>	<b>37,135</b>	<b>267,487</b>	<b>94.9%</b>	<b>14,480</b>	<b>9,628</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	250,158	217,978	87.1%	32,180	235,300	215,692	384	145,922	67.7%	69,769	-72,056
Travel, Tuition & Dues	34,600	31,717	7,257	22.9%	24,460	29,600	27,133	0	3,021	11.1%	24,112	-4,236
Communications	29,500	27,042	19,674	72.8%	7,367	29,500	27,042	1,947	22,179	82.0%	4,863	2,505
Repairs & Maintenance Services	1,055,100	967,175	897,441	92.8%	69,734	975,100	893,842	75,377	512,688	57.4%	381,154	-384,753
Internal Service Fees	523,900	480,242	475,098	98.9%	5,144	332,100	304,425	26,410	290,585	95.5%	13,840	-184,513
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	525,433	772,566	147.0%	-247,133	556,700	510,308	78,584	1,178,808	231.0%	-668,500	406,242
<b>TOTAL EXPENSES</b>	<b>3,551,100</b>	<b>3,255,175</b>	<b>3,285,694</b>	<b>100.9%</b>	<b>-30,519</b>	<b>3,301,300</b>	<b>3,026,192</b>	<b>307,790</b>	<b>3,105,674</b>	<b>102.6%</b>	<b>-79,482</b>	<b>-180,020</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	3,255,175	3,639,847	111.8%	384,672	3,301,300	3,026,192	280,077	2,828,239	93.5%	-197,953	-811,608
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>3,255,175</b>	<b>3,639,847</b>	<b>111.8%</b>	<b>384,672</b>	<b>3,301,300</b>	<b>3,026,192</b>	<b>280,077</b>	<b>2,828,239</b>	<b>93.5%</b>	<b>-197,953</b>	<b>-811,608</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	10	399	0.0%	399	399
<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>10</b>	<b>399</b>	<b>0.0%</b>	<b>399</b>	<b>399</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>3,255,175</b>	<b>3,678,100</b>	<b>113.0%</b>	<b>422,925</b>	<b>3,301,300</b>	<b>3,026,192</b>	<b>280,088</b>	<b>2,828,637</b>	<b>93.5%</b>	<b>-197,555</b>	<b>-849,463</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	258,133	249,730	96.7%	8,404	281,600	258,133	30,751	238,365	92.3%	19,768	-11,365
Overtime	9,100	8,342	0	0.0%	8,342	9,100	8,342	0	0	0.0%	8,342	0
All Other Salary Codes	43,500	39,875	36,569	91.7%	3,306	43,500	39,875	4,031	41,363	103.7%	-1,488	4,794
<b>Total Salaries</b>	<b>334,200</b>	<b>306,350</b>	<b>286,298</b>	<b>93.5%</b>	<b>20,052</b>	<b>334,200</b>	<b>306,350</b>	<b>34,782</b>	<b>279,728</b>	<b>91.3%</b>	<b>26,622</b>	<b>-6,570</b>
<b>Fringes</b>	<b>135,100</b>	<b>123,842</b>	<b>101,082</b>	<b>81.6%</b>	<b>22,760</b>	<b>135,100</b>	<b>123,842</b>	<b>11,639</b>	<b>89,323</b>	<b>72.1%</b>	<b>34,518</b>	<b>-11,759</b>
Other Expenses:												
Utilities	0	0	223	0.0%	-223	0	0	0	106	0.0%	-106	-117
Professional & Purchased Services	205,800	188,650	79,053	41.9%	109,597	196,200	179,850	7,581	77,018	42.8%	102,832	-2,035
Travel, Tuition & Dues	2,800	2,567	896	34.9%	1,671	2,800	2,567	45	601	23.4%	1,965	-295
Communications	22,800	20,900	18,252	87.3%	2,648	25,100	23,008	613	13,444	58.4%	9,564	-4,808
Repairs & Maintenance Services	1,100	1,008	166	16.5%	842	1,100	1,008	0	0	0.0%	1,008	-166
Internal Service Fees	451,200	413,600	416,741	100.8%	-3,141	270,000	247,500	22,692	249,668	100.9%	-2,168	-167,073
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	260,242	73,501	28.2%	186,740	126,300	115,775	4,414	81,528	70.4%	34,247	8,027
<b>TOTAL EXPENSES</b>	<b>1,436,900</b>	<b>1,317,158</b>	<b>976,211</b>	<b>74.1%</b>	<b>340,947</b>	<b>1,090,800</b>	<b>999,900</b>	<b>81,767</b>	<b>791,416</b>	<b>79.1%</b>	<b>208,484</b>	<b>-184,795</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	1,317,158	542,718	41.2%	-774,440	1,090,800	999,900	62,566	759,830	76.0%	-240,070	217,112
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>1,436,900</b>	<b>1,317,158</b>	<b>542,718</b>	<b>41.2%</b>	<b>-774,440</b>	<b>1,090,800</b>	<b>999,900</b>	<b>62,566</b>	<b>759,830</b>	<b>76.0%</b>	<b>-240,070</b>	<b>217,112</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	1,052,935	0.0%	1,052,935	0	0	60,646	352,157	0.0%	352,157	-700,778
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,052,935</b>	<b>0.0%</b>	<b>1,052,935</b>	<b>0</b>	<b>0</b>	<b>60,646</b>	<b>352,157</b>	<b>0.0%</b>	<b>352,157</b>	<b>-700,778</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>1,317,158</b>	<b>1,595,653</b>	<b>121.1%</b>	<b>278,495</b>	<b>1,090,800</b>	<b>999,900</b>	<b>123,212</b>	<b>1,111,987</b>	<b>111.2%</b>	<b>112,087</b>	<b>-483,666</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

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	8,904,821	8,356,868	93.8%	547,953	10,048,150	9,210,804	1,062,820	8,609,222	93.5%	601,583	252,354
Overtime	2,800	2,567	11,360	442.6%	-8,793	2,800	2,567	3,774	14,769	575.4%	-12,203	3,409
All Other Salary Codes	39,000	35,750	135,948	380.3%	-100,198	39,000	35,750	3,614	127,220	355.9%	-91,470	-8,728
<b>Total Salaries</b>	<b>9,756,150</b>	<b>8,943,138</b>	<b>8,504,176</b>	<b>95.1%</b>	<b>438,962</b>	<b>10,089,950</b>	<b>9,249,121</b>	<b>1,070,207</b>	<b>8,751,211</b>	<b>94.6%</b>	<b>497,910</b>	<b>247,035</b>
<b>Fringes</b>	<b>3,737,500</b>	<b>3,426,042</b>	<b>3,267,763</b>	<b>95.4%</b>	<b>158,279</b>	<b>3,866,600</b>	<b>3,544,383</b>	<b>400,410</b>	<b>3,064,759</b>	<b>86.5%</b>	<b>479,624</b>	<b>-203,004</b>
Other Expenses:												
Utilities	10,000	9,167	4,054	44.2%	5,113	10,000	9,167	224	3,350	36.5%	5,817	-704
Professional & Purchased Services	4,511,600	4,135,633	4,084,063	98.8%	51,571	4,550,300	4,171,108	276,778	3,734,097	89.5%	437,011	-349,966
Travel, Tuition & Dues	235,150	215,554	135,468	62.8%	80,086	227,350	208,404	17,518	187,263	89.9%	21,141	51,795
Communications	283,800	260,150	83,183	32.0%	176,967	147,700	135,392	13,435	109,666	81.0%	25,725	26,483
Repairs & Maintenance Services	39,200	35,933	3,360	9.4%	32,573	30,800	28,233	0	2,964	10.5%	25,270	-396
Internal Service Fees	0	0	0	0.0%	0	2,000	1,833	0	0	0.0%	1,833	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	2,695,183	1,991,775	73.9%	703,409	3,029,300	2,776,858	156,422	2,028,701	73.1%	748,157	36,926
<b>TOTAL EXPENSES</b>	<b>21,513,600</b>	<b>19,720,800</b>	<b>18,091,931</b>	<b>91.7%</b>	<b>1,628,869</b>	<b>21,954,000</b>	<b>20,124,500</b>	<b>1,934,994</b>	<b>17,882,012</b>	<b>88.9%</b>	<b>2,242,488</b>	<b>-209,919</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	3,964	0.0%	3,964	0	0	2,977	8,814	0.0%	8,814	4,850
Other Governments & Agencies					0						0	
Federal Direct	5,452,100	4,997,758	3,327,687	66.6%	-1,670,071	5,447,500	4,993,542	352,140	3,049,614	61.1%	-1,943,928	-278,073
Fed Through State Pass-Through	12,370,300	11,339,442	9,835,389	86.7%	-1,504,053	12,551,500	11,505,542	837,051	10,795,228	93.8%	-710,314	959,839
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	433,950	407,852	94.0%	-26,098	472,500	433,125	-39,561	270,367	62.4%	-162,758	-137,485
Other Government & Agencies	85,000	77,917	68,254	0.0%	-9,663	0	0	0	0	0.0%	0	-68,254
Subtotal Other Governments & Agencies	18,380,800	16,849,067	13,639,182	80.9%	-3,209,885	18,471,500	16,932,208	1,149,631	14,115,209	83.4%	-2,816,999	476,027
Other Program Revenue	248,700	227,975	3,332	1.5%	-224,643	371,100	340,175	7,404	346,363	101.8%	6,188	343,031
<b>TOTAL PROGRAM REVENUE</b>	<b>18,629,500</b>	<b>17,077,042</b>	<b>13,646,478</b>	<b>79.9%</b>	<b>-3,430,564</b>	<b>18,842,600</b>	<b>17,272,383</b>	<b>1,160,012</b>	<b>14,470,387</b>	<b>83.8%</b>	<b>-2,801,996</b>	<b>823,909</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,884,100	2,643,758	2,453,892	92.8%	-189,866	3,111,400	2,852,117	0	2,263,458	79.4%	-588,659	-190,434
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>21,513,600</b>	<b>19,720,800</b>	<b>16,100,370</b>	<b>81.6%</b>	<b>-3,620,430</b>	<b>21,954,000</b>	<b>20,124,500</b>	<b>1,160,012</b>	<b>16,733,845</b>	<b>83.2%</b>	<b>-3,390,655</b>	<b>633,475</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	6,613,567	5,361,245	81.1%	1,252,322	7,203,400	6,603,117	687,493	5,523,355	83.6%	1,079,762	162,110
Overtime	56,000	51,333	58,995	114.9%	-7,662	56,000	51,333	5,304	38,333	74.7%	13,000	-20,662
All Other Salary Codes	47,700	43,725	832,510	1904.0%	-788,785	51,100	46,842	103,025	992,169	2118.1%	-945,327	159,659
<b>Total Salaries</b>	<b>7,318,500</b>	<b>6,708,625</b>	<b>6,252,750</b>	<b>93.2%</b>	<b>455,875</b>	<b>7,310,500</b>	<b>6,701,292</b>	<b>795,822</b>	<b>6,553,857</b>	<b>97.8%</b>	<b>147,435</b>	<b>301,107</b>
<b>Fringes</b>	<b>2,681,600</b>	<b>2,458,133</b>	<b>2,239,391</b>	<b>91.1%</b>	<b>218,742</b>	<b>2,354,200</b>	<b>2,158,017</b>	<b>266,026</b>	<b>2,121,385</b>	<b>98.3%</b>	<b>36,631</b>	<b>-118,006</b>
Other Expenses:												
Utilities	5,600	5,133	0	0.0%	5,133	1,100	1,008	58	539	53.4%	469	539
Professional & Purchased Services	2,209,800	2,025,650	1,482,508	73.2%	543,142	1,852,900	1,698,492	213,510	1,809,151	106.5%	-110,659	326,643
Travel, Tuition & Dues	357,000	327,250	187,358	57.3%	139,892	270,300	247,775	11,017	111,975	45.2%	135,800	-75,383
Communications	669,400	613,617	544,426	88.7%	69,191	496,800	455,400	27,884	243,784	53.5%	211,616	-300,642
Repairs & Maintenance Services	578,100	529,925	421,118	79.5%	108,807	666,700	611,142	74,279	379,512	62.1%	231,630	-41,606
Internal Service Fees	1,844,500	1,690,792	1,664,716	98.5%	26,075	604,500	554,125	44,347	484,900	87.5%	69,225	-1,179,816
Transfers to Other Funds & Units	7,555,100	6,925,508	7,556,000	109.1%	-630,492	5,960,700	5,463,975	0	5,960,700	109.1%	-496,725	-1,595,300
All Other Expenses	1,876,800	1,720,400	1,958,712	113.9%	-238,312	1,970,900	1,806,658	118,669	1,931,607	106.9%	-124,949	-27,105
<b>TOTAL EXPENSES</b>	<b>25,096,400</b>	<b>23,005,033</b>	<b>22,306,979</b>	<b>97.0%</b>	<b>698,054</b>	<b>21,488,600</b>	<b>19,697,883</b>	<b>1,551,612</b>	<b>19,597,410</b>	<b>99.5%</b>	<b>100,474</b>	<b>-2,709,569</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	22,686,125	21,686,283	95.6%	-999,842	21,488,600	19,697,883	1,717,282	18,832,909	95.6%	-864,974	-2,853,374
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>22,686,125</b>	<b>21,686,283</b>	<b>95.6%</b>	<b>-999,842</b>	<b>21,488,600</b>	<b>19,697,883</b>	<b>1,717,282</b>	<b>18,832,909</b>	<b>95.6%</b>	<b>-864,974</b>	<b>-2,853,374</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	318,908	164,128	51.5%	-154,780	0	0	8,211	189,043	0.0%	189,043	24,915
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,096,400</b>	<b>23,005,033</b>	<b>21,850,412</b>	<b>95.0%</b>	<b>-1,154,621</b>	<b>21,488,600</b>	<b>19,697,883</b>	<b>1,725,493</b>	<b>19,021,951</b>	<b>96.6%</b>	<b>-675,932</b>	<b>-2,828,461</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	671,092	586,037	87.3%	85,055	732,100	671,092	77,722	610,557	91.0%	60,535	24,520
Overtime	300	275	277	100.8%	-2	300	275	0	242	87.9%	33	-35
All Other Salary Codes	59,300	54,358	68,866	126.7%	-14,508	59,300	54,358	12,455	99,462	183.0%	-45,104	30,596
<b>Total Salaries</b>	<b>791,700</b>	<b>725,725</b>	<b>655,180</b>	<b>90.3%</b>	<b>70,545</b>	<b>791,700</b>	<b>725,725</b>	<b>90,177</b>	<b>710,261</b>	<b>97.9%</b>	<b>15,464</b>	<b>55,081</b>
<b>Fringes</b>	<b>366,600</b>	<b>336,050</b>	<b>211,373</b>	<b>62.9%</b>	<b>124,677</b>	<b>266,000</b>	<b>243,833</b>	<b>29,186</b>	<b>216,728</b>	<b>88.9%</b>	<b>27,105</b>	<b>5,355</b>
Other Expenses:												
Utilities	71,000	65,083	88,260	135.6%	-23,177	71,000	65,083	6,783	95,391	146.6%	-30,308	7,131
Professional & Purchased Services	43,900	40,242	81,472	202.5%	-41,230	43,900	40,242	3,899	56,648	140.8%	-16,406	-24,824
Travel, Tuition & Dues	21,300	19,525	32,895	168.5%	-13,370	21,300	19,525	438	22,188	113.6%	-2,663	-10,707
Communications	32,800	30,067	51,299	170.6%	-21,232	32,800	30,067	3,821	52,929	176.0%	-22,863	1,630
Repairs & Maintenance Services	10,100	9,258	15,456	166.9%	-6,198	10,100	9,258	0	887	9.6%	8,371	-14,569
Internal Service Fees	1,090,200	999,350	1,055,259	105.6%	-55,909	451,300	413,692	40,779	449,586	108.7%	-35,895	-605,673
Transfers to Other Funds & Units	690,100	632,592	940,915	148.7%	-308,324	885,600	811,800	0	1,054,181	129.9%	-242,381	113,266
All Other Expenses	99,600	91,300	57,896	63.4%	33,404	89,400	81,950	3,093	259,474	316.6%	-177,524	201,578
<b>TOTAL EXPENSES</b>	<b>3,217,300</b>	<b>2,949,192</b>	<b>3,190,007</b>	<b>108.2%</b>	<b>-240,815</b>	<b>2,663,100</b>	<b>2,441,175</b>	<b>178,177</b>	<b>2,918,274</b>	<b>119.5%</b>	<b>-477,099</b>	<b>-271,733</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	-28,607	0.0%	-28,607	0	0	-114	-3,662	0.0%	-3,662	24,945
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-28,607</b>	<b>0.0%</b>	<b>-28,607</b>	<b>0</b>	<b>0</b>	<b>-114</b>	<b>-3,662</b>	<b>0.0%</b>	<b>-3,662</b>	<b>24,945</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	2,949,192	3,097,684	105.0%	148,492	2,663,100	2,441,175	-263,600	2,509,935	102.8%	68,760	-587,749
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,217,300</b>	<b>2,949,192</b>	<b>3,069,657</b>	<b>104.1%</b>	<b>120,465</b>	<b>2,663,100</b>	<b>2,441,175</b>	<b>-263,714</b>	<b>2,506,272</b>	<b>102.7%</b>	<b>65,097</b>	<b>-563,385</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	343,552,183	359,342,198	104.6%	-15,790,014	390,448,300	357,910,942	35,357,276	377,504,153	105.5%	-19,593,211	18,161,955
Overtime	2,641,200	2,421,100	2,186,428	90.3%	234,672	2,224,200	2,038,850	84,674	1,483,702	72.8%	555,148	-702,726
All Other Salary Codes	9,061,600	8,306,467	8,277,183	99.6%	29,284	8,421,000	7,719,250	897,374	9,558,276	123.8%	-1,839,026	1,281,093
<b>Total Salaries</b>	<b>386,487,000</b>	<b>354,279,750</b>	<b>369,805,809</b>	<b>104.4%</b>	<b>-15,526,059</b>	<b>401,093,500</b>	<b>367,669,042</b>	<b>36,339,324</b>	<b>388,546,130</b>	<b>105.7%</b>	<b>-20,877,089</b>	<b>18,740,321</b>
<b>Fringes</b>	<b>109,552,500</b>	<b>100,423,125</b>	<b>103,522,508</b>	<b>103.1%</b>	<b>-3,099,383</b>	<b>112,918,500</b>	<b>103,508,625</b>	<b>10,225,043</b>	<b>108,628,453</b>	<b>104.9%</b>	<b>-5,119,828</b>	<b>5,105,945</b>
Other Expenses:												
Utilities	22,400,400	20,533,700	19,726,903	96.1%	806,797	22,644,500	20,757,458	1,468,691	21,133,294	101.8%	-375,836	1,406,391
Professional & Purchased Services	9,939,200	9,110,933	8,899,320	97.7%	211,613	9,513,300	8,720,525	611,881	9,576,397	109.8%	-855,872	677,077
Travel, Tuition & Dues	1,226,500	1,124,292	888,360	79.0%	235,932	1,570,700	1,439,808	139,046	1,181,803	82.1%	258,006	293,443
Communications	3,074,000	2,817,833	2,911,905	103.3%	-94,072	3,154,000	2,891,167	181,324	2,404,828	83.2%	486,339	-507,077
Repairs & Maintenance Services	2,199,600	2,016,300	2,028,692	100.6%	-12,392	2,651,300	2,430,358	222,799	3,227,721	132.8%	-797,362	1,199,029
Internal Service Fees	6,857,800	6,286,317	6,235,275	99.2%	51,041	6,268,600	5,746,217	453,888	5,487,428	95.5%	258,788	-747,847
Transfers to Other Funds & Units	12,240,200	11,220,183	11,744,140	104.7%	-523,957	13,628,700	12,492,975	851,987	12,552,917	100.5%	-59,938	808,773
All Other Expenses	43,623,600	39,988,300	39,099,245	97.8%	889,055	47,319,000	43,375,750	2,774,531	42,005,307	96.8%	1,370,443	2,906,062
<b>TOTAL EXPENSES</b>	<b>597,600,800</b>	<b>547,800,733</b>	<b>564,862,157</b>	<b>103.1%</b>	<b>-17,061,423</b>	<b>620,762,100</b>	<b>569,031,925</b>	<b>53,268,514</b>	<b>594,744,274</b>	<b>104.5%</b>	<b>-25,712,349</b>	<b>29,882,117</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	1,107,792	894,453	80.7%	-213,339	750,000	687,500	-14,369	665,399	96.8%	-22,101	-229,054
Other Governments & Agencies					0			0	255,237	316.4%	174,570	242,739
Federal Direct	88,000	80,667	12,498	15.5%	-68,169	88,000	80,667	0	108,633	169.3%	44,466	8,225
Fed Through State Pass-Through	70,000	64,167	100,408	156.5%	36,241	70,000	64,167	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	191,693,400	175,718,950	171,772,563	97.8%	-3,946,387	195,035,400	178,782,450	0	178,246,701	99.7%	-535,749	6,474,138
Other Government & Agencies	1,800	1,650	1,542	0.0%	-108	1,800	1,650	-224,661	107,371	0.0%	105,721	105,829
Subtotal Other Governments & Agencies	191,853,200	175,865,433	171,887,011	97.7%	-3,978,422	195,195,200	178,928,933	-224,661	178,717,941	99.9%	-210,992	6,830,930
Other Program Revenue	888,200	814,183	2,295,554	281.9%	1,481,371	1,115,100	1,022,175	18,616	1,304,602	127.6%	282,427	-990,952
<b>TOTAL PROGRAM REVENUE</b>	<b>193,949,900</b>	<b>177,787,408</b>	<b>175,077,018</b>	<b>98.5%</b>	<b>-2,710,390</b>	<b>197,060,300</b>	<b>180,638,608</b>	<b>-220,414</b>	<b>180,687,943</b>	<b>100.0%</b>	<b>49,335</b>	<b>5,610,925</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	199,416,433	204,451,339	102.5%	5,034,906	218,622,700	200,404,142	1,307,122	211,572,447	105.6%	11,168,305	7,121,108
Local Option Sales Tax	174,497,900	159,956,408	128,995,298	80.6%	-30,961,110	178,060,300	163,221,942	13,052,703	121,152,412	74.2%	-42,069,530	-7,842,886
Other Tax, Licences & Permits	2,932,700	2,688,308	3,571,659	132.9%	883,351	4,623,500	4,238,208	392,194	3,544,545	83.6%	-693,663	-27,114
Fines, Forfeits & Penalties	5,300	4,858	5,909	121.6%	1,051	6,200	5,683	80	153,180	2695.2%	147,497	147,271
Compensation from Property	409,500	375,375	283,655	75.6%	-91,720	353,000	323,583	29,666	318,214	98.3%	-5,369	34,559
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>395,390,600</b>	<b>362,441,383</b>	<b>337,307,860</b>	<b>93.1%</b>	<b>-25,133,523</b>	<b>401,665,700</b>	<b>368,193,558</b>	<b>14,781,765</b>	<b>336,740,798</b>	<b>91.5%</b>	<b>-31,452,760</b>	<b>-567,062</b>
Transfers From Other Funds & Units	2,205,700	2,021,892	2,540,101	125.6%	518,209	2,772,000	2,541,000	207,455	1,689,974	66.5%	-851,026	-850,127
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>591,546,200</b>	<b>542,250,683</b>	<b>514,924,979</b>	<b>95.0%</b>	<b>-27,325,704</b>	<b>601,498,000</b>	<b>551,373,167</b>	<b>14,768,807</b>	<b>519,118,715</b>	<b>94.2%</b>	<b>-32,254,452</b>	<b>4,193,736</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	515,900	475,239	92.1%	40,661	522,300	478,775	55,038	426,773	89.1%	52,002	-48,466
Overtime	41,300	37,858	34,914	92.2%	2,945	41,300	37,858	3,856	42,402	112.0%	-4,544	7,488
All Other Salary Codes	7,100	6,508	26,256	403.4%	-19,748	7,100	6,508	1,538	15,920	244.6%	-9,412	-10,336
<b>Total Salaries</b>	<b>611,200</b>	<b>560,267</b>	<b>536,409</b>	<b>95.7%</b>	<b>23,858</b>	<b>570,700</b>	<b>523,142</b>	<b>60,432</b>	<b>485,096</b>	<b>92.7%</b>	<b>38,046</b>	<b>-51,313</b>
<b>Fringes</b>	<b>227,600</b>	<b>208,633</b>	<b>193,010</b>	<b>92.5%</b>	<b>15,624</b>	<b>177,300</b>	<b>162,525</b>	<b>20,109</b>	<b>151,869</b>	<b>93.4%</b>	<b>10,656</b>	<b>-41,141</b>
Other Expenses:												
Utilities	396,400	363,367	307,829	84.7%	55,538	396,400	363,367	21,201	306,767	84.4%	56,600	-1,062
Professional & Purchased Services	531,100	486,842	367,631	75.5%	119,211	510,600	468,050	32,118	235,313	50.3%	232,737	-132,318
Travel, Tuition & Dues	8,300	7,608	7,169	94.2%	439	8,300	7,608	950	5,366	70.5%	2,242	-1,803
Communications	16,200	14,850	20,010	134.8%	-5,160	11,200	10,267	2,585	18,219	177.5%	-7,952	-1,791
Repairs & Maintenance Services	40,600	37,217	34,247	92.0%	2,969	40,600	37,217	827	20,794	55.9%	16,423	-13,453
Internal Service Fees	71,200	65,267	68,610	105.1%	-3,343	46,500	42,625	4,302	43,953	103.1%	-1,328	-24,657
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	105,200	96,433	107,979	241.8%	-11,546	125,000	114,583	9,023	175,216	277.6%	-60,633	67,237
<b>TOTAL EXPENSES</b>	<b>2,007,800</b>	<b>1,840,483</b>	<b>1,643,044</b>	<b>89.3%</b>	<b>197,439</b>	<b>1,886,600</b>	<b>1,729,383</b>	<b>151,547</b>	<b>1,442,593</b>	<b>83.4%</b>	<b>286,790</b>	<b>-200,451</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	928,217	1,326,819	142.9%	398,602	1,012,600	928,217	190,074	1,293,622	139.4%	365,405	-33,197
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	21,708	0.0%	21,708	0	0	0	63	0.0%	63	-21,645
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>928,217</b>	<b>1,348,527</b>	<b>145.3%</b>	<b>420,310</b>	<b>1,012,600</b>	<b>928,217</b>	<b>190,074</b>	<b>1,293,685</b>	<b>139.4%</b>	<b>365,468</b>	<b>-54,842</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	912,267	644,967	70.7%	-267,300	874,000	801,167	0	1,187,092	148.2%	385,925	542,125
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,007,800</b>	<b>1,840,483</b>	<b>1,993,494</b>	<b>108.3%</b>	<b>153,011</b>	<b>1,886,600</b>	<b>1,729,383</b>	<b>190,074</b>	<b>2,480,776</b>	<b>143.4%</b>	<b>751,393</b>	<b>487,282</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	1,808,858	1,651,598	91.3%	157,261	1,993,200	1,827,100	221,707	1,587,551	86.9%	239,549	-64,047
Overtime	3,000	2,750	1,545	56.2%	1,205	3,000	2,750	1,210	2,780	101.1%	-30	1,235
All Other Salary Codes	144,200	132,183	116,756	88.3%	15,428	151,000	138,417	212	107,159	77.4%	31,258	-9,597
<b>Total Salaries</b>	<b>2,120,500</b>	<b>1,943,792</b>	<b>1,769,898</b>	<b>91.1%</b>	<b>173,894</b>	<b>2,147,200</b>	<b>1,968,267</b>	<b>223,129</b>	<b>1,697,490</b>	<b>86.2%</b>	<b>270,777</b>	<b>-72,408</b>
<b>Fringes</b>	<b>862,500</b>	<b>790,625</b>	<b>720,137</b>	<b>91.1%</b>	<b>70,488</b>	<b>728,200</b>	<b>667,517</b>	<b>82,737</b>	<b>616,430</b>	<b>92.3%</b>	<b>51,087</b>	<b>-103,707</b>
Other Expenses:												
Utilities	9,700	8,892	8,367	94.1%	524	10,800	9,900	383	4,958	50.1%	4,942	-3,409
Professional & Purchased Services	2,127,900	1,950,575	1,896,708	97.2%	53,867	3,264,300	2,992,275	170,012	1,661,351	55.5%	1,330,924	-235,357
Travel, Tuition & Dues	1,677,800	1,537,983	1,425,333	92.7%	112,650	1,874,000	1,717,833	154,472	1,079,799	62.9%	638,035	-345,534
Communications	90,200	82,683	80,627	97.5%	2,057	113,300	103,858	4,339	42,263	40.7%	61,596	-38,364
Repairs & Maintenance Services	3,300	3,025	4,151	137.2%	-1,126	5,400	4,950	0	1,798	36.3%	3,152	-2,353
Internal Service Fees	330,300	302,775	355,132	117.3%	-52,357	145,600	133,467	12,619	133,877	100.3%	-411	-221,255
Transfers to Other Funds & Units	2,700	2,475	-14,552	-588.0%	17,027	700	642	0	0	0.0%	642	14,552
All Other Expenses	728,400	667,700	630,146	94.4%	37,554	699,500	641,208	46,875	528,320	82.4%	112,888	-101,826
<b>TOTAL EXPENSES</b>	<b>7,953,300</b>	<b>7,290,525</b>	<b>6,875,947</b>	<b>94.3%</b>	<b>414,578</b>	<b>8,989,000</b>	<b>8,239,917</b>	<b>694,566</b>	<b>5,766,286</b>	<b>70.0%</b>	<b>2,473,632</b>	<b>-1,109,661</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	1,100	0	0.0%	-1,100	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	435,500	399,208	618,491	154.9%	219,283	0	0	0	0	0.0%	0	-618,491
Fed Through State Pass-Through	7,307,400	6,698,450	5,854,001	87.4%	-844,449	8,876,400	8,136,700	642,479	5,398,758	66.4%	-2,737,942	-455,243
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	7,097,658	6,472,492	91.2%	-625,166	8,876,400	8,136,700	642,479	5,408,018	66.5%	-2,728,682	-1,064,474
Other Program Revenue	117,700	107,892	-571	-0.5%	-108,463	0	0	63	618	0.0%	618	1,189
<b>TOTAL PROGRAM REVENUE</b>	<b>7,861,800</b>	<b>7,206,650</b>	<b>6,471,921</b>	<b>89.8%</b>	<b>-734,729</b>	<b>8,876,400</b>	<b>8,136,700</b>	<b>642,542</b>	<b>5,408,636</b>	<b>66.5%</b>	<b>-2,728,064</b>	<b>-1,063,285</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	200	200	0.0%	200	174
<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>200</b>	<b>200</b>	<b>0.0%</b>	<b>200</b>	<b>174</b>
Transfers From Other Funds & Units	91,500	83,875	218,697	260.7%	134,822	112,600	103,217	1,640	38,966	37.8%	-64,251	-179,731
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,953,300</b>	<b>7,290,525</b>	<b>6,690,644</b>	<b>91.8%</b>	<b>-599,881</b>	<b>8,989,000</b>	<b>8,239,917</b>	<b>644,382</b>	<b>5,447,802</b>	<b>66.1%</b>	<b>-2,792,115</b>	<b>-1,242,842</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**Police**  
 Secondary Employment 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	180,400	165,367	121,749	73.6%	43,618	184,900	169,492	13,935	129,290	76.3%	40,202	7,541
Overtime	802,700	735,808	507,934	69.0%	227,874	600,500	550,458	41,032	445,021	80.8%	105,437	-62,913
All Other Salary Codes	8,200	7,517	30,674	408.1%	-23,157	1,200	1,100	3,309	35,252	3204.8%	-34,152	4,578
<b>Total Salaries</b>	<b>991,300</b>	<b>908,692</b>	<b>660,357</b>	<b>72.7%</b>	<b>248,335</b>	<b>786,600</b>	<b>721,050</b>	<b>58,276</b>	<b>609,563</b>	<b>84.5%</b>	<b>111,487</b>	<b>-50,794</b>
<b>Fringes</b>	<b>178,600</b>	<b>163,717</b>	<b>182,507</b>	<b>111.5%</b>	<b>-18,790</b>	<b>145,000</b>	<b>132,917</b>	<b>9,726</b>	<b>130,129</b>	<b>97.9%</b>	<b>2,788</b>	<b>-52,378</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	183	0	0.0%	183	200	183	0	300	163.6%	-117	300
Communications	2,700	2,475	764	30.9%	1,711	2,700	2,475	226	1,647	66.5%	828	883
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	20,167	16,907	83.8%	3,260	13,200	12,100	1,100	12,100	100.0%	0	-4,807
Transfers to Other Funds & Units	218,800	200,567	139,179	69.4%	61,388	151,700	139,058	5,780	73,497	52.9%	65,561	-65,682
All Other Expenses	172,400	158,033	63,725	40.3%	94,308	121,700	111,558	8,022	81,569	73.1%	29,990	17,844
<b>TOTAL EXPENSES</b>	<b>1,586,000</b>	<b>1,453,833</b>	<b>1,063,322</b>	<b>73.1%</b>	<b>390,511</b>	<b>1,221,100</b>	<b>1,119,342</b>	<b>83,130</b>	<b>908,805</b>	<b>81.2%</b>	<b>210,537</b>	<b>-154,517</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	1,389,208	1,038,515	74.8%	-350,693	1,150,600	1,054,717	60,392	890,972	84.5%	-163,745	-147,543
Other Governments & Agencies					0						0	
Federal Direct	70,000	64,167	0	0.0%	-64,167	70,000	64,167	0	0	0.0%	-64,167	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	70,000	64,167	0	0.0%	-64,167	70,000	64,167	0	0	0.0%	-64,167	0
Other Program Revenue	500	458	-2,999	-654.3%	-3,457	500	458	6	-1,781	-388.5%	-2,239	1,218
<b>TOTAL PROGRAM REVENUE</b>	<b>1,586,000</b>	<b>1,453,833</b>	<b>1,035,516</b>	<b>71.2%</b>	<b>-418,317</b>	<b>1,221,100</b>	<b>1,119,342</b>	<b>60,398</b>	<b>889,192</b>	<b>79.4%</b>	<b>-230,150</b>	<b>-146,324</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>1,453,833</b>	<b>1,035,516</b>	<b>71.2%</b>	<b>-418,317</b>	<b>1,221,100</b>	<b>1,119,342</b>	<b>60,398</b>	<b>889,192</b>	<b>79.4%</b>	<b>-230,150</b>	<b>-146,324</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	-1,540	0	0.0%	0	0
Overtime	78,000	71,500	97,295	136.1%	-25,795	82,400	75,533	-16,723	74,666	98.9%	868	-22,629
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>71,500</b>	<b>97,295</b>	<b>136.1%</b>	<b>-25,795</b>	<b>82,400</b>	<b>75,533</b>	<b>-18,264</b>	<b>74,666</b>	<b>98.9%</b>	<b>868</b>	<b>-22,629</b>
<b>Fringes</b>	<b>2,000</b>	<b>1,833</b>	<b>9,475</b>	<b>516.8%</b>	<b>-7,642</b>	<b>3,800</b>	<b>3,483</b>	<b>-6,712</b>	<b>4,488</b>	<b>128.8%</b>	<b>-1,005</b>	<b>-4,987</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	3,575	0	0.0%	3,575	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	7,333	4,767	65.0%	2,567	4,300	3,942	633	6,967	176.7%	-3,025	2,200
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>84,242</b>	<b>112,027</b>	<b>133.0%</b>	<b>-27,785</b>	<b>90,500</b>	<b>82,958</b>	<b>-24,343</b>	<b>86,120</b>	<b>103.8%</b>	<b>-3,162</b>	<b>-25,907</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	64,500	59,125	49,213	83.2%	-9,912	70,400	64,533	5,905	39,316	60.9%	-25,217	-9,897
Fed Through State Pass-Through	15,500	14,208	10,412	73.3%	-3,796	15,800	14,483	6,788	24,209	167.2%	9,726	13,797
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	73,333	59,625	81.3%	-13,708	86,200	79,017	12,693	63,526	80.4%	-15,491	3,901
Other Program Revenue	0	0	-8,063	0.0%	-8,063	0	0	-98	-2,761	0.0%	-2,761	5,302
<b>TOTAL PROGRAM REVENUE</b>	<b>80,000</b>	<b>73,333</b>	<b>51,563</b>	<b>70.3%</b>	<b>-21,770</b>	<b>86,200</b>	<b>79,017</b>	<b>12,595</b>	<b>60,765</b>	<b>76.9%</b>	<b>-18,252</b>	<b>9,202</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	11,900	10,908	0	0.0%	-10,908	4,300	3,942	0	0	0.0%	-3,942	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>10,908</b>	<b>0</b>	<b>0.0%</b>	<b>-10,908</b>	<b>4,300</b>	<b>3,942</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-3,942</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	7,324	0.0%	7,324	0	0	82	2,663	0.0%	2,663	-4,661
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>91,900</b>	<b>84,242</b>	<b>58,887</b>	<b>69.9%</b>	<b>-25,355</b>	<b>90,500</b>	<b>82,958</b>	<b>12,677</b>	<b>63,428</b>	<b>76.5%</b>	<b>-19,530</b>	<b>4,541</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	283,800	247,726	87.3%	36,074	334,100	306,258	22,922	249,561	81.5%	56,698	1,835
Overtime	6,900	6,325	13,506	213.5%	-7,181	6,900	6,325	1,530	14,943	236.3%	-8,618	1,437
All Other Salary Codes	32,900	30,158	47,212	156.5%	-17,054	5,900	5,408	4,646	54,547	1008.6%	-49,139	7,335
<b>Total Salaries</b>	<b>349,400</b>	<b>320,283</b>	<b>308,445</b>	<b>96.3%</b>	<b>11,839</b>	<b>346,900</b>	<b>317,992</b>	<b>29,099</b>	<b>319,051</b>	<b>100.3%</b>	<b>-1,059</b>	<b>10,606</b>
<b>Fringes</b>	<b>126,400</b>	<b>115,867</b>	<b>120,168</b>	<b>103.7%</b>	<b>-4,302</b>	<b>126,900</b>	<b>116,325</b>	<b>9,991</b>	<b>111,192</b>	<b>95.6%</b>	<b>5,133</b>	<b>-8,976</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	1,729	0.0%	-1,729	1,729
Professional & Purchased Services	0	0	0	0.0%	0	0	0	317	638	0.0%	-638	638
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	6,600	9,317	141.2%	-2,717	7,200	6,600	0	0	0.0%	6,600	-9,317
Transfers to Other Funds & Units	104,000	95,333	61,953	65.0%	33,380	56,300	51,608	6,361	64,680	125.3%	-13,072	2,727
All Other Expenses	108,000	99,000	36,254	36.6%	62,746	178,600	163,717	4,163	46,813	28.6%	116,903	10,559
<b>TOTAL EXPENSES</b>	<b>695,000</b>	<b>637,083</b>	<b>536,137</b>	<b>84.2%</b>	<b>100,947</b>	<b>715,900</b>	<b>656,242</b>	<b>49,931</b>	<b>544,102</b>	<b>82.9%</b>	<b>112,140</b>	<b>7,965</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	695,000	637,083	351,288	55.1%	-285,795	715,900	656,242	60,840	543,785	82.9%	-112,457	192,497
Subtotal Other Governments & Agencies	695,000	637,083	351,288	55.1%	-285,795	715,900	656,242	60,840	543,785	82.9%	-112,457	192,497
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>637,083</b>	<b>351,288</b>	<b>55.1%</b>	<b>-285,795</b>	<b>715,900</b>	<b>656,242</b>	<b>60,840</b>	<b>543,785</b>	<b>82.9%</b>	<b>-112,457</b>	<b>192,497</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>637,083</b>	<b>351,288</b>	<b>55.1%</b>	<b>-285,795</b>	<b>715,900</b>	<b>656,242</b>	<b>60,840</b>	<b>543,785</b>	<b>82.9%</b>	<b>-112,457</b>	<b>192,497</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	440,917	481,000	109.1%	-40,083	481,000	440,917	0	481,000	109.1%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>440,917</b>	<b>481,000</b>	<b>109.1%</b>	<b>-40,083</b>	<b>481,000</b>	<b>440,917</b>	<b>0</b>	<b>481,000</b>	<b>109.1%</b>	<b>-40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	701,617	589,141	84.0%	112,476	865,700	793,558	62,460	616,398	77.7%	177,161	27,257
Overtime	15,000	13,750	8,492	61.8%	5,258	15,000	13,750	37	862	6.3%	12,888	-7,630
All Other Salary Codes	98,000	89,833	113,202	126.0%	-23,369	42,300	38,775	5,358	104,035	268.3%	-65,260	-9,167
<b>Total Salaries</b>	<b>878,400</b>	<b>805,200</b>	<b>710,835</b>	<b>88.3%</b>	<b>94,365</b>	<b>923,000</b>	<b>846,083</b>	<b>67,855</b>	<b>721,294</b>	<b>85.3%</b>	<b>124,789</b>	<b>10,459</b>
<b>Fringes</b>	<b>404,700</b>	<b>370,975</b>	<b>283,603</b>	<b>76.4%</b>	<b>87,372</b>	<b>415,800</b>	<b>381,150</b>	<b>26,040</b>	<b>270,632</b>	<b>71.0%</b>	<b>110,518</b>	<b>-12,971</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	950,950	554,018	58.3%	396,932	761,400	697,950	49,961	522,942	74.9%	175,008	-31,076
Travel, Tuition & Dues	1,200	1,100	0	0.0%	1,100	1,200	1,100	0	0	0.0%	1,100	0
Communications	28,000	25,667	16,067	62.6%	9,600	28,000	25,667	2,639	15,305	59.6%	10,362	-762
Repairs & Maintenance Services	1,000	917	330	36.0%	587	1,000	917	0	334	36.4%	583	4
Internal Service Fees	64,800	59,400	51,269	86.3%	8,131	41,300	37,858	3,344	35,898	94.8%	1,961	-15,371
Transfers to Other Funds & Units	204,500	187,458	187,762	100.2%	-304	204,500	187,458	17,042	187,462	100.0%	-4	-300
All Other Expenses	320,300	293,608	204,586	69.7%	89,022	340,300	311,942	18,615	206,974	66.4%	104,968	2,388
<b>TOTAL EXPENSES</b>	<b>2,940,300</b>	<b>2,695,275</b>	<b>2,008,471</b>	<b>74.5%</b>	<b>686,804</b>	<b>2,716,500</b>	<b>2,490,125</b>	<b>185,496</b>	<b>1,960,840</b>	<b>78.7%</b>	<b>529,285</b>	<b>-47,631</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	2,145,000	1,586,706	74.0%	-558,294	2,016,000	1,848,000	104,648	1,356,949	73.4%	-491,051	-229,757
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	300	275	521	189.3%	246	500	458	0	229	50.1%	-229	-292
<b>TOTAL PROGRAM REVENUE</b>	<b>2,340,300</b>	<b>2,145,275</b>	<b>1,587,226</b>	<b>74.0%</b>	<b>-558,049</b>	<b>2,016,500</b>	<b>1,848,458</b>	<b>104,648</b>	<b>1,357,178</b>	<b>73.4%</b>	<b>-491,280</b>	<b>-230,048</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	550,000	680,544	123.7%	130,544	700,000	641,667	60,883	592,126	92.3%	-49,541	-88,418
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>600,000</b>	<b>550,000</b>	<b>680,544</b>	<b>123.7%</b>	<b>130,544</b>	<b>700,000</b>	<b>641,667</b>	<b>60,883</b>	<b>592,126</b>	<b>92.3%</b>	<b>-49,541</b>	<b>-88,418</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>2,695,275</b>	<b>2,267,771</b>	<b>84.1%</b>	<b>-427,504</b>	<b>2,716,500</b>	<b>2,490,125</b>	<b>165,531</b>	<b>1,949,305</b>	<b>78.3%</b>	<b>-540,820</b>	<b>-318,466</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	3,294,317	2,707,684	82.2%	586,632	3,243,400	2,973,117	315,554	2,534,498	85.2%	438,618	-173,186
Overtime	362,500	332,292	182,278	54.9%	150,013	345,800	316,983	21,823	141,951	44.8%	175,033	-40,327
All Other Salary Codes	57,300	52,525	489,877	932.7%	-437,352	55,800	51,150	60,103	507,367	991.9%	-456,217	17,490
<b>Total Salaries</b>	<b>4,013,600</b>	<b>3,679,133</b>	<b>3,379,840</b>	<b>91.9%</b>	<b>299,293</b>	<b>3,645,000</b>	<b>3,341,250</b>	<b>397,479</b>	<b>3,183,816</b>	<b>95.3%</b>	<b>157,434</b>	<b>-196,024</b>
<b>Fringes</b>	<b>1,657,000</b>	<b>1,518,917</b>	<b>1,435,456</b>	<b>94.5%</b>	<b>83,461</b>	<b>1,403,100</b>	<b>1,286,175</b>	<b>167,164</b>	<b>1,252,114</b>	<b>97.4%</b>	<b>34,061</b>	<b>-183,342</b>
Other Expenses:												
Utilities	145,500	133,375	56,444	42.3%	76,931	143,400	131,450	2,718	44,950	34.2%	86,500	-11,494
Professional & Purchased Services	14,676,400	13,453,367	11,691,135	86.9%	1,762,231	13,175,400	12,077,450	1,202,309	10,467,865	86.7%	1,609,586	-1,223,270
Travel, Tuition & Dues	16,200	14,850	9,689	65.2%	5,161	16,200	14,850	378	7,811	52.6%	7,039	-1,878
Communications	125,100	114,675	135,761	118.4%	-21,086	123,900	113,575	11,234	141,219	124.3%	-27,644	5,458
Repairs & Maintenance Services	517,600	474,467	386,065	81.4%	88,402	517,600	474,467	39,282	405,598	85.5%	68,868	19,533
Internal Service Fees	1,660,800	1,522,400	1,509,177	99.1%	13,223	1,038,100	951,592	84,718	931,903	97.9%	19,689	-577,274
Transfers to Other Funds & Units	638,000	584,833	637,475	109.0%	-52,642	638,000	584,833	0	636,800	108.9%	-51,967	-675
All Other Expenses	1,208,900	1,108,158	1,315,862	118.7%	-207,704	1,528,700	1,401,308	119,656	1,291,538	92.2%	109,770	-24,324
<b>TOTAL EXPENSES</b>	<b>24,659,100</b>	<b>22,604,175</b>	<b>20,556,904</b>	<b>90.9%</b>	<b>2,047,271</b>	<b>22,229,400</b>	<b>20,376,950</b>	<b>2,024,940</b>	<b>18,363,613</b>	<b>90.1%</b>	<b>2,013,337</b>	<b>-2,193,291</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	3,714,058	3,085,191	83.1%	-628,867	4,060,200	3,721,850	341,783	2,549,753	68.5%	-1,172,097	-535,438
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	54,000	49,500	510,822	1032.0%	461,322	50,000	45,833	16,143	219,830	479.6%	173,997	-290,992
<b>TOTAL PROGRAM REVENUE</b>	<b>4,105,700</b>	<b>3,763,558</b>	<b>3,596,013</b>	<b>95.5%</b>	<b>-167,545</b>	<b>4,110,200</b>	<b>3,767,683</b>	<b>357,927</b>	<b>2,769,583</b>	<b>73.5%</b>	<b>-998,100</b>	<b>-826,430</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	18,840,525	20,353,500	108.0%	1,512,975	14,185,600	13,003,467	0	14,065,500	108.2%	1,062,033	-6,288,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,659,000</b>	<b>22,604,083</b>	<b>23,949,513</b>	<b>106.0%</b>	<b>1,345,430</b>	<b>18,295,800</b>	<b>16,771,150</b>	<b>357,927</b>	<b>16,835,083</b>	<b>100.4%</b>	<b>63,933</b>	<b>-7,114,430</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	14,681,058	12,794,008	87.1%	1,887,050	16,015,700	14,681,058	1,323,181	13,502,515	92.0%	1,178,543	708,507
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	89,969	0.0%	-89,969	0	0	0	31,950	0.0%	-31,950	-58,019
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>12,883,977</b>	<b>87.8%</b>	<b>1,797,081</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>1,323,181</b>	<b>13,534,465</b>	<b>92.2%</b>	<b>1,146,593</b>	<b>650,488</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	14,525,592	9,242,140	63.6%	-5,283,452	15,846,100	14,525,592	1,200,000	11,436,701	78.7%	-3,088,891	2,194,561
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	14,525,592	9,242,140	63.6%	-5,283,452	15,846,100	14,525,592	1,200,000	11,436,701	78.7%	-3,088,891	2,194,561
Other Program Revenue	169,600	155,467	110,538	71.1%	-44,929	169,600	155,467	34,805	224,143	144.2%	68,676	113,605
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>9,352,678</b>	<b>63.7%</b>	<b>-5,328,380</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>1,234,805</b>	<b>11,660,844</b>	<b>79.4%</b>	<b>-3,020,214</b>	<b>2,308,166</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>14,681,058</b>	<b>9,352,678</b>	<b>63.7%</b>	<b>-5,328,380</b>	<b>16,015,700</b>	<b>14,681,058</b>	<b>1,234,805</b>	<b>11,660,844</b>	<b>79.4%</b>	<b>-3,020,214</b>	<b>2,308,166</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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>												
<b>Salaries:</b>												
Regular Pay	118,400	108,533	104,106	95.9%	4,427	121,700	111,558	11,355	88,620	79.4%	22,939	-15,486
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	6,508	7,929	121.8%	-1,421	6,200	5,683	481	14,996	263.9%	-9,313	7,067
<b>Total Salaries</b>	<b>125,500</b>	<b>115,042</b>	<b>112,035</b>	<b>97.4%</b>	<b>3,007</b>	<b>127,900</b>	<b>117,242</b>	<b>11,835</b>	<b>103,616</b>	<b>88.4%</b>	<b>13,626</b>	<b>-8,419</b>
Fringes	39,700	36,392	36,371	99.9%	21	35,100	32,175	4,420	35,603	110.7%	-3,428	-768
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	183	48	26.2%	135	200	183	4,104	6,902	3771.6%	-6,719	6,854
Travel, Tuition & Dues	4,800	4,400	3,058	69.5%	1,342	4,800	4,400	4,072	4,529	102.9%	-129	1,471
Communications	5,300	4,858	2,621	54.0%	2,237	5,600	5,133	239	2,890	56.3%	2,243	269
Repairs & Maintenance Services	0	0	844	0.0%	-844	0	0	0	0	0.0%	0	-844
Internal Service Fees	73,000	66,917	67,508	100.9%	-591	29,000	26,583	2,474	26,936	101.3%	-353	-40,572
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	4,928,185	1255.3%	-4,535,585	257,700	257,700	271	306,269	118.8%	-48,569	-4,621,916
<b>TOTAL EXPENSES</b>	<b>641,100</b>	<b>587,675</b>	<b>5,150,670</b>	<b>876.4%</b>	<b>-4,530,278</b>	<b>460,300</b>	<b>443,416</b>	<b>27,415</b>	<b>486,745</b>	<b>109.8%</b>	<b>-43,329</b>	<b>-4,663,925</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	-4,742	0.0%	-4,742	0	0	28	-829	0.0%	-829	3,913
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	641,100	587,675	608,173	103.5%	20,498	460,300	421,942	0	460,300	109.1%	38,358	-147,873
Subtotal Other Governments & Agencies	641,100	587,675	608,173	103.5%	20,498	460,300	421,942	0	460,300	109.1%	38,358	-147,873
Other Program Revenue	0	0	4,544,604	0.0%	4,544,604	0	0	0	51,692	0.0%	51,692	-4,492,912
<b>TOTAL PROGRAM REVENUE</b>	<b>641,100</b>	<b>587,675</b>	<b>5,148,035</b>	<b>876.0%</b>	<b>4,560,360</b>	<b>460,300</b>	<b>421,942</b>	<b>28</b>	<b>511,163</b>	<b>121.1%</b>	<b>89,221</b>	<b>-4,636,872</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	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	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>0</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>587,675</b>	<b>5,148,035</b>	<b>876.0%</b>	<b>4,560,360</b>	<b>460,300</b>	<b>421,942</b>	<b>28</b>	<b>511,242</b>	<b>121.2%</b>	<b>89,300</b>	<b>-4,636,793</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**State Fair Board**

State Fair Board - State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,900	348,242	409,618	117.6%	-61,376	436,000	399,667	45,953	475,699	119.0%	-76,032	66,081
Overtime	93,500	85,708	120,130	140.2%	-34,422	123,500	113,208	90	110,364	97.5%	2,844	-9,766
All Other Salary Codes	1,700	1,558	10,872	697.7%	-9,314	4,000	3,667	0	12,044	328.5%	-8,377	1,172
<b>Total Salaries</b>	<b>475,100</b>	<b>435,508</b>	<b>540,620</b>	<b>124.1%</b>	<b>-105,111</b>	<b>563,500</b>	<b>516,542</b>	<b>46,043</b>	<b>598,107</b>	<b>115.8%</b>	<b>-81,565</b>	<b>57,487</b>
<b>Fringes</b>	<b>116,600</b>	<b>106,883</b>	<b>113,760</b>	<b>106.4%</b>	<b>-6,876</b>	<b>125,200</b>	<b>114,767</b>	<b>13,617</b>	<b>114,852</b>	<b>100.1%</b>	<b>-85</b>	<b>1,092</b>
Other Expenses:												
Utilities	63,500	58,208	51,156	87.9%	7,052	62,600	57,383	482	55,170	96.1%	2,213	4,014
Professional & Purchased Services	814,800	746,900	536,790	71.9%	210,110	598,000	548,167	2,776	661,842	120.7%	-113,676	125,052
Travel, Tuition & Dues	3,400	3,117	4,897	157.1%	-1,780	6,300	5,775	69	5,166	89.4%	609	269
Communications	149,300	136,858	157,095	114.8%	-20,236	165,800	151,983	1,450	180,589	118.8%	-28,606	23,494
Repairs & Maintenance Services	25,000	22,917	27,174	118.6%	-4,257	21,500	19,708	866	53,902	273.5%	-34,193	26,728
Internal Service Fees	70,100	64,258	66,500	103.5%	-2,242	20,600	18,883	1,635	17,988	95.3%	895	-48,512
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	531,575	550,869	103.6%	-19,294	592,200	542,850	39,459	572,830	105.5%	-29,980	21,961
<b>TOTAL EXPENSES</b>	<b>2,297,700</b>	<b>2,106,225</b>	<b>2,048,861</b>	<b>97.3%</b>	<b>57,365</b>	<b>2,155,700</b>	<b>1,976,058</b>	<b>106,398</b>	<b>2,260,445</b>	<b>114.4%</b>	<b>-284,387</b>	<b>211,584</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	1,948,100	1,405,027	72.1%	-543,073	1,819,300	1,667,692	-2,590	1,178,997	70.7%	-488,695	-226,030
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	3,300	1,196	36.2%	-2,104	0	0	0	0	0.0%	0	-1,196
<b>TOTAL PROGRAM REVENUE</b>	<b>2,128,800</b>	<b>1,951,400</b>	<b>1,406,223</b>	<b>72.1%</b>	<b>-545,177</b>	<b>1,819,300</b>	<b>1,667,692</b>	<b>-2,590</b>	<b>1,178,997</b>	<b>70.7%</b>	<b>-488,695</b>	<b>-227,226</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>1,951,400</b>	<b>1,406,223</b>	<b>72.1%</b>	<b>-545,177</b>	<b>1,819,300</b>	<b>1,667,692</b>	<b>-2,590</b>	<b>1,178,997</b>	<b>70.7%</b>	<b>-488,695</b>	<b>-227,226</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	514,250	500,088	97.2%	14,162	536,900	492,158	65,091	434,350	88.3%	57,808	-65,738
Overtime	28,900	26,492	19,871	75.0%	6,621	25,000	22,917	3,369	18,100	79.0%	4,817	-1,771
All Other Salary Codes	3,100	2,842	13,950	490.9%	-11,108	3,800	3,483	163	6,654	191.0%	-3,171	-7,296
<b>Total Salaries</b>	<b>593,000</b>	<b>543,583</b>	<b>533,909</b>	<b>98.2%</b>	<b>9,675</b>	<b>565,700</b>	<b>518,558</b>	<b>68,622</b>	<b>459,104</b>	<b>88.5%</b>	<b>59,454</b>	<b>-74,805</b>
<b>Fringes</b>	<b>229,800</b>	<b>210,650</b>	<b>172,384</b>	<b>81.8%</b>	<b>38,266</b>	<b>193,200</b>	<b>177,100</b>	<b>12,989</b>	<b>121,303</b>	<b>68.5%</b>	<b>55,797</b>	<b>-51,081</b>
Other Expenses:												
Utilities	409,600	375,467	423,830	112.9%	-48,363	505,000	462,917	6,015	418,073	90.3%	44,844	-5,757
Professional & Purchased Services	265,800	243,650	244,626	100.4%	-976	282,800	259,233	28,001	304,370	117.4%	-45,136	59,744
Travel, Tuition & Dues	700	642	509	79.3%	133	800	733	137	1,297	176.8%	-563	788
Communications	113,100	103,675	97,000	93.6%	6,675	111,900	102,575	11,704	120,935	117.9%	-18,360	23,935
Repairs & Maintenance Services	45,500	41,708	51,060	122.4%	-9,352	80,300	73,608	7,294	58,430	79.4%	15,178	7,370
Internal Service Fees	193,000	176,917	175,118	99.0%	1,799	54,800	50,233	4,189	46,077	91.7%	4,156	-129,041
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	495,275	478,237	96.6%	17,038	604,400	554,033	21,986	494,387	89.2%	59,647	16,150
<b>TOTAL EXPENSES</b>	<b>2,390,800</b>	<b>2,191,567</b>	<b>2,176,673</b>	<b>99.3%</b>	<b>14,893</b>	<b>2,398,900</b>	<b>2,198,992</b>	<b>160,938</b>	<b>2,023,975</b>	<b>92.0%</b>	<b>175,016</b>	<b>-152,698</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	2,343,825	2,162,739	92.3%	-181,086	2,735,300	2,507,358	190,666	2,109,109	84.1%	-398,249	-53,630
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	84	0.0%	84	0	0	0	98	0.0%	98	14
<b>TOTAL PROGRAM REVENUE</b>	<b>2,556,900</b>	<b>2,343,825</b>	<b>2,162,823</b>	<b>92.3%</b>	<b>-181,002</b>	<b>2,735,300</b>	<b>2,507,358</b>	<b>190,666</b>	<b>2,109,207</b>	<b>84.1%</b>	<b>-398,151</b>	<b>-53,616</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>2,556,900</b>	<b>2,343,825</b>	<b>2,162,823</b>	<b>92.3%</b>	<b>-181,002</b>	<b>2,735,300</b>	<b>2,507,358</b>	<b>190,666</b>	<b>2,109,207</b>	<b>84.1%</b>	<b>-398,151</b>	<b>-53,616</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	24,275,900	19,846,380	81.8%	4,429,520	25,716,900	23,573,825	2,604,878	20,255,850	85.9%	3,317,975	409,470
Overtime	1,391,300	1,275,358	1,713,969	134.4%	-438,611	1,391,300	1,275,358	214,646	1,848,085	144.9%	-572,726	134,116
All Other Salary Codes	889,600	815,467	4,670,599	572.8%	-3,855,132	889,600	815,467	520,383	4,840,742	593.6%	-4,025,276	170,143
<b>Total Salaries</b>	<b>28,763,700</b>	<b>26,366,725</b>	<b>26,230,948</b>	<b>99.5%</b>	<b>135,777</b>	<b>27,997,800</b>	<b>25,664,650</b>	<b>3,339,907</b>	<b>26,944,677</b>	<b>105.0%</b>	<b>-1,280,027</b>	<b>713,729</b>
<b>Fringes</b>	<b>11,088,900</b>	<b>10,164,825</b>	<b>10,298,260</b>	<b>101.3%</b>	<b>-133,435</b>	<b>10,800,800</b>	<b>9,900,733</b>	<b>1,262,341</b>	<b>9,593,640</b>	<b>96.9%</b>	<b>307,094</b>	<b>-704,620</b>
Other Expenses:												
Utilities	14,717,800	13,491,317	14,197,820	105.2%	-706,503	14,717,800	13,491,317	1,494,143	17,511,632	129.8%	-4,020,315	3,313,812
Professional & Purchased Services	7,947,100	7,284,842	6,790,770	93.2%	494,072	6,583,100	6,034,508	392,013	6,126,856	101.5%	-92,348	-663,914
Travel, Tuition & Dues	393,600	360,800	327,702	90.8%	33,098	393,600	360,800	79,159	441,716	122.4%	-80,916	114,014
Communications	1,660,200	1,521,850	1,457,981	95.8%	63,869	1,660,200	1,521,850	174,297	1,527,439	100.4%	-5,589	69,458
Repairs & Maintenance Services	3,554,900	3,258,658	3,032,536	93.1%	226,122	3,554,900	3,258,658	360,395	3,665,237	112.5%	-406,578	632,701
Internal Service Fees	5,767,100	5,286,508	5,087,776	96.2%	198,732	4,433,600	4,064,133	380,503	3,856,182	94.9%	207,952	-1,231,594
Transfers to Other Funds & Units	9,310,400	8,534,533	8,550,676	100.2%	-16,143	7,946,300	7,284,108	0	2,113,300	29.0%	5,170,808	-6,437,376
All Other Expenses	18,314,800	16,788,567	15,819,984	94.2%	968,583	20,233,900	18,547,742	60,331	17,827,683	96.1%	720,058	2,007,699
<b>TOTAL EXPENSES</b>	<b>101,518,500</b>	<b>93,058,625</b>	<b>91,794,452</b>	<b>98.6%</b>	<b>1,264,173</b>	<b>98,322,000</b>	<b>90,128,500</b>	<b>7,543,089</b>	<b>89,608,362</b>	<b>99.4%</b>	<b>520,138</b>	<b>-2,186,090</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	93,058,625	94,077,806	101.1%	1,019,181	98,322,000	90,128,500	7,501,429	90,880,522	100.8%	752,022	-3,197,284
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>101,518,500</b>	<b>93,058,625</b>	<b>94,077,806</b>	<b>101.1%</b>	<b>1,019,181</b>	<b>98,322,000</b>	<b>90,128,500</b>	<b>7,501,429</b>	<b>90,880,522</b>	<b>100.8%</b>	<b>752,022</b>	<b>-3,197,284</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**Water and Sewer -- Stormwater**  
 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	3,903,442	3,017,449	77.3%	885,993	4,041,100	3,704,342	396,035	3,152,557	85.1%	551,785	135,108
Overtime	120,800	110,733	107,740	97.3%	2,993	120,800	110,733	17,225	78,723	71.1%	32,010	-29,017
All Other Salary Codes	60,500	55,458	557,027	1004.4%	-501,568	60,500	55,458	72,742	639,942	1153.9%	-584,484	82,915
<b>Total Salaries</b>	<b>4,439,600</b>	<b>4,069,633</b>	<b>3,682,216</b>	<b>90.5%</b>	<b>387,418</b>	<b>4,222,400</b>	<b>3,870,533</b>	<b>486,002</b>	<b>3,871,223</b>	<b>100.0%</b>	<b>-690</b>	<b>189,007</b>
<b>Fringes</b>	<b>1,746,000</b>	<b>1,600,500</b>	<b>1,458,079</b>	<b>91.1%</b>	<b>142,421</b>	<b>1,714,900</b>	<b>1,571,992</b>	<b>185,214</b>	<b>1,398,590</b>	<b>89.0%</b>	<b>173,402</b>	<b>-59,489</b>
Other Expenses:												
Utilities	47,800	43,817	50,173	114.5%	-6,356	46,500	42,625	3,667	53,612	125.8%	-10,987	3,439
Professional & Purchased Services	609,100	558,342	1,506,347	269.8%	-948,005	551,100	505,175	109,766	1,421,317	281.4%	-916,142	-85,030
Travel, Tuition & Dues	15,200	13,933	7,938	57.0%	5,996	16,200	14,850	168	7,166	48.3%	7,684	-772
Communications	69,100	63,342	52,527	82.9%	10,815	63,000	57,750	46,993	84,117	145.7%	-26,367	31,590
Repairs & Maintenance Services	1,340,900	1,229,158	419,784	34.2%	809,374	333,800	305,983	37,614	398,131	130.1%	-92,148	-21,653
Internal Service Fees	288,500	264,458	331,952	125.5%	-67,494	21,500	19,708	14,784	162,826	826.2%	-143,118	-169,126
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	3,889,417	1,878,704	48.3%	2,010,713	4,465,700	4,093,558	-17,111	328,375	8.0%	3,765,183	-1,550,329
<b>TOTAL EXPENSES</b>	<b>12,799,200</b>	<b>11,732,600</b>	<b>9,387,720</b>	<b>80.0%</b>	<b>2,344,880</b>	<b>11,435,100</b>	<b>10,482,175</b>	<b>867,097</b>	<b>7,732,857</b>	<b>73.8%</b>	<b>2,749,318</b>	<b>-1,654,863</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	1,514,975	124,858	8.2%	-1,390,117	1,652,700	1,514,975	19,877	219,513	14.5%	-1,295,462	94,655
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	135,743	135,743	0.0%	135,743	135,743
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	135,743	135,743	0.0%	135,743	135,743
Other Program Revenue	0	0	538,931	0.0%	538,931	0	0	5,533	201,764	0.0%	201,764	-337,167
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>1,514,975</b>	<b>663,789</b>	<b>43.8%</b>	<b>-851,186</b>	<b>1,652,700</b>	<b>1,514,975</b>	<b>161,153</b>	<b>557,019</b>	<b>36.8%</b>	<b>-957,956</b>	<b>-106,770</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	30,719	0.0%	30,719	0	0	2,550	24,502	0.0%	24,502	-6,217
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>30,719</b>	<b>0.0%</b>	<b>30,719</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>24,502</b>	<b>0.0%</b>	<b>24,502</b>	<b>-6,217</b>
Transfers From Other Funds & Units	11,146,500	10,217,625	9,570,065	93.7%	-647,560	9,782,400	8,967,200	0	2,445,600	27.3%	-6,521,600	-7,124,465
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,799,200</b>	<b>11,732,600</b>	<b>10,264,573</b>	<b>87.5%</b>	<b>-1,468,027</b>	<b>11,435,100</b>	<b>10,482,175</b>	<b>163,703</b>	<b>3,027,121</b>	<b>28.9%</b>	<b>-7,455,054</b>	<b>-7,237,452</b>

BUDGET ACCOUNTABILITY REPORT

May 2009

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
May 2009

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	On Time	-18.3%	N/A	No Variance	8,500	62,001
41 Arts Commission	On Time	-5.4%	N/A	No Variance	14,300	129,810
16 Assessor of Property	On Time	-7.9%	-30.3%	No Variance	172,000	540,437
34 Beer Board	On Time	-14.0%	33.8%	No Variance	8,300	47,235
23 Circuit Ct Clerk	On Time	-8.4%	15.6%	No Variance	87,100	340,228
25 Clerk & Master	On Time	-2.3%	-16.4%	No Variance	41,600	39,088
33 Codes Administration	On Time	-11.1%	-40.1%	No Variance	195,800	824,682
2 Council Office	On Time	-7.7%	N/A	No Variance	48,200	139,627
18 County Clerk	On Time	-5.2%	0.0%	No Variance	113,600	222,647
24 Criminal Court Clerk	Did Not Submit	-4.0%	10.4%	No Variance	155,400	213,745
47 Criminal Justice Planning	On Time	1.7%	N/A	No Variance	10,600	(7,021)
19 District Attorney	Did Not Submit	1.7%	-90.6%	No Variance	122,200	(78,602)
5 Election Commission	On Time	-6.9%	-43.0%	No Variance	81,700	276,833
91 Emergency Communications Center	On Time	-5.1%	-10.2%	No Variance	336,000	566,394
15 Finance	On Time	-5.2%	9.1%	No Variance	251,600	477,419
32 Fire - GSD	On Time	-7.9%	-24.2%	No Variance	1,181,700	3,398,751
32 Fire - USD	On Time	4.4%	37.1%	No Variance	1,701,500	(2,450,124)
10 General Services	On Time	-8.2%	N/A	No Variance	31,300	101,315
27 General Sessions	On Time	-0.6%	1.6%	No Variance	269,300	60,782
38 Health	On Time	-2.2%	5.8%	No Variance	524,100	744,542
11 Historical Commission	On Time	-7.4%	N/A	No Variance	17,200	45,313
44 Human Relations Commission	Did Not Submit	-5.7%	N/A	No Variance	10,000	23,284
8 Human Resources	On Time	-7.0%	N/A	No Variance	102,200	310,941
14 Information Technology Service	On Time	-5.1%	256.2%	No Variance	17,400	31,784
48 Internal Audit	On Time	-19.8%	N/A	No Variance	32,000	268,557
29 Justice Integration Services	On Time	-6.5%	NA	No Variance	50,400	135,322
26 Juvenile Court	On Time	-6.5%	-40.2%	No Variance	186,500	728,334
22 Juvenile Court Clerk	Did Not Submit	1.7%	-61.3%	No Variance	43,800	(25,198)
6 Law	Late	-4.7%	10.7%	No Variance	135,800	230,847
39 Library	On Time	-1.2%	-2.6%	No Variance	436,400	226,402
4 Mayor's Office	Late	-1.1%	6.1%	No Variance	72,800	34,770
3 Metro Clerk	On Time	-3.5%	15.4%	No Variance	16,400	37,289
40 Parks & Recreation	On Time	1.1%	-7.6%	No Variance	586,300	(322,810)
7 Planning Commission	On Time	-3.2%	-49.7%	No Variance	91,200	113,369
31 Police GSD	On Time	-2.2%	3.2%	No Variance	3,660,100	2,926,135
21 Public Defender	On Time	-2.9%	6.2%	No Variance	154,900	148,857
42 Public Works - GSD	On Time	0.7%	-5.3%	No Variance	468,400	(218,329)
42 Public Works - USD	On Time	2.0%	-47.5%	No Variance	42,400	(232,215)
9 Register of Deeds	Late	-17.4%	-81.2%	No Variance	11,600	62,137
30 Sheriff's Office	On Time	0.3%	-11.3%	No Variance	1,384,100	168,039
37 Social Services	On Time	-5.2%	-18.6%	No Variance	157,800	349,898
36 Soil & Water Conservation	On Time	-2.8%	N/A	No Variance	1,800	2,670
28 State Trial Courts	On Time	4.7%	-145.9%	No Variance	178,800	(349,416)
45 Transportation Licensing Commission	On Time	-4.4%	7.7%	No Variance	8,100	15,893
17 Trustee	On Time	-6.2%	N/A	No Variance	47,600	116,587

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

## May 2009 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Agriculture Extension	1
○ Arts Commission	2
○ Assessor of Property	3
○ Beer Board	4
○ Circuit Court Clerk	5
○ Clerk & Master	6
○ Codes Administration	7
○ Council Office	8
○ County Clerk	9
○ Criminal Court Clerk	10
○ Criminal Justice Planning	11
○ District Attorney	12
○ Election Commission	13
○ Emergency Communications Center	14
○ Finance	15
○ Fire – GSD	16
○ Fire – USD	17
○ General Services	18
○ General Sessions	19
○ Health	20
○ Historical Commission	21
○ Human Relations Commission	22
○ Human Resources	23

## May 2009 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Information Technology Service	24
○ Internal Audit	25
○ Justice Integration Services	26
○ Juvenile Court	27
○ Juvenile Court Clerk	28
○ Law	29
○ Library	30
○ Mayor’s Office	31
○ Metro Clerk	32
○ Parks & Recreation	33
○ Planning Commission	34
○ Police GSD	35
○ Public Defender	36
○ Public Works – GSD	37
○ Public Works – USD	38
○ Register of Deeds	39
○ Sheriff’s Office	40
○ Social Services	41
○ Soil & Water Conservation	42
○ State Trial Courts	43
○ Transportation Licensing Commission	44
○ Trustee	45

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 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	234,850	195,687	83.3%	39,163	241,100	221,008	23,494	182,974	82.8%	38,034	-12,713
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	2,292	2,628	114.7%	-337	100	92	428	4,678	5103.7%	-4,587	2,050
<b>Total Salaries</b>	<b>258,700</b>	<b>237,142</b>	<b>198,315</b>	<b>83.6%</b>	<b>38,826</b>	<b>241,200</b>	<b>221,100</b>	<b>23,922</b>	<b>187,652</b>	<b>84.9%</b>	<b>33,448</b>	<b>-10,663</b>
<b>Fringes</b>	<b>37,700</b>	<b>34,558</b>	<b>24,911</b>	<b>72.1%</b>	<b>9,647</b>	<b>45,700</b>	<b>41,892</b>	<b>1,887</b>	<b>18,928</b>	<b>45.2%</b>	<b>22,963</b>	<b>-5,983</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	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,375	2,060	149.9%	-685	2,000	1,833	166	1,816	99.0%	18	-244
Communications	3,100	2,842	3,120	109.8%	-278	3,100	2,842	292	3,390	119.3%	-548	270
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	70,583	70,559	100.0%	24	61,800	56,650	5,253	57,779	102.0%	-1,129	-12,780
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	16,958	9,904	58.4%	7,054	16,300	14,942	232	7,692	51.5%	7,249	-2,212
<b>TOTAL EXPENSES</b>	<b>396,500</b>	<b>363,458</b>	<b>308,870</b>	<b>85.0%</b>	<b>54,588</b>	<b>370,100</b>	<b>339,258</b>	<b>31,752</b>	<b>277,258</b>	<b>81.7%</b>	<b>62,001</b>	<b>-31,612</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  
 Monthly Budget Accountability Report  
 As of May 31, 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	327,800	320,661	97.8%	7,139	357,400	327,617	31,409	269,050	82.1%	58,567	-51,611
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,467	1,375	93.8%	92	1,800	1,650	0	3,055	185.2%	-1,405	1,680
<b>Total Salaries</b>	<b>359,200</b>	<b>329,267</b>	<b>322,036</b>	<b>97.8%</b>	<b>7,231</b>	<b>359,200</b>	<b>329,267</b>	<b>31,409</b>	<b>272,105</b>	<b>82.6%</b>	<b>57,162</b>	<b>-49,931</b>
<b>Fringes</b>	<b>114,600</b>	<b>105,050</b>	<b>116,946</b>	<b>111.3%</b>	<b>-11,896</b>	<b>116,000</b>	<b>106,333</b>	<b>11,463</b>	<b>92,006</b>	<b>86.5%</b>	<b>14,327</b>	<b>-24,940</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	10,450	14,025	134.2%	-3,575	11,400	10,450	356	12,601	120.6%	-2,151	-1,424
Travel, Tuition & Dues	12,400	11,367	5,055	44.5%	6,312	12,400	11,367	1,408	5,120	45.0%	6,246	65
Communications	7,200	6,600	7,215	109.3%	-615	7,200	6,600	412	11,860	179.7%	-5,260	4,645
Repairs & Maintenance Services	1,000	917	0	0.0%	917	1,000	917	0	3,204	349.6%	-2,288	3,204
Internal Service Fees	99,800	91,483	91,100	99.6%	383	72,800	66,733	6,019	71,135	106.6%	-4,402	-19,965
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	1,885,583	1,880,012	99.7%	5,571	2,056,000	1,884,667	53,500	1,818,492	96.5%	66,175	-61,520
<b>TOTAL EXPENSES</b>	<b>2,662,600</b>	<b>2,440,717</b>	<b>2,436,389</b>	<b>99.8%</b>	<b>4,327</b>	<b>2,636,000</b>	<b>2,416,333</b>	<b>104,567</b>	<b>2,286,523</b>	<b>94.6%</b>	<b>129,810</b>	<b>-149,866</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	-45	-165	0.0%	-165	-165
<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>-45</b>	<b>-165</b>	<b>0.0%</b>	<b>-165</b>	<b>-165</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>-45</b>	<b>-165</b>	<b>0.0%</b>	<b>-165</b>	<b>-165</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	3,540,396	3,393,852	95.9%	146,543	3,762,400	3,448,867	446,302	3,398,494	98.5%	50,373	4,642
Overtime	3,000	2,750	123	4.5%	2,628	3,000	2,750	0	0	0.0%	2,750	-123
All Other Salary Codes	510,900	468,325	486,003	103.8%	-17,678	527,900	483,908	22,885	402,737	83.2%	81,172	-83,266
<b>Total Salaries</b>	<b>4,376,150</b>	<b>4,011,471</b>	<b>3,879,977</b>	<b>96.7%</b>	<b>131,493</b>	<b>4,293,300</b>	<b>3,935,525</b>	<b>469,187</b>	<b>3,801,230</b>	<b>96.6%</b>	<b>134,295</b>	<b>-78,747</b>
<b>Fringes</b>	<b>1,591,800</b>	<b>1,459,150</b>	<b>1,487,146</b>	<b>101.9%</b>	<b>-27,996</b>	<b>1,463,500</b>	<b>1,341,542</b>	<b>169,788</b>	<b>1,307,294</b>	<b>97.4%</b>	<b>34,248</b>	<b>-179,852</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	724,442	337,998	46.7%	386,443	540,300	495,275	62,500	235,065	47.5%	260,210	-102,933
Travel, Tuition & Dues	48,900	44,825	25,747	57.4%	19,078	48,900	44,825	380	21,324	47.6%	23,501	-4,423
Communications	100,300	91,942	82,473	89.7%	9,469	210,300	192,775	41,893	191,149	99.2%	1,626	108,676
Repairs & Maintenance Services	207,100	189,842	73,734	38.8%	116,108	313,100	287,008	58,990	194,120	67.6%	92,889	120,386
Internal Service Fees	620,900	569,158	567,342	99.7%	1,817	521,600	478,133	44,530	481,756	100.8%	-3,622	-85,586
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	69,942	77,899	111.4%	-7,957	39,400	36,117	11,443	38,974	107.9%	-2,858	-38,925
<b>TOTAL EXPENSES</b>	<b>7,811,750</b>	<b>7,160,771</b>	<b>6,533,666</b>	<b>91.2%</b>	<b>627,105</b>	<b>7,430,400</b>	<b>6,811,200</b>	<b>858,710</b>	<b>6,270,763</b>	<b>92.1%</b>	<b>540,437</b>	<b>-262,903</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,732	0.0%	1,732	4,500	4,125	136	3,212	77.9%	-913	1,480
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	195,663	205,005	104.8%	9,342	210,300	192,775	0	134,031	69.5%	-58,744	-70,974
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	195,663	205,005	104.8%	9,342	210,300	192,775	0	134,031	69.5%	-58,744	-70,974
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>195,663</b>	<b>206,737</b>	<b>105.7%</b>	<b>11,074</b>	<b>214,800</b>	<b>196,900</b>	<b>136</b>	<b>137,243</b>	<b>69.7%</b>	<b>-59,657</b>	<b>-69,494</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>195,663</b>	<b>206,737</b>	<b>105.7%</b>	<b>11,074</b>	<b>214,800</b>	<b>196,900</b>	<b>136</b>	<b>137,243</b>	<b>69.7%</b>	<b>-59,657</b>	<b>-69,494</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	169,492	136,177	80.3%	33,314	182,000	166,833	18,796	145,049	86.9%	21,785	8,872
Overtime	400	367	0	0.0%	367	400	367	0	0	0.0%	367	0
All Other Salary Codes	39,600	36,300	17,273	47.6%	19,027	39,900	36,575	1,789	18,833	51.5%	17,742	1,560
<b>Total Salaries</b>	<b>224,900</b>	<b>206,158</b>	<b>153,450</b>	<b>74.4%</b>	<b>52,708</b>	<b>222,300</b>	<b>203,775</b>	<b>20,585</b>	<b>163,881</b>	<b>80.4%</b>	<b>39,894</b>	<b>10,431</b>
<b>Fringes</b>	<b>63,500</b>	<b>58,208</b>	<b>58,584</b>	<b>100.6%</b>	<b>-376</b>	<b>66,300</b>	<b>60,775</b>	<b>8,102</b>	<b>61,450</b>	<b>101.1%</b>	<b>-675</b>	<b>2,866</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	183	195	106.6%	-12	200	183	0	44	24.0%	139	-151
Communications	8,900	8,158	5,648	69.2%	2,510	8,900	8,158	434	4,830	59.2%	3,329	-818
Repairs & Maintenance Services	1,000	917	647	70.6%	269	600	550	0	382	69.4%	168	-265
Internal Service Fees	80,700	73,975	73,229	99.0%	746	61,600	56,467	5,125	57,474	101.8%	-1,007	-15,755
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	37,950	40,082	105.6%	-2,132	9,300	8,525	131	3,139	36.8%	5,386	-36,943
<b>TOTAL EXPENSES</b>	<b>420,600</b>	<b>385,550</b>	<b>331,985</b>	<b>86.1%</b>	<b>53,565</b>	<b>369,200</b>	<b>338,433</b>	<b>34,377</b>	<b>291,199</b>	<b>86.0%</b>	<b>47,235</b>	<b>-40,786</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	275	247	89.6%	-28	300	275	3	217	78.7%	-58	-30
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>275</b>	<b>247</b>	<b>89.6%</b>	<b>-28</b>	<b>300</b>	<b>275</b>	<b>3</b>	<b>217</b>	<b>78.7%</b>	<b>-58</b>	<b>-30</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	217,708	267,222	122.7%	49,514	237,500	217,708	10,433	256,454	117.8%	38,746	-10,768
Fines, Forfeits & Penalties	116,000	106,333	26,950	25.3%	-79,383	40,000	36,667	3,000	84,150	229.5%	47,483	57,200
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>353,500</b>	<b>324,042</b>	<b>294,172</b>	<b>90.8%</b>	<b>-29,870</b>	<b>277,500</b>	<b>254,375</b>	<b>13,433</b>	<b>340,604</b>	<b>133.9%</b>	<b>86,229</b>	<b>46,432</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>324,317</b>	<b>294,418</b>	<b>90.8%</b>	<b>-29,899</b>	<b>277,800</b>	<b>254,650</b>	<b>13,435</b>	<b>340,820</b>	<b>133.8%</b>	<b>86,170</b>	<b>46,402</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	5,015,450	1,785,756	35.6%	3,229,694	2,029,800	1,860,650	205,803	1,668,607	89.7%	192,043	-117,149
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	32,267	37,541	116.3%	-5,275	36,200	33,183	0	33,104	99.8%	79	-4,437
<b>Total Salaries</b>	<b>5,506,600</b>	<b>5,047,717</b>	<b>1,823,297</b>	<b>36.1%</b>	<b>3,224,419</b>	<b>2,066,000</b>	<b>1,893,833</b>	<b>205,803</b>	<b>1,701,711</b>	<b>89.9%</b>	<b>192,122</b>	<b>-121,586</b>
<b>Fringes</b>	<b>1,925,100</b>	<b>1,764,675</b>	<b>743,812</b>	<b>42.2%</b>	<b>1,020,863</b>	<b>855,200</b>	<b>783,933</b>	<b>83,174</b>	<b>646,711</b>	<b>82.5%</b>	<b>137,223</b>	<b>-97,101</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	113,942	187,069	164.2%	-73,128	132,100	121,092	43,346	219,668	181.4%	-98,576	32,599
Repairs & Maintenance Services	197,300	180,858	17,561	9.7%	163,297	192,300	176,275	928	16,223	9.2%	160,052	-1,338
Internal Service Fees	1,235,200	1,132,267	1,170,194	103.3%	-37,927	1,122,400	1,028,867	95,255	1,051,380	102.2%	-22,513	-118,814
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	569,433	73,283	12.9%	496,151	38,300	35,108	2,476	42,360	120.7%	-7,252	-30,923
<b>TOTAL EXPENSES</b>	<b>9,609,700</b>	<b>8,808,892</b>	<b>4,015,216</b>	<b>45.6%</b>	<b>4,793,675</b>	<b>4,406,300</b>	<b>4,039,108</b>	<b>430,983</b>	<b>3,698,880</b>	<b>91.6%</b>	<b>340,228</b>	<b>-316,336</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	7,333,333	8,500,000	115.9%	1,166,667	5,000,000	4,583,333	0	6,300,000	137.5%	1,716,667	-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>7,333,333</b>	<b>8,500,000</b>	<b>115.9%</b>	<b>1,166,667</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>0</b>	<b>6,300,000</b>	<b>137.5%</b>	<b>1,716,667</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	6,676,542	6,072,129	90.9%	-604,413	6,715,000	6,155,417	646,440	6,114,848	99.3%	-40,569	42,719
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>6,676,542</b>	<b>6,072,129</b>	<b>90.9%</b>	<b>-604,413</b>	<b>6,715,000</b>	<b>6,155,417</b>	<b>646,440</b>	<b>6,114,848</b>	<b>99.3%</b>	<b>-40,569</b>	<b>42,719</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>14,009,875</b>	<b>14,572,129</b>	<b>104.0%</b>	<b>562,254</b>	<b>11,715,000</b>	<b>10,738,750</b>	<b>646,440</b>	<b>12,414,848</b>	<b>115.6%</b>	<b>1,676,098</b>	<b>-2,157,281</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**Clerk and Master - Chancery**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,081,700	991,558	819,753	82.7%	171,806	1,054,000	966,167	98,982	813,997	84.3%	152,170	-5,756
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	13,567	102,077	752.4%	-88,511	14,800	13,567	15,538	111,069	818.7%	-97,502	8,992
<b>Total Salaries</b>	<b>1,096,500</b>	<b>1,005,125</b>	<b>921,830</b>	<b>91.7%</b>	<b>83,295</b>	<b>1,068,800</b>	<b>979,733</b>	<b>114,521</b>	<b>925,066</b>	<b>94.4%</b>	<b>54,667</b>	<b>3,236</b>
<b>Fringes</b>	<b>366,300</b>	<b>335,775</b>	<b>342,155</b>	<b>101.9%</b>	<b>-6,380</b>	<b>316,500</b>	<b>290,125</b>	<b>42,256</b>	<b>313,524</b>	<b>108.1%</b>	<b>-23,399</b>	<b>-28,631</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	24,383	6,268	25.7%	18,115	6,500	5,958	44	6,761	113.5%	-803	493
Travel, Tuition & Dues	12,700	11,642	4,096	35.2%	7,546	8,000	7,333	570	5,284	72.0%	2,050	1,188
Communications	11,900	10,908	16,196	148.5%	-5,287	8,400	7,700	981	12,294	159.7%	-4,594	-3,902
Repairs & Maintenance Services	9,600	8,800	11,130	126.5%	-2,330	10,600	9,717	870	4,567	47.0%	5,150	-6,563
Internal Service Fees	447,400	410,117	411,163	100.3%	-1,046	407,200	373,267	34,025	374,234	100.3%	-967	-36,929
Transfers to Other Funds & Units	200	183	0	0.0%	183	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	26,125	25,177	96.4%	948	19,600	17,967	1,085	10,982	61.1%	6,985	-14,195
<b>TOTAL EXPENSES</b>	<b>1,999,700</b>	<b>1,833,058</b>	<b>1,738,014</b>	<b>94.8%</b>	<b>95,045</b>	<b>1,845,600</b>	<b>1,691,800</b>	<b>194,351</b>	<b>1,652,712</b>	<b>97.7%</b>	<b>39,088</b>	<b>-85,302</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	1,052,333	1,114,376	105.9%	62,043	1,638,000	1,501,500	0	1,146,920	76.4%	-354,580	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>1,052,333</b>	<b>1,114,376</b>	<b>105.9%</b>	<b>62,043</b>	<b>1,638,000</b>	<b>1,501,500</b>	<b>0</b>	<b>1,146,920</b>	<b>76.4%</b>	<b>-354,580</b>	<b>32,544</b>
NON-PROGRAM REVENUE:												
Property Taxes	415,200	380,600	650,181	170.8%	269,581	623,200	571,267	67,677	571,191	100.0%	-76	-78,990
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	55,700	51,058	46,559	91.2%	-4,499	52,100	47,758	5,998	55,459	116.1%	7,701	8,900
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>431,658</b>	<b>696,739</b>	<b>161.4%</b>	<b>265,081</b>	<b>675,300</b>	<b>619,025</b>	<b>73,675</b>	<b>626,651</b>	<b>101.2%</b>	<b>7,626</b>	<b>-70,088</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>1,483,992</b>	<b>1,811,116</b>	<b>122.0%</b>	<b>327,124</b>	<b>2,313,300</b>	<b>2,120,525</b>	<b>73,675</b>	<b>1,773,570</b>	<b>83.6%</b>	<b>-346,955</b>	<b>-37,546</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	4,059,275	3,710,347	91.4%	348,928	4,337,200	3,975,767	416,923	3,515,819	88.4%	459,948	-194,528
Overtime	5,400	4,950	3,275	66.2%	1,675	5,400	4,950	263	2,805	56.7%	2,145	-470
All Other Salary Codes	675,400	619,117	529,220	85.5%	89,897	675,400	619,117	75,610	537,959	86.9%	81,158	8,739
<b>Total Salaries</b>	<b>5,109,100</b>	<b>4,683,342</b>	<b>4,242,842</b>	<b>90.6%</b>	<b>440,500</b>	<b>5,018,000</b>	<b>4,599,833</b>	<b>492,796</b>	<b>4,056,583</b>	<b>88.2%</b>	<b>543,251</b>	<b>-186,259</b>
<b>Fringes</b>	<b>1,789,100</b>	<b>1,640,008</b>	<b>1,587,489</b>	<b>96.8%</b>	<b>52,519</b>	<b>1,540,300</b>	<b>1,411,942</b>	<b>180,278</b>	<b>1,389,903</b>	<b>98.4%</b>	<b>22,038</b>	<b>-197,586</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	27,225	37,631	138.2%	-10,406	29,700	27,225	810	16,246	59.7%	10,979	-21,385
Travel, Tuition & Dues	29,400	26,950	23,767	88.2%	3,183	29,400	26,950	782	13,703	50.8%	13,247	-10,064
Communications	121,000	110,917	120,074	108.3%	-9,157	121,000	110,917	8,643	90,738	81.8%	20,179	-29,336
Repairs & Maintenance Services	9,100	8,342	1,182	14.2%	7,160	4,800	4,400	-7	2,353	53.5%	2,047	1,171
Internal Service Fees	929,100	851,675	847,815	99.5%	3,860	877,200	804,100	72,671	804,634	100.1%	-534	-43,181
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	91,667	0	0	0.0%	91,667	0
All Other Expenses	481,200	441,100	382,117	86.6%	58,983	404,700	370,975	18,639	249,166	67.2%	121,809	-132,951
<b>TOTAL EXPENSES</b>	<b>8,497,700</b>	<b>7,789,558</b>	<b>7,242,917</b>	<b>93.0%</b>	<b>546,642</b>	<b>8,125,100</b>	<b>7,448,008</b>	<b>774,613</b>	<b>6,623,326</b>	<b>88.9%</b>	<b>824,682</b>	<b>-619,591</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	830,500	1,144,601	137.8%	314,101	922,800	845,900	53,126	824,607	97.5%	-21,293	-319,994
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>830,500</b>	<b>1,144,601</b>	<b>137.8%</b>	<b>314,101</b>	<b>922,800</b>	<b>845,900</b>	<b>53,126</b>	<b>824,607</b>	<b>97.5%</b>	<b>-21,293</b>	<b>-319,994</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	9,042,183	8,229,284	91.0%	-812,899	9,527,200	8,733,267	340,046	4,913,571	56.3%	-3,819,696	-3,315,713
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>9,042,183</b>	<b>8,229,284</b>	<b>91.0%</b>	<b>-812,899</b>	<b>9,527,200</b>	<b>8,733,267</b>	<b>340,046</b>	<b>4,913,571</b>	<b>56.3%</b>	<b>-3,819,696</b>	<b>-3,315,713</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>9,872,683</b>	<b>9,373,885</b>	<b>94.9%</b>	<b>-498,798</b>	<b>10,450,000</b>	<b>9,579,167</b>	<b>393,172</b>	<b>5,738,177</b>	<b>59.9%</b>	<b>-3,840,990</b>	<b>-3,635,708</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	1,083,867	1,015,907	93.7%	67,959	1,173,100	1,075,342	124,751	1,010,736	94.0%	64,606	-5,171
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	32,267	18,330	56.8%	13,937	35,200	32,267	0	6,218	19.3%	26,049	-12,112
<b>Total Salaries</b>	<b>1,217,600</b>	<b>1,116,133</b>	<b>1,034,237</b>	<b>92.7%</b>	<b>81,896</b>	<b>1,208,300</b>	<b>1,107,608</b>	<b>124,751</b>	<b>1,016,954</b>	<b>91.8%</b>	<b>90,655</b>	<b>-17,283</b>
<b>Fringes</b>	<b>391,000</b>	<b>358,417</b>	<b>319,795</b>	<b>89.2%</b>	<b>38,621</b>	<b>398,300</b>	<b>365,108</b>	<b>41,669</b>	<b>315,052</b>	<b>86.3%</b>	<b>50,056</b>	<b>-4,743</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	35	0.0%	-35	35
Professional & Purchased Services	500	458	792	172.8%	-334	1,000	917	0	194	21.2%	722	-598
Travel, Tuition & Dues	97,800	89,650	45,590	50.9%	44,060	14,000	12,833	209	26,285	204.8%	-13,452	-19,305
Communications	17,400	15,950	13,596	85.2%	2,354	15,400	14,117	1,284	17,618	124.8%	-3,501	4,022
Repairs & Maintenance Services	1,500	1,375	0	0.0%	1,375	1,000	917	0	882	96.2%	35	882
Internal Service Fees	338,700	310,475	316,440	101.9%	-5,965	325,500	298,375	26,281	290,879	97.5%	7,496	-25,561
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	32,725	38,366	117.2%	-5,641	24,500	22,458	665	14,808	65.9%	7,651	-23,558
<b>TOTAL EXPENSES</b>	<b>2,100,200</b>	<b>1,925,183</b>	<b>1,768,816</b>	<b>91.9%</b>	<b>156,367</b>	<b>1,988,000</b>	<b>1,822,333</b>	<b>194,859</b>	<b>1,682,706</b>	<b>92.3%</b>	<b>139,627</b>	<b>-86,110</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  
 Monthly Budget Accountability Report  
 As of May 31, 2009

County Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,940,400	2,695,367	2,124,236	78.8%	571,131	2,824,800	2,589,400	275,144	2,151,173	83.1%	438,227	26,937
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	92,675	191,791	207.0%	-99,116	101,100	92,675	0	86,948	93.8%	5,727	-104,843
<b>Total Salaries</b>	<b>3,041,500</b>	<b>2,788,042</b>	<b>2,320,068</b>	<b>83.2%</b>	<b>467,973</b>	<b>2,925,900</b>	<b>2,682,075</b>	<b>275,144</b>	<b>2,238,122</b>	<b>83.4%</b>	<b>443,953</b>	<b>-81,946</b>
<b>Fringes</b>	<b>1,134,700</b>	<b>1,040,142</b>	<b>928,773</b>	<b>89.3%</b>	<b>111,368</b>	<b>916,900</b>	<b>840,492</b>	<b>113,236</b>	<b>852,882</b>	<b>101.5%</b>	<b>-12,390</b>	<b>-75,891</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	119,258	53,221	44.6%	66,037	80,100	73,425	1,378	39,698	54.1%	33,727	-13,523
Travel, Tuition & Dues	6,000	5,500	1,266	23.0%	4,234	2,200	2,017	0	1,040	51.6%	977	-226
Communications	198,900	182,325	428,923	235.3%	-246,598	187,300	171,692	8,480	393,253	229.0%	-221,561	-35,670
Repairs & Maintenance Services	26,500	24,292	35,473	146.0%	-11,181	26,500	24,292	3,480	57,020	234.7%	-32,729	21,547
Internal Service Fees	561,100	514,342	515,280	100.2%	-939	462,200	423,683	38,930	428,310	101.1%	-4,627	-86,970
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	352,550	172,878	49.0%	179,672	88,600	81,217	3,969	65,920	81.2%	15,297	-106,958
<b>TOTAL EXPENSES</b>	<b>5,483,400</b>	<b>5,026,450</b>	<b>4,455,884</b>	<b>88.6%</b>	<b>570,566</b>	<b>4,689,700</b>	<b>4,298,892</b>	<b>444,616</b>	<b>4,076,245</b>	<b>94.8%</b>	<b>222,647</b>	<b>-379,639</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	4,125,000	4,377,370	106.1%	252,370	4,700,000	4,308,333	60,147	4,301,390	99.8%	-6,943	-75,980
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,500,000</b>	<b>4,125,000</b>	<b>4,377,370</b>	<b>106.1%</b>	<b>252,370</b>	<b>4,700,000</b>	<b>4,308,333</b>	<b>60,147</b>	<b>4,301,390</b>	<b>99.8%</b>	<b>-6,943</b>	<b>-75,980</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	92	5,225	5700.4%	5,133	100	92	1,668	5,757	6280.5%	5,665	532
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>92</b>	<b>5,225</b>	<b>5700.4%</b>	<b>5,133</b>	<b>100</b>	<b>92</b>	<b>1,668</b>	<b>5,757</b>	<b>6280.5%</b>	<b>5,665</b>	<b>532</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>4,125,092</b>	<b>4,382,595</b>	<b>106.2%</b>	<b>257,503</b>	<b>4,700,100</b>	<b>4,308,425</b>	<b>61,814</b>	<b>4,307,147</b>	<b>100.0%</b>	<b>-1,278</b>	<b>-75,448</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	3,539,892	3,408,859	96.3%	131,033	3,669,500	3,363,708	398,258	3,246,635	96.5%	117,074	-162,224
Overtime	20,000	18,333	7,687	41.9%	10,646	20,000	18,333	755	7,085	38.6%	11,248	-602
All Other Salary Codes	191,000	175,083	201,145	114.9%	-26,062	196,500	180,125	2,146	69,974	38.8%	110,151	-131,171
<b>Total Salaries</b>	<b>4,072,700</b>	<b>3,733,308</b>	<b>3,617,692</b>	<b>96.9%</b>	<b>115,617</b>	<b>3,886,000</b>	<b>3,562,167</b>	<b>401,160</b>	<b>3,323,694</b>	<b>93.3%</b>	<b>238,473</b>	<b>-293,998</b>
<b>Fringes</b>	<b>1,557,700</b>	<b>1,427,892</b>	<b>1,445,349</b>	<b>101.2%</b>	<b>-17,458</b>	<b>1,294,500</b>	<b>1,186,625</b>	<b>156,759</b>	<b>1,215,335</b>	<b>102.4%</b>	<b>-28,710</b>	<b>-230,014</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	8,617	6,058	70.3%	2,558	8,200	7,517	693	6,968	92.7%	549	910
Travel, Tuition & Dues	8,100	7,425	401	5.4%	7,024	6,000	5,500	0	852	15.5%	4,648	451
Communications	66,700	61,142	77,587	126.9%	-16,445	71,000	65,083	4,025	88,700	136.3%	-23,617	11,113
Repairs & Maintenance Services	2,500	2,292	824	36.0%	1,467	2,000	1,833	0	1,120	61.1%	713	296
Internal Service Fees	535,100	490,508	505,880	103.1%	-15,372	422,100	386,925	35,273	391,867	101.3%	-4,942	-114,013
Transfers to Other Funds & Units	0	0	225	0.0%	-225	0	0	0	0	0.0%	0	-225
All Other Expenses	117,500	107,708	84,878	78.8%	22,830	95,600	87,633	6,699	61,003	69.6%	26,630	-23,875
<b>TOTAL EXPENSES</b>	<b>6,369,700</b>	<b>5,838,892</b>	<b>5,738,895</b>	<b>98.3%</b>	<b>99,997</b>	<b>5,785,400</b>	<b>5,303,283</b>	<b>604,608</b>	<b>5,089,539</b>	<b>96.0%</b>	<b>213,745</b>	<b>-649,356</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	1,976,517	2,442,896	123.6%	466,379	2,240,000	2,053,333	214,501	2,230,169	108.6%	176,836	-212,727
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	1,304,900	1,196,158	1,077,294	90.1%	-118,864	1,341,000	1,229,250	1,710	1,573,832	128.0%	344,582	496,538
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	1,196,158	1,077,294	90.1%	-118,864	1,341,000	1,229,250	1,710	1,573,832	128.0%	344,582	496,538
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>3,172,675</b>	<b>3,520,190</b>	<b>111.0%</b>	<b>347,515</b>	<b>3,581,000</b>	<b>3,282,583</b>	<b>216,211</b>	<b>3,804,001</b>	<b>115.9%</b>	<b>521,418</b>	<b>283,811</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	28,142	22,679	80.6%	-5,463	0	0	0	-6,724	0.0%	-6,724	-29,403
Fines, Forfeits & Penalties	2,299,400	2,107,783	2,520,818	119.6%	413,035	2,608,100	2,390,758	297,289	2,468,771	103.3%	78,013	-52,047
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>2,135,925</b>	<b>2,543,497</b>	<b>119.1%</b>	<b>407,572</b>	<b>2,608,100</b>	<b>2,390,758</b>	<b>297,289</b>	<b>2,462,046</b>	<b>103.0%</b>	<b>71,288</b>	<b>-81,451</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>5,308,600</b>	<b>6,063,687</b>	<b>114.2%</b>	<b>755,087</b>	<b>6,189,100</b>	<b>5,673,342</b>	<b>513,500</b>	<b>6,266,047</b>	<b>110.4%</b>	<b>592,705</b>	<b>202,360</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	262,533	248,332	94.6%	14,201	266,400	244,200	30,844	253,000	103.6%	-8,800	4,668
Overtime	200	183	0	0.0%	183	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	6,600	25,745	390.1%	-19,145	24,100	22,092	3,107	21,937	99.3%	154	-3,808
<b>Total Salaries</b>	<b>293,800</b>	<b>269,317</b>	<b>274,077</b>	<b>101.8%</b>	<b>-4,760</b>	<b>290,500</b>	<b>266,292</b>	<b>33,951</b>	<b>274,937</b>	<b>103.2%</b>	<b>-8,645</b>	<b>860</b>
<b>Fringes</b>	<b>97,300</b>	<b>89,192</b>	<b>87,285</b>	<b>97.9%</b>	<b>1,907</b>	<b>79,600</b>	<b>72,967</b>	<b>9,476</b>	<b>74,317</b>	<b>101.9%</b>	<b>-1,350</b>	<b>-12,968</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	917	0	0.0%	917	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	4,308	346	8.0%	3,962	300	275	0	61	22.0%	214	-285
Communications	5,800	5,317	4,112	77.3%	1,205	2,800	2,567	338	2,442	95.1%	125	-1,670
Repairs & Maintenance Services	1,200	1,100	443	40.3%	657	400	367	0	352	95.9%	15	-91
Internal Service Fees	71,500	65,542	65,377	99.7%	165	61,400	56,283	5,105	56,183	99.8%	100	-9,194
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	9,717	5,438	56.0%	4,279	3,100	2,842	41	322	11.3%	2,520	-5,116
<b>TOTAL EXPENSES</b>	<b>485,900</b>	<b>445,408</b>	<b>437,361</b>	<b>98.2%</b>	<b>8,047</b>	<b>438,100</b>	<b>401,592</b>	<b>48,912</b>	<b>408,612</b>	<b>101.7%</b>	<b>-7,021</b>	<b>-28,749</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  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	2,845,058	2,795,431	98.3%	49,627	3,066,300	2,810,775	388,907	2,805,890	99.8%	4,885	10,459
Overtime	5,000	4,583	984	21.5%	3,599	5,000	4,583	1	1,045	22.8%	3,539	61
All Other Salary Codes	30,000	27,500	27,871	101.3%	-371	33,500	30,708	0	21,275	69.3%	9,434	-6,596
<b>Total Salaries</b>	<b>3,138,700</b>	<b>2,877,142</b>	<b>2,824,286</b>	<b>98.2%</b>	<b>52,855</b>	<b>3,104,800</b>	<b>2,846,067</b>	<b>388,908</b>	<b>2,828,209</b>	<b>99.4%</b>	<b>17,857</b>	<b>3,923</b>
<b>Fringes</b>	<b>1,074,800</b>	<b>985,233</b>	<b>1,004,312</b>	<b>101.9%</b>	<b>-19,079</b>	<b>986,400</b>	<b>904,200</b>	<b>126,787</b>	<b>925,603</b>	<b>102.4%</b>	<b>-21,403</b>	<b>-78,709</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	858	0.0%	-858	858
Professional & Purchased Services	41,400	37,950	34,756	91.6%	3,194	44,900	41,158	5,078	35,717	86.8%	5,442	961
Travel, Tuition & Dues	53,900	49,408	57,509	116.4%	-8,101	53,900	49,408	2,453	59,856	121.1%	-10,447	2,347
Communications	45,300	41,525	51,399	123.8%	-9,874	46,300	42,442	5,024	70,426	165.9%	-27,984	19,027
Repairs & Maintenance Services	21,800	19,983	27,182	136.0%	-7,199	21,800	19,983	480	23,677	118.5%	-3,694	-3,505
Internal Service Fees	257,500	236,042	231,640	98.1%	4,402	158,400	145,200	13,481	150,288	103.5%	-5,088	-81,352
Transfers to Other Funds & Units	36,600	33,550	28,164	83.9%	5,386	36,100	33,092	3,919	27,538	83.2%	5,553	-626
All Other Expenses	557,200	510,767	519,803	101.8%	-9,036	527,800	483,817	57,841	521,797	107.9%	-37,980	1,994
<b>TOTAL EXPENSES</b>	<b>5,227,200</b>	<b>4,791,600</b>	<b>4,779,050</b>	<b>99.7%</b>	<b>12,550</b>	<b>4,980,400</b>	<b>4,565,367</b>	<b>603,971</b>	<b>4,643,968</b>	<b>101.7%</b>	<b>-78,602</b>	<b>-135,082</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	92	137	149.0%	45	100	92	38	263	287.0%	171	126
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	22,917	32,138	140.2%	9,221	25,000	22,917	411	27,700	120.9%	4,783	-4,438
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	22,917	32,138	140.2%	9,221	25,000	22,917	411	27,700	120.9%	4,783	-4,438
Other Program Revenue	275,000	252,083	0	0.0%	-252,083	300,700	275,642	0	0	0.0%	-275,642	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300,100</b>	<b>275,092</b>	<b>32,274</b>	<b>11.7%</b>	<b>-242,818</b>	<b>325,800</b>	<b>298,650</b>	<b>448</b>	<b>27,963</b>	<b>9.4%</b>	<b>-270,687</b>	<b>-4,311</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>275,092</b>	<b>32,274</b>	<b>11.7%</b>	<b>-242,818</b>	<b>325,800</b>	<b>298,650</b>	<b>448</b>	<b>27,963</b>	<b>9.4%</b>	<b>-270,687</b>	<b>-4,311</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	1,310,283	1,102,510	84.1%	207,774	1,396,800	1,280,400	122,088	1,182,446	92.3%	97,954	79,936
Overtime	82,000	75,167	75,815	100.9%	-648	99,500	91,208	171	100,966	110.7%	-9,758	25,151
All Other Salary Codes	1,121,400	1,027,950	835,698	81.3%	192,252	1,013,800	929,317	13,784	914,477	98.4%	14,840	78,779
<b>Total Salaries</b>	<b>2,632,800</b>	<b>2,413,400</b>	<b>2,014,022</b>	<b>83.5%</b>	<b>399,378</b>	<b>2,510,100</b>	<b>2,300,925</b>	<b>136,043</b>	<b>2,197,889</b>	<b>95.5%</b>	<b>103,036</b>	<b>183,867</b>
<b>Fringes</b>	<b>528,200</b>	<b>484,183</b>	<b>434,066</b>	<b>89.6%</b>	<b>50,117</b>	<b>422,900</b>	<b>387,658</b>	<b>47,589</b>	<b>439,819</b>	<b>113.5%</b>	<b>-52,161</b>	<b>5,753</b>
Other Expenses:												
Utilities	14,500	13,292	13,444	101.1%	-152	14,500	13,292	652	13,064	98.3%	227	-380
Professional & Purchased Services	84,000	77,000	76,653	99.5%	347	83,900	76,908	361	70,433	91.6%	6,475	-6,220
Travel, Tuition & Dues	28,800	26,400	4,441	16.8%	21,959	9,900	9,075	1,222	7,015	77.3%	2,060	2,574
Communications	439,500	402,875	571,420	141.8%	-168,545	512,800	470,067	7,608	372,507	79.2%	97,560	-198,913
Repairs & Maintenance Services	126,000	115,500	69,181	59.9%	46,319	94,300	86,442	30	4,899	5.7%	81,543	-64,282
Internal Service Fees	677,100	620,675	600,519	96.8%	20,156	613,500	562,375	54,237	545,495	97.0%	16,880	-55,024
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	97,992	76,173	77.7%	21,818	84,000	77,000	986	55,787	72.5%	21,213	-20,386
<b>TOTAL EXPENSES</b>	<b>4,637,800</b>	<b>4,251,317</b>	<b>3,859,919</b>	<b>90.8%</b>	<b>391,397</b>	<b>4,345,900</b>	<b>3,983,742</b>	<b>248,728</b>	<b>3,706,908</b>	<b>93.1%</b>	<b>276,833</b>	<b>-153,011</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	12,100	7,173	59.3%	-4,927	12,300	11,275	48	2,978	26.4%	-8,297	-4,195
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	677,692	540,272	79.7%	-137,420	16,400	15,033	0	10,817	72.0%	-4,216	-529,455
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	677,692	540,272	79.7%	-137,420	16,400	15,033	0	10,817	72.0%	-4,216	-529,455
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>689,792</b>	<b>547,445</b>	<b>79.4%</b>	<b>-142,347</b>	<b>28,700</b>	<b>26,308</b>	<b>48</b>	<b>14,984</b>	<b>57.0%</b>	<b>-11,324</b>	<b>-532,461</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>689,792</b>	<b>547,445</b>	<b>79.4%</b>	<b>-142,347</b>	<b>28,700</b>	<b>26,308</b>	<b>48</b>	<b>14,984</b>	<b>57.0%</b>	<b>-11,324</b>	<b>-532,461</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	7,364,317	5,267,482	71.5%	2,096,834	8,037,500	7,367,708	769,207	5,746,523	78.0%	1,621,185	479,041
Overtime	500,000	458,333	703,622	153.5%	-245,289	500,000	458,333	42,009	489,938	106.9%	-31,605	-213,684
All Other Salary Codes	154,000	141,167	1,256,827	890.3%	-1,115,660	154,000	141,167	118,822	1,196,948	847.9%	-1,055,782	-59,879
<b>Total Salaries</b>	<b>8,687,800</b>	<b>7,963,817</b>	<b>7,227,931</b>	<b>90.8%</b>	<b>735,886</b>	<b>8,691,500</b>	<b>7,967,208</b>	<b>930,038</b>	<b>7,433,410</b>	<b>93.3%</b>	<b>533,799</b>	<b>205,479</b>
<b>Fringes</b>	<b>2,951,900</b>	<b>2,705,908</b>	<b>2,613,507</b>	<b>96.6%</b>	<b>92,401</b>	<b>2,654,700</b>	<b>2,433,475</b>	<b>326,792</b>	<b>2,433,121</b>	<b>100.0%</b>	<b>354</b>	<b>-180,386</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	68,567	99,887	145.7%	-31,321	76,000	69,667	11,238	67,464	96.8%	2,203	-32,423
Travel, Tuition & Dues	85,800	78,650	56,650	72.0%	22,000	85,600	78,467	2,922	53,728	68.5%	24,739	-2,922
Communications	115,000	105,417	143,646	136.3%	-38,229	114,700	105,142	12,136	147,847	140.6%	-42,705	4,201
Repairs & Maintenance Services	1,500	1,375	226	16.4%	1,149	600	550	0	780	141.8%	-230	554
Internal Service Fees	837,000	767,250	758,578	98.9%	8,672	369,200	338,433	30,237	335,982	99.3%	2,451	-422,596
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	288,567	260,198	90.2%	28,368	226,800	207,900	4,313	162,117	78.0%	45,783	-98,081
<b>TOTAL EXPENSES</b>	<b>13,068,600</b>	<b>11,979,550</b>	<b>11,160,623</b>	<b>93.2%</b>	<b>818,927</b>	<b>12,219,100</b>	<b>11,200,842</b>	<b>1,317,677</b>	<b>10,634,448</b>	<b>94.9%</b>	<b>566,394</b>	<b>-526,175</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	280,317	274,814	98.0%	-5,503	404,700	370,975	79,652	332,731	89.7%	-38,244	57,917
Subtotal Other Governments & Agencies	305,800	280,317	274,814	98.0%	-5,503	404,700	370,975	79,652	332,731	89.7%	-38,244	57,917
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>280,317</b>	<b>274,814</b>	<b>98.0%</b>	<b>-5,503</b>	<b>404,700</b>	<b>370,975</b>	<b>79,652</b>	<b>332,731</b>	<b>89.7%</b>	<b>-38,244</b>	<b>57,917</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	83	333	0.0%	333	-701
<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>83</b>	<b>333</b>	<b>0.0%</b>	<b>333</b>	<b>-701</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>280,317</b>	<b>275,848</b>	<b>98.4%</b>	<b>-4,469</b>	<b>404,700</b>	<b>370,975</b>	<b>79,735</b>	<b>333,063</b>	<b>89.8%</b>	<b>-37,912</b>	<b>57,215</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

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	815,192	654,628	80.3%	160,563	6,612,100	6,061,092	610,620	4,900,725	80.9%	1,160,367	4,246,097
Overtime	0	0	0	0.0%	0	2,200	2,017	1,535	2,208	109.5%	-191	2,208
All Other Salary Codes	3,100	2,842	69,755	2454.7%	-66,914	34,000	31,167	86,457	773,460	2481.7%	-742,294	703,705
<b>Total Salaries</b>	<b>892,400</b>	<b>818,033</b>	<b>724,384</b>	<b>88.6%</b>	<b>93,649</b>	<b>6,648,300</b>	<b>6,094,275</b>	<b>698,612</b>	<b>5,676,393</b>	<b>93.1%</b>	<b>417,882</b>	<b>4,952,009</b>
<b>Fringes</b>	<b>287,100</b>	<b>263,175</b>	<b>234,824</b>	<b>89.2%</b>	<b>28,351</b>	<b>1,950,900</b>	<b>1,788,325</b>	<b>235,142</b>	<b>1,819,411</b>	<b>101.7%</b>	<b>-31,086</b>	<b>1,584,587</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	367	10,840	2956.4%	-10,474	8,600	7,883	-53	65,662	832.9%	-57,779	54,822
Travel, Tuition & Dues	9,000	8,250	9,530	115.5%	-1,280	92,100	84,425	667	15,061	17.8%	69,364	5,531
Communications	9,200	8,433	9,047	107.3%	-614	119,300	109,358	9,364	113,200	103.5%	-3,841	104,153
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	23,192	37	4,025	17.4%	19,166	3,965
Internal Service Fees	217,700	199,558	200,475	100.5%	-917	968,800	888,067	80,848	893,704	100.6%	-5,637	693,229
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	458	0	0	0.0%	458	0
All Other Expenses	43,500	39,875	37,013	92.8%	2,862	195,700	179,392	24,924	110,500	61.6%	68,892	73,487
<b>TOTAL EXPENSES</b>	<b>1,459,300</b>	<b>1,337,692</b>	<b>1,226,173</b>	<b>91.7%</b>	<b>111,519</b>	<b>10,009,500</b>	<b>9,175,375</b>	<b>1,049,541</b>	<b>8,697,956</b>	<b>94.8%</b>	<b>477,419</b>	<b>7,471,783</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	115,000	105,417	0	115,000	109.1%	9,583	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>105,417</b>	<b>0</b>	<b>115,000</b>	<b>109.1%</b>	<b>9,583</b>	<b>115,000</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	23,460,158	17,476,813	74.5%	5,983,345	26,222,700	24,037,475	1,539,235	16,704,158	69.5%	7,333,317	-772,655
Overtime	2,106,600	1,931,050	2,227,890	115.4%	-296,840	3,309,200	3,033,433	223,179	1,882,537	62.1%	1,150,896	-345,353
All Other Salary Codes	591,700	542,392	6,253,008	1152.9%	-5,710,616	468,900	429,825	491,773	6,342,894	1475.7%	-5,913,069	89,886
<b>Total Salaries</b>	<b>28,291,200</b>	<b>25,933,600</b>	<b>25,957,711</b>	<b>100.1%</b>	<b>-24,111</b>	<b>30,000,800</b>	<b>27,500,733</b>	<b>2,254,186</b>	<b>24,929,589</b>	<b>90.7%</b>	<b>2,571,145</b>	<b>-1,028,122</b>
<b>Fringes</b>	<b>10,523,400</b>	<b>9,646,450</b>	<b>9,476,526</b>	<b>98.2%</b>	<b>169,924</b>	<b>9,600,400</b>	<b>8,800,367</b>	<b>754,307</b>	<b>8,248,149</b>	<b>93.7%</b>	<b>552,218</b>	<b>-1,228,377</b>
Other Expenses:												
Utilities	650,900	596,658	849,678	142.4%	-253,020	747,800	685,483	90,053	959,112	139.9%	-273,629	109,434
Professional & Purchased Services	1,405,100	1,288,008	1,236,083	96.0%	51,925	1,348,900	1,236,492	90,164	1,076,135	87.0%	160,357	-159,948
Travel, Tuition & Dues	51,400	47,117	37,324	79.2%	9,793	65,100	59,675	393	23,285	39.0%	36,390	-14,039
Communications	144,000	132,000	80,221	60.8%	51,779	172,241	157,888	3,032	110,464	70.0%	47,423	30,243
Repairs & Maintenance Services	101,100	92,675	251,520	271.4%	-158,845	87,800	80,483	14,520	199,039	247.3%	-118,556	-52,481
Internal Service Fees	3,958,700	3,628,808	3,271,287	90.1%	357,522	3,104,300	2,845,608	247,455	2,705,801	95.1%	139,807	-565,486
Transfers to Other Funds & Units	204,400	187,367	0	0.0%	187,367	204,400	187,367	0	660	0.4%	186,707	660
All Other Expenses	5,861,700	5,373,225	5,783,446	107.6%	-410,221	1,874,700	1,718,475	120,972	1,621,587	94.4%	96,888	-4,161,859
<b>TOTAL EXPENSES</b>	<b>51,191,900</b>	<b>46,925,908</b>	<b>46,943,797</b>	<b>100.0%</b>	<b>-17,888</b>	<b>47,206,441</b>	<b>43,272,571</b>	<b>3,575,082</b>	<b>39,873,820</b>	<b>92.1%</b>	<b>3,398,751</b>	<b>-7,069,977</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	7,136,892	5,157,498	72.3%	-1,979,394	6,488,800	5,948,067	711,386	4,580,993	77.0%	-1,367,074	-576,505
Other Governments & Agencies					0	0	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	523,600	479,967	83,083	17.3%	-396,884	135,200	123,933	1,173	125,086	100.9%	1,153	42,003
Fed Through Other Pass-Through	7,828,800	7,176,400	4,686,444	65.3%	-2,489,956	6,941,100	6,362,675	527,203	4,660,745	73.3%	-1,701,930	-25,699
State Direct	54,900	50,325	90,000	178.8%	39,675	67,000	61,417	0	100,200	163.1%	38,783	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	7,706,692	4,859,526	63.1%	-2,847,166	7,143,300	6,548,025	528,376	4,886,031	74.6%	-1,661,994	26,505
Other Program Revenue	16,500	15,125	11,000	72.7%	-4,125	141	129	0	141	109.1%	12	-10,859
<b>TOTAL PROGRAM REVENUE</b>	<b>16,209,500</b>	<b>14,858,708</b>	<b>10,028,024</b>	<b>67.5%</b>	<b>-4,830,684</b>	<b>13,632,241</b>	<b>12,496,221</b>	<b>1,239,761</b>	<b>9,467,165</b>	<b>75.8%</b>	<b>-3,029,056</b>	<b>-560,859</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>14,858,708</b>	<b>10,028,024</b>	<b>67.5%</b>	<b>-4,830,684</b>	<b>13,632,241</b>	<b>12,496,221</b>	<b>1,239,761</b>	<b>9,467,165</b>	<b>75.8%</b>	<b>-3,029,056</b>	<b>-560,859</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

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	38,938,442	28,587,260	73.4%	10,351,182	40,369,500	37,005,375	2,487,222	27,859,495	75.3%	9,145,880	-727,765
Overtime	2,589,800	2,373,983	2,871,644	121.0%	-497,660	1,212,600	1,111,550	114,368	1,007,748	90.7%	103,802	-1,863,896
All Other Salary Codes	959,200	879,267	11,156,713	1268.9%	-10,277,446	942,900	864,325	975,229	12,098,877	1399.8%	-11,234,552	942,164
<b>Total Salaries</b>	<b>46,027,300</b>	<b>42,191,692</b>	<b>42,615,617</b>	<b>101.0%</b>	<b>-423,925</b>	<b>42,525,000</b>	<b>38,981,250</b>	<b>3,576,819</b>	<b>40,966,119</b>	<b>105.1%</b>	<b>-1,984,869</b>	<b>-1,649,498</b>
<b>Fringes</b>	<b>17,413,500</b>	<b>15,962,375</b>	<b>16,063,365</b>	<b>100.6%</b>	<b>-100,990</b>	<b>14,583,500</b>	<b>13,368,208</b>	<b>1,274,026</b>	<b>14,198,984</b>	<b>106.2%</b>	<b>-830,776</b>	<b>-1,864,381</b>
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	183	0	0.0%	183	200	183	0	73	39.9%	110	73
Travel, Tuition & Dues	1,000	917	491	53.6%	426	1,000	917	270	2,343	255.6%	-1,426	1,852
Communications	130,500	119,625	212,382	177.5%	-92,757	130,500	119,625	12,374	161,821	135.3%	-42,196	-50,561
Repairs & Maintenance Services	5,000	4,583	3,454	75.4%	1,129	48,800	44,733	0	40,185	89.8%	4,548	36,731
Internal Service Fees	3,150,000	2,887,500	3,281,274	113.6%	-393,774	2,561,100	2,347,675	206,138	2,293,551	97.7%	54,124	-987,723
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	671,000	477,788	71.2%	193,212	732,000	671,000	32,356	320,640	47.8%	350,360	-157,148
<b>TOTAL EXPENSES</b>	<b>67,459,500</b>	<b>61,837,875</b>	<b>62,654,411</b>	<b>101.3%</b>	<b>-816,536</b>	<b>60,582,100</b>	<b>55,533,592</b>	<b>5,101,984</b>	<b>57,983,716</b>	<b>104.4%</b>	<b>-2,450,124</b>	<b>-4,670,695</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	48,675	55,315	113.6%	6,640	57,000	52,250	7,205	58,967	112.9%	6,717	3,652
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	221,558	393,600	177.7%	172,042	307,300	281,692	0	399,000	141.6%	117,308	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	221,558	393,600	177.7%	172,042	307,300	281,692	0	399,000	141.6%	117,308	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>270,233</b>	<b>448,915</b>	<b>166.1%</b>	<b>178,682</b>	<b>364,300</b>	<b>333,942</b>	<b>7,205</b>	<b>457,967</b>	<b>137.1%</b>	<b>124,025</b>	<b>9,052</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>270,233</b>	<b>448,915</b>	<b>166.1%</b>	<b>178,682</b>	<b>364,300</b>	<b>333,942</b>	<b>7,205</b>	<b>457,967</b>	<b>137.1%</b>	<b>124,025</b>	<b>9,052</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	716,833	85,030	635,753	88.7%	81,081	635,753
Overtime	0	0	0	0.0%	0	5,000	4,583	752	3,785	82.6%	799	3,785
All Other Salary Codes	0	0	0	0.0%	0	5,400	4,950	5,746	101,947	2059.5%	-96,997	101,947
<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>726,367</b>	<b>91,528</b>	<b>741,484</b>	<b>102.1%</b>	<b>-15,117</b>	<b>741,484</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>231,458</b>	<b>26,827</b>	<b>210,810</b>	<b>91.1%</b>	<b>20,649</b>	<b>210,810</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	57,933	182	17,704	30.6%	40,230	17,704
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	17,875	23	1,905	10.7%	15,970	1,905
Communications	0	0	0	0.0%	0	7,000	6,417	518	7,135	111.2%	-718	7,135
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	23,833	0	110	0.5%	23,724	110
Internal Service Fees	0	0	0	0.0%	0	161,600	148,133	13,215	145,425	98.2%	2,708	145,425
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	30,983	555	17,113	55.2%	13,871	17,113
<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>1,243,000</b>	<b>132,848</b>	<b>1,141,685</b>	<b>91.8%</b>	<b>101,315</b>	<b>1,141,685</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  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	6,500,633	6,304,973	97.0%	195,660	6,761,800	6,198,317	742,420	6,027,075	97.2%	171,242	-277,898
Overtime	17,500	16,042	11,110	69.3%	4,932	17,500	16,042	34	1,753	10.9%	14,289	-9,357
All Other Salary Codes	55,100	50,508	83,606	165.5%	-33,098	51,100	46,842	15,037	83,549	178.4%	-36,707	-57
<b>Total Salaries</b>	<b>7,164,200</b>	<b>6,567,183</b>	<b>6,399,689</b>	<b>97.4%</b>	<b>167,494</b>	<b>6,830,400</b>	<b>6,261,200</b>	<b>757,492</b>	<b>6,112,376</b>	<b>97.6%</b>	<b>148,824</b>	<b>-287,313</b>
<b>Fringes</b>	<b>2,482,300</b>	<b>2,275,442</b>	<b>2,303,536</b>	<b>101.2%</b>	<b>-28,094</b>	<b>2,076,700</b>	<b>1,903,642</b>	<b>259,967</b>	<b>1,974,532</b>	<b>103.7%</b>	<b>-70,891</b>	<b>-329,004</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	52,892	57,728	109.1%	-4,836	43,700	40,058	23,858	64,208	160.3%	-24,150	6,480
Travel, Tuition & Dues	89,200	81,767	64,462	78.8%	17,305	83,700	76,725	3,100	35,322	46.0%	41,403	-29,140
Communications	72,000	66,000	103,175	156.3%	-37,175	66,000	60,500	7,603	91,472	151.2%	-30,972	-11,703
Repairs & Maintenance Services	20,000	18,333	5,868	32.0%	12,465	12,900	11,825	197	11,947	101.0%	-122	6,079
Internal Service Fees	1,710,500	1,567,958	1,567,752	100.0%	206	1,471,600	1,348,967	121,598	1,337,836	99.2%	11,131	-229,916
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	418,367	520,884	124.5%	-102,517	358,300	328,442	-5,282	342,883	104.4%	-14,441	-178,001
<b>TOTAL EXPENSES</b>	<b>12,052,300</b>	<b>11,047,942</b>	<b>11,023,093</b>	<b>99.8%</b>	<b>24,849</b>	<b>10,943,300</b>	<b>10,031,358</b>	<b>1,168,533</b>	<b>9,970,576</b>	<b>99.4%</b>	<b>60,782</b>	<b>-1,052,517</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	2,856,792	2,473,619	86.6%	-383,173	2,298,000	2,106,500	193,970	2,140,091	101.6%	33,591	-333,528
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>2,856,792</b>	<b>2,473,619</b>	<b>86.6%</b>	<b>-383,173</b>	<b>2,298,000</b>	<b>2,106,500</b>	<b>193,970</b>	<b>2,140,091</b>	<b>101.6%</b>	<b>33,591</b>	<b>-333,528</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>2,856,792</b>	<b>2,473,728</b>	<b>86.6%</b>	<b>-383,064</b>	<b>2,298,000</b>	<b>2,106,500</b>	<b>193,970</b>	<b>2,140,466</b>	<b>101.6%</b>	<b>33,966</b>	<b>-333,262</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	13,180,200	12,014,428	91.2%	1,165,772	13,114,300	12,021,442	1,396,468	11,214,494	93.3%	806,948	-799,934
Overtime	38,700	35,475	31,371	88.4%	4,104	15,000	13,750	2,779	30,739	223.6%	-16,989	-632
All Other Salary Codes	124,100	113,758	183,805	161.6%	-70,047	112,800	103,400	9,929	263,733	255.1%	-160,333	79,928
<b>Total Salaries</b>	<b>14,541,200</b>	<b>13,329,433</b>	<b>12,229,605</b>	<b>91.7%</b>	<b>1,099,829</b>	<b>13,242,100</b>	<b>12,138,592</b>	<b>1,409,177</b>	<b>11,508,966</b>	<b>94.8%</b>	<b>629,626</b>	<b>-720,639</b>
<b>Fringes</b>	<b>4,987,800</b>	<b>4,572,150</b>	<b>4,556,953</b>	<b>99.7%</b>	<b>15,197</b>	<b>4,111,700</b>	<b>3,769,058</b>	<b>518,703</b>	<b>3,954,054</b>	<b>104.9%</b>	<b>-184,995</b>	<b>-602,899</b>
Other Expenses:												
Utilities	567,200	519,933	506,961	97.5%	12,972	605,100	554,675	36,253	514,561	92.8%	40,114	7,600
Professional & Purchased Services	13,703,200	12,561,267	11,563,212	92.1%	998,054	15,216,300	13,948,275	915,847	13,553,697	97.2%	394,578	1,990,485
Travel, Tuition & Dues	302,000	276,833	158,874	57.4%	117,959	240,500	220,458	15,023	122,399	55.5%	98,059	-36,475
Communications	333,200	305,433	271,837	89.0%	33,596	323,100	296,175	17,631	267,044	90.2%	29,131	-4,793
Repairs & Maintenance Services	255,600	234,300	218,770	93.4%	15,530	263,700	241,725	13,699	224,748	93.0%	16,977	5,978
Internal Service Fees	1,851,700	1,697,392	1,700,059	100.2%	-2,668	1,220,700	1,118,975	105,566	1,130,255	101.0%	-11,280	-569,804
Transfers to Other Funds & Units	121,700	111,558	7,850	7.0%	103,708	123,700	113,392	0	123,700	109.1%	-10,308	115,850
All Other Expenses	2,078,600	1,905,383	1,547,710	81.2%	357,673	1,468,800	1,346,400	547,146	1,603,759	119.1%	-257,359	56,049
<b>TOTAL EXPENSES</b>	<b>38,742,200</b>	<b>35,513,683</b>	<b>32,761,831</b>	<b>92.3%</b>	<b>2,751,852</b>	<b>36,815,700</b>	<b>33,747,725</b>	<b>3,579,047</b>	<b>33,003,183</b>	<b>97.8%</b>	<b>744,542</b>	<b>241,352</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	4,124,817	3,698,401	89.7%	-426,416	4,103,300	3,761,358	251,178	3,640,627	96.8%	-120,731	-57,774
Other Governments & Agencies					0			0	0	0.0%	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	597,392	521,847	87.4%	-75,545	536,700	491,975	23,321	621,803	126.4%	129,828	99,956
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	597,392	541,315	90.6%	-56,077	536,700	491,975	23,321	621,803	126.4%	129,828	80,488
Other Program Revenue	530,000	485,833	574,036	118.2%	88,203	600,000	550,000	-2,248	516,084	93.8%	-33,916	-57,952
<b>TOTAL PROGRAM REVENUE</b>	<b>5,681,500</b>	<b>5,208,042</b>	<b>4,813,752</b>	<b>92.4%</b>	<b>-394,290</b>	<b>5,240,000</b>	<b>4,803,333</b>	<b>272,251</b>	<b>4,778,514</b>	<b>99.5%</b>	<b>-24,819</b>	<b>-35,238</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	478,042	531,862	111.3%	53,820	396,500	363,458	48,367	503,625	138.6%	140,167	-28,237
Fines, Forfeits & Penalties	157,400	144,283	70,751	49.0%	-73,532	41,500	38,042	3,760	226,797	596.2%	188,755	156,046
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>622,325</b>	<b>602,613</b>	<b>96.8%</b>	<b>-19,712</b>	<b>438,000</b>	<b>401,500</b>	<b>52,127</b>	<b>730,422</b>	<b>181.9%</b>	<b>328,922</b>	<b>127,809</b>
Transfers From Other Funds & Units	140,100	128,425	0	0.0%	-128,425	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,500,500</b>	<b>5,958,792</b>	<b>5,416,365</b>	<b>90.9%</b>	<b>-542,427</b>	<b>5,678,000</b>	<b>5,204,833</b>	<b>324,378</b>	<b>5,508,936</b>	<b>105.8%</b>	<b>304,103</b>	<b>92,571</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	437,525	410,356	93.8%	27,169	459,500	421,208	40,394	352,494	83.7%	68,714	-57,862
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	2,750	4,908	178.5%	-2,158	3,300	3,025	8,727	32,854	1086.1%	-29,829	27,946
<b>Total Salaries</b>	<b>480,300</b>	<b>440,275</b>	<b>415,264</b>	<b>94.3%</b>	<b>25,011</b>	<b>462,800</b>	<b>424,233</b>	<b>49,121</b>	<b>385,348</b>	<b>90.8%</b>	<b>38,885</b>	<b>-29,916</b>
<b>Fringes</b>	<b>137,500</b>	<b>126,042</b>	<b>132,099</b>	<b>104.8%</b>	<b>-6,057</b>	<b>120,500</b>	<b>110,458</b>	<b>14,293</b>	<b>112,289</b>	<b>101.7%</b>	<b>-1,830</b>	<b>-19,810</b>
Other Expenses:												
Utilities	3,000	2,750	224	8.1%	2,527	4,200	3,850	454	5,223	135.7%	-1,373	4,999
Professional & Purchased Services	3,800	3,483	3,432	98.5%	51	3,400	3,117	277	3,698	118.6%	-581	266
Travel, Tuition & Dues	7,600	6,967	7,041	101.1%	-75	11,500	10,542	376	9,329	88.5%	1,213	2,288
Communications	11,100	10,175	14,673	144.2%	-4,498	13,800	12,650	2,273	11,343	89.7%	1,307	-3,330
Repairs & Maintenance Services	1,700	1,558	877	56.3%	681	700	642	130	438	68.2%	204	-439
Internal Service Fees	64,500	59,125	58,566	99.1%	559	42,700	39,142	3,352	37,038	94.6%	2,104	-21,528
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	10,908	8,596	78.8%	2,312	12,700	11,642	299	6,258	53.8%	5,384	-2,338
<b>TOTAL EXPENSES</b>	<b>721,400</b>	<b>661,283</b>	<b>640,772</b>	<b>96.9%</b>	<b>20,511</b>	<b>672,300</b>	<b>616,275</b>	<b>70,576</b>	<b>570,962</b>	<b>92.6%</b>	<b>45,313</b>	<b>-69,810</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	9,167	0	0.0%	-9,167	10,000	9,167	0	0	0.0%	-9,167	0
Subtotal Other Governments & Agencies	10,000	9,167	0	0.0%	-9,167	10,000	9,167	0	0	0.0%	-9,167	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>9,167</b>	<b>0</b>	<b>0.0%</b>	<b>-9,167</b>	<b>10,000</b>	<b>9,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-9,167</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>9,167</b>	<b>0</b>	<b>0.0%</b>	<b>-9,167</b>	<b>10,000</b>	<b>9,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-9,167</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	225,683	210,679	93.4%	15,004	246,200	225,683	25,421	207,048	91.7%	18,635	-3,631
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	12,159	0.0%	-12,159	0	0	2,523	17,264	0.0%	-17,264	5,105
<b>Total Salaries</b>	<b>246,200</b>	<b>225,683</b>	<b>222,838</b>	<b>98.7%</b>	<b>2,845</b>	<b>246,200</b>	<b>225,683</b>	<b>27,944</b>	<b>224,312</b>	<b>99.4%</b>	<b>1,371</b>	<b>1,474</b>
<b>Fringes</b>	<b>96,400</b>	<b>88,367</b>	<b>89,932</b>	<b>101.8%</b>	<b>-1,565</b>	<b>85,800</b>	<b>78,650</b>	<b>9,077</b>	<b>76,761</b>	<b>97.6%</b>	<b>1,889</b>	<b>-13,171</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	31,900	4,978	15.6%	26,922	18,300	16,775	1,000	7,786	46.4%	8,989	2,808
Travel, Tuition & Dues	14,000	12,833	5,513	43.0%	7,320	7,000	6,417	200	3,062	47.7%	3,354	-2,451
Communications	10,300	9,442	22,337	236.6%	-12,895	8,900	8,158	301	4,241	52.0%	3,918	-18,096
Repairs & Maintenance Services	1,500	1,375	0	0.0%	1,375	1,500	1,375	0	0	0.0%	1,375	0
Internal Service Fees	80,900	74,158	73,027	98.5%	1,132	61,600	56,467	5,078	55,861	98.9%	606	-17,166
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	12,833	9,771	76.1%	3,062	13,200	12,100	997	10,318	85.3%	1,782	547
<b>TOTAL EXPENSES</b>	<b>498,100</b>	<b>456,592</b>	<b>428,396</b>	<b>93.8%</b>	<b>28,195</b>	<b>442,500</b>	<b>405,625</b>	<b>44,597</b>	<b>382,341</b>	<b>94.3%</b>	<b>23,284</b>	<b>-46,055</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  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	2,440,808	232,101	1,921,795	78.7%	519,014	1,921,795
Overtime	0	0	0	0.0%	0	500	458	1	1	0.2%	457	1
All Other Salary Codes	0	0	0	0.0%	0	24,400	22,367	48,667	397,810	1778.6%	-375,444	397,810
<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>2,463,633</b>	<b>280,769</b>	<b>2,319,606</b>	<b>94.2%</b>	<b>144,027</b>	<b>2,319,606</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>726,642</b>	<b>93,560</b>	<b>725,430</b>	<b>99.8%</b>	<b>1,212</b>	<b>725,430</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	574,292	20,918	418,973	73.0%	155,319	418,973
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	8,892	937	7,183	80.8%	1,709	7,183
Communications	0	0	0	0.0%	0	95,700	87,725	2,840	66,243	75.5%	21,482	66,243
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	6,417	606	9,153	142.6%	-2,737	9,153
Internal Service Fees	0	0	0	0.0%	0	457,500	419,375	37,738	429,816	102.5%	-10,441	429,816
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	124,575	3,057	124,205	99.7%	370	124,205
<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>4,411,550</b>	<b>440,424</b>	<b>4,100,609</b>	<b>93.0%</b>	<b>310,941</b>	<b>4,100,609</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>1,520</b>	<b>0.0%</b>	<b>1,520</b>	<b>1,520</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**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	415,342	320,790	77.2%	94,552	454,000	416,167	43,494	342,373	82.3%	73,794	21,583
Overtime	0	0	2	0.0%	-2	0	0	0	474	0.0%	-474	472
All Other Salary Codes	2,000	1,833	52,180	2846.2%	-50,346	2,000	1,833	4,590	44,634	2434.6%	-42,801	-7,546
<b>Total Salaries</b>	<b>455,100</b>	<b>417,175</b>	<b>372,971</b>	<b>89.4%</b>	<b>44,204</b>	<b>456,000</b>	<b>418,000</b>	<b>48,085</b>	<b>387,481</b>	<b>92.7%</b>	<b>30,519</b>	<b>14,510</b>
<b>Fringes</b>	<b>151,500</b>	<b>138,875</b>	<b>125,126</b>	<b>90.1%</b>	<b>13,749</b>	<b>125,000</b>	<b>114,583</b>	<b>14,950</b>	<b>114,087</b>	<b>99.6%</b>	<b>496</b>	<b>-11,039</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	-2,826	0	0.0%	0	0
Travel, Tuition & Dues	100	92	339	370.1%	-248	100	92	124	443	482.8%	-351	104
Communications	4,900	4,492	4,613	102.7%	-121	4,900	4,492	549	5,476	121.9%	-984	863
Repairs & Maintenance Services	1,000	917	40	4.3%	877	1,000	917	315	582	63.5%	334	542
Internal Service Fees	96,400	88,367	88,932	100.6%	-566	93,600	85,800	7,884	86,794	101.2%	-994	-2,138
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	5,500	12,100	220.0%	-6,600	4,300	3,942	402	1,178	29.9%	2,764	-10,922
<b>TOTAL EXPENSES</b>	<b>715,000</b>	<b>655,417</b>	<b>604,121</b>	<b>92.2%</b>	<b>51,296</b>	<b>684,900</b>	<b>627,825</b>	<b>69,481</b>	<b>596,041</b>	<b>94.9%</b>	<b>31,784</b>	<b>-8,080</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	733	315	43.0%	-418	200	183	7	653	356.2%	470	338
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>800</b>	<b>733</b>	<b>315</b>	<b>43.0%</b>	<b>-418</b>	<b>200</b>	<b>183</b>	<b>7</b>	<b>653</b>	<b>356.2%</b>	<b>470</b>	<b>338</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>733</b>	<b>315</b>	<b>43.0%</b>	<b>-418</b>	<b>200</b>	<b>183</b>	<b>7</b>	<b>653</b>	<b>356.2%</b>	<b>470</b>	<b>338</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	688,050	70,517	533,302	77.5%	154,748	533,302
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	3,117	10,748	71,565	2296.2%	-68,448	71,565
<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>691,167</b>	<b>81,265</b>	<b>604,867</b>	<b>87.5%</b>	<b>86,300</b>	<b>604,867</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>290,033</b>	<b>25,326</b>	<b>164,113</b>	<b>56.6%</b>	<b>125,920</b>	<b>164,113</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	212,117	0	162,038	76.4%	50,079	162,038
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	24,292	2,234	35,594	146.5%	-11,302	35,594
Communications	0	0	0	0.0%	0	9,700	8,892	784	9,065	101.9%	-173	9,065
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	1,100	0	-2,346	-213.3%	3,446	-2,346
Internal Service Fees	0	0	0	0.0%	0	74,100	67,925	4,444	52,734	77.6%	15,191	52,734
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	62,608	1,442	63,511	101.4%	-903	63,511
<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>1,358,133</b>	<b>115,495</b>	<b>1,089,576</b>	<b>80.2%</b>	<b>268,557</b>	<b>1,089,576</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  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	1,207,342	1,044,499	86.5%	162,843	1,175,400	1,077,450	97,911	1,020,004	94.7%	57,446	-24,495
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	114,583	118,404	103.3%	-3,821	125,800	115,317	6,167	103,826	90.0%	11,491	-14,578
<b>Total Salaries</b>	<b>1,442,100</b>	<b>1,321,925</b>	<b>1,162,903</b>	<b>88.0%</b>	<b>159,022</b>	<b>1,301,200</b>	<b>1,192,767</b>	<b>104,078</b>	<b>1,123,830</b>	<b>94.2%</b>	<b>68,936</b>	<b>-39,073</b>
<b>Fringes</b>	<b>436,900</b>	<b>400,492</b>	<b>433,979</b>	<b>108.4%</b>	<b>-33,488</b>	<b>425,500</b>	<b>390,042</b>	<b>34,345</b>	<b>375,572</b>	<b>96.3%</b>	<b>14,470</b>	<b>-58,407</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	15,308	605	4.0%	14,703	16,600	15,217	0	405	2.7%	14,812	-200
Travel, Tuition & Dues	40,400	37,033	13,313	35.9%	23,720	31,000	28,417	3,000	6,317	22.2%	22,100	-6,996
Communications	34,900	31,992	29,656	92.7%	2,335	37,900	34,742	2,837	27,814	80.1%	6,927	-1,842
Repairs & Maintenance Services	8,300	7,608	6,633	87.2%	975	11,000	10,083	876	30,947	306.9%	-20,864	24,314
Internal Service Fees	198,600	182,050	182,290	100.1%	-240	133,400	122,283	11,102	122,173	99.9%	111	-60,117
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	282,792	271,950	96.2%	10,841	307,900	282,242	16,923	253,412	89.8%	28,830	-18,538
<b>TOTAL EXPENSES</b>	<b>2,486,400</b>	<b>2,279,200</b>	<b>2,101,329</b>	<b>92.2%</b>	<b>177,871</b>	<b>2,264,500</b>	<b>2,075,792</b>	<b>173,161</b>	<b>1,940,470</b>	<b>93.5%</b>	<b>135,322</b>	<b>-160,859</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 May 31, 2009

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	3,830,292	3,639,886	95.0%	190,406	4,451,400	4,080,450	469,153	3,735,315	91.5%	345,135	95,429
Overtime	4,700	4,308	2,527	58.7%	1,781	4,700	4,308	4	2,322	53.9%	1,986	-205
All Other Salary Codes	441,800	404,983	482,489	119.1%	-77,506	479,000	439,083	58,601	559,611	127.4%	-120,528	77,122
<b>Total Salaries</b>	<b>4,625,000</b>	<b>4,239,583</b>	<b>4,124,902</b>	<b>97.3%</b>	<b>114,681</b>	<b>4,935,100</b>	<b>4,523,842</b>	<b>527,757</b>	<b>4,297,248</b>	<b>95.0%</b>	<b>226,593</b>	<b>172,346</b>
<b>Fringes</b>	<b>1,700,000</b>	<b>1,558,333</b>	<b>1,565,221</b>	<b>100.4%</b>	<b>-6,887</b>	<b>1,626,900</b>	<b>1,491,325</b>	<b>197,544</b>	<b>1,502,714</b>	<b>100.8%</b>	<b>-11,389</b>	<b>-62,507</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	3,686,375	3,340,255	90.6%	346,120	4,079,800	3,739,817	349,235	3,434,020	91.8%	305,797	93,765
Travel, Tuition & Dues	28,300	25,942	43,683	168.4%	-17,742	36,000	33,000	4,605	56,444	171.0%	-23,444	12,761
Communications	66,500	60,958	93,483	153.4%	-32,524	74,900	68,658	9,984	105,922	154.3%	-37,264	12,439
Repairs & Maintenance Services	12,700	11,642	1,821	15.6%	9,820	2,000	1,833	1,757	22,267	1214.5%	-20,433	20,446
Internal Service Fees	833,000	763,583	746,731	97.8%	16,852	669,200	613,433	54,618	604,110	98.5%	9,323	-142,621
Transfers to Other Funds & Units	505,700	463,558	428,408	92.4%	35,150	422,600	387,383	0	305,503	78.9%	81,880	-122,905
All Other Expenses	95,300	87,358	96,400	110.3%	-9,041	299,400	274,450	9,173	77,179	28.1%	197,271	-19,221
<b>TOTAL EXPENSES</b>	<b>11,888,000</b>	<b>10,897,333</b>	<b>10,440,905</b>	<b>95.8%</b>	<b>456,429</b>	<b>12,145,900</b>	<b>11,133,742</b>	<b>1,154,673</b>	<b>10,405,408</b>	<b>93.5%</b>	<b>728,334</b>	<b>-35,497</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	462	0.0%	462	500	458	0	0	0.0%	-458	-462
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	530,842	495,484	93.3%	-35,358	579,100	530,842	32,648	323,248	60.9%	-207,594	-172,236
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	8,250	6,750	81.8%	-1,500	9,000	8,250	0	6,750	81.8%	-1,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	539,092	502,234	93.2%	-36,858	588,100	539,092	32,648	329,998	61.2%	-209,094	-172,236
Other Program Revenue	0	0	0	0.0%	0	0	0	20	35	0.0%	35	35
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>539,092</b>	<b>502,697</b>	<b>93.2%</b>	<b>-36,395</b>	<b>588,600</b>	<b>539,550</b>	<b>32,668</b>	<b>330,033</b>	<b>61.2%</b>	<b>-209,517</b>	<b>-172,664</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	28,417	16,785	59.1%	-11,632	31,000	28,417	0	9,569	33.7%	-18,848	-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>28,417</b>	<b>16,785</b>	<b>59.1%</b>	<b>-11,632</b>	<b>31,000</b>	<b>28,417</b>	<b>0</b>	<b>9,569</b>	<b>33.7%</b>	<b>-18,848</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>567,508</b>	<b>519,482</b>	<b>91.5%</b>	<b>-48,026</b>	<b>619,600</b>	<b>567,967</b>	<b>32,668</b>	<b>339,602</b>	<b>59.8%</b>	<b>-228,365</b>	<b>-179,880</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	1,059,667	901,498	85.1%	158,169	1,067,000	978,083	112,667	903,613	92.4%	74,470	2,115
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	13,017	86,255	662.6%	-73,238	14,200	13,017	10,095	83,091	638.3%	-70,074	-3,164
<b>Total Salaries</b>	<b>1,170,200</b>	<b>1,072,683</b>	<b>987,753</b>	<b>92.1%</b>	<b>84,931</b>	<b>1,081,200</b>	<b>991,100</b>	<b>122,762</b>	<b>986,704</b>	<b>99.6%</b>	<b>4,396</b>	<b>-1,049</b>
<b>Fringes</b>	<b>475,900</b>	<b>436,242</b>	<b>418,110</b>	<b>95.8%</b>	<b>18,132</b>	<b>391,300</b>	<b>358,692</b>	<b>49,087</b>	<b>372,101</b>	<b>103.7%</b>	<b>-13,409</b>	<b>-46,009</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	5,317	1,375	25.9%	3,942	5,800	5,317	0	1,235	23.2%	4,082	-140
Communications	13,000	11,917	29,512	247.7%	-17,595	13,000	11,917	3,544	32,424	272.1%	-20,507	2,912
Repairs & Maintenance Services	19,400	17,783	32,413	182.3%	-14,629	19,400	17,783	295	9,672	54.4%	8,111	-22,741
Internal Service Fees	130,400	119,533	121,632	101.8%	-2,099	93,500	85,708	7,870	86,063	100.4%	-354	-35,569
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	28,600	34,515	120.7%	-5,915	10,000	9,167	339	15,343	167.4%	-6,176	-19,172
<b>TOTAL EXPENSES</b>	<b>1,845,900</b>	<b>1,692,075</b>	<b>1,625,309</b>	<b>96.1%</b>	<b>66,766</b>	<b>1,614,200</b>	<b>1,479,683</b>	<b>183,897</b>	<b>1,504,881</b>	<b>101.7%</b>	<b>-25,198</b>	<b>-120,428</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	95,275	0.0%	95,275	595,000	545,417	0	114,137	20.9%	-431,280	18,862
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>95,275</b>	<b>0.0%</b>	<b>95,275</b>	<b>595,000</b>	<b>545,417</b>	<b>0</b>	<b>114,137</b>	<b>20.9%</b>	<b>-431,280</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	682,917	113,124	16.6%	-569,793	145,000	132,917	0	148,539	111.8%	15,622	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>682,917</b>	<b>113,124</b>	<b>16.6%</b>	<b>-569,793</b>	<b>145,000</b>	<b>132,917</b>	<b>0</b>	<b>148,539</b>	<b>111.8%</b>	<b>15,622</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>682,917</b>	<b>208,399</b>	<b>30.5%</b>	<b>-474,518</b>	<b>740,000</b>	<b>678,333</b>	<b>0</b>	<b>262,676</b>	<b>38.7%</b>	<b>-415,657</b>	<b>54,277</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

Law  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,169,000	2,904,917	2,575,235	88.7%	329,682	3,489,600	3,198,800	353,826	2,778,219	86.9%	420,581	202,984
Overtime	0	0	0	0.0%	0	0	0	11	1,803	0.0%	-1,803	1,803
All Other Salary Codes	15,000	13,750	283,696	2063.2%	-269,946	15,900	14,575	30,445	322,318	2211.4%	-307,743	38,622
<b>Total Salaries</b>	<b>3,184,000</b>	<b>2,918,667</b>	<b>2,858,931</b>	<b>98.0%</b>	<b>59,736</b>	<b>3,505,500</b>	<b>3,213,375</b>	<b>384,283</b>	<b>3,102,340</b>	<b>96.5%</b>	<b>111,035</b>	<b>243,409</b>
<b>Fringes</b>	<b>959,400</b>	<b>879,450</b>	<b>895,774</b>	<b>101.9%</b>	<b>-16,324</b>	<b>1,026,500</b>	<b>940,958</b>	<b>121,193</b>	<b>921,899</b>	<b>98.0%</b>	<b>19,060</b>	<b>26,125</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	8,433	15,286	181.3%	-6,853	9,700	8,892	247	5,668	63.7%	3,223	-9,618
Travel, Tuition & Dues	32,400	29,700	45,404	152.9%	-15,704	37,100	34,008	451	46,363	136.3%	-12,355	959
Communications	305,300	279,858	293,806	105.0%	-13,947	317,100	290,675	24,872	262,029	90.1%	28,646	-31,777
Repairs & Maintenance Services	4,500	4,125	72	1.7%	4,053	5,000	4,583	0	910	19.9%	3,673	838
Internal Service Fees	365,100	334,675	307,098	91.8%	27,577	300,300	275,275	24,514	272,896	99.1%	2,379	-34,202
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	177,100	127,627	72.1%	49,474	181,000	165,917	16,298	90,730	54.7%	75,187	-36,897
<b>TOTAL EXPENSES</b>	<b>5,053,100</b>	<b>4,632,008</b>	<b>4,543,996</b>	<b>98.1%</b>	<b>88,012</b>	<b>5,382,200</b>	<b>4,933,683</b>	<b>571,859</b>	<b>4,702,836</b>	<b>95.3%</b>	<b>230,847</b>	<b>158,840</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	50,417	39,475	78.3%	-10,942	55,000	50,417	950	69,905	138.7%	19,488	30,430
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	40,000	36,667	0	0.0%	-36,667	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	36,667	0	0.0%	-36,667	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>87,083</b>	<b>39,475</b>	<b>45.3%</b>	<b>-47,608</b>	<b>55,000</b>	<b>50,417</b>	<b>950</b>	<b>69,905</b>	<b>138.7%</b>	<b>19,488</b>	<b>30,430</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	68,017	71,249	104.8%	3,232	74,200	68,017	7,454	104,070	153.0%	36,053	32,821
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	8,617	0	0.0%	-8,617	9,400	8,617	0	0	0.0%	-8,617	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>76,633</b>	<b>71,249</b>	<b>93.0%</b>	<b>-5,384</b>	<b>83,600</b>	<b>76,633</b>	<b>7,454</b>	<b>104,070</b>	<b>135.8%</b>	<b>27,437</b>	<b>32,821</b>
Transfers From Other Funds & Units	2,131,900	1,954,242	2,125,400	108.8%	171,158	2,214,400	2,029,867	0	2,214,400	109.1%	184,533	89,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>2,117,958</b>	<b>2,236,124</b>	<b>105.6%</b>	<b>118,166</b>	<b>2,353,000</b>	<b>2,156,917</b>	<b>8,404</b>	<b>2,388,375</b>	<b>110.7%</b>	<b>231,458</b>	<b>152,251</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

Library  
 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	10,186,100	9,337,258	9,422,555	100.9%	-85,297	9,989,000	9,156,583	1,119,687	9,135,928	99.8%	20,655	-286,627
Overtime	35,300	32,358	47,894	148.0%	-15,536	45,300	41,525	2,100	26,026	62.7%	15,499	-21,868
All Other Salary Codes	1,098,800	1,007,233	1,059,118	105.2%	-51,884	1,063,300	974,692	117,631	960,504	98.5%	14,188	-98,614
<b>Total Salaries</b>	<b>11,320,200</b>	<b>10,376,850</b>	<b>10,529,567</b>	<b>101.5%</b>	<b>-152,717</b>	<b>11,097,600</b>	<b>10,172,800</b>	<b>1,239,418</b>	<b>10,122,458</b>	<b>99.5%</b>	<b>50,342</b>	<b>-407,109</b>
<b>Fringes</b>	<b>4,467,700</b>	<b>4,095,392</b>	<b>4,191,862</b>	<b>102.4%</b>	<b>-96,471</b>	<b>4,035,100</b>	<b>3,698,842</b>	<b>487,731</b>	<b>3,732,045</b>	<b>100.9%</b>	<b>-33,204</b>	<b>-459,817</b>
Other Expenses:												
Utilities	1,591,300	1,458,692	1,496,464	102.6%	-37,773	1,591,300	1,458,692	149,859	1,739,095	119.2%	-280,403	242,631
Professional & Purchased Services	719,800	659,817	601,713	91.2%	58,104	544,300	498,942	27,911	343,703	68.9%	155,239	-258,010
Travel, Tuition & Dues	42,400	38,867	32,943	84.8%	5,924	24,400	22,367	1,822	19,207	85.9%	3,159	-13,736
Communications	693,300	635,525	408,505	64.3%	227,020	657,400	602,617	-11,499	267,537	44.4%	335,079	-140,968
Repairs & Maintenance Services	482,600	442,383	373,612	84.5%	68,771	442,000	405,167	31,980	437,483	108.0%	-32,317	63,871
Internal Service Fees	1,889,900	1,732,408	1,727,908	99.7%	4,500	1,279,300	1,172,692	106,322	1,172,061	99.9%	631	-555,847
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	749,833	693,504	92.5%	56,329	409,000	374,917	44,216	288,877	77.1%	86,040	-404,627
<b>TOTAL EXPENSES</b>	<b>22,025,200</b>	<b>20,189,767</b>	<b>20,056,078</b>	<b>99.3%</b>	<b>133,689</b>	<b>20,080,400</b>	<b>18,407,033</b>	<b>2,077,760</b>	<b>18,180,631</b>	<b>98.8%</b>	<b>226,402</b>	<b>-1,875,447</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	565,583	579,740	102.5%	14,157	579,000	530,750	36,388	516,960	97.4%	-13,790	-62,780
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>565,583</b>	<b>579,740</b>	<b>102.5%</b>	<b>14,157</b>	<b>579,000</b>	<b>530,750</b>	<b>36,388</b>	<b>516,960</b>	<b>97.4%</b>	<b>-13,790</b>	<b>-62,780</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>565,583</b>	<b>579,740</b>	<b>102.5%</b>	<b>14,157</b>	<b>579,000</b>	<b>530,750</b>	<b>36,388</b>	<b>516,960</b>	<b>97.4%</b>	<b>-13,790</b>	<b>-62,780</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

Mayor's Office  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,173,300	1,992,192	1,460,957	73.3%	531,235	1,854,800	1,700,233	217,689	1,707,566	100.4%	-7,332	246,609
Overtime	15,300	14,025	16,421	117.1%	-2,396	15,300	14,025	1,795	12,741	90.8%	1,284	-3,680
All Other Salary Codes	16,900	15,492	109,230	705.1%	-93,738	16,900	15,492	7,359	83,639	539.9%	-68,147	-25,591
<b>Total Salaries</b>	<b>2,205,500</b>	<b>2,021,708</b>	<b>1,586,607</b>	<b>78.5%</b>	<b>435,101</b>	<b>1,887,000</b>	<b>1,729,750</b>	<b>226,843</b>	<b>1,803,946</b>	<b>104.3%</b>	<b>-74,196</b>	<b>217,339</b>
<b>Fringes</b>	<b>663,900</b>	<b>608,575</b>	<b>513,000</b>	<b>84.3%</b>	<b>95,575</b>	<b>596,900</b>	<b>547,158</b>	<b>74,573</b>	<b>557,107</b>	<b>101.8%</b>	<b>-9,949</b>	<b>44,107</b>
Other Expenses:												
Utilities	500	458	41	8.9%	417	500	458	0	37	8.1%	421	-4
Professional & Purchased Services	3,500	3,208	1,720	53.6%	1,489	3,700	3,392	22	1,581	46.6%	1,811	-139
Travel, Tuition & Dues	70,500	64,625	25,965	40.2%	38,660	71,000	65,083	-14	22,944	35.3%	42,140	-3,021
Communications	138,800	127,233	91,934	72.3%	35,299	133,400	122,283	7,220	76,006	62.2%	46,277	-15,928
Repairs & Maintenance Services	7,900	7,242	15,740	217.4%	-8,499	7,900	7,242	220	5,618	77.6%	1,624	-10,122
Internal Service Fees	1,180,500	1,082,125	1,075,782	99.4%	6,343	807,000	739,750	67,413	740,299	100.1%	-549	-335,483
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	93,400	85,617	50,345	58.8%	35,271	74,800	68,567	15,316	41,376	60.3%	27,190	-8,969
<b>TOTAL EXPENSES</b>	<b>4,364,500</b>	<b>4,000,792</b>	<b>3,361,210</b>	<b>84.0%</b>	<b>639,582</b>	<b>3,582,200</b>	<b>3,283,683</b>	<b>391,593</b>	<b>3,248,913</b>	<b>98.9%</b>	<b>34,770</b>	<b>-112,297</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	6,325	7,404	117.1%	1,079	6,900	6,325	0	5,640	89.2%	-685	-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>6,325</b>	<b>7,404</b>	<b>117.1%</b>	<b>1,079</b>	<b>6,900</b>	<b>6,325</b>	<b>0</b>	<b>5,640</b>	<b>89.2%</b>	<b>-685</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	6,233	17,360	278.5%	11,127	6,800	6,233	260	7,270	116.6%	1,037	-10,090
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	9	413	0.0%	413	413
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>6,233</b>	<b>17,360</b>	<b>278.5%</b>	<b>11,127</b>	<b>6,800</b>	<b>6,233</b>	<b>269</b>	<b>7,683</b>	<b>123.3%</b>	<b>1,450</b>	<b>-9,677</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>12,558</b>	<b>24,764</b>	<b>197.2%</b>	<b>12,206</b>	<b>13,700</b>	<b>12,558</b>	<b>269</b>	<b>13,323</b>	<b>106.1%</b>	<b>765</b>	<b>-11,441</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**Metro 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	417,400	382,617	351,608	91.9%	31,009	402,800	369,233	39,103	333,930	90.4%	35,304	-17,678
Overtime	25,300	23,192	15,489	66.8%	7,702	25,300	23,192	1,201	12,189	52.6%	11,003	-3,300
All Other Salary Codes	4,800	4,400	4,758	108.1%	-358	4,100	3,758	0	13,802	367.2%	-10,044	9,044
<b>Total Salaries</b>	<b>447,500</b>	<b>410,208</b>	<b>371,855</b>	<b>90.7%</b>	<b>38,354</b>	<b>432,200</b>	<b>396,183</b>	<b>40,304</b>	<b>359,920</b>	<b>90.8%</b>	<b>36,263</b>	<b>-11,935</b>
<b>Fringes</b>	<b>152,300</b>	<b>139,608</b>	<b>135,720</b>	<b>97.2%</b>	<b>3,888</b>	<b>118,600</b>	<b>108,717</b>	<b>14,579</b>	<b>117,542</b>	<b>108.1%</b>	<b>-8,825</b>	<b>-18,178</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	34,375	54,295	157.9%	-19,920	36,800	33,733	1,862	38,020	112.7%	-4,287	-16,275
Travel, Tuition & Dues	8,600	7,883	6,870	87.1%	1,013	8,100	7,425	727	5,178	69.7%	2,247	-1,692
Communications	91,600	83,967	62,436	74.4%	21,531	77,100	70,675	2,721	59,131	83.7%	11,544	-3,305
Repairs & Maintenance Services	11,200	10,267	17,090	166.5%	-6,823	17,200	15,767	438	17,837	113.1%	-2,070	747
Internal Service Fees	545,700	500,225	497,674	99.5%	2,551	443,700	406,725	36,039	411,512	101.2%	-4,787	-86,162
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	27,958	25,850	92.5%	2,108	29,000	26,583	576	19,379	72.9%	7,204	-6,471
<b>TOTAL EXPENSES</b>	<b>1,324,900</b>	<b>1,214,492</b>	<b>1,171,789</b>	<b>96.5%</b>	<b>42,703</b>	<b>1,162,700</b>	<b>1,065,808</b>	<b>97,246</b>	<b>1,028,519</b>	<b>96.5%</b>	<b>37,289</b>	<b>-143,270</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	5,042	6,156	122.1%	1,114	4,800	4,400	152	5,979	135.9%	1,579	-177
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>5,042</b>	<b>6,156</b>	<b>122.1%</b>	<b>1,114</b>	<b>4,800</b>	<b>4,400</b>	<b>152</b>	<b>5,979</b>	<b>135.9%</b>	<b>1,579</b>	<b>-177</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	1,283,333	1,268,387	98.8%	-14,946	1,200,000	1,100,000	33,023	1,268,807	115.3%	168,807	420
Fines, Forfeits & Penalties	100	92	60	65.5%	-32	200	183	0	30	16.4%	-153	-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>1,283,425</b>	<b>1,268,447</b>	<b>98.8%</b>	<b>-14,978</b>	<b>1,200,200</b>	<b>1,100,183</b>	<b>33,023</b>	<b>1,268,837</b>	<b>115.3%</b>	<b>168,654</b>	<b>390</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>1,288,467</b>	<b>1,274,603</b>	<b>98.9%</b>	<b>-13,864</b>	<b>1,205,000</b>	<b>1,104,583</b>	<b>33,175</b>	<b>1,274,816</b>	<b>115.4%</b>	<b>170,233</b>	<b>213</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2009

**Parks and 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	15,273,133	13,860,441	90.8%	1,412,692	15,293,000	14,018,583	1,726,892	13,680,858	97.6%	337,725	-179,583
Overtime	226,000	207,167	273,896	132.2%	-66,729	207,700	190,392	13,703	190,503	100.1%	-111	-83,393
All Other Salary Codes	2,091,700	1,917,392	2,274,060	118.6%	-356,668	1,886,600	1,729,383	260,325	2,351,848	136.0%	-622,465	77,788
<b>Total Salaries</b>	<b>18,979,300</b>	<b>17,397,692</b>	<b>16,408,397</b>	<b>94.3%</b>	<b>989,295</b>	<b>17,387,300</b>	<b>15,938,358</b>	<b>2,000,920</b>	<b>16,223,209</b>	<b>101.8%</b>	<b>-284,851</b>	<b>-185,188</b>
<b>Fringes</b>	<b>6,977,200</b>	<b>6,395,767</b>	<b>6,374,752</b>	<b>99.7%</b>	<b>21,015</b>	<b>6,269,900</b>	<b>5,747,408</b>	<b>755,498</b>	<b>5,820,403</b>	<b>101.3%</b>	<b>-72,995</b>	<b>-554,349</b>
Other Expenses:												
Utilities	3,037,600	2,784,467	2,897,788	104.1%	-113,322	3,595,000	3,295,417	213,211	3,020,176	91.6%	275,240	122,388
Professional & Purchased Services	859,100	787,508	750,463	95.3%	37,045	364,900	334,492	21,301	344,482	103.0%	-9,991	-405,981
Travel, Tuition & Dues	54,100	49,592	40,386	81.4%	9,206	48,300	44,275	1,912	31,275	70.6%	13,000	-9,111
Communications	374,500	343,292	340,329	99.1%	2,963	326,600	299,383	28,306	313,142	104.6%	-13,758	-27,187
Repairs & Maintenance Services	205,100	188,008	277,740	147.7%	-89,731	140,400	128,700	36,983	205,882	160.0%	-77,182	-71,858
Internal Service Fees	3,089,400	2,831,950	2,834,102	100.1%	-2,152	2,276,400	2,086,700	186,777	2,079,383	99.6%	7,317	-754,719
Transfers to Other Funds & Units	242,300	222,108	252,006	113.5%	-29,898	242,300	222,108	0	259,397	116.8%	-37,289	7,391
All Other Expenses	2,482,100	2,275,258	2,825,485	124.2%	-550,227	1,315,800	1,206,150	135,150	1,328,452	110.1%	-122,302	-1,497,033
<b>TOTAL EXPENSES</b>	<b>36,300,700</b>	<b>33,275,642</b>	<b>33,001,448</b>	<b>99.2%</b>	<b>274,194</b>	<b>31,966,900</b>	<b>29,302,992</b>	<b>3,380,060</b>	<b>29,625,801</b>	<b>101.1%</b>	<b>-322,810</b>	<b>-3,375,647</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	7,846,300	6,236,678	79.5%	-1,609,622	7,344,600	6,732,550	483,585	6,230,383	92.5%	-502,167	-6,295
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	9,533	15,000	157.3%	5,467	11,400	10,450	0	12,600	120.6%	2,150	-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	9,533	15,000	157.3%	5,467	11,400	10,450	0	12,600	120.6%	2,150	-2,400
Other Program Revenue	0	0	0	0.0%	0	0	0	-46	-612	0.0%	-612	-612
<b>TOTAL PROGRAM REVENUE</b>	<b>8,570,000</b>	<b>7,855,833</b>	<b>6,251,678</b>	<b>79.6%</b>	<b>-1,604,155</b>	<b>7,356,000</b>	<b>6,743,000</b>	<b>483,539</b>	<b>6,242,372</b>	<b>92.6%</b>	<b>-500,628</b>	<b>-9,306</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	4,583	3,686	80.4%	-897	5,000	4,583	490	4,986	108.8%	403	1,300
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	215,692	111,062	51.5%	-104,630	235,000	215,417	31,330	114,275	53.0%	-101,142	3,213
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,300</b>	<b>220,275</b>	<b>114,748</b>	<b>52.1%</b>	<b>-105,527</b>	<b>240,000</b>	<b>220,000</b>	<b>31,820</b>	<b>119,261</b>	<b>54.2%</b>	<b>-100,739</b>	<b>4,513</b>
Transfers From Other Funds & Units	500,000	458,333	307,967	67.2%	-150,366	0	0	0	71,847	0.0%	71,847	-236,120
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,310,300</b>	<b>8,534,442</b>	<b>6,674,394</b>	<b>78.2%</b>	<b>-1,860,048</b>	<b>7,596,000</b>	<b>6,963,000</b>	<b>515,359</b>	<b>6,433,480</b>	<b>92.4%</b>	<b>-529,520</b>	<b>-240,914</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	2,267,650	2,090,544	92.2%	177,106	2,342,600	2,147,383	224,629	1,895,097	88.3%	252,287	-195,447
Overtime	0	0	676	0.0%	-676	0	0	0	0	0.0%	0	-676
All Other Salary Codes	8,800	8,067	204,336	2533.1%	-196,269	8,800	8,067	19,543	217,470	2695.9%	-209,403	13,134
<b>Total Salaries</b>	<b>2,482,600</b>	<b>2,275,717</b>	<b>2,295,555</b>	<b>100.9%</b>	<b>-19,838</b>	<b>2,351,400</b>	<b>2,155,450</b>	<b>244,172</b>	<b>2,112,566</b>	<b>98.0%</b>	<b>42,884</b>	<b>-182,989</b>
<b>Fringes</b>	<b>832,100</b>	<b>762,758</b>	<b>798,756</b>	<b>104.7%</b>	<b>-35,997</b>	<b>696,300</b>	<b>638,275</b>	<b>80,438</b>	<b>657,314</b>	<b>103.0%</b>	<b>-19,039</b>	<b>-141,442</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	37,675	46,947	124.6%	-9,272	41,100	37,675	0	44,845	119.0%	-7,170	-2,102
Travel, Tuition & Dues	59,100	54,175	49,425	91.2%	4,750	71,200	65,267	8,716	44,302	67.9%	20,964	-5,123
Communications	110,600	101,383	76,859	75.8%	24,524	96,400	88,367	3,474	61,110	69.2%	27,257	-15,749
Repairs & Maintenance Services	23,200	21,267	9,476	44.6%	11,790	19,000	17,417	104	6,153	35.3%	11,264	-3,323
Internal Service Fees	621,800	569,983	563,655	98.9%	6,328	527,000	483,083	43,428	487,094	100.8%	-4,011	-76,561
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	104,683	85,955	82.1%	18,729	111,700	102,392	4,746	61,171	59.7%	41,221	-24,784
<b>TOTAL EXPENSES</b>	<b>4,284,700</b>	<b>3,927,642</b>	<b>3,926,628</b>	<b>100.0%</b>	<b>1,013</b>	<b>3,914,100</b>	<b>3,587,925</b>	<b>385,077</b>	<b>3,474,556</b>	<b>96.8%</b>	<b>113,369</b>	<b>-452,072</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	1,382,792	991,961	71.7%	-390,831	1,374,200	1,259,683	31,007	632,177	50.2%	-627,506	-359,784
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	2,100	0.0%	2,100	0	0	0	1,750	0.0%	1,750	-350
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>1,382,792</b>	<b>994,061</b>	<b>71.9%</b>	<b>-388,731</b>	<b>1,374,200</b>	<b>1,259,683</b>	<b>31,007</b>	<b>633,927</b>	<b>50.3%</b>	<b>-625,756</b>	<b>-360,134</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>1,382,792</b>	<b>994,061</b>	<b>71.9%</b>	<b>-388,731</b>	<b>1,374,200</b>	<b>1,259,683</b>	<b>31,007</b>	<b>633,927</b>	<b>50.3%</b>	<b>-625,756</b>	<b>-360,134</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	77,440,733	62,889,364	81.2%	14,551,369	85,472,600	78,349,883	6,206,748	65,554,998	83.7%	12,794,885	2,665,634
Overtime	4,494,200	4,119,683	4,680,340	113.6%	-560,657	4,105,100	3,763,008	467,623	3,876,405	103.0%	-113,397	-803,935
All Other Salary Codes	3,140,600	2,878,883	14,498,767	503.6%	-11,619,884	2,988,400	2,739,367	1,016,397	14,012,424	511.5%	-11,273,057	-486,343
<b>Total Salaries</b>	<b>92,115,600</b>	<b>84,439,300</b>	<b>82,068,471</b>	<b>97.2%</b>	<b>2,370,829</b>	<b>92,566,100</b>	<b>84,852,258</b>	<b>7,690,768</b>	<b>83,443,827</b>	<b>98.3%</b>	<b>1,408,431</b>	<b>1,375,356</b>
<b>Fringes</b>	<b>33,328,500</b>	<b>30,551,125</b>	<b>30,553,731</b>	<b>100.0%</b>	<b>-2,606</b>	<b>30,489,100</b>	<b>27,948,342</b>	<b>2,624,523</b>	<b>28,175,610</b>	<b>100.8%</b>	<b>-227,269</b>	<b>-2,378,121</b>
Other Expenses:												
Utilities	60,800	55,733	6,942	12.5%	48,791	27,700	25,392	407	5,856	23.1%	19,535	-1,086
Professional & Purchased Services	1,009,400	925,283	565,011	61.1%	360,273	1,083,300	993,025	41,605	647,888	65.2%	345,137	82,877
Travel, Tuition & Dues	768,200	704,183	342,052	48.6%	362,131	708,200	649,183	72,251	414,618	63.9%	234,565	72,566
Communications	1,604,600	1,470,883	945,394	64.3%	525,489	1,663,400	1,524,783	160,320	1,106,812	72.6%	417,972	161,418
Repairs & Maintenance Services	1,488,700	1,364,642	1,409,106	103.3%	-44,464	1,410,700	1,293,142	143,545	1,283,833	99.3%	9,309	-125,273
Internal Service Fees	14,457,600	13,252,800	13,367,942	100.9%	-115,142	12,988,900	11,906,492	1,064,163	11,814,869	99.2%	91,623	-1,553,073
Transfers to Other Funds & Units	9,400	8,617	24,343	282.5%	-15,727	13,600	12,467	82	18,833	151.1%	-6,366	-5,510
All Other Expenses	6,764,800	6,201,067	6,071,237	97.9%	129,830	2,722,600	2,495,717	300,339	1,862,519	74.6%	633,197	-4,208,718
<b>TOTAL EXPENSES</b>	<b>151,607,600</b>	<b>138,973,633</b>	<b>135,354,229</b>	<b>97.4%</b>	<b>3,619,404</b>	<b>143,673,600</b>	<b>131,700,800</b>	<b>12,098,003</b>	<b>128,774,666</b>	<b>97.8%</b>	<b>2,926,135</b>	<b>-6,579,563</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	400,583	374,098	93.4%	-26,485	413,000	378,583	31,766	396,787	104.8%	18,204	22,689
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	656,150	707,475	107.8%	51,325	759,000	695,750	0	723,003	103.9%	27,253	15,528
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	656,150	707,475	107.8%	51,325	759,000	695,750	0	723,003	103.9%	27,253	15,528
Other Program Revenue	12,500	11,458	12,830	112.0%	1,372	0	0	30	420	0.0%	420	-12,410
<b>TOTAL PROGRAM REVENUE</b>	<b>1,165,300</b>	<b>1,068,192</b>	<b>1,094,403</b>	<b>102.5%</b>	<b>26,211</b>	<b>1,172,000</b>	<b>1,074,333</b>	<b>31,796</b>	<b>1,120,210</b>	<b>104.3%</b>	<b>45,877</b>	<b>25,807</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	11,000	13,252	120.5%	2,252	12,000	11,000	0	0	0.0%	-11,000	-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>11,000</b>	<b>13,252</b>	<b>120.5%</b>	<b>2,252</b>	<b>12,000</b>	<b>11,000</b>	<b>0</b>	<b>142</b>	<b>1.3%</b>	<b>-10,858</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>1,079,192</b>	<b>1,107,655</b>	<b>102.6%</b>	<b>28,463</b>	<b>1,184,000</b>	<b>1,085,333</b>	<b>31,796</b>	<b>1,120,352</b>	<b>103.2%</b>	<b>35,019</b>	<b>12,697</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	3,283,317	3,144,109	95.8%	139,208	3,554,700	3,258,475	391,004	3,151,778	96.7%	106,697	7,669
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	403,333	351,537	87.2%	51,797	421,000	385,917	39,280	302,076	78.3%	83,840	-49,461
<b>Total Salaries</b>	<b>4,021,800</b>	<b>3,686,650</b>	<b>3,495,645</b>	<b>94.8%</b>	<b>191,005</b>	<b>3,975,700</b>	<b>3,644,392</b>	<b>430,285</b>	<b>3,453,854</b>	<b>94.8%</b>	<b>190,537</b>	<b>-41,791</b>
<b>Fringes</b>	<b>1,370,800</b>	<b>1,256,567</b>	<b>1,194,934</b>	<b>95.1%</b>	<b>61,633</b>	<b>1,192,400</b>	<b>1,093,033</b>	<b>140,423</b>	<b>1,066,389</b>	<b>97.6%</b>	<b>26,644</b>	<b>-128,545</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,192	846	71.0%	346	1,300	1,192	0	413	34.7%	779	-433
Travel, Tuition & Dues	17,800	16,317	13,560	83.1%	2,757	17,100	15,675	1,024	12,808	81.7%	2,867	-752
Communications	43,500	39,875	37,674	94.5%	2,201	46,700	42,808	3,043	38,925	90.9%	3,883	1,251
Repairs & Maintenance Services	8,500	7,792	8,705	111.7%	-913	9,000	8,250	963	8,987	108.9%	-737	282
Internal Service Fees	143,500	131,542	131,553	100.0%	-11	79,800	73,150	6,838	74,572	101.9%	-1,422	-56,981
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	349,158	416,245	119.2%	-67,087	315,200	288,933	41,706	362,627	125.5%	-73,694	-53,618
<b>TOTAL EXPENSES</b>	<b>5,988,100</b>	<b>5,489,092</b>	<b>5,299,160</b>	<b>96.5%</b>	<b>189,931</b>	<b>5,637,200</b>	<b>5,167,433</b>	<b>624,282</b>	<b>5,018,576</b>	<b>97.1%</b>	<b>148,857</b>	<b>-280,584</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	1,422,300	1,591,333	111.9%	169,033	1,588,500	1,456,125	386,330	1,546,982	106.2%	90,857	-44,351
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	1,422,300	1,591,333	111.9%	169,033	1,588,500	1,456,125	386,330	1,546,982	106.2%	90,857	-44,351
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>1,422,300</b>	<b>1,591,333</b>	<b>111.9%</b>	<b>169,033</b>	<b>1,588,500</b>	<b>1,456,125</b>	<b>386,330</b>	<b>1,546,982</b>	<b>106.2%</b>	<b>90,857</b>	<b>-44,351</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>1,422,300</b>	<b>1,591,333</b>	<b>111.9%</b>	<b>169,033</b>	<b>1,588,500</b>	<b>1,456,125</b>	<b>386,330</b>	<b>1,546,982</b>	<b>106.2%</b>	<b>90,857</b>	<b>-44,351</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	11,469,608	9,590,898	83.6%	1,878,711	11,117,000	10,190,583	1,072,961	8,630,095	84.7%	1,560,488	-960,803
Overtime	320,800	294,067	217,905	74.1%	76,161	320,800	294,067	21,481	190,270	64.7%	103,797	-27,635
All Other Salary Codes	238,100	218,258	1,830,862	838.9%	-1,612,604	228,700	209,642	196,208	1,779,206	848.7%	-1,569,564	-51,656
<b>Total Salaries</b>	<b>13,071,200</b>	<b>11,981,933</b>	<b>11,639,665</b>	<b>97.1%</b>	<b>342,268</b>	<b>11,666,500</b>	<b>10,694,292</b>	<b>1,290,651</b>	<b>10,599,571</b>	<b>99.1%</b>	<b>94,721</b>	<b>-1,040,094</b>
<b>Fringes</b>	<b>5,136,100</b>	<b>4,708,092</b>	<b>4,831,103</b>	<b>102.6%</b>	<b>-123,012</b>	<b>4,303,100</b>	<b>3,944,508</b>	<b>511,544</b>	<b>3,989,483</b>	<b>101.1%</b>	<b>-44,974</b>	<b>-841,620</b>
Other Expenses:												
Utilities	545,300	499,858	470,647	94.2%	29,211	545,300	499,858	47,796	527,786	105.6%	-27,927	57,139
Professional & Purchased Services	4,019,100	3,684,175	3,425,374	93.0%	258,801	3,305,900	3,030,408	371,144	3,384,602	111.7%	-354,194	-40,772
Travel, Tuition & Dues	122,600	112,383	86,290	76.8%	26,093	112,600	103,217	1,017	76,998	74.6%	26,218	-9,292
Communications	201,700	184,892	190,322	102.9%	-5,430	181,400	166,283	16,483	170,050	102.3%	-3,767	-20,272
Repairs & Maintenance Services	413,800	379,317	166,096	43.8%	213,221	313,800	287,650	5,220	177,035	61.5%	110,615	10,939
Internal Service Fees	2,113,500	1,937,375	1,945,292	100.4%	-7,917	3,255,700	2,984,392	269,715	2,975,779	99.7%	8,613	1,030,487
Transfers to Other Funds & Units	10,277,100	9,420,675	10,077,600	107.0%	-656,925	9,015,600	8,264,300	0	8,895,500	107.6%	-631,200	-1,182,100
All Other Expenses	3,273,500	3,000,708	2,987,590	99.6%	13,118	2,165,300	1,984,858	96,613	1,381,293	69.6%	603,566	-1,606,297
<b>TOTAL EXPENSES</b>	<b>39,173,900</b>	<b>35,909,408</b>	<b>35,819,979</b>	<b>99.8%</b>	<b>89,429</b>	<b>34,865,200</b>	<b>31,959,767</b>	<b>2,610,183</b>	<b>32,178,096</b>	<b>100.7%</b>	<b>-218,329</b>	<b>-3,641,883</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	3,865,492	3,883,836	100.5%	18,344	4,466,900	4,094,658	442,609	3,948,534	96.4%	-146,124	64,698
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	4,400	4,826	109.7%	426	4,800	4,400	0	4,863	110.5%	463	37
Subtotal Other Governments & Agencies	4,800	4,400	4,826	109.7%	426	4,800	4,400	0	4,863	110.5%	463	37
Other Program Revenue	0	0	0	0.0%	0	0	0	-346	-17,657	0.0%	-17,657	-17,657
<b>TOTAL PROGRAM REVENUE</b>	<b>4,221,700</b>	<b>3,869,892</b>	<b>3,888,662</b>	<b>100.5%</b>	<b>18,770</b>	<b>4,471,700</b>	<b>4,099,058</b>	<b>442,262</b>	<b>3,935,741</b>	<b>96.0%</b>	<b>-163,317</b>	<b>47,079</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	309,558	691,241	223.3%	381,683	650,000	595,833	31,795	509,023	85.4%	-86,810	-182,218
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>309,558</b>	<b>691,241</b>	<b>223.3%</b>	<b>381,683</b>	<b>650,000</b>	<b>595,833</b>	<b>31,795</b>	<b>509,023</b>	<b>85.4%</b>	<b>-86,810</b>	<b>-182,218</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>4,179,450</b>	<b>4,579,903</b>	<b>109.6%</b>	<b>400,453</b>	<b>5,121,700</b>	<b>4,694,892</b>	<b>474,057</b>	<b>4,444,763</b>	<b>94.7%</b>	<b>-250,129</b>	<b>-135,140</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	909,333	849,752	93.4%	59,581	920,500	843,792	96,309	755,350	89.5%	88,441	-94,402
Overtime	7,500	6,875	747	10.9%	6,128	7,500	6,875	799	3,990	58.0%	2,885	3,243
All Other Salary Codes	43,300	39,692	157,760	397.5%	-118,069	43,300	39,692	14,660	152,519	384.3%	-112,827	-5,241
<b>Total Salaries</b>	<b>1,042,800</b>	<b>955,900</b>	<b>1,008,259</b>	<b>105.5%</b>	<b>-52,359</b>	<b>971,300</b>	<b>890,358</b>	<b>111,769</b>	<b>911,859</b>	<b>102.4%</b>	<b>-21,501</b>	<b>-96,400</b>
<b>Fringes</b>	<b>514,000</b>	<b>471,167</b>	<b>481,176</b>	<b>102.1%</b>	<b>-10,009</b>	<b>450,700</b>	<b>413,142</b>	<b>54,423</b>	<b>415,244</b>	<b>100.5%</b>	<b>-2,103</b>	<b>-65,932</b>
Other Expenses:												
Utilities	5,393,400	4,943,950	4,459,760	90.2%	484,190	5,705,600	5,230,133	494,373	5,102,648	97.6%	127,486	642,888
Professional & Purchased Services	477,000	437,250	325,303	74.4%	111,947	477,000	437,250	9,328	352,822	80.7%	84,428	27,519
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	550	0	0.0%	550	600	550	0	0	0.0%	550	0
Repairs & Maintenance Services	45,900	42,075	38,789	92.2%	3,286	45,900	42,075	0	36,209	86.1%	5,866	-2,580
Internal Service Fees	1,616,400	1,481,700	1,477,670	99.7%	4,030	137,800	126,317	11,225	123,475	97.8%	2,842	-1,354,195
Transfers to Other Funds & Units	10,276,200	9,419,850	10,276,200	109.1%	-856,350	5,170,000	4,739,167	0	5,170,000	109.1%	-430,833	-5,106,200
All Other Expenses	78,400	71,867	78,400	109.1%	-6,533	5,500	5,042	30	3,991	79.2%	1,050	-74,409
<b>TOTAL EXPENSES</b>	<b>19,444,700</b>	<b>17,824,308</b>	<b>18,145,558</b>	<b>101.8%</b>	<b>-321,249</b>	<b>12,964,400</b>	<b>11,884,033</b>	<b>681,149</b>	<b>12,116,248</b>	<b>102.0%</b>	<b>-232,215</b>	<b>-6,029,310</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	86,075	65,073	75.6%	-21,002	78,000	71,500	0	37,539	52.5%	-33,961	-27,534
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>86,075</b>	<b>65,073</b>	<b>75.6%</b>	<b>-21,002</b>	<b>78,000</b>	<b>71,500</b>	<b>0</b>	<b>37,539</b>	<b>52.5%</b>	<b>-33,961</b>	<b>-27,534</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>86,075</b>	<b>65,073</b>	<b>75.6%</b>	<b>-21,002</b>	<b>78,000</b>	<b>71,500</b>	<b>0</b>	<b>37,539</b>	<b>52.5%</b>	<b>-33,961</b>	<b>-27,534</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	1,375,000	0	0.0%	1,375,000	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>1,375,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,375,000</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>431,292</b>	<b>0</b>	<b>0.0%</b>	<b>431,292</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	7,333	627	8.5%	6,707	6,500	5,958	22	258	4.3%	5,700	-369
Travel, Tuition & Dues	19,500	17,875	4,746	26.6%	13,129	16,000	14,667	0	1,791	12.2%	12,876	-2,955
Communications	39,000	35,750	20,987	58.7%	14,763	22,700	20,808	1,330	19,036	91.5%	1,772	-1,951
Repairs & Maintenance Services	5,800	5,317	6,706	126.1%	-1,389	800	733	0	2,411	328.8%	-1,678	-4,295
Internal Service Fees	254,500	233,292	233,308	100.0%	-17	204,800	187,733	17,339	190,760	101.6%	-3,027	-42,548
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	151,800	119,196	78.5%	32,604	138,500	126,958	799	80,466	63.4%	46,492	-38,730
<b>TOTAL EXPENSES</b>	<b>2,462,900</b>	<b>2,257,658</b>	<b>385,721</b>	<b>17.1%</b>	<b>1,871,937</b>	<b>389,300</b>	<b>356,858</b>	<b>19,489</b>	<b>294,722</b>	<b>82.6%</b>	<b>62,137</b>	<b>-90,999</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	5,500,000	1,550,000	28.2%	-3,950,000	2,750,000	2,520,833	0	475,000	18.8%	-2,045,833	-1,075,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>5,500,000</b>	<b>1,550,000</b>	<b>28.2%</b>	<b>-3,950,000</b>	<b>2,750,000</b>	<b>2,520,833</b>	<b>0</b>	<b>475,000</b>	<b>18.8%</b>	<b>-2,045,833</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>5,500,000</b>	<b>1,550,000</b>	<b>28.2%</b>	<b>-3,950,000</b>	<b>2,750,000</b>	<b>2,520,833</b>	<b>0</b>	<b>475,000</b>	<b>18.8%</b>	<b>-2,045,833</b>	<b>-1,075,000</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	26,747,600	26,321,355	98.4%	426,245	29,276,100	26,836,425	3,171,851	26,090,222	97.2%	746,203	-231,133
Overtime	0	0	275,641	0.0%	-275,641	0	0	12,041	112,241	0.0%	-112,241	-163,400
All Other Salary Codes	4,899,600	4,491,300	4,257,022	94.8%	234,278	4,720,900	4,327,492	523,788	4,951,722	114.4%	-624,230	694,700
<b>Total Salaries</b>	<b>34,078,800</b>	<b>31,238,900</b>	<b>30,854,019</b>	<b>98.8%</b>	<b>384,881</b>	<b>33,997,000</b>	<b>31,163,917</b>	<b>3,707,681</b>	<b>31,154,185</b>	<b>100.0%</b>	<b>9,732</b>	<b>300,166</b>
<b>Fringes</b>	<b>13,779,600</b>	<b>12,631,300</b>	<b>12,704,640</b>	<b>100.6%</b>	<b>-73,340</b>	<b>12,872,500</b>	<b>11,799,792</b>	<b>1,511,337</b>	<b>11,811,099</b>	<b>100.1%</b>	<b>-11,307</b>	<b>-893,541</b>
Other Expenses:												
Utilities	1,166,300	1,069,108	1,169,313	109.4%	-100,205	1,352,100	1,239,425	119,524	1,308,672	105.6%	-69,247	139,359
Professional & Purchased Services	3,740,000	3,428,333	3,309,480	96.5%	118,853	3,612,100	3,311,092	228,148	3,098,132	93.6%	212,959	-211,348
Travel, Tuition & Dues	167,600	153,633	158,372	103.1%	-4,739	88,400	81,033	9,975	89,187	110.1%	-8,154	-69,185
Communications	373,100	342,008	319,565	93.4%	22,443	426,700	391,142	35,742	356,833	91.2%	34,308	37,268
Repairs & Maintenance Services	154,900	141,992	225,157	158.6%	-83,166	189,200	173,433	18,030	183,496	105.8%	-10,062	-41,661
Internal Service Fees	4,028,300	3,692,608	3,699,880	100.2%	-7,271	3,257,100	2,985,675	276,519	3,015,436	101.0%	-29,761	-684,444
Transfers to Other Funds & Units	5,400	4,950	14,933	301.7%	-9,983	44,400	40,700	0	14,804	36.4%	25,896	-129
All Other Expenses	2,727,100	2,499,842	2,752,266	110.1%	-252,425	1,885,300	1,728,192	149,751	1,714,517	99.2%	13,674	-1,037,749
<b>TOTAL EXPENSES</b>	<b>60,221,100</b>	<b>55,202,675</b>	<b>55,207,625</b>	<b>100.0%</b>	<b>-4,950</b>	<b>57,724,800</b>	<b>52,914,400</b>	<b>6,056,707</b>	<b>52,746,361</b>	<b>99.7%</b>	<b>168,039</b>	<b>-2,461,264</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	1,832,417	1,994,072	108.8%	161,655	1,999,000	1,832,417	217,005	2,014,621	109.9%	182,204	20,549
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,713,333	1,148,446	42.3%	-1,564,887	1,960,000	1,796,667	90,020	792,930	44.1%	-1,003,737	-355,516
Fed Through State Pass-Through	125,000	114,583	0	0.0%	-114,583	125,000	114,583	0	0	0.0%	-114,583	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	3,941,667	3,089,115	78.4%	-852,552	4,300,000	3,941,667	359,587	3,794,842	96.3%	-146,825	705,727
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	6,769,583	4,237,560	62.6%	-2,532,023	6,385,000	5,852,917	449,607	4,587,772	78.4%	-1,265,145	350,212
Other Program Revenue	784,000	718,667	768,357	106.9%	49,690	784,000	718,667	-286,181	831,905	115.8%	113,238	63,548
<b>TOTAL PROGRAM REVENUE</b>	<b>10,168,000</b>	<b>9,320,667</b>	<b>6,999,989</b>	<b>75.1%</b>	<b>-2,320,678</b>	<b>9,168,000</b>	<b>8,404,000</b>	<b>380,431</b>	<b>7,434,298</b>	<b>88.5%</b>	<b>-969,702</b>	<b>434,309</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	458,333	430,345	430,519	93.9%	-27,814	427,462
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>458,333</b>	<b>430,345</b>	<b>430,519</b>	<b>93.9%</b>	<b>-27,814</b>	<b>427,462</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>9,320,667</b>	<b>7,003,046</b>	<b>75.1%</b>	<b>-2,317,621</b>	<b>9,668,000</b>	<b>8,862,333</b>	<b>810,776</b>	<b>7,864,816</b>	<b>88.7%</b>	<b>-997,517</b>	<b>861,770</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	3,559,967	3,084,258	86.6%	475,708	3,910,300	3,584,442	350,759	3,051,073	85.1%	533,369	-33,185
Overtime	0	0	473	0.0%	-473	0	0	103	744	0.0%	-744	271
All Other Salary Codes	74,000	67,833	394,773	582.0%	-326,940	67,900	62,242	42,431	390,757	627.8%	-328,515	-4,016
<b>Total Salaries</b>	<b>3,957,600</b>	<b>3,627,800</b>	<b>3,479,504</b>	<b>95.9%</b>	<b>148,296</b>	<b>3,978,200</b>	<b>3,646,683</b>	<b>393,293</b>	<b>3,442,574</b>	<b>94.4%</b>	<b>204,109</b>	<b>-36,930</b>
<b>Fringes</b>	<b>1,536,100</b>	<b>1,408,092</b>	<b>1,337,355</b>	<b>95.0%</b>	<b>70,737</b>	<b>1,308,100</b>	<b>1,199,092</b>	<b>149,473</b>	<b>1,202,120</b>	<b>100.3%</b>	<b>-3,028</b>	<b>-135,235</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	1,183,783	1,154,042	97.5%	29,742	1,394,300	1,278,108	111,658	1,160,293	90.8%	117,815	6,251
Travel, Tuition & Dues	81,100	74,342	83,959	112.9%	-9,617	83,700	76,725	6,379	66,706	86.9%	10,019	-17,253
Communications	44,100	40,425	60,551	149.8%	-20,126	43,700	40,058	3,266	52,748	131.7%	-12,690	-7,803
Repairs & Maintenance Services	700	642	194	30.2%	448	100	92	-70	264	287.8%	-172	70
Internal Service Fees	595,000	545,417	546,378	100.2%	-961	418,100	383,258	34,941	384,836	100.4%	-1,578	-161,542
Transfers to Other Funds & Units	0	0	3,033	0.0%	-3,033	0	0	0	-75	0.0%	75	-3,108
All Other Expenses	593,900	544,408	520,892	95.7%	23,516	106,300	97,442	9,931	62,094	63.7%	35,347	-458,798
<b>TOTAL EXPENSES</b>	<b>8,099,900</b>	<b>7,424,908</b>	<b>7,185,908</b>	<b>96.8%</b>	<b>239,000</b>	<b>7,332,500</b>	<b>6,721,458</b>	<b>708,870</b>	<b>6,371,560</b>	<b>94.8%</b>	<b>349,898</b>	<b>-814,348</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	25,483	20,414	80.1%	-5,069	24,500	22,458	1,163	17,223	76.7%	-5,235	-3,191
Other Governments & Agencies					0						0	
Federal Direct	0	0	4,268	0.0%	4,268	0	0	0	0	0.0%	0	-4,268
Fed Through State Pass-Through	292,100	267,758	218,770	81.7%	-48,988	298,900	273,992	200	316,098	115.4%	42,106	97,328
Fed Through Other Pass-Through	674,600	618,383	465,356	75.3%	-153,027	681,000	624,250	0	417,785	66.9%	-206,465	-47,571
State Direct	1,000	917	0	0.0%	-917	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	284,167	207,898	0.0%	-76,269	417,300	382,525	645	311,130	0.0%	-71,395	103,232
Subtotal Other Governments & Agencies	1,277,700	1,171,225	896,293	76.5%	-274,932	1,397,200	1,280,767	845	1,045,013	81.6%	-235,754	148,720
Other Program Revenue	63,300	58,025	48,192	83.1%	-9,833	58,300	53,442	3,717	34,798	65.1%	-18,644	-13,394
<b>TOTAL PROGRAM REVENUE</b>	<b>1,368,800</b>	<b>1,254,733</b>	<b>964,899</b>	<b>76.9%</b>	<b>-289,834</b>	<b>1,480,000</b>	<b>1,356,667</b>	<b>5,725</b>	<b>1,097,034</b>	<b>80.9%</b>	<b>-259,633</b>	<b>132,135</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	29,333	31,678	108.0%	2,345	34,200	31,350	0	32,258	102.9%	908	580
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,800</b>	<b>1,284,067</b>	<b>996,577</b>	<b>77.6%</b>	<b>-287,490</b>	<b>1,514,200</b>	<b>1,388,017</b>	<b>5,725</b>	<b>1,129,292</b>	<b>81.4%</b>	<b>-258,725</b>	<b>132,715</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	43,633	37,734	86.5%	5,899	48,600	44,550	4,884	38,859	87.2%	5,691	1,125
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	642	0	0.0%	642	700	642	0	50	7.8%	592	50
<b>Total Salaries</b>	<b>48,300</b>	<b>44,275</b>	<b>37,734</b>	<b>85.2%</b>	<b>6,541</b>	<b>49,300</b>	<b>45,192</b>	<b>4,884</b>	<b>38,909</b>	<b>86.1%</b>	<b>6,282</b>	<b>1,175</b>
<b>Fringes</b>	<b>14,500</b>	<b>13,292</b>	<b>13,185</b>	<b>99.2%</b>	<b>106</b>	<b>13,100</b>	<b>12,008</b>	<b>1,573</b>	<b>12,081</b>	<b>100.6%</b>	<b>-72</b>	<b>-1,104</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	6,692	10,466	156.4%	-3,774	7,300	6,692	1,568	6,816	101.9%	-124	-3,650
Communications	700	642	1,232	192.0%	-590	700	642	71	2,795	435.6%	-2,154	1,563
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	40,425	38,862	96.1%	1,563	32,600	29,883	2,767	30,544	102.2%	-661	-8,318
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	11,367	12,581	110.7%	-1,215	800	733	291	1,334	181.9%	-601	-11,247
<b>TOTAL EXPENSES</b>	<b>127,300</b>	<b>116,692</b>	<b>114,061</b>	<b>97.7%</b>	<b>2,631</b>	<b>103,800</b>	<b>95,150</b>	<b>11,155</b>	<b>92,480</b>	<b>97.2%</b>	<b>2,670</b>	<b>-21,581</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  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	4,340,875	4,329,813	99.7%	11,062	4,569,700	4,188,892	554,573	4,460,160	106.5%	-271,268	130,347
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	75,167	88,021	117.1%	-12,855	33,000	30,250	0	36,713	121.4%	-6,463	-51,308
<b>Total Salaries</b>	<b>4,817,500</b>	<b>4,416,042</b>	<b>4,417,834</b>	<b>100.0%</b>	<b>-1,792</b>	<b>4,602,700</b>	<b>4,219,142</b>	<b>554,573</b>	<b>4,496,872</b>	<b>106.6%</b>	<b>-277,731</b>	<b>79,038</b>
<b>Fringes</b>	<b>1,706,000</b>	<b>1,563,833</b>	<b>1,565,680</b>	<b>100.1%</b>	<b>-1,847</b>	<b>1,587,500</b>	<b>1,455,208</b>	<b>192,022</b>	<b>1,474,029</b>	<b>101.3%</b>	<b>-18,821</b>	<b>-91,651</b>
Other Expenses:												
Utilities	0	0	46	0.0%	-46	0	0	0	0	0.0%	0	-46
Professional & Purchased Services	178,700	163,808	145,377	88.7%	18,431	98,700	90,475	32,713	79,376	87.7%	11,099	-66,001
Travel, Tuition & Dues	168,300	154,275	212,165	137.5%	-57,890	161,300	147,858	12,108	127,843	86.5%	20,015	-84,322
Communications	64,700	59,308	121,461	204.8%	-62,153	59,300	54,358	11,400	117,583	216.3%	-63,225	-3,878
Repairs & Maintenance Services	20,000	18,333	8,959	48.9%	9,375	20,000	18,333	0	31,555	172.1%	-13,222	22,596
Internal Service Fees	1,462,700	1,340,808	1,340,451	100.0%	357	1,371,200	1,256,933	114,411	1,259,495	100.2%	-2,562	-80,956
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	270,700	248,142	376,193	151.6%	-128,051	187,100	171,508	12,841	176,478	102.9%	-4,970	-199,715
<b>TOTAL EXPENSES</b>	<b>8,688,600</b>	<b>7,964,550</b>	<b>8,188,465</b>	<b>102.8%</b>	<b>-223,915</b>	<b>8,087,800</b>	<b>7,413,817</b>	<b>930,067</b>	<b>7,763,233</b>	<b>104.7%</b>	<b>-349,416</b>	<b>-425,232</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	14,667	15,433	105.2%	766	16,000	14,667	11,939	15,990	109.0%	1,323	557
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	14,667	15,433	105.2%	766	16,000	14,667	11,939	15,990	109.0%	1,323	557
Other Program Revenue	0	0	0	0.0%	0	0	0	-1,077	-22,723	0.0%	-22,723	-22,723
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>14,667</b>	<b>15,433</b>	<b>105.2%</b>	<b>766</b>	<b>16,000</b>	<b>14,667</b>	<b>10,861</b>	<b>-6,733</b>	<b>-45.9%</b>	<b>-21,400</b>	<b>-22,166</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>14,667</b>	<b>15,433</b>	<b>105.2%</b>	<b>766</b>	<b>16,000</b>	<b>14,667</b>	<b>10,861</b>	<b>-6,733</b>	<b>-45.9%</b>	<b>-21,400</b>	<b>-22,166</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

**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	175,083	171,774	98.1%	3,309	191,600	175,633	21,763	173,029	98.5%	2,605	1,255
Overtime	6,200	5,683	2,252	39.6%	3,431	6,200	5,683	156	2,181	38.4%	3,502	-71
All Other Salary Codes	3,500	3,208	1,483	46.2%	1,726	3,500	3,208	0	1,966	61.3%	1,242	483
<b>Total Salaries</b>	<b>200,700</b>	<b>183,975</b>	<b>175,509</b>	<b>95.4%</b>	<b>8,466</b>	<b>201,300</b>	<b>184,525</b>	<b>21,919</b>	<b>177,177</b>	<b>96.0%</b>	<b>7,348</b>	<b>1,668</b>
<b>Fringes</b>	<b>72,600</b>	<b>66,550</b>	<b>71,322</b>	<b>107.2%</b>	<b>-4,772</b>	<b>70,700</b>	<b>64,808</b>	<b>8,598</b>	<b>65,741</b>	<b>101.4%</b>	<b>-933</b>	<b>-5,581</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	22,458	16,334	72.7%	6,124	22,600	20,717	1,557	16,641	80.3%	4,076	307
Travel, Tuition & Dues	3,800	3,483	3,170	91.0%	313	3,900	3,575	101	2,220	62.1%	1,355	-950
Communications	6,700	6,142	6,634	108.0%	-493	9,700	8,892	389	7,339	82.5%	1,553	705
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	87,725	87,239	99.4%	486	85,000	77,917	7,123	78,978	101.4%	-1,061	-8,261
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	4,033	3,963	98.3%	70	4,100	3,758	175	203	5.4%	3,555	-3,760
<b>TOTAL EXPENSES</b>	<b>408,400</b>	<b>374,367</b>	<b>364,172</b>	<b>97.3%</b>	<b>10,194</b>	<b>397,300</b>	<b>364,192</b>	<b>39,862</b>	<b>348,299</b>	<b>95.6%</b>	<b>15,893</b>	<b>-15,873</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	
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	925	0.0%	925	0	0	0	0	0.0%	0	-925
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>0.0%</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0.0%</b>	<b>31</b>	<b>-966</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	200,750	223,570	111.4%	22,820	227,800	208,817	2,705	224,785	107.6%	15,968	1,215
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>200,750</b>	<b>223,570</b>	<b>111.4%</b>	<b>22,820</b>	<b>227,800</b>	<b>208,817</b>	<b>2,705</b>	<b>224,785</b>	<b>107.6%</b>	<b>15,968</b>	<b>1,215</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>200,750</b>	<b>224,567</b>	<b>111.9%</b>	<b>23,817</b>	<b>227,800</b>	<b>208,817</b>	<b>2,705</b>	<b>224,816</b>	<b>107.7%</b>	<b>15,999</b>	<b>249</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2009

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	1,145,100	972,050	84.9%	173,050	1,188,900	1,089,825	108,281	883,347	81.1%	206,478	-88,703
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	16,683	166,856	1000.1%	-150,172	18,200	16,683	18,836	153,598	920.7%	-136,915	-13,258
<b>Total Salaries</b>	<b>1,267,400</b>	<b>1,161,783</b>	<b>1,138,906</b>	<b>98.0%</b>	<b>22,877</b>	<b>1,207,100</b>	<b>1,106,508</b>	<b>127,117</b>	<b>1,036,945</b>	<b>93.7%</b>	<b>69,563</b>	<b>-101,961</b>
<b>Fringes</b>	<b>446,500</b>	<b>409,292</b>	<b>414,132</b>	<b>101.2%</b>	<b>-4,840</b>	<b>378,600</b>	<b>347,050</b>	<b>43,861</b>	<b>335,809</b>	<b>96.8%</b>	<b>11,241</b>	<b>-78,323</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	3,208	3,390	105.7%	-181	3,500	3,208	0	4,020	125.3%	-812	630
Travel, Tuition & Dues	8,000	7,333	4,908	66.9%	2,426	7,000	6,417	548	5,528	86.2%	888	620
Communications	194,100	177,925	156,940	88.2%	20,985	191,400	175,450	1,795	138,568	79.0%	36,882	-18,372
Repairs & Maintenance Services	5,600	5,133	4,432	86.3%	702	5,600	5,133	1,682	4,569	89.0%	564	137
Internal Service Fees	282,700	259,142	259,913	100.3%	-772	242,000	221,833	20,453	225,396	101.6%	-3,562	-34,517
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	704,000	760,869	108.1%	-56,869	13,400	12,283	93	10,461	85.2%	1,822	-750,408
<b>TOTAL EXPENSES</b>	<b>2,975,800</b>	<b>2,727,817</b>	<b>2,743,489</b>	<b>100.6%</b>	<b>-15,673</b>	<b>2,048,600</b>	<b>1,877,883</b>	<b>195,549</b>	<b>1,761,296</b>	<b>93.8%</b>	<b>116,587</b>	<b>-982,193</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>

