

# METROPOLITAN NASHVILLE GOVERNMENT



**June 2009**

**Budget Accountability Report**



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

# BUDGET ACCOUNTABILITY REPORT

June 2009

SECTION – I

SUMMARY

## June 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 June 30, 2009

GSD General  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	268,702,750	268,702,750	233,534,333	86.9%	35,168,417	270,329,300	270,329,300	18,609,645	235,063,343	87.0%	35,265,957	1,529,010
Overtime	7,906,600	7,906,600	9,733,155	123.1%	-1,826,555	8,713,100	8,713,100	788,530	7,739,291	88.8%	973,809	-1,993,864
All Other Salary Codes	17,272,700	17,272,700	39,357,790	227.9%	-22,085,090	15,912,500	15,912,500	3,041,654	40,925,196	257.2%	-25,012,696	1,567,406
<b>Total Salaries</b>	<b>293,882,050</b>	<b>293,882,050</b>	<b>282,625,278</b>	<b>96.2%</b>	<b>11,256,772</b>	<b>294,954,900</b>	<b>294,954,900</b>	<b>22,439,829</b>	<b>283,727,830</b>	<b>96.2%</b>	<b>11,227,070</b>	<b>1,102,552</b>
<b>Fringes</b>	<b>140,720,400</b>	<b>140,720,400</b>	<b>135,877,524</b>	<b>96.6%</b>	<b>4,842,876</b>	<b>132,517,900</b>	<b>132,517,900</b>	<b>10,585,436</b>	<b>128,276,315</b>	<b>96.8%</b>	<b>4,241,585</b>	<b>-7,601,209</b>
Other Expenses:												
Utilities	7,922,000	7,922,000	8,421,583	106.3%	-499,583	9,658,500	9,658,500	862,810	8,957,284	92.7%	701,216	535,701
Professional & Purchased Services	29,932,006	29,932,006	32,328,305	108.0%	-2,396,299	34,558,100	34,558,100	4,003,270	33,820,844	97.9%	737,256	1,492,539
Travel, Tuition & Dues	3,040,594	3,040,594	2,345,528	77.1%	695,066	2,718,400	2,718,400	257,489	2,027,026	74.6%	691,374	-318,502
Communications	6,164,400	6,164,400	6,237,762	101.2%	-73,362	6,658,941	6,658,941	569,795	6,099,974	91.6%	558,967	-137,788
Repairs & Maintenance Services	5,194,500	5,194,500	4,691,614	90.3%	502,886	3,709,200	3,709,200	809,941	3,996,136	107.7%	-286,936	-695,478
Internal Service Fees	55,694,000	55,694,000	55,687,565	100.0%	6,435	44,558,300	44,558,300	3,665,651	44,322,808	99.5%	235,492	-11,364,757
Transfers to Other Funds & Units	59,306,700	59,306,700	57,100,213	96.3%	2,206,487	66,243,000	66,243,000	2,679,663	61,151,730	92.3%	5,091,270	4,051,517
All Other Expenses	107,471,861	107,471,861	117,026,958	108.9%	-9,555,097	99,707,400	99,707,400	4,775,584	98,642,477	98.9%	1,064,923	-18,384,481
<b>TOTAL EXPENSES</b>	<b>709,328,511</b>	<b>709,328,511</b>	<b>702,342,329</b>	<b>99.0%</b>	<b>6,986,182</b>	<b>695,284,641</b>	<b>695,284,641</b>	<b>51,571,116</b>	<b>671,944,073</b>	<b>96.6%</b>	<b>23,340,568</b>	<b>-30,398,256</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	52,500,000	52,500,000	57,901,039	110.3%	5,401,039	44,791,700	44,791,700	5,775,125	43,302,864	96.7%	-1,488,836	-14,598,175
Other Governments & Agencies												
Federal Direct	9,009,700	9,009,700	3,595,178	39.9%	-5,414,522	3,775,500	3,775,500	985,711	4,052,836	107.3%	277,336	457,658
Fed Through State Pass-Through	1,519,800	1,519,800	1,066,708	70.2%	-453,092	1,138,200	1,138,200	122,672	887,104	77.9%	-251,096	-179,604
Fed Through Other Pass-Through	8,503,400	8,503,400	6,688,390	78.7%	-1,815,010	7,622,100	7,622,100	1,058,682	6,137,212	80.5%	-1,484,888	-551,178
State Direct	57,075,150	57,075,150	70,399,707	123.3%	13,324,557	62,358,600	62,358,600	4,725,439	46,402,113	74.4%	-15,956,487	-23,997,594
Other Government & Agencies	670,600	670,600	4,935,328	0.0%	4,264,728	5,708,600	5,708,600	410,277	4,877,629	0.0%	-830,971	-57,699
Subtotal Other Governments & Agencies	76,778,650	76,778,650	86,685,311	112.9%	9,906,661	80,603,000	80,603,000	7,302,780	62,356,894	77.4%	-18,246,106	-24,328,417
Other Program Revenue	12,982,900	12,982,900	11,284,251	86.9%	-1,698,649	11,982,141	11,982,141	866,593	11,243,934	93.8%	-738,207	-40,317
<b>TOTAL PROGRAM REVENUE</b>	<b>142,261,550</b>	<b>142,261,550</b>	<b>155,870,601</b>	<b>109.6%</b>	<b>13,609,051</b>	<b>137,376,841</b>	<b>137,376,841</b>	<b>13,944,498</b>	<b>116,903,692</b>	<b>85.1%</b>	<b>-20,473,149</b>	<b>-38,966,909</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	350,229,500	350,229,500	344,185,668	98.3%	-6,043,832	346,440,000	346,440,000	16,858,611	350,191,847	101.1%	3,751,847	6,006,179
Local Option Sales Tax	96,093,000	96,093,000	94,605,207	98.5%	-1,487,793	98,050,900	98,050,900	6,563,736	72,659,796	74.1%	-25,391,104	-21,945,411
Other Tax, Licences & Permits	89,389,200	89,389,200	89,775,299	100.4%	386,099	88,316,700	88,316,700	2,204,896	76,977,329	87.2%	-11,339,371	-12,797,970
Fines, Forfeits & Penalties	13,916,600	13,916,600	13,323,712	95.7%	-592,888	12,558,900	12,558,900	1,537,529	13,290,534	105.8%	731,634	-33,178
Compensation from Property	244,700	244,700	377,878	154.4%	133,178	344,400	344,400	69,984	314,660	91.4%	-29,740	-63,218
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>549,873,000</b>	<b>549,873,000</b>	<b>542,267,764</b>	<b>98.6%</b>	<b>-7,605,236</b>	<b>545,710,900</b>	<b>545,710,900</b>	<b>27,234,756</b>	<b>513,434,166</b>	<b>94.1%</b>	<b>-32,276,734</b>	<b>-28,833,598</b>
Transfers From Other Funds & Units	9,494,300	9,494,300	9,388,980	98.9%	-105,320	8,901,700	8,901,700	4,875,894	11,750,925	132.0%	2,849,225	2,361,945
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>701,628,850</b>	<b>701,628,850</b>	<b>707,527,345</b>	<b>100.8%</b>	<b>5,898,495</b>	<b>691,989,441</b>	<b>691,989,441</b>	<b>46,055,148</b>	<b>642,090,303</b>	<b>92.8%</b>	<b>-49,899,138</b>	<b>-65,437,042</b>

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

**USD General**  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	43,470,300	43,470,300	32,178,761	74.0%	11,291,539	41,290,000	41,290,000	2,544,084	31,158,929	75.5%	10,131,071	-1,019,832
Overtime	2,597,300	2,597,300	3,400,451	130.9%	-803,151	1,220,100	1,220,100	115,522	1,127,260	92.4%	92,840	-2,273,191
All Other Salary Codes	1,002,500	1,002,500	12,247,122	1221.7%	-11,244,622	1,000,000	1,000,000	1,042,572	13,293,968	1329.4%	-12,293,968	1,046,846
<b>Total Salaries</b>	<b>47,070,100</b>	<b>47,070,100</b>	<b>47,826,334</b>	<b>101.6%</b>	<b>-756,234</b>	<b>43,510,100</b>	<b>43,510,100</b>	<b>3,702,178</b>	<b>45,580,156</b>	<b>104.8%</b>	<b>-2,070,056</b>	<b>-2,246,178</b>
<b>Fringes</b>	<b>21,819,200</b>	<b>21,819,200</b>	<b>20,185,562</b>	<b>92.5%</b>	<b>1,633,638</b>	<b>18,079,300</b>	<b>18,079,300</b>	<b>1,489,610</b>	<b>18,030,446</b>	<b>99.7%</b>	<b>48,854</b>	<b>-2,155,116</b>
Other Expenses:												
Utilities	5,393,400	5,393,400	5,367,378	99.5%	26,022	6,244,000	6,244,000	988,864	6,091,511	97.6%	152,489	724,133
Professional & Purchased Services	477,200	477,200	459,352	96.3%	17,848	477,200	477,200	40,614	393,509	82.5%	83,691	-65,843
Travel, Tuition & Dues	1,000	1,000	603	60.3%	397	1,000	1,000	0	2,343	234.3%	-1,343	1,740
Communications	131,100	131,100	225,163	171.7%	-94,063	131,100	131,100	13,037	174,858	133.4%	-43,758	-50,305
Repairs & Maintenance Services	50,900	50,900	53,266	104.6%	-2,366	94,700	94,700	9,001	85,395	90.2%	9,305	32,129
Internal Service Fees	4,766,400	4,766,400	5,185,690	108.8%	-419,290	2,698,900	2,698,900	221,477	2,638,502	97.8%	60,398	-2,547,188
Transfers to Other Funds & Units	29,647,300	29,647,300	29,647,300	100.0%	0	25,809,600	25,809,600	1,048,458	21,907,256	84.9%	3,902,344	-7,740,044
All Other Expenses	667,300	667,300	1,925,378	288.5%	-1,258,078	2,170,500	2,170,500	142,711	1,695,939	78.1%	474,561	-229,439
<b>TOTAL EXPENSES</b>	<b>110,023,900</b>	<b>110,023,900</b>	<b>110,876,027</b>	<b>100.8%</b>	<b>-852,127</b>	<b>99,216,400</b>	<b>99,216,400</b>	<b>7,661,391</b>	<b>96,605,360</b>	<b>97.4%</b>	<b>2,611,040</b>	<b>-14,270,667</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	765,000	977,048	127.7%	212,048	878,000	878,000	247,400	937,548	106.8%	59,548	-39,500
Other Governments & Agencies												
Federal Direct	450,000	450,000	0	0.0%	-450,000	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,799,200	8,799,200	5,823,824	66.2%	-2,975,376	4,784,300	4,784,300	125,000	7,152,785	149.5%	2,368,485	1,328,961
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	9,249,200	5,823,824	63.0%	-3,425,376	4,784,300	4,784,300	125,000	7,152,785	149.5%	2,368,485	1,328,961
Other Program Revenue	0	0	481,979	0.0%	481,979	400,000	400,000	13,627	144,323	36.1%	-255,677	-337,656
<b>TOTAL PROGRAM REVENUE</b>	<b>10,014,200</b>	<b>10,014,200</b>	<b>7,282,851</b>	<b>72.7%</b>	<b>-2,731,349</b>	<b>6,062,300</b>	<b>6,062,300</b>	<b>386,027</b>	<b>8,234,655</b>	<b>135.8%</b>	<b>2,172,355</b>	<b>951,804</b>
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	83,973,100	83,493,517	99.4%	-479,583	79,206,300	79,206,300	5,508,729	84,030,478	106.1%	4,824,178	536,961
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	12,922,000	17,446,619	135.0%	4,524,619	15,076,100	15,076,100	-3,897,816	15,884,096	105.4%	807,996	-1,562,523
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	100,000	0	0	0.0%	-100,000	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,895,100</b>	<b>96,895,100</b>	<b>100,940,136</b>	<b>104.2%</b>	<b>4,045,036</b>	<b>94,382,400</b>	<b>94,382,400</b>	<b>1,610,914</b>	<b>99,914,574</b>	<b>105.9%</b>	<b>5,532,174</b>	<b>-1,025,562</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	161,000	161,000	0.0%	161,000	161,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>106,909,300</b>	<b>106,909,300</b>	<b>108,222,987</b>	<b>101.2%</b>	<b>1,313,687</b>	<b>100,444,700</b>	<b>100,444,700</b>	<b>2,157,941</b>	<b>108,310,230</b>	<b>107.8%</b>	<b>7,865,530</b>	<b>87,243</b>

**BUDGET ACCOUNTABILITY REPORT**

**June 2009**

**SECTION – II**

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

## NOTE

The information presented in the June 2009 BAR is not final because the fiscal year end closing process is not complete.

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

Department	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	-4.4%	-16.9%	No Variance	31,700	50,888
60162 Convention Center	-0.2%	18.4%	No Variance	90,000	13,031
30130 DA - Mediation	-36.2%	10.7%	N/A	-	31,483
30101 DA - Metro Major Drug Program	-6.5%	-37.2%	N/A	-	116,992
60152 Farmers' Market	-4.2%	77.8%	No Variance	12,400	49,626
51180 Finance - Treasury	-5.4%	-14.7%	No Variance	20,000	65,179
51114 General Services - Construction Services	-14.9%	3.0%	No Variance	-	97,975
51113 Gen Servs - Facilities Maintenance & Security	-7.4%	-2.5%	No Variance	-	1,604,056
51154 General Services - Fleet Management	0.8%	-13.1%	No Variance	-	(143,649)
51151 General Services - Postal Services	7.5%	3.5%	No Variance	-	(75,499)
51153 General Services - Radio Shop	3.5%	-6.2%	No Variance	-	(116,304)
61190 Gen Servs - Surplus Property Auction - E-Bid	-20.3%	-11.3%	No Variance	-	221,041
32200 Health - Grant Fund	-12.0%	-20.2%	No Variance	-	2,644,105
51137 Information Technology Service	-1.0%	-2.2%	No Variance	-	218,672
31500 Metro Action Commission	1.7%	-3.8%	No Variance	110,500	(45,112)
35131 MNPS	-0.9%	-5.8%	N/A	-	5,635,448
60161 Municipal Auditorium	-14.0%	39.1%	No Variance	22,400	264,591
31000 NCAC	-16.0%	-22.2%	No Variance	5,000	1,435,557
30148 Police - Secondary Employment	-14.8%	-12.9%	No Variance	26,800	181,058
30200 Police - Task Force	26.1%	-41.4%	N/A	-	(23,605)
30200 Police - Task Force MDHA	-18.6%	-24.0%	No Variance	-	133,095
18301 Police - USD	0.0%	N/A	N/A	-	-
61200 Police - Vehicle Impound	-19.9%	-20.7%	No Variance	40,200	540,242
30501 Public Works - Solid Waste Operations	-6.2%	-4.5%	On Time	150,500	1,375,986
30145 Sheriff - CCA Contract	1.7%	-3.5%	N/A	-	(278,953)
60008 Sports Authority	9.6%	12.7%	No Variance	4,800	(44,117)
60156 State Fair Board - State Fair Only	-37.2%	-34.3%	On Time	*0	1,359,297
60156 State Fair Board - All Other	-8.7%	-16.3%	On Time	*0	208,395
67331 Water and Sewer	-1.4%	0.3%	No Variance	1,164,000	1,359,282
37100 Water and Sewer - Stormwater	-20.3%	-73.4%	No Variance	185,600	2,316,806

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.

## June 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

## June 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 June 30, 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	752,500	739,947	98.3%	12,553	679,000	679,000	40,484	696,694	102.6%	-17,694	-43,253
Overtime	0	0	1	0.0%	-1	0	0	0	0	0.0%	0	-1
All Other Salary Codes	3,900	3,900	35,873	919.8%	-31,973	62,000	62,000	6,907	43,242	69.7%	18,758	7,369
<b>Total Salaries</b>	<b>756,400</b>	<b>756,400</b>	<b>775,821</b>	<b>102.6%</b>	<b>-19,421</b>	<b>741,000</b>	<b>741,000</b>	<b>47,391</b>	<b>739,936</b>	<b>99.9%</b>	<b>1,064</b>	<b>-35,885</b>
<b>Fringes</b>	<b>282,500</b>	<b>282,500</b>	<b>245,877</b>	<b>87.0%</b>	<b>36,623</b>	<b>248,900</b>	<b>248,900</b>	<b>14,220</b>	<b>230,409</b>	<b>92.6%</b>	<b>18,491</b>	<b>-15,468</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	5,700	3,793	66.5%	1,907	1,300	1,300	0	4,000	307.7%	-2,700	207
Travel, Tuition & Dues	13,900	13,900	10,062	72.4%	3,838	11,200	11,200	34	4,937	44.1%	6,263	-5,125
Communications	60,000	60,000	67,703	112.8%	-7,703	20,000	20,000	801	15,203	76.0%	4,797	-52,500
Repairs & Maintenance Services	2,100	2,100	1,760	83.8%	340	2,000	2,000	4	974	48.7%	1,026	-786
Internal Service Fees	26,300	26,300	29,989	114.0%	-3,689	23,800	23,800	1,976	27,851	117.0%	-4,051	-2,138
Transfers to Other Funds & Units	0	0	19,650	0.0%	-19,650	0	0	0	4,716	0.0%	-4,716	-14,934
All Other Expenses	51,500	51,500	96,066	186.5%	-44,566	102,500	102,500	3,634	71,785	70.0%	30,715	-24,281
<b>TOTAL EXPENSES</b>	<b>1,198,400</b>	<b>1,198,400</b>	<b>1,250,722</b>	<b>104.4%</b>	<b>-52,322</b>	<b>1,150,700</b>	<b>1,150,700</b>	<b>68,060</b>	<b>1,099,812</b>	<b>95.6%</b>	<b>50,888</b>	<b>-150,910</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	173,900	267,216	153.7%	93,316	338,600	338,600	22,011	145,589	43.0%	-193,011	-121,627
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>173,900</b>	<b>173,900</b>	<b>267,216</b>	<b>153.7%</b>	<b>93,316</b>	<b>338,600</b>	<b>338,600</b>	<b>22,011</b>	<b>145,589</b>	<b>43.0%</b>	<b>-193,011</b>	<b>-121,627</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	956,000	960,887	100.5%	4,887	812,100	812,100	2,200	810,700	99.8%	-1,400	-150,187
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,129,900</b>	<b>1,129,900</b>	<b>1,228,103</b>	<b>108.7%</b>	<b>98,203</b>	<b>1,150,700</b>	<b>1,150,700</b>	<b>24,211</b>	<b>956,289</b>	<b>83.1%</b>	<b>-194,411</b>	<b>-271,814</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	2,198,300	1,864,434	84.8%	333,866	2,187,000	2,187,000	153,240	1,873,003	85.6%	313,997	8,569
Overtime	15,000	15,000	9,000	60.0%	6,000	15,000	15,000	253	2,213	14.8%	12,787	-6,787
All Other Salary Codes	41,100	41,100	264,647	643.9%	-223,547	36,100	36,100	8,194	247,607	685.9%	-211,507	-17,040
<b>Total Salaries</b>	<b>2,254,400</b>	<b>2,254,400</b>	<b>2,138,082</b>	<b>94.8%</b>	<b>116,318</b>	<b>2,238,100</b>	<b>2,238,100</b>	<b>161,687</b>	<b>2,122,822</b>	<b>94.8%</b>	<b>115,278</b>	<b>-15,260</b>
<b>Fringes</b>	<b>848,000</b>	<b>848,000</b>	<b>767,771</b>	<b>90.5%</b>	<b>80,229</b>	<b>827,500</b>	<b>827,500</b>	<b>58,792</b>	<b>718,291</b>	<b>86.8%</b>	<b>109,209</b>	<b>-49,480</b>
Other Expenses:												
Utilities	1,255,100	1,255,100	1,349,674	107.5%	-94,574	1,355,500	1,355,500	145,259	1,477,065	109.0%	-121,565	127,391
Professional & Purchased Services	774,000	774,000	813,942	105.2%	-39,942	761,200	761,200	68,790	685,799	90.1%	75,401	-128,143
Travel, Tuition & Dues	154,100	154,100	113,518	73.7%	40,582	142,900	142,900	13,526	83,211	58.2%	59,689	-30,307
Communications	241,000	241,000	199,537	82.8%	41,463	103,900	103,900	51,061	79,657	76.7%	24,243	-119,880
Repairs & Maintenance Services	261,200	261,200	313,534	120.0%	-52,334	264,500	264,500	52,842	292,565	110.6%	-28,065	-20,969
Internal Service Fees	212,600	212,600	208,877	98.2%	3,723	123,100	123,100	8,760	111,079	90.2%	12,021	-97,798
Transfers to Other Funds & Units	0	0	450	0.0%	-450	0	0	291,700	291,700	0.0%	-291,700	291,250
All Other Expenses	355,300	355,300	494,707	139.2%	-139,407	448,900	448,900	86,245	390,380	87.0%	58,520	-104,327
<b>TOTAL EXPENSES</b>	<b>6,355,700</b>	<b>6,355,700</b>	<b>6,400,092</b>	<b>100.7%</b>	<b>-44,392</b>	<b>6,265,600</b>	<b>6,265,600</b>	<b>938,662</b>	<b>6,252,569</b>	<b>99.8%</b>	<b>13,031</b>	<b>-147,523</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	5,287,100	6,079,567	115.0%	792,467	5,451,300	5,451,300	386,529	5,657,957	103.8%	206,657	-421,610
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	2,976	0.0%	2,976	0	0	22	1,856	0.0%	1,856	-1,120
<b>TOTAL PROGRAM REVENUE</b>	<b>5,287,100</b>	<b>5,287,100</b>	<b>6,082,542</b>	<b>115.0%</b>	<b>795,442</b>	<b>5,451,300</b>	<b>5,451,300</b>	<b>386,551</b>	<b>5,659,813</b>	<b>103.8%</b>	<b>208,513</b>	<b>-422,729</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	-164,221	0.0%	-164,221	-164,221
<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>-164,221</b>	<b>0.0%</b>	<b>-164,221</b>	<b>-164,221</b>
Transfers From Other Funds & Units	1,068,600	1,068,600	1,524,669	142.7%	456,069	814,300	814,300	372,861	1,920,063	235.8%	1,105,763	395,394
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,355,700</b>	<b>6,355,700</b>	<b>7,607,211</b>	<b>119.7%</b>	<b>1,251,511</b>	<b>6,265,600</b>	<b>6,265,600</b>	<b>759,412</b>	<b>7,415,655</b>	<b>118.4%</b>	<b>1,150,055</b>	<b>-191,556</b>

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

**District Attorney**  
 Mediation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,500	97,500	5,850	6.0%	91,650	86,900	86,900	7,917	55,417	63.8%	31,483	49,567
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>97,500</b>	<b>7,190</b>	<b>7.4%</b>	<b>90,310</b>	<b>86,900</b>	<b>86,900</b>	<b>7,917</b>	<b>55,417</b>	<b>63.8%</b>	<b>31,483</b>	<b>48,227</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	4,952	0.0%	4,952	0	0	114	3,106	0.0%	3,106	-1,846
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>4,952</b>	<b>0.0%</b>	<b>4,952</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>3,106</b>	<b>0.0%</b>	<b>3,106</b>	<b>-1,846</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	97,500	106,048	108.8%	8,548	86,900	86,900	7,386	93,115	107.2%	6,215	-12,933
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>97,500</b>	<b>106,048</b>	<b>108.8%</b>	<b>8,548</b>	<b>86,900</b>	<b>86,900</b>	<b>7,386</b>	<b>93,115</b>	<b>107.2%</b>	<b>6,215</b>	<b>-12,933</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>97,500</b>	<b>111,000</b>	<b>113.8%</b>	<b>13,500</b>	<b>86,900</b>	<b>86,900</b>	<b>7,499</b>	<b>96,221</b>	<b>110.7%</b>	<b>9,321</b>	<b>-14,779</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	564,300	553,720	98.1%	10,580	550,000	550,000	166,591	488,889	88.9%	61,111	-64,831
Overtime	150,000	150,000	175,739	117.2%	-25,739	200,000	200,000	0	240,744	120.4%	-40,744	65,005
All Other Salary Codes	700	700	47,699	6814.2%	-46,999	42,700	42,700	700	46,108	108.0%	-3,408	-1,591
<b>Total Salaries</b>	<b>715,000</b>	<b>715,000</b>	<b>777,158</b>	<b>108.7%</b>	<b>-62,158</b>	<b>792,700</b>	<b>792,700</b>	<b>167,291</b>	<b>775,741</b>	<b>97.9%</b>	<b>16,959</b>	<b>-1,417</b>
<b>Fringes</b>	<b>148,300</b>	<b>148,300</b>	<b>214,406</b>	<b>144.6%</b>	<b>-66,106</b>	<b>173,300</b>	<b>173,300</b>	<b>43,136</b>	<b>185,845</b>	<b>107.2%</b>	<b>-12,545</b>	<b>-28,561</b>
Other Expenses:												
Utilities	20,800	20,800	21,481	103.3%	-681	25,800	25,800	70	21,596	83.7%	4,204	115
Professional & Purchased Services	313,900	313,900	350,553	111.7%	-36,653	346,900	346,900	23,337	285,016	82.2%	61,884	-65,537
Travel, Tuition & Dues	28,800	28,800	18,078	62.8%	10,722	28,800	28,800	2,500	15,918	55.3%	12,882	-2,160
Communications	187,900	187,900	156,908	83.5%	30,992	157,900	157,900	11,201	92,734	58.7%	65,166	-64,174
Repairs & Maintenance Services	50,000	50,000	57,901	115.8%	-7,901	50,000	50,000	38,192	96,480	193.0%	-46,480	38,579
Internal Service Fees	62,000	62,000	86,323	139.2%	-24,323	24,700	24,700	8,504	40,410	163.6%	-15,710	-45,913
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-545,100	109,970	-20.2%	-655,070	197,300	197,300	10,930	166,007	84.1%	31,293	56,037
<b>TOTAL EXPENSES</b>	<b>981,600</b>	<b>981,600</b>	<b>1,792,779</b>	<b>182.6%</b>	<b>-811,179</b>	<b>1,797,400</b>	<b>1,797,400</b>	<b>305,821</b>	<b>1,680,408</b>	<b>93.5%</b>	<b>116,992</b>	<b>-112,371</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	200	0	0.0%	-200	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	66,622	0.0%	66,622	0	0	0	254,530	0.0%	254,530	187,908
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	66,622	0.0%	66,622	0	0	0	254,530	0.0%	254,530	187,908
Other Program Revenue	0	0	93,418	0.0%	93,418	0	0	1,511	35,867	0.0%	35,867	-57,551
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>200</b>	<b>160,041</b>	<b>80020.4%</b>	<b>159,841</b>	<b>0</b>	<b>0</b>	<b>1,511</b>	<b>290,397</b>	<b>0.0%</b>	<b>290,397</b>	<b>130,356</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	53,999	0.0%	53,999	0	0	436	7,747	0.0%	7,747	-46,252
Fines, Forfeits & Penalties	981,400	981,400	2,438,362	248.5%	1,456,962	1,797,400	1,797,400	-317,301	830,069	46.2%	-967,331	-1,608,293
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>981,400</b>	<b>2,492,361</b>	<b>254.0%</b>	<b>1,510,961</b>	<b>1,797,400</b>	<b>1,797,400</b>	<b>-316,864</b>	<b>837,816</b>	<b>46.6%</b>	<b>-959,584</b>	<b>-1,654,545</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>981,600</b>	<b>2,652,402</b>	<b>270.2%</b>	<b>1,670,802</b>	<b>1,797,400</b>	<b>1,797,400</b>	<b>-315,353</b>	<b>1,128,214</b>	<b>62.8%</b>	<b>-669,186</b>	<b>-1,524,188</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	301,000	263,969	87.7%	37,031	295,700	295,700	16,173	243,582	82.4%	52,118	-20,387
Overtime	6,800	6,800	3,156	46.4%	3,644	6,800	6,800	691	6,250	91.9%	550	3,094
All Other Salary Codes	8,000	8,000	11,097	138.7%	-3,097	8,000	8,000	677	8,908	111.4%	-908	-2,189
<b>Total Salaries</b>	<b>315,800</b>	<b>315,800</b>	<b>278,221</b>	<b>88.1%</b>	<b>37,579</b>	<b>310,500</b>	<b>310,500</b>	<b>17,540</b>	<b>258,740</b>	<b>83.3%</b>	<b>51,760</b>	<b>-19,481</b>
<b>Fringes</b>	<b>126,100</b>	<b>126,100</b>	<b>102,618</b>	<b>81.4%</b>	<b>23,482</b>	<b>117,300</b>	<b>117,300</b>	<b>7,100</b>	<b>94,085</b>	<b>80.2%</b>	<b>23,215</b>	<b>-8,533</b>
Other Expenses:												
Utilities	195,000	195,000	202,801	104.0%	-7,801	184,300	184,300	23,062	239,041	129.7%	-54,741	36,240
Professional & Purchased Services	164,300	164,300	160,902	97.9%	3,398	153,700	153,700	20,124	153,006	99.5%	694	-7,896
Travel, Tuition & Dues	700	700	2,029	289.9%	-1,329	700	700	0	1,582	226.0%	-882	-447
Communications	27,100	27,100	75,971	280.3%	-48,871	23,500	23,500	4,352	49,769	211.8%	-26,269	-26,202
Repairs & Maintenance Services	27,000	27,000	29,901	110.7%	-2,901	27,000	27,000	6,037	25,996	96.3%	1,004	-3,905
Internal Service Fees	59,600	59,600	58,575	98.3%	1,025	29,900	29,900	2,282	28,833	96.4%	1,067	-29,742
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	315,900	292,276	92.5%	23,624	341,800	341,800	11,213	286,667	83.9%	55,133	-5,609
<b>TOTAL EXPENSES</b>	<b>1,231,500</b>	<b>1,231,500</b>	<b>1,203,294</b>	<b>97.7%</b>	<b>28,206</b>	<b>1,188,700</b>	<b>1,188,700</b>	<b>93,064</b>	<b>1,139,074</b>	<b>95.8%</b>	<b>49,626</b>	<b>-64,220</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	919,200	872,424	94.9%	-46,776	920,300	920,300	105,705	901,989	98.0%	-18,311	29,565
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	10,400	0	0	0.0%	-10,400	0
<b>TOTAL PROGRAM REVENUE</b>	<b>919,200</b>	<b>919,200</b>	<b>872,424</b>	<b>94.9%</b>	<b>-46,776</b>	<b>930,700</b>	<b>930,700</b>	<b>105,705</b>	<b>901,989</b>	<b>96.9%</b>	<b>-28,711</b>	<b>29,565</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	-2,171	0.0%	-2,171	-2,171
<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>-2,171</b>	<b>0.0%</b>	<b>-2,171</b>	<b>-2,171</b>
Transfers From Other Funds & Units	0	0	2,036,455	0.0%	2,036,455	258,000	258,000	66,230	1,213,505	470.4%	955,505	-822,950
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>919,200</b>	<b>919,200</b>	<b>2,908,879</b>	<b>316.5%</b>	<b>1,989,679</b>	<b>1,188,700</b>	<b>1,188,700</b>	<b>171,935</b>	<b>2,113,322</b>	<b>177.8%</b>	<b>924,622</b>	<b>-795,557</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	518,300	457,538	88.3%	60,762	518,300	518,300	36,403	439,858	84.9%	78,442	-17,680
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,700	56,093	3299.6%	-54,393	1,700	1,700	2,594	64,043	3767.3%	-62,343	7,950
<b>Total Salaries</b>	<b>520,000</b>	<b>520,000</b>	<b>513,631</b>	<b>98.8%</b>	<b>6,369</b>	<b>520,000</b>	<b>520,000</b>	<b>38,997</b>	<b>503,901</b>	<b>96.9%</b>	<b>16,099</b>	<b>-9,730</b>
<b>Fringes</b>	<b>209,800</b>	<b>209,800</b>	<b>163,703</b>	<b>78.0%</b>	<b>46,097</b>	<b>146,800</b>	<b>146,800</b>	<b>11,388</b>	<b>142,797</b>	<b>97.3%</b>	<b>4,003</b>	<b>-20,906</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	300	0	0.0%	300	300	300	0	0	0.0%	300	0
Travel, Tuition & Dues	19,500	19,500	4,738	24.3%	14,762	19,500	19,500	150	2,195	11.3%	17,305	-2,543
Communications	14,900	14,900	8,336	55.9%	6,564	14,900	14,900	877	7,436	49.9%	7,464	-900
Repairs & Maintenance Services	500	500	0	0.0%	500	500	500	0	0	0.0%	500	0
Internal Service Fees	201,500	201,500	197,339	97.9%	4,161	158,800	158,800	12,404	146,986	92.6%	11,814	-50,353
Transfers to Other Funds & Units	330,200	330,200	329,200	99.7%	1,000	330,200	330,200	0	319,400	96.7%	10,800	-9,800
All Other Expenses	26,200	26,200	27,012	103.1%	-812	18,000	18,000	884	18,587	103.3%	-587	-8,425
<b>TOTAL EXPENSES</b>	<b>1,322,900</b>	<b>1,322,900</b>	<b>1,243,960</b>	<b>94.0%</b>	<b>78,940</b>	<b>1,209,000</b>	<b>1,209,000</b>	<b>67,219</b>	<b>1,143,821</b>	<b>94.6%</b>	<b>65,179</b>	<b>-100,139</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	1,322,900	1,207,271	91.3%	-115,629	1,209,000	1,209,000	81,912	1,017,686	84.2%	-191,314	-189,585
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>1,322,900</b>	<b>1,207,271</b>	<b>91.3%</b>	<b>-115,629</b>	<b>1,209,000</b>	<b>1,209,000</b>	<b>81,912</b>	<b>1,017,686</b>	<b>84.2%</b>	<b>-191,314</b>	<b>-189,585</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	13,800	13,800	0.0%	13,800	13,800
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,322,900</b>	<b>1,322,900</b>	<b>1,207,271</b>	<b>91.3%</b>	<b>-115,629</b>	<b>1,209,000</b>	<b>1,209,000</b>	<b>95,712</b>	<b>1,031,486</b>	<b>85.3%</b>	<b>-177,514</b>	<b>-175,785</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	297,800	17,757	214,395	72.0%	83,405	214,395
Overtime	0	0	0	0.0%	0	6,000	6,000	0	0	0.0%	6,000	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	391	21,404	0.0%	-21,404	21,404
<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>303,800</b>	<b>18,148</b>	<b>235,799</b>	<b>77.6%</b>	<b>68,001</b>	<b>235,799</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>88,500</b>	<b>5,734</b>	<b>71,781</b>	<b>81.1%</b>	<b>16,719</b>	<b>71,781</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	200	0	0	0.0%	200	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	15,700	0	120	0.8%	15,580	120
Communications	0	0	0	0.0%	0	2,700	2,700	397	4,968	184.0%	-2,268	4,968
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	5,300	0	0	0.0%	5,300	0
Internal Service Fees	0	0	0	0.0%	0	207,400	207,400	17,376	207,408	100.0%	-8	207,408
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	35,300	4,836	39,354	111.5%	-4,054	39,354
<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>658,900</b>	<b>47,986</b>	<b>560,925</b>	<b>85.1%</b>	<b>97,975</b>	<b>560,925</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	658,900	0	312,046	47.4%	-346,854	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	36	496	0.0%	496	496
<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>658,900</b>	<b>36</b>	<b>312,542</b>	<b>47.4%</b>	<b>-346,358</b>	<b>312,542</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	71,664	366,116	0.0%	366,116	366,116
<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>658,900</b>	<b>71,700</b>	<b>678,658</b>	<b>103.0%</b>	<b>19,758</b>	<b>678,658</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	2,182,300	1,622,803	74.4%	559,497	2,251,400	2,251,400	142,421	1,793,642	79.7%	457,758	170,839
Overtime	28,700	28,700	22,003	76.7%	6,697	28,700	28,700	901	18,418	64.2%	10,282	-3,585
All Other Salary Codes	242,000	242,000	261,666	108.1%	-19,666	242,000	242,000	16,131	335,951	138.8%	-93,951	74,285
<b>Total Salaries</b>	<b>2,453,000</b>	<b>2,453,000</b>	<b>1,906,473</b>	<b>77.7%</b>	<b>546,527</b>	<b>2,522,100</b>	<b>2,522,100</b>	<b>159,453</b>	<b>2,148,012</b>	<b>85.2%</b>	<b>374,088</b>	<b>241,539</b>
<b>Fringes</b>	<b>1,354,500</b>	<b>1,354,500</b>	<b>726,624</b>	<b>53.6%</b>	<b>627,876</b>	<b>1,378,200</b>	<b>1,378,200</b>	<b>60,183</b>	<b>753,215</b>	<b>54.7%</b>	<b>624,985</b>	<b>26,591</b>
Other Expenses:												
Utilities	7,516,300	7,516,300	6,482,839	86.3%	1,033,461	7,516,300	7,516,300	777,299	6,930,403	92.2%	585,897	447,564
Professional & Purchased Services	5,700,000	5,700,000	5,620,733	98.6%	79,267	5,670,600	5,670,600	727,183	6,138,965	108.3%	-468,365	518,232
Travel, Tuition & Dues	15,800	15,800	17,056	108.0%	-1,256	20,800	20,800	2,886	10,974	52.8%	9,826	-6,082
Communications	141,800	141,800	117,828	83.1%	23,972	141,400	141,400	10,352	134,677	95.2%	6,723	16,849
Repairs & Maintenance Services	1,523,600	1,523,600	2,453,005	161.0%	-929,405	1,547,600	1,547,600	495,209	2,114,075	136.6%	-566,475	-338,930
Internal Service Fees	551,700	551,700	581,187	105.3%	-29,487	182,600	182,600	16,248	189,028	103.5%	-6,428	-392,159
Transfers to Other Funds & Units	1,152,500	1,152,500	1,047,975	90.9%	104,525	1,036,900	1,036,900	0	1,011,450	97.5%	25,450	-36,525
All Other Expenses	1,722,300	1,722,300	837,417	48.6%	884,883	1,612,200	1,612,200	9,447	583,581	36.2%	1,028,619	-253,836
<b>TOTAL EXPENSES</b>	<b>22,131,500</b>	<b>22,131,500</b>	<b>19,791,136</b>	<b>89.4%</b>	<b>2,340,364</b>	<b>21,628,700</b>	<b>21,628,700</b>	<b>2,268,525</b>	<b>20,024,644</b>	<b>92.6%</b>	<b>1,604,056</b>	<b>233,508</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	21,331,500	20,685,505	97.0%	-645,995	21,628,700	21,628,700	1,745,444	20,933,165	96.8%	-695,535	247,660
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	813	0.0%	813	0	0	42	655	0.0%	655	-158
<b>TOTAL PROGRAM REVENUE</b>	<b>21,331,500</b>	<b>21,331,500</b>	<b>20,686,318</b>	<b>97.0%</b>	<b>-645,182</b>	<b>21,628,700</b>	<b>21,628,700</b>	<b>1,745,486</b>	<b>20,933,820</b>	<b>96.8%</b>	<b>-694,880</b>	<b>247,502</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	800,000	703,082	87.9%	-96,918	0	0	97,200	160,846	0.0%	160,846	-542,236
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,131,500</b>	<b>22,131,500</b>	<b>21,389,400</b>	<b>96.6%</b>	<b>-742,100</b>	<b>21,628,700</b>	<b>21,628,700</b>	<b>1,842,686</b>	<b>21,094,666</b>	<b>97.5%</b>	<b>-534,034</b>	<b>-294,734</b>

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

General Services  
 Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,328,800	3,328,800	3,258,022	97.9%	70,778	3,497,900	3,497,900	234,194	3,134,894	89.6%	363,006	-123,128
Overtime	119,200	119,200	94,096	78.9%	25,104	92,600	92,600	3,433	59,883	64.7%	32,717	-34,213
All Other Salary Codes	606,300	606,300	588,450	97.1%	17,850	583,300	583,300	51,703	699,537	119.9%	-116,237	111,087
<b>Total Salaries</b>	<b>4,054,300</b>	<b>4,054,300</b>	<b>3,940,568</b>	<b>97.2%</b>	<b>113,732</b>	<b>4,173,800</b>	<b>4,173,800</b>	<b>289,330</b>	<b>3,894,314</b>	<b>93.3%</b>	<b>279,486</b>	<b>-46,254</b>
<b>Fringes</b>	<b>1,758,700</b>	<b>1,758,700</b>	<b>1,665,408</b>	<b>94.7%</b>	<b>93,292</b>	<b>1,762,200</b>	<b>1,762,200</b>	<b>117,586</b>	<b>1,506,683</b>	<b>85.5%</b>	<b>255,517</b>	<b>-158,725</b>
Other Expenses:												
Utilities	100	100	0	0.0%	100	100	100	0	0	0.0%	100	0
Professional & Purchased Services	92,200	92,200	47,810	51.9%	44,390	75,700	75,700	85,729	230,780	304.9%	-155,080	182,970
Travel, Tuition & Dues	34,500	34,500	17,371	50.3%	17,130	34,300	34,300	933	16,159	47.1%	18,141	-1,212
Communications	66,600	66,600	65,295	98.0%	1,305	68,800	68,800	6,309	55,751	81.0%	13,049	-9,544
Repairs & Maintenance Services	1,067,600	1,067,600	921,232	86.3%	146,368	779,600	779,600	77,981	767,590	98.5%	12,010	-153,642
Internal Service Fees	2,430,100	2,430,100	2,441,576	100.5%	-11,476	1,219,200	1,219,200	100,527	1,221,233	100.2%	-2,033	-1,220,343
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	8,909,300	24,434,261	274.3%	-15,524,961	10,213,400	10,213,400	2,286,514	10,757,801	105.3%	-544,401	-13,676,460
<b>TOTAL EXPENSES</b>	<b>18,413,400</b>	<b>18,413,400</b>	<b>33,544,600</b>	<b>182.2%</b>	<b>-15,131,200</b>	<b>18,327,100</b>	<b>18,327,100</b>	<b>2,985,348</b>	<b>18,470,749</b>	<b>100.8%</b>	<b>-143,649</b>	<b>-15,073,851</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	18,413,400	18,045,550	98.0%	-367,850	18,327,100	18,327,100	1,496,649	17,822,304	97.2%	-504,796	-223,246
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,413,400</b>	<b>18,413,400</b>	<b>18,045,550</b>	<b>98.0%</b>	<b>-367,850</b>	<b>18,327,100</b>	<b>18,327,100</b>	<b>1,496,649</b>	<b>17,822,304</b>	<b>97.2%</b>	<b>-504,796</b>	<b>-223,246</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	415,743	0.0%	415,743	0	0	586,201	-75,230	0.0%	-75,230	-490,973
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>415,743</b>	<b>0.0%</b>	<b>415,743</b>	<b>0</b>	<b>0</b>	<b>586,201</b>	<b>-75,230</b>	<b>0.0%</b>	<b>-75,230</b>	<b>-490,973</b>
Transfers From Other Funds & Units	0	0	13,509,885	0.0%	13,509,885	0	0	493,753	-1,814,703	0.0%	-1,814,703	-15,324,588
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,413,400</b>	<b>18,413,400</b>	<b>31,971,178</b>	<b>173.6%</b>	<b>13,557,778</b>	<b>18,327,100</b>	<b>18,327,100</b>	<b>2,576,603</b>	<b>15,932,371</b>	<b>86.9%</b>	<b>-2,394,729</b>	<b>-16,038,807</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	160,800	162,150	100.8%	-1,350	139,500	139,500	9,646	125,110	89.7%	14,390	-37,040
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	27,500	25,668	93.3%	1,832	23,300	23,300	1,601	23,589	101.2%	-289	-2,079
<b>Total Salaries</b>	<b>188,300</b>	<b>188,300</b>	<b>187,818</b>	<b>99.7%</b>	<b>482</b>	<b>162,800</b>	<b>162,800</b>	<b>11,247</b>	<b>148,699</b>	<b>91.3%</b>	<b>14,101</b>	<b>-39,119</b>
<b>Fringes</b>	<b>96,500</b>	<b>96,500</b>	<b>92,925</b>	<b>96.3%</b>	<b>3,575</b>	<b>75,600</b>	<b>75,600</b>	<b>5,383</b>	<b>66,633</b>	<b>88.1%</b>	<b>8,967</b>	<b>-26,292</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	12,200	203	1.7%	11,997	400	400	0	8	1.9%	392	-195
Travel, Tuition & Dues	0	0	103	0.0%	-103	300	300	40	152	50.6%	148	49
Communications	574,100	574,100	470,852	82.0%	103,248	707,500	707,500	281,795	828,005	117.0%	-120,505	357,153
Repairs & Maintenance Services	7,000	7,000	0	0.0%	7,000	500	500	0	0	0.0%	500	0
Internal Service Fees	63,900	63,900	63,547	99.4%	353	28,000	28,000	1,991	27,192	97.1%	808	-36,355
Transfers to Other Funds & Units	15,500	15,500	0	0.0%	15,500	15,500	15,500	0	0	0.0%	15,500	0
All Other Expenses	11,200	11,200	20,421	182.3%	-9,221	16,700	16,700	567	11,274	67.5%	5,426	-9,147
<b>TOTAL EXPENSES</b>	<b>968,700</b>	<b>968,700</b>	<b>835,869</b>	<b>86.3%</b>	<b>132,831</b>	<b>1,007,300</b>	<b>1,007,300</b>	<b>301,858</b>	<b>1,082,799</b>	<b>107.5%</b>	<b>-75,499</b>	<b>246,930</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	968,700	1,044,922	107.9%	76,222	1,007,300	1,007,300	79,728	1,033,989	102.6%	26,689	-10,933
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>968,700</b>	<b>1,044,922</b>	<b>107.9%</b>	<b>76,222</b>	<b>1,007,300</b>	<b>1,007,300</b>	<b>79,728</b>	<b>1,033,989</b>	<b>102.6%</b>	<b>26,689</b>	<b>-10,933</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	8,700	8,700	0.0%	8,700	8,700
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>968,700</b>	<b>968,700</b>	<b>1,044,922</b>	<b>107.9%</b>	<b>76,222</b>	<b>1,007,300</b>	<b>1,007,300</b>	<b>88,428</b>	<b>1,042,689</b>	<b>103.5%</b>	<b>35,389</b>	<b>-2,233</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	661,200	584,834	88.5%	76,366	720,600	720,600	49,338	630,006	87.4%	90,594	45,172
Overtime	3,700	3,700	3,106	83.9%	594	3,700	3,700	213	2,732	73.8%	968	-374
All Other Salary Codes	111,100	111,100	116,110	104.5%	-5,010	111,100	111,100	7,466	109,261	98.3%	1,839	-6,849
<b>Total Salaries</b>	<b>776,000</b>	<b>776,000</b>	<b>704,050</b>	<b>90.7%</b>	<b>71,950</b>	<b>835,400</b>	<b>835,400</b>	<b>57,017</b>	<b>742,000</b>	<b>88.8%</b>	<b>93,400</b>	<b>37,950</b>
<b>Fringes</b>	<b>285,900</b>	<b>285,900</b>	<b>284,665</b>	<b>99.6%</b>	<b>1,235</b>	<b>307,600</b>	<b>307,600</b>	<b>24,243</b>	<b>291,730</b>	<b>94.8%</b>	<b>15,870</b>	<b>7,065</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	272,900	236,981	86.8%	35,919	235,300	235,300	48,925	194,847	82.8%	40,453	-42,134
Travel, Tuition & Dues	34,600	34,600	7,943	23.0%	26,657	29,600	29,600	12	3,033	10.2%	26,567	-4,910
Communications	29,500	29,500	21,408	72.6%	8,092	29,500	29,500	1,729	23,908	81.0%	5,592	2,500
Repairs & Maintenance Services	1,055,100	1,055,100	1,058,411	100.3%	-3,311	975,100	975,100	114,871	627,559	64.4%	347,541	-430,852
Internal Service Fees	523,900	523,900	518,148	98.9%	5,752	332,100	332,100	26,194	316,779	95.4%	15,321	-201,369
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	573,200	841,173	146.8%	-267,973	556,700	556,700	30,892	1,209,700	217.3%	-653,000	368,527
<b>TOTAL EXPENSES</b>	<b>3,551,100</b>	<b>3,551,100</b>	<b>3,672,779</b>	<b>103.4%</b>	<b>-121,679</b>	<b>3,301,300</b>	<b>3,301,300</b>	<b>311,931</b>	<b>3,417,604</b>	<b>103.5%</b>	<b>-116,304</b>	<b>-255,175</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	3,551,100	3,992,306	112.4%	441,206	3,301,300	3,301,300	229,762	3,058,001	92.6%	-243,299	-934,305
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>3,551,100</b>	<b>3,992,306</b>	<b>112.4%</b>	<b>441,206</b>	<b>3,301,300</b>	<b>3,301,300</b>	<b>229,762</b>	<b>3,058,001</b>	<b>92.6%</b>	<b>-243,299</b>	<b>-934,305</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	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>0</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	37,300	37,300	0.0%	37,300	-953
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,551,100</b>	<b>3,551,100</b>	<b>4,030,559</b>	<b>113.5%</b>	<b>479,459</b>	<b>3,301,300</b>	<b>3,301,300</b>	<b>267,062</b>	<b>3,095,700</b>	<b>93.8%</b>	<b>-205,600</b>	<b>-934,859</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	281,600	266,312	94.6%	15,288	281,600	281,600	19,865	258,230	91.7%	23,370	-8,082
Overtime	9,100	9,100	0	0.0%	9,100	9,100	9,100	0	0	0.0%	9,100	0
All Other Salary Codes	43,500	43,500	40,632	93.4%	2,868	43,500	43,500	3,313	44,677	102.7%	-1,177	4,045
<b>Total Salaries</b>	<b>334,200</b>	<b>334,200</b>	<b>306,944</b>	<b>91.8%</b>	<b>27,256</b>	<b>334,200</b>	<b>334,200</b>	<b>23,179</b>	<b>302,907</b>	<b>90.6%</b>	<b>31,293</b>	<b>-4,037</b>
<b>Fringes</b>	<b>135,100</b>	<b>135,100</b>	<b>109,213</b>	<b>80.8%</b>	<b>25,887</b>	<b>135,100</b>	<b>135,100</b>	<b>7,731</b>	<b>97,055</b>	<b>71.8%</b>	<b>38,045</b>	<b>-12,158</b>
Other Expenses:												
Utilities	0	0	309	0.0%	-309	0	0	31	137	0.0%	-137	-172
Professional & Purchased Services	205,800	205,800	86,881	42.2%	118,919	196,200	196,200	9,433	86,451	44.1%	109,749	-430
Travel, Tuition & Dues	2,800	2,800	931	33.2%	1,869	2,800	2,800	20	621	22.2%	2,179	-310
Communications	22,800	22,800	19,079	83.7%	3,721	25,100	25,100	4,466	17,910	71.4%	7,190	-1,169
Repairs & Maintenance Services	1,100	1,100	182	16.6%	918	1,100	1,100	0	0	0.0%	1,100	-182
Internal Service Fees	451,200	451,200	455,226	100.9%	-4,026	270,000	270,000	22,393	272,061	100.8%	-2,061	-183,165
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	283,900	87,347	30.8%	196,553	126,300	126,300	9,542	91,070	72.1%	35,230	3,723
<b>TOTAL EXPENSES</b>	<b>1,436,900</b>	<b>1,436,900</b>	<b>1,066,113</b>	<b>74.2%</b>	<b>370,787</b>	<b>1,090,800</b>	<b>1,090,800</b>	<b>78,343</b>	<b>869,759</b>	<b>79.7%</b>	<b>221,041</b>	<b>-196,354</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	1,436,900	599,142	41.7%	-837,758	1,090,800	1,090,800	81,146	840,976	77.1%	-249,824	241,834
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,436,900</b>	<b>1,436,900</b>	<b>599,142</b>	<b>41.7%</b>	<b>-837,758</b>	<b>1,090,800</b>	<b>1,090,800</b>	<b>81,146</b>	<b>840,976</b>	<b>77.1%</b>	<b>-249,824</b>	<b>241,834</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	521,782	0.0%	521,782	0	0	-233,615	118,542	0.0%	118,542	-403,240
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>521,782</b>	<b>0.0%</b>	<b>521,782</b>	<b>0</b>	<b>0</b>	<b>-233,615</b>	<b>118,542</b>	<b>0.0%</b>	<b>118,542</b>	<b>-403,240</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	8,300	8,300	0.0%	8,300	8,300
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,436,900</b>	<b>1,436,900</b>	<b>1,120,925</b>	<b>78.0%</b>	<b>-315,975</b>	<b>1,090,800</b>	<b>1,090,800</b>	<b>-144,169</b>	<b>967,818</b>	<b>88.7%</b>	<b>-122,982</b>	<b>-153,107</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	9,714,350	9,076,434	93.4%	637,916	10,085,050	10,085,050	734,435	9,343,656	92.6%	741,394	267,222
Overtime	2,800	2,800	12,435	444.1%	-9,635	2,800	2,800	1,349	16,118	575.6%	-13,318	3,683
All Other Salary Codes	39,000	39,000	143,669	368.4%	-104,669	39,000	39,000	2,697	129,917	333.1%	-90,917	-13,752
<b>Total Salaries</b>	<b>9,756,150</b>	<b>9,756,150</b>	<b>9,232,537</b>	<b>94.6%</b>	<b>523,613</b>	<b>10,126,850</b>	<b>10,126,850</b>	<b>738,480</b>	<b>9,489,691</b>	<b>93.7%</b>	<b>637,159</b>	<b>257,154</b>
<b>Fringes</b>	<b>3,737,500</b>	<b>3,737,500</b>	<b>3,561,541</b>	<b>95.3%</b>	<b>175,959</b>	<b>3,888,100</b>	<b>3,888,100</b>	<b>276,636</b>	<b>3,341,396</b>	<b>85.9%</b>	<b>546,704</b>	<b>-220,145</b>
Other Expenses:												
Utilities	10,000	10,000	4,483	44.8%	5,517	10,000	10,000	241	3,591	35.9%	6,409	-892
Professional & Purchased Services	4,511,600	4,511,600	4,822,947	106.9%	-311,347	4,572,300	4,572,300	353,775	4,087,872	89.4%	484,428	-735,075
Travel, Tuition & Dues	235,150	235,150	152,664	64.9%	82,486	220,350	220,350	17,097	204,360	92.7%	15,990	51,696
Communications	283,800	283,800	94,147	33.2%	189,653	155,800	155,800	13,198	122,864	78.9%	32,936	28,717
Repairs & Maintenance Services	39,200	39,200	3,360	8.6%	35,840	30,800	30,800	-65	2,899	9.4%	27,901	-461
Internal Service Fees	0	0	0	0.0%	0	2,000	2,000	0	0	0.0%	2,000	0
Transfers to Other Funds & Units	0	0	183,089	0.0%	-183,089	0	0	0	0	0.0%	0	-183,089
All Other Expenses	2,940,200	2,940,200	2,328,639	79.2%	611,561	3,083,300	3,083,300	164,021	2,192,723	71.1%	890,577	-135,916
<b>TOTAL EXPENSES</b>	<b>21,513,600</b>	<b>21,513,600</b>	<b>20,383,406</b>	<b>94.7%</b>	<b>1,130,194</b>	<b>22,089,500</b>	<b>22,089,500</b>	<b>1,563,383</b>	<b>19,445,395</b>	<b>88.0%</b>	<b>2,644,105</b>	<b>-938,011</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	3,964	0.0%	3,964	0	0	0	8,814	0.0%	8,814	4,850
Other Governments & Agencies					0						0	
Federal Direct	5,452,100	5,452,100	5,601,190	102.7%	149,090	5,447,500	5,447,500	15,043	3,064,657	56.3%	-2,382,843	-2,536,533
Fed Through State Pass-Through	12,370,300	12,370,300	11,641,261	94.1%	-729,039	12,687,000	12,687,000	320,002	11,115,231	87.6%	-1,571,769	-526,030
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	473,400	467,970	98.9%	-5,430	472,500	472,500	1,249	271,616	57.5%	-200,884	-196,354
Other Government & Agencies	85,000	85,000	68,254	0.0%	-16,746	0	0	0	0	0.0%	0	-68,254
Subtotal Other Governments & Agencies	18,380,800	18,380,800	17,778,674	96.7%	-602,126	18,607,000	18,607,000	336,294	14,451,504	77.7%	-4,155,496	-3,327,170
Other Program Revenue	248,700	248,700	129,100	51.9%	-119,600	371,100	371,100	0	346,363	93.3%	-24,737	217,263
<b>TOTAL PROGRAM REVENUE</b>	<b>18,629,500</b>	<b>18,629,500</b>	<b>17,911,738</b>	<b>96.1%</b>	<b>-717,762</b>	<b>18,978,100</b>	<b>18,978,100</b>	<b>336,294</b>	<b>14,806,681</b>	<b>78.0%</b>	<b>-4,171,419</b>	<b>-3,105,057</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	829	829	0.0%	829	829
<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>829</b>	<b>829</b>	<b>0.0%</b>	<b>829</b>	<b>829</b>
Transfers From Other Funds & Units	2,884,100	2,884,100	3,033,350	105.2%	149,250	3,111,400	3,111,400	562,026	2,825,484	90.8%	-285,916	-207,866
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>21,513,600</b>	<b>21,513,600</b>	<b>20,945,088</b>	<b>97.4%</b>	<b>-568,512</b>	<b>22,089,500</b>	<b>22,089,500</b>	<b>899,149</b>	<b>17,632,994</b>	<b>79.8%</b>	<b>-4,456,506</b>	<b>-3,312,094</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	7,214,800	5,897,602	81.7%	1,317,198	7,203,400	7,203,400	466,413	5,989,768	83.2%	1,213,632	92,166
Overtime	56,000	56,000	66,614	119.0%	-10,614	56,000	56,000	3,433	41,766	74.6%	14,234	-24,848
All Other Salary Codes	47,700	47,700	887,601	1860.8%	-839,901	51,100	51,100	59,465	1,051,634	2058.0%	-1,000,534	164,033
<b>Total Salaries</b>	<b>7,318,500</b>	<b>7,318,500</b>	<b>6,851,817</b>	<b>93.6%</b>	<b>466,683</b>	<b>7,310,500</b>	<b>7,310,500</b>	<b>529,311</b>	<b>7,083,168</b>	<b>96.9%</b>	<b>227,332</b>	<b>231,351</b>
<b>Fringes</b>	<b>2,681,600</b>	<b>2,681,600</b>	<b>2,468,327</b>	<b>92.0%</b>	<b>213,273</b>	<b>2,354,200</b>	<b>2,354,200</b>	<b>176,428</b>	<b>2,297,814</b>	<b>97.6%</b>	<b>56,386</b>	<b>-170,513</b>
Other Expenses:												
Utilities	5,600	5,600	0	0.0%	5,600	1,100	1,100	12	551	50.1%	549	551
Professional & Purchased Services	2,209,800	2,209,800	1,575,210	71.3%	634,590	1,852,900	1,852,900	162,888	1,972,039	106.4%	-119,139	396,829
Travel, Tuition & Dues	357,000	357,000	253,489	71.0%	103,511	270,300	270,300	110,380	222,355	82.3%	47,945	-31,134
Communications	669,400	669,400	562,029	84.0%	107,371	496,800	496,800	24,260	268,044	54.0%	228,756	-293,985
Repairs & Maintenance Services	578,100	578,100	423,276	73.2%	154,824	666,700	666,700	246,492	626,004	93.9%	40,696	202,728
Internal Service Fees	1,844,500	1,844,500	1,815,867	98.4%	28,633	604,500	604,500	42,189	527,089	87.2%	77,411	-1,288,778
Transfers to Other Funds & Units	7,555,100	7,555,100	6,482,700	85.8%	1,072,400	5,960,700	5,960,700	0	5,960,700	100.0%	0	-522,000
All Other Expenses	1,876,800	1,876,800	2,357,559	125.6%	-480,759	1,970,900	1,970,900	292,528	2,275,275	115.4%	-304,375	-82,284
<b>TOTAL EXPENSES</b>	<b>25,096,400</b>	<b>25,096,400</b>	<b>22,790,273</b>	<b>90.8%</b>	<b>2,306,127</b>	<b>21,488,600</b>	<b>21,488,600</b>	<b>1,621,379</b>	<b>21,269,928</b>	<b>99.0%</b>	<b>218,672</b>	<b>-1,520,345</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	24,748,500	23,475,311	94.9%	-1,273,189	21,488,600	21,488,600	1,745,998	20,578,906	95.8%	-909,694	-2,896,405
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>24,748,500</b>	<b>24,748,500</b>	<b>23,475,311</b>	<b>94.9%</b>	<b>-1,273,189</b>	<b>21,488,600</b>	<b>21,488,600</b>	<b>1,745,998</b>	<b>20,578,906</b>	<b>95.8%</b>	<b>-909,694</b>	<b>-2,896,405</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	-7,346	0.0%	-7,346	-7,346
<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>-7,346</b>	<b>0.0%</b>	<b>-7,346</b>	<b>-7,346</b>
Transfers From Other Funds & Units	347,900	347,900	157,819	45.4%	-190,081	0	0	253,263	442,306	0.0%	442,306	284,487
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,096,400</b>	<b>25,096,400</b>	<b>23,633,130</b>	<b>94.2%</b>	<b>-1,463,270</b>	<b>21,488,600</b>	<b>21,488,600</b>	<b>1,999,261</b>	<b>21,013,866</b>	<b>97.8%</b>	<b>-474,734</b>	<b>-2,619,264</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	732,100	642,140	87.7%	89,960	732,100	732,100	53,569	664,126	90.7%	67,974	21,986
Overtime	300	300	285	95.2%	15	300	300	0	242	80.6%	58	-43
All Other Salary Codes	59,300	59,300	71,999	121.4%	-12,699	59,300	59,300	6,674	106,136	179.0%	-46,836	34,137
<b>Total Salaries</b>	<b>791,700</b>	<b>791,700</b>	<b>714,424</b>	<b>90.2%</b>	<b>77,276</b>	<b>791,700</b>	<b>791,700</b>	<b>60,242</b>	<b>770,504</b>	<b>97.3%</b>	<b>21,196</b>	<b>56,080</b>
<b>Fringes</b>	<b>366,600</b>	<b>366,600</b>	<b>232,505</b>	<b>63.4%</b>	<b>134,095</b>	<b>266,000</b>	<b>266,000</b>	<b>20,366</b>	<b>237,094</b>	<b>89.1%</b>	<b>28,906</b>	<b>4,589</b>
Other Expenses:												
Utilities	71,000	71,000	96,336	135.7%	-25,336	71,000	71,000	7,064	102,455	144.3%	-31,455	6,119
Professional & Purchased Services	43,900	43,900	93,160	212.2%	-49,260	43,900	43,900	6,314	62,962	143.4%	-19,062	-30,198
Travel, Tuition & Dues	21,300	21,300	32,845	154.2%	-11,545	21,300	21,300	20	22,208	104.3%	-908	-10,637
Communications	32,800	32,800	56,435	172.1%	-23,635	32,800	32,800	3,554	56,483	172.2%	-23,683	48
Repairs & Maintenance Services	10,100	10,100	15,816	156.6%	-5,716	10,100	10,100	0	887	8.8%	9,213	-14,929
Internal Service Fees	1,090,200	1,090,200	1,150,677	105.5%	-60,477	451,300	451,300	40,805	490,391	108.7%	-39,091	-660,286
Transfers to Other Funds & Units	690,100	690,100	701,001	101.6%	-10,901	885,600	885,600	0	703,531	79.4%	182,069	2,530
All Other Expenses	99,600	99,600	128,154	128.7%	-28,554	89,400	89,400	2,223	261,698	292.7%	-172,298	133,544
<b>TOTAL EXPENSES</b>	<b>3,217,300</b>	<b>3,217,300</b>	<b>3,221,352</b>	<b>100.1%</b>	<b>-4,052</b>	<b>2,663,100</b>	<b>2,663,100</b>	<b>140,587</b>	<b>2,708,212</b>	<b>101.7%</b>	<b>-45,112</b>	<b>-513,140</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	387	0.0%	387	0	0	0	-3,662	0.0%	-3,662	-4,049
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>0.0%</b>	<b>387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,662</b>	<b>0.0%</b>	<b>-3,662</b>	<b>-4,049</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	3,217,300	3,236,596	100.6%	19,296	2,663,100	2,663,100	0	2,564,550	96.3%	-98,550	-672,046
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,217,300</b>	<b>3,217,300</b>	<b>3,237,563</b>	<b>100.6%</b>	<b>20,263</b>	<b>2,663,100</b>	<b>2,663,100</b>	<b>0</b>	<b>2,560,888</b>	<b>96.2%</b>	<b>-102,212</b>	<b>-676,675</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	374,784,200	368,375,418	98.3%	6,408,782	390,507,700	390,507,700	9,256,399	386,760,552	99.0%	3,747,148	18,385,134
Overtime	2,641,200	2,641,200	2,236,360	84.7%	404,840	1,879,200	1,879,200	152,600	1,636,301	87.1%	242,899	-600,059
All Other Salary Codes	9,061,600	9,061,600	9,822,514	108.4%	-760,914	10,558,800	10,558,800	1,310,950	10,869,226	102.9%	-310,426	1,046,712
<b>Total Salaries</b>	<b>386,487,000</b>	<b>386,487,000</b>	<b>380,434,292</b>	<b>98.4%</b>	<b>6,052,708</b>	<b>402,945,700</b>	<b>402,945,700</b>	<b>10,719,949</b>	<b>399,266,080</b>	<b>99.1%</b>	<b>3,679,620</b>	<b>18,831,788</b>
<b>Fringes</b>	<b>109,552,500</b>	<b>109,552,500</b>	<b>107,214,326</b>	<b>97.9%</b>	<b>2,338,174</b>	<b>113,519,800</b>	<b>113,519,800</b>	<b>3,180,310</b>	<b>111,808,764</b>	<b>98.5%</b>	<b>1,711,036</b>	<b>4,594,438</b>
Other Expenses:												
Utilities	22,400,400	22,400,400	21,576,182	96.3%	824,218	23,184,500	23,184,500	2,086,135	23,219,429	100.2%	-34,929	1,643,247
Professional & Purchased Services	9,939,200	9,939,200	10,530,643	106.0%	-591,443	10,018,700	10,018,700	964,989	10,541,386	105.2%	-522,686	10,743
Travel, Tuition & Dues	1,226,500	1,226,500	1,029,635	83.9%	196,866	1,558,000	1,558,000	270,942	1,452,744	93.2%	105,256	423,109
Communications	3,074,000	3,074,000	3,280,175	106.7%	-206,175	2,841,100	2,841,100	231,217	2,636,045	92.8%	205,055	-644,130
Repairs & Maintenance Services	2,199,600	2,199,600	2,309,215	105.0%	-109,615	3,497,300	3,497,300	283,441	3,511,161	100.4%	-13,861	1,201,946
Internal Service Fees	6,857,800	6,857,800	6,802,292	99.2%	55,508	6,111,400	6,111,400	523,219	6,010,647	98.4%	100,753	-791,645
Transfers to Other Funds & Units	12,240,200	12,240,200	13,065,956	106.7%	-825,756	14,128,700	14,128,700	1,405,944	13,958,857	98.8%	169,843	892,901
All Other Expenses	43,623,600	43,623,600	41,875,263	96.0%	1,748,337	44,971,400	44,971,400	2,730,733	44,736,040	99.5%	235,360	2,860,777
<b>TOTAL EXPENSES</b>	<b>597,600,800</b>	<b>597,600,800</b>	<b>588,117,978</b>	<b>98.4%</b>	<b>9,482,822</b>	<b>622,776,600</b>	<b>622,776,600</b>	<b>22,396,878</b>	<b>617,141,152</b>	<b>99.1%</b>	<b>5,635,448</b>	<b>29,023,174</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	1,208,500	980,309	81.1%	-228,191	750,000	750,000	82,550	747,949	99.7%	-2,051	-232,360
Other Governments & Agencies					0			0	255,237	290.0%	167,237	242,739
Federal Direct	88,000	88,000	12,498	14.2%	-75,502	88,000	88,000	0	108,633	155.2%	38,633	8,225
Fed Through State Pass-Through	70,000	70,000	100,408	143.4%	30,408	70,000	70,000	0	0	0.0%	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	191,693,400	192,710,424	100.5%	1,017,024	197,049,900	197,049,900	18,861,100	197,107,801	100.0%	57,901	4,397,377
Other Government & Agencies	1,800	1,800	122,599	0.0%	120,799	1,800	1,800	-224,648	-117,277	0.0%	-119,077	-239,876
Subtotal Other Governments & Agencies	191,853,200	191,853,200	192,945,930	100.6%	1,092,730	197,209,700	197,209,700	18,636,452	197,354,394	100.1%	144,694	4,408,464
Other Program Revenue	888,200	888,200	2,800,997	315.4%	1,912,797	1,115,100	1,115,100	194,949	1,499,551	134.5%	384,451	-1,301,446
<b>TOTAL PROGRAM REVENUE</b>	<b>193,949,900</b>	<b>193,949,900</b>	<b>196,727,236</b>	<b>101.4%</b>	<b>2,777,336</b>	<b>199,074,800</b>	<b>199,074,800</b>	<b>18,913,951</b>	<b>199,601,894</b>	<b>100.3%</b>	<b>527,094</b>	<b>2,874,658</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	217,545,200	215,229,838	98.9%	-2,315,362	218,622,700	218,622,700	7,435,803	219,008,251	100.2%	385,551	3,778,413
Local Option Sales Tax	174,497,900	174,497,900	171,454,343	98.3%	-3,043,557	167,246,400	167,246,400	12,289,409	133,441,821	79.8%	-33,804,579	-38,012,522
Other Tax, Licences & Permits	2,932,700	2,932,700	4,826,627	164.6%	1,893,927	4,623,500	4,623,500	369,658	3,914,203	84.7%	-709,297	-912,424
Fines, Forfeits & Penalties	5,300	5,300	5,909	111.5%	609	6,200	6,200	1,000	154,180	2486.8%	147,980	148,271
Compensation from Property	409,500	409,500	394,110	96.2%	-15,390	353,000	353,000	32,219	350,433	99.3%	-2,567	-43,677
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>395,390,600</b>	<b>395,390,600</b>	<b>391,910,826</b>	<b>99.1%</b>	<b>-3,479,774</b>	<b>390,851,800</b>	<b>390,851,800</b>	<b>20,128,089</b>	<b>356,868,887</b>	<b>91.3%</b>	<b>-33,982,913</b>	<b>-35,041,939</b>
Transfers From Other Funds & Units	2,205,700	2,205,700	3,842,007	174.2%	1,636,307	2,772,000	2,772,000	240,477	1,930,451	69.6%	-841,549	-1,911,556
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>591,546,200</b>	<b>591,546,200</b>	<b>592,480,069</b>	<b>100.2%</b>	<b>933,869</b>	<b>592,698,600</b>	<b>592,698,600</b>	<b>39,282,517</b>	<b>558,401,232</b>	<b>94.2%</b>	<b>-34,297,368</b>	<b>-34,078,837</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	562,800	515,444	91.6%	47,356	522,300	522,300	35,663	462,436	88.5%	59,864	-53,008
Overtime	41,300	41,300	38,343	92.8%	2,957	41,300	41,300	2,424	44,826	108.5%	-3,526	6,483
All Other Salary Codes	7,100	7,100	44,210	622.7%	-37,110	7,100	7,100	19,680	35,600	501.4%	-28,500	-8,610
<b>Total Salaries</b>	<b>611,200</b>	<b>611,200</b>	<b>597,997</b>	<b>97.8%</b>	<b>13,203</b>	<b>570,700</b>	<b>570,700</b>	<b>57,766</b>	<b>542,862</b>	<b>95.1%</b>	<b>27,838</b>	<b>-55,135</b>
<b>Fringes</b>	<b>227,600</b>	<b>227,600</b>	<b>213,140</b>	<b>93.6%</b>	<b>14,460</b>	<b>177,300</b>	<b>177,300</b>	<b>16,979</b>	<b>168,848</b>	<b>95.2%</b>	<b>8,452</b>	<b>-44,292</b>
Other Expenses:												
Utilities	396,400	396,400	362,116	91.4%	34,284	396,400	396,400	25,137	331,904	83.7%	64,496	-30,212
Professional & Purchased Services	531,100	531,100	504,553	95.0%	26,547	510,600	510,600	36,055	271,368	53.1%	239,232	-233,185
Travel, Tuition & Dues	8,300	8,300	8,542	102.9%	-242	8,300	8,300	525	5,891	71.0%	2,409	-2,651
Communications	16,200	16,200	20,862	128.8%	-4,662	11,200	11,200	1,935	20,154	179.9%	-8,954	-708
Repairs & Maintenance Services	40,600	40,600	47,354	116.6%	-6,754	40,600	40,600	25,813	46,606	114.8%	-6,006	-748
Internal Service Fees	71,200	71,200	75,530	106.1%	-4,330	46,500	46,500	4,755	48,708	104.7%	-2,208	-26,822
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	105,200	105,200	132,532	126.0%	-27,332	125,000	125,000	10,452	185,668	262.8%	-60,668	53,136
<b>TOTAL EXPENSES</b>	<b>2,007,800</b>	<b>2,007,800</b>	<b>1,962,776</b>	<b>97.8%</b>	<b>45,024</b>	<b>1,886,600</b>	<b>1,886,600</b>	<b>179,417</b>	<b>1,622,009</b>	<b>86.0%</b>	<b>264,591</b>	<b>-340,767</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	1,012,600	1,298,735	128.3%	286,135	1,012,600	1,012,600	137,715	1,431,336	141.4%	418,736	132,601
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	21,721	0.0%	21,721	0	0	0	63	0.0%	63	-21,658
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>1,012,600</b>	<b>1,320,456</b>	<b>130.4%</b>	<b>307,856</b>	<b>1,012,600</b>	<b>1,012,600</b>	<b>137,715</b>	<b>1,431,399</b>	<b>141.4%</b>	<b>418,799</b>	<b>110,943</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	995,200	644,967	64.8%	-350,233	874,000	874,000	5,400	1,192,492	136.4%	318,492	547,525
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,007,800</b>	<b>2,007,800</b>	<b>1,965,423</b>	<b>97.9%</b>	<b>-42,377</b>	<b>1,886,600</b>	<b>1,886,600</b>	<b>143,115</b>	<b>2,623,891</b>	<b>139.1%</b>	<b>737,291</b>	<b>658,468</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	1,973,300	1,784,605	90.4%	188,695	1,993,200	1,993,200	308,822	1,896,373	95.1%	96,827	111,768
Overtime	3,000	3,000	1,805	60.2%	1,195	3,000	3,000	1,068	3,848	128.3%	-848	2,043
All Other Salary Codes	144,200	144,200	116,756	81.0%	27,444	151,000	151,000	35	107,194	71.0%	43,806	-9,562
<b>Total Salaries</b>	<b>2,120,500</b>	<b>2,120,500</b>	<b>1,903,166</b>	<b>89.8%</b>	<b>217,334</b>	<b>2,147,200</b>	<b>2,147,200</b>	<b>309,925</b>	<b>2,007,415</b>	<b>93.5%</b>	<b>139,785</b>	<b>104,249</b>
<b>Fringes</b>	<b>862,500</b>	<b>862,500</b>	<b>776,192</b>	<b>90.0%</b>	<b>86,308</b>	<b>728,200</b>	<b>728,200</b>	<b>68,017</b>	<b>684,446</b>	<b>94.0%</b>	<b>43,754</b>	<b>-91,746</b>
Other Expenses:												
Utilities	9,700	9,700	8,820	90.9%	880	10,800	10,800	375	5,333	49.4%	5,467	-3,487
Professional & Purchased Services	2,127,900	2,127,900	2,126,126	99.9%	1,774	3,264,300	3,264,300	277,021	1,938,372	59.4%	1,325,928	-187,754
Travel, Tuition & Dues	1,677,800	1,677,800	1,503,221	89.6%	174,579	1,874,000	1,874,000	402,967	1,482,766	79.1%	391,234	-20,455
Communications	90,200	90,200	89,620	99.4%	580	113,300	113,300	3,505	45,768	40.4%	67,532	-43,852
Repairs & Maintenance Services	3,300	3,300	4,216	127.8%	-916	5,400	5,400	0	1,798	33.3%	3,602	-2,418
Internal Service Fees	330,300	330,300	387,925	117.4%	-57,625	145,600	145,600	12,786	146,663	100.7%	-1,063	-241,262
Transfers to Other Funds & Units	2,700	2,700	-14,552	-539.0%	17,252	700	700	22,203	22,203	3171.8%	-21,503	36,755
All Other Expenses	728,400	728,400	1,363,939	187.3%	-635,539	699,500	699,500	96,797	1,218,680	174.2%	-519,180	-145,259
<b>TOTAL EXPENSES</b>	<b>7,953,300</b>	<b>7,953,300</b>	<b>8,148,673</b>	<b>102.5%</b>	<b>-195,373</b>	<b>8,989,000</b>	<b>8,989,000</b>	<b>1,193,596</b>	<b>7,553,443</b>	<b>84.0%</b>	<b>1,435,557</b>	<b>-595,230</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	1,200	0	0.0%	-1,200	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	435,500	435,500	618,491	142.0%	182,991	0	0	0	0	0.0%	0	-618,491
Fed Through State Pass-Through	7,307,400	7,307,400	6,658,304	91.1%	-649,096	8,876,400	8,876,400	785,363	6,184,121	69.7%	-2,692,279	-474,183
Fed Through Other Pass-Through	0	0	7,604	0.0%	7,604	0	0	190	9,450	0.0%	9,450	1,846
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	7,742,900	7,284,398	94.1%	-458,502	8,876,400	8,876,400	785,553	6,193,571	69.8%	-2,682,829	-1,090,827
Other Program Revenue	117,700	117,700	626,665	532.4%	508,965	0	0	0	594,181	0.0%	594,181	-32,484
<b>TOTAL PROGRAM REVENUE</b>	<b>7,861,800</b>	<b>7,861,800</b>	<b>7,911,063</b>	<b>100.6%</b>	<b>49,263</b>	<b>8,876,400</b>	<b>8,876,400</b>	<b>785,553</b>	<b>6,787,751</b>	<b>76.5%</b>	<b>-2,088,649</b>	<b>-1,123,312</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	23	223	0.0%	223	197
<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>23</b>	<b>223</b>	<b>0.0%</b>	<b>223</b>	<b>197</b>
Transfers From Other Funds & Units	91,500	91,500	295,323	322.8%	203,823	112,600	112,600	162,924	201,890	179.3%	89,290	-93,433
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,953,300</b>	<b>7,953,300</b>	<b>8,206,412</b>	<b>103.2%</b>	<b>253,112</b>	<b>8,989,000</b>	<b>8,989,000</b>	<b>948,500</b>	<b>6,989,864</b>	<b>77.8%</b>	<b>-1,999,136</b>	<b>-1,216,548</b>

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

**Police**  
 Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	180,400	180,400	126,991	70.4%	53,409	184,900	184,900	13,324	142,613	77.1%	42,287	15,622
Overtime	802,700	802,700	571,616	71.2%	231,084	600,500	600,500	86,200	531,221	88.5%	69,279	-40,395
All Other Salary Codes	8,200	8,200	29,180	355.9%	-20,980	1,200	1,200	2,033	37,286	3107.2%	-36,086	8,106
<b>Total Salaries</b>	<b>991,300</b>	<b>991,300</b>	<b>727,788</b>	<b>73.4%</b>	<b>263,512</b>	<b>786,600</b>	<b>786,600</b>	<b>101,557</b>	<b>711,120</b>	<b>90.4%</b>	<b>75,480</b>	<b>-16,668</b>
<b>Fringes</b>	<b>178,600</b>	<b>178,600</b>	<b>200,313</b>	<b>112.2%</b>	<b>-21,713</b>	<b>145,000</b>	<b>145,000</b>	<b>13,423</b>	<b>143,552</b>	<b>99.0%</b>	<b>1,448</b>	<b>-56,761</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	200	0	0.0%	200	200	200	0	300	150.0%	-100	300
Communications	2,700	2,700	854	31.6%	1,846	2,700	2,700	233	1,880	69.6%	820	1,026
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	22,000	18,172	82.6%	3,828	13,200	13,200	1,100	13,200	100.0%	0	-4,972
Transfers to Other Funds & Units	218,800	218,800	276,557	126.4%	-57,757	151,700	151,700	6,735	80,232	52.9%	71,468	-196,325
All Other Expenses	172,400	172,400	79,262	46.0%	93,139	121,700	121,700	8,188	89,757	73.8%	31,943	10,495
<b>TOTAL EXPENSES</b>	<b>1,586,000</b>	<b>1,586,000</b>	<b>1,302,830</b>	<b>82.1%</b>	<b>283,170</b>	<b>1,221,100</b>	<b>1,221,100</b>	<b>131,237</b>	<b>1,040,042</b>	<b>85.2%</b>	<b>181,058</b>	<b>-262,788</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	1,515,500	1,166,592	77.0%	-348,908	1,150,600	1,150,600	174,205	1,065,178	92.6%	-85,422	-101,414
Other Governments & Agencies					0						0	
Federal Direct	70,000	70,000	0	0.0%	-70,000	70,000	70,000	0	0	0.0%	-70,000	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	70,000	70,000	0	0.0%	-70,000	70,000	70,000	0	0	0.0%	-70,000	0
Other Program Revenue	500	500	3	0.6%	-497	500	500	-12	-1,792	-358.5%	-2,292	-1,795
<b>TOTAL PROGRAM REVENUE</b>	<b>1,586,000</b>	<b>1,586,000</b>	<b>1,166,595</b>	<b>73.6%</b>	<b>-419,405</b>	<b>1,221,100</b>	<b>1,221,100</b>	<b>174,193</b>	<b>1,063,385</b>	<b>87.1%</b>	<b>-157,715</b>	<b>-103,210</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

0

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	0	0	0.0%	0	0
Overtime	78,000	78,000	91,497	117.3%	-13,497	82,400	82,400	23,643	98,309	119.3%	-15,909	6,812
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>78,000</b>	<b>91,497</b>	<b>117.3%</b>	<b>-13,497</b>	<b>82,400</b>	<b>82,400</b>	<b>23,643</b>	<b>98,309</b>	<b>119.3%</b>	<b>-15,909</b>	<b>6,812</b>
<b>Fringes</b>	<b>2,000</b>	<b>2,000</b>	<b>5,700</b>	<b>285.0%</b>	<b>-3,700</b>	<b>3,800</b>	<b>3,800</b>	<b>3,707</b>	<b>8,196</b>	<b>215.7%</b>	<b>-4,396</b>	<b>2,496</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	3,900	0	0.0%	3,900	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	8,000	5,958	74.5%	2,042	4,300	4,300	633	7,600	176.7%	-3,300	1,642
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	8,888	0.0%	-8,888	0	0	0	0	0.0%	0	-8,888
<b>TOTAL EXPENSES</b>	<b>91,900</b>	<b>91,900</b>	<b>112,043</b>	<b>121.9%</b>	<b>-20,143</b>	<b>90,500</b>	<b>90,500</b>	<b>27,984</b>	<b>114,105</b>	<b>126.1%</b>	<b>-23,605</b>	<b>2,062</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	64,500	64,500	71,162	110.3%	6,662	70,400	70,400	-6,141	33,175	47.1%	-37,225	-37,987
Fed Through State Pass-Through	15,500	15,500	14,662	94.6%	-838	15,800	15,800	-16,808	7,402	46.8%	-8,398	-7,260
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	80,000	85,825	107.3%	5,825	86,200	86,200	-22,949	40,577	47.1%	-45,623	-45,248
Other Program Revenue	0	0	0	0.0%	0	0	0	-92	-2,853	0.0%	-2,853	-2,853
<b>TOTAL PROGRAM REVENUE</b>	<b>80,000</b>	<b>80,000</b>	<b>85,825</b>	<b>107.3%</b>	<b>5,825</b>	<b>86,200</b>	<b>86,200</b>	<b>-23,041</b>	<b>37,724</b>	<b>43.8%</b>	<b>-48,476</b>	<b>-48,101</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	11,900	11,900	0	0.0%	-11,900	4,300	4,300	0	0	0.0%	-4,300	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>11,900</b>	<b>0</b>	<b>0.0%</b>	<b>-11,900</b>	<b>4,300</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-4,300</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	22,812	0.0%	22,812	0	0	12,672	15,334	0.0%	15,334	-7,478
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>91,900</b>	<b>91,900</b>	<b>108,636</b>	<b>118.2%</b>	<b>16,736</b>	<b>90,500</b>	<b>90,500</b>	<b>-10,369</b>	<b>53,058</b>	<b>58.6%</b>	<b>-37,442</b>	<b>-55,578</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	309,600	269,258	87.0%	40,342	334,100	334,100	26,031	275,592	82.5%	58,508	6,334
Overtime	6,900	6,900	15,016	217.6%	-8,116	6,900	6,900	251	15,194	220.2%	-8,294	178
All Other Salary Codes	32,900	32,900	52,532	159.7%	-19,632	5,900	5,900	1,452	55,999	949.1%	-50,099	3,467
<b>Total Salaries</b>	<b>349,400</b>	<b>349,400</b>	<b>336,805</b>	<b>96.4%</b>	<b>12,595</b>	<b>346,900</b>	<b>346,900</b>	<b>27,735</b>	<b>346,786</b>	<b>100.0%</b>	<b>114</b>	<b>9,981</b>
<b>Fringes</b>	<b>126,400</b>	<b>126,400</b>	<b>130,984</b>	<b>103.6%</b>	<b>-4,584</b>	<b>126,900</b>	<b>126,900</b>	<b>9,837</b>	<b>121,028</b>	<b>95.4%</b>	<b>5,872</b>	<b>-9,956</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	86	1,815	0.0%	-1,815	1,815
Professional & Purchased Services	0	0	0	0.0%	0	0	0	108	746	0.0%	-746	746
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	7,200	9,665	134.2%	-2,465	7,200	7,200	0	0	0.0%	7,200	-9,665
Transfers to Other Funds & Units	104,000	104,000	76,319	73.4%	27,681	56,300	56,300	0	64,680	114.9%	-8,380	-11,639
All Other Expenses	108,000	108,000	54,798	50.7%	53,202	178,600	178,600	937	47,750	26.7%	130,850	-7,048
<b>TOTAL EXPENSES</b>	<b>695,000</b>	<b>695,000</b>	<b>608,572</b>	<b>87.6%</b>	<b>86,428</b>	<b>715,900</b>	<b>715,900</b>	<b>38,703</b>	<b>582,805</b>	<b>81.4%</b>	<b>133,095</b>	<b>-25,767</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	695,000	599,557	86.3%	-95,443	715,900	715,900	0	543,785	76.0%	-172,115	-55,772
Subtotal Other Governments & Agencies	695,000	695,000	599,557	86.3%	-95,443	715,900	715,900	0	543,785	76.0%	-172,115	-55,772
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>695,000</b>	<b>599,557</b>	<b>86.3%</b>	<b>-95,443</b>	<b>715,900</b>	<b>715,900</b>	<b>0</b>	<b>543,785</b>	<b>76.0%</b>	<b>-172,115</b>	<b>-55,772</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>695,000</b>	<b>599,557</b>	<b>86.3%</b>	<b>-95,443</b>	<b>715,900</b>	<b>715,900</b>	<b>0</b>	<b>543,785</b>	<b>76.0%</b>	<b>-172,115</b>	<b>-55,772</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	481,000	481,000	100.0%	0	481,000	481,000	0	481,000	100.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>100.0%</b>	<b>0</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>481,000</b>	<b>100.0%</b>	<b>0</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 June 30, 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	765,400	606,726	79.3%	158,674	865,700	865,700	58,618	675,015	78.0%	190,685	68,289
Overtime	15,000	15,000	9,354	62.4%	5,646	15,000	15,000	0	862	5.7%	14,138	-8,492
All Other Salary Codes	98,000	98,000	123,360	125.9%	-25,360	42,300	42,300	11,351	115,385	272.8%	-73,085	-7,975
<b>Total Salaries</b>	<b>878,400</b>	<b>878,400</b>	<b>739,439</b>	<b>84.2%</b>	<b>138,961</b>	<b>923,000</b>	<b>923,000</b>	<b>69,968</b>	<b>791,262</b>	<b>85.7%</b>	<b>131,738</b>	<b>51,823</b>
<b>Fringes</b>	<b>404,700</b>	<b>404,700</b>	<b>295,219</b>	<b>72.9%</b>	<b>109,481</b>	<b>415,800</b>	<b>415,800</b>	<b>27,485</b>	<b>298,117</b>	<b>71.7%</b>	<b>117,683</b>	<b>2,898</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	1,037,400	654,764	63.1%	382,636	761,400	761,400	74,040	596,982	78.4%	164,418	-57,782
Travel, Tuition & Dues	1,200	1,200	0	0.0%	1,200	1,200	1,200	0	0	0.0%	1,200	0
Communications	28,000	28,000	18,540	66.2%	9,460	28,000	28,000	846	16,151	57.7%	11,849	-2,389
Repairs & Maintenance Services	1,000	1,000	330	33.0%	670	1,000	1,000	0	334	33.4%	666	4
Internal Service Fees	64,800	64,800	55,488	85.6%	9,312	41,300	41,300	3,189	39,087	94.6%	2,213	-16,401
Transfers to Other Funds & Units	204,500	204,500	204,804	100.1%	-304	204,500	204,500	17,042	204,504	100.0%	-4	-300
All Other Expenses	320,300	320,300	305,894	95.5%	14,406	340,300	340,300	22,848	229,822	67.5%	110,478	-76,072
<b>TOTAL EXPENSES</b>	<b>2,940,300</b>	<b>2,940,300</b>	<b>2,274,478</b>	<b>77.4%</b>	<b>665,822</b>	<b>2,716,500</b>	<b>2,716,500</b>	<b>215,418</b>	<b>2,176,258</b>	<b>80.1%</b>	<b>540,242</b>	<b>-98,220</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	2,340,000	1,783,656	76.2%	-556,344	2,016,000	2,016,000	108,737	1,465,686	72.7%	-550,314	-317,970
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	300	300	521	173.5%	221	500	500	81	310	62.0%	-190	-211
<b>TOTAL PROGRAM REVENUE</b>	<b>2,340,300</b>	<b>2,340,300</b>	<b>1,784,177</b>	<b>76.2%</b>	<b>-556,123</b>	<b>2,016,500</b>	<b>2,016,500</b>	<b>108,818</b>	<b>1,465,996</b>	<b>72.7%</b>	<b>-550,504</b>	<b>-318,181</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	600,000	827,216	137.9%	227,216	700,000	700,000	96,505	688,631	98.4%	-11,369	-138,585
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>600,000</b>	<b>600,000</b>	<b>827,216</b>	<b>137.9%</b>	<b>227,216</b>	<b>700,000</b>	<b>700,000</b>	<b>96,505</b>	<b>688,631</b>	<b>98.4%</b>	<b>-11,369</b>	<b>-138,585</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>2,940,300</b>	<b>2,611,393</b>	<b>88.8%</b>	<b>-328,907</b>	<b>2,716,500</b>	<b>2,716,500</b>	<b>205,322</b>	<b>2,154,627</b>	<b>79.3%</b>	<b>-561,873</b>	<b>-456,766</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	3,593,800	2,840,002	79.0%	753,798	3,243,400	3,243,400	225,393	2,759,891	85.1%	483,509	-80,111
Overtime	362,500	362,500	194,597	53.7%	167,903	345,800	345,800	4,490	146,441	42.3%	199,359	-48,156
All Other Salary Codes	57,300	57,300	523,190	913.1%	-465,890	55,800	55,800	23,065	530,432	950.6%	-474,632	7,242
<b>Total Salaries</b>	<b>4,013,600</b>	<b>4,013,600</b>	<b>3,557,789</b>	<b>88.6%</b>	<b>455,811</b>	<b>3,645,000</b>	<b>3,645,000</b>	<b>252,948</b>	<b>3,436,764</b>	<b>94.3%</b>	<b>208,236</b>	<b>-121,025</b>
<b>Fringes</b>	<b>1,657,000</b>	<b>1,657,000</b>	<b>1,555,062</b>	<b>93.8%</b>	<b>101,938</b>	<b>1,403,100</b>	<b>1,403,100</b>	<b>106,841</b>	<b>1,358,955</b>	<b>96.9%</b>	<b>44,145</b>	<b>-196,107</b>
Other Expenses:												
Utilities	145,500	145,500	63,985	44.0%	81,515	143,400	143,400	4,491	49,441	34.5%	93,959	-14,544
Professional & Purchased Services	14,676,400	14,676,400	13,977,474	95.2%	698,926	13,175,400	13,175,400	1,842,457	12,310,321	93.4%	865,079	-1,667,153
Travel, Tuition & Dues	16,200	16,200	15,225	94.0%	975	16,200	16,200	3,575	11,386	70.3%	4,814	-3,839
Communications	125,100	125,100	153,980	123.1%	-28,880	123,900	123,900	6,966	148,185	119.6%	-24,285	-5,795
Repairs & Maintenance Services	517,600	517,600	470,725	90.9%	46,875	517,600	517,600	39,433	445,032	86.0%	72,568	-25,693
Internal Service Fees	1,660,800	1,660,800	1,645,159	99.1%	15,641	1,038,100	1,038,100	85,118	1,017,021	98.0%	21,079	-628,138
Transfers to Other Funds & Units	638,000	638,000	637,475	99.9%	525	638,000	638,000	0	636,800	99.8%	1,200	-675
All Other Expenses	1,208,900	1,208,900	2,030,887	168.0%	-821,987	1,528,700	1,528,700	126,500	1,418,038	92.8%	110,662	-612,849
<b>TOTAL EXPENSES</b>	<b>24,659,100</b>	<b>24,659,100</b>	<b>24,107,761</b>	<b>97.8%</b>	<b>551,339</b>	<b>22,229,400</b>	<b>22,229,400</b>	<b>2,489,801</b>	<b>20,853,414</b>	<b>93.8%</b>	<b>1,375,986</b>	<b>-3,254,347</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	4,051,700	4,066,885	100.4%	15,185	4,060,200	4,060,200	407,945	2,957,698	72.8%	-1,102,502	-1,109,187
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	54,000	54,000	537,932	996.2%	483,932	50,000	50,000	19,883	239,713	479.4%	189,713	-298,219
<b>TOTAL PROGRAM REVENUE</b>	<b>4,105,700</b>	<b>4,105,700</b>	<b>4,604,817</b>	<b>112.2%</b>	<b>499,117</b>	<b>4,110,200</b>	<b>4,110,200</b>	<b>427,828</b>	<b>3,197,412</b>	<b>77.8%</b>	<b>-912,788</b>	<b>-1,407,405</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	20,553,300	20,553,300	100.0%	0	14,185,600	14,185,600	206,500	14,272,000	100.6%	86,400	-6,281,300
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,659,000</b>	<b>24,659,000</b>	<b>25,158,117</b>	<b>102.0%</b>	<b>499,117</b>	<b>18,295,800</b>	<b>18,295,800</b>	<b>634,328</b>	<b>17,469,412</b>	<b>95.5%</b>	<b>-826,388</b>	<b>-7,688,705</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	16,015,700	15,394,713	96.1%	620,987	16,015,700	16,015,700	2,760,188	16,262,703	101.5%	-247,003	867,990
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	180,745	0.0%	-180,745	0	0	0	31,950	0.0%	-31,950	-148,795
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>16,015,700</b>	<b>15,575,458</b>	<b>97.3%</b>	<b>440,242</b>	<b>16,015,700</b>	<b>16,015,700</b>	<b>2,760,188</b>	<b>16,294,653</b>	<b>101.7%</b>	<b>-278,953</b>	<b>719,195</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	15,846,100	14,671,829	92.6%	-1,174,271	15,846,100	15,846,100	3,754,542	15,191,243	95.9%	-654,857	519,414
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	15,846,100	14,671,829	92.6%	-1,174,271	15,846,100	15,846,100	3,754,542	15,191,243	95.9%	-654,857	519,414
Other Program Revenue	169,600	169,600	285,581	168.4%	115,981	169,600	169,600	36,558	260,701	153.7%	91,101	-24,880
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>16,015,700</b>	<b>14,957,411</b>	<b>93.4%</b>	<b>-1,058,289</b>	<b>16,015,700</b>	<b>16,015,700</b>	<b>3,791,100</b>	<b>15,451,944</b>	<b>96.5%</b>	<b>-563,756</b>	<b>494,533</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>16,015,700</b>	<b>14,957,411</b>	<b>93.4%</b>	<b>-1,058,289</b>	<b>16,015,700</b>	<b>16,015,700</b>	<b>3,791,100</b>	<b>15,451,944</b>	<b>96.5%</b>	<b>-563,756</b>	<b>494,533</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	118,400	113,195	95.6%	5,205	121,700	121,700	8,317	96,937	79.7%	24,763	-16,258
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	7,100	7,929	111.7%	-829	6,200	6,200	772	15,768	254.3%	-9,568	7,839
<b>Total Salaries</b>	<b>125,500</b>	<b>125,500</b>	<b>121,124</b>	<b>96.5%</b>	<b>4,376</b>	<b>127,900</b>	<b>127,900</b>	<b>9,089</b>	<b>112,705</b>	<b>88.1%</b>	<b>15,195</b>	<b>-8,419</b>
Fringes	39,700	39,700	39,857	100.4%	-157	35,100	35,100	3,187	38,790	110.5%	-3,690	-1,067
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	200	48	24.0%	152	200	200	2,274	9,177	4588.5%	-8,977	9,129
Travel, Tuition & Dues	4,800	4,800	3,160	65.8%	1,640	4,800	4,800	523	5,051	105.2%	-251	1,891
Communications	5,300	5,300	3,827	72.2%	1,473	5,600	5,600	-53	2,837	50.7%	2,763	-990
Repairs & Maintenance Services	0	0	1,078	0.0%	-1,078	0	0	0	0	0.0%	0	-1,078
Internal Service Fees	73,000	73,000	73,739	101.0%	-739	29,000	29,000	2,652	29,588	102.0%	-588	-44,151
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	4,997,912	1273.0%	-4,605,312	257,700	257,700	0	306,269	118.8%	-48,569	-4,691,643
<b>TOTAL EXPENSES</b>	<b>641,100</b>	<b>641,100</b>	<b>5,240,745</b>	<b>817.5%</b>	<b>-4,599,645</b>	<b>460,300</b>	<b>460,300</b>	<b>17,672</b>	<b>504,417</b>	<b>109.6%</b>	<b>-44,117</b>	<b>-4,736,328</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	-829	0.0%	-829	-829
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	641,100	699,885	109.2%	58,785	460,300	460,300	7,300	467,600	101.6%	7,300	-232,285
Subtotal Other Governments & Agencies	641,100	641,100	699,885	109.2%	58,785	460,300	460,300	7,300	467,600	101.6%	7,300	-232,285
Other Program Revenue	0	0	4,609,280	0.0%	4,609,280	0	0	0	51,692	0.0%	51,692	-4,557,588
<b>TOTAL PROGRAM REVENUE</b>	<b>641,100</b>	<b>641,100</b>	<b>5,309,165</b>	<b>828.1%</b>	<b>4,668,065</b>	<b>460,300</b>	<b>460,300</b>	<b>7,300</b>	<b>518,463</b>	<b>112.6%</b>	<b>58,163</b>	<b>-4,790,702</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>641,100</b>	<b>5,309,165</b>	<b>828.1%</b>	<b>4,668,065</b>	<b>460,300</b>	<b>460,300</b>	<b>7,300</b>	<b>518,542</b>	<b>112.7%</b>	<b>58,242</b>	<b>-4,790,623</b>

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

**State Fair Board**  
 State Fair Board - Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,900	379,900	436,805	115.0%	-56,905	936,000	936,000	32,638	508,337	54.3%	427,663	71,532
Overtime	93,500	93,500	121,880	130.4%	-28,380	123,500	123,500	182	110,546	89.5%	12,954	-11,334
All Other Salary Codes	1,700	1,700	10,872	639.5%	-9,172	4,000	4,000	0	12,044	301.1%	-8,044	1,172
<b>Total Salaries</b>	<b>475,100</b>	<b>475,100</b>	<b>569,557</b>	<b>119.9%</b>	<b>-94,457</b>	<b>1,063,500</b>	<b>1,063,500</b>	<b>32,819</b>	<b>630,926</b>	<b>59.3%</b>	<b>432,574</b>	<b>61,369</b>
<b>Fringes</b>	<b>116,600</b>	<b>116,600</b>	<b>121,581</b>	<b>104.3%</b>	<b>-4,981</b>	<b>125,200</b>	<b>125,200</b>	<b>9,016</b>	<b>123,868</b>	<b>98.9%</b>	<b>1,333</b>	<b>2,287</b>
Other Expenses:												
Utilities	63,500	63,500	55,478	87.4%	8,022	62,600	62,600	462	59,565	95.2%	3,035	4,087
Professional & Purchased Services	814,800	814,800	548,767	67.3%	266,033	1,498,000	1,498,000	3,079	664,922	44.4%	833,078	116,155
Travel, Tuition & Dues	3,400	3,400	4,908	144.4%	-1,508	6,300	6,300	0	5,166	82.0%	1,134	258
Communications	149,300	149,300	161,646	108.3%	-12,346	265,800	265,800	1,337	181,926	68.4%	83,874	20,280
Repairs & Maintenance Services	25,000	25,000	31,258	125.0%	-6,258	21,500	21,500	162	54,064	251.5%	-32,564	22,806
Internal Service Fees	70,100	70,100	72,554	103.5%	-2,454	20,600	20,600	2,015	20,003	97.1%	597	-52,551
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	579,900	568,817	98.1%	11,083	592,200	592,200	4,644	554,459	93.6%	37,741	-14,358
<b>TOTAL EXPENSES</b>	<b>2,297,700</b>	<b>2,297,700</b>	<b>2,134,566</b>	<b>92.9%</b>	<b>163,134</b>	<b>3,655,700</b>	<b>3,655,700</b>	<b>55,040</b>	<b>2,296,403</b>	<b>62.8%</b>	<b>1,359,297</b>	<b>161,837</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	2,125,200	1,405,785	66.1%	-719,415	1,819,300	1,819,300	-3,125	1,179,373	64.8%	-639,927	-226,412
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	3,600	1,196	33.2%	-2,404	0	0	0	0	0.0%	0	-1,196
<b>TOTAL PROGRAM REVENUE</b>	<b>2,128,800</b>	<b>2,128,800</b>	<b>1,406,981</b>	<b>66.1%</b>	<b>-721,819</b>	<b>1,819,300</b>	<b>1,819,300</b>	<b>-3,125</b>	<b>1,179,373</b>	<b>64.8%</b>	<b>-639,927</b>	<b>-227,608</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	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	16,300	16,300	0.0%	16,300	16,300
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,128,800</b>	<b>2,128,800</b>	<b>1,406,981</b>	<b>66.1%</b>	<b>-721,819</b>	<b>1,819,300</b>	<b>1,819,300</b>	<b>13,175</b>	<b>1,195,673</b>	<b>65.7%</b>	<b>-623,627</b>	<b>-211,308</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	561,000	530,785	94.6%	30,215	536,900	536,900	37,089	471,439	87.8%	65,461	-59,346
Overtime	28,900	28,900	21,618	74.8%	7,282	25,000	25,000	335	18,435	73.7%	6,565	-3,183
All Other Salary Codes	3,100	3,100	13,950	450.0%	-10,850	3,800	3,800	224	6,878	181.0%	-3,078	-7,072
<b>Total Salaries</b>	<b>593,000</b>	<b>593,000</b>	<b>566,353</b>	<b>95.5%</b>	<b>26,647</b>	<b>565,700</b>	<b>565,700</b>	<b>37,648</b>	<b>496,752</b>	<b>87.8%</b>	<b>68,948</b>	<b>-69,601</b>
<b>Fringes</b>	<b>229,800</b>	<b>229,800</b>	<b>185,460</b>	<b>80.7%</b>	<b>44,340</b>	<b>193,200</b>	<b>193,200</b>	<b>11,245</b>	<b>132,548</b>	<b>68.6%</b>	<b>60,652</b>	<b>-52,912</b>
Other Expenses:												
Utilities	409,600	409,600	454,847	111.0%	-45,247	505,000	505,000	8,227	453,177	89.7%	51,823	-1,670
Professional & Purchased Services	265,800	265,800	266,967	100.4%	-1,167	282,800	282,800	15,816	320,185	113.2%	-37,385	53,218
Travel, Tuition & Dues	700	700	513	73.2%	187	800	800	0	1,297	162.1%	-497	784
Communications	113,100	113,100	104,017	92.0%	9,083	111,900	111,900	5,624	126,559	113.1%	-14,659	22,542
Repairs & Maintenance Services	45,500	45,500	67,483	148.3%	-21,983	80,300	80,300	2,629	61,059	76.0%	19,241	-6,424
Internal Service Fees	193,000	193,000	189,837	98.4%	3,163	54,800	54,800	4,009	50,086	91.4%	4,714	-139,751
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	540,300	516,081	95.5%	24,219	604,400	604,400	23,394	540,796	89.5%	63,604	24,715
<b>TOTAL EXPENSES</b>	<b>2,390,800</b>	<b>2,390,800</b>	<b>2,351,556</b>	<b>98.4%</b>	<b>39,244</b>	<b>2,398,900</b>	<b>2,398,900</b>	<b>116,637</b>	<b>2,190,505</b>	<b>91.3%</b>	<b>208,395</b>	<b>-161,051</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	2,556,900	2,320,993	90.8%	-235,907	2,735,300	2,735,300	180,744	2,289,852	83.7%	-445,448	-31,141
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	101	0.0%	101	0	0	0	99	0.0%	99	-2
<b>TOTAL PROGRAM REVENUE</b>	<b>2,556,900</b>	<b>2,556,900</b>	<b>2,321,094</b>	<b>90.8%</b>	<b>-235,806</b>	<b>2,735,300</b>	<b>2,735,300</b>	<b>180,744</b>	<b>2,289,951</b>	<b>83.7%</b>	<b>-445,349</b>	<b>-31,143</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>2,556,900</b>	<b>2,321,094</b>	<b>90.8%</b>	<b>-235,806</b>	<b>2,735,300</b>	<b>2,735,300</b>	<b>180,744</b>	<b>2,289,951</b>	<b>83.7%</b>	<b>-445,349</b>	<b>-31,143</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	26,482,800	21,722,233	82.0%	4,760,567	25,716,900	25,716,900	1,679,809	21,935,658	85.3%	3,781,242	213,425
Overtime	1,391,300	1,391,300	1,873,411	134.7%	-482,111	1,391,300	1,391,300	130,197	1,978,281	142.2%	-586,981	104,870
All Other Salary Codes	889,600	889,600	4,931,108	554.3%	-4,041,508	889,600	889,600	310,633	5,151,375	579.1%	-4,261,775	220,267
<b>Total Salaries</b>	<b>28,763,700</b>	<b>28,763,700</b>	<b>28,526,752</b>	<b>99.2%</b>	<b>236,948</b>	<b>27,997,800</b>	<b>27,997,800</b>	<b>2,120,638</b>	<b>29,065,314</b>	<b>103.8%</b>	<b>-1,067,514</b>	<b>538,562</b>
<b>Fringes</b>	<b>11,088,900</b>	<b>11,088,900</b>	<b>11,180,664</b>	<b>100.8%</b>	<b>-91,764</b>	<b>10,800,800</b>	<b>10,800,800</b>	<b>801,364</b>	<b>10,395,004</b>	<b>96.2%</b>	<b>405,796</b>	<b>-785,660</b>
Other Expenses:												
Utilities	14,717,800	14,717,800	16,014,360	108.8%	-1,296,560	14,717,800	14,717,800	1,428,086	18,939,718	128.7%	-4,221,918	2,925,358
Professional & Purchased Services	7,947,100	7,947,100	7,639,180	96.1%	307,920	6,583,100	6,583,100	497,135	6,623,991	100.6%	-40,891	-1,015,189
Travel, Tuition & Dues	393,600	393,600	367,284	93.3%	26,316	393,600	393,600	36,698	478,414	121.5%	-84,814	111,130
Communications	1,660,200	1,660,200	1,672,591	100.7%	-12,391	1,660,200	1,660,200	163,308	1,690,747	101.8%	-30,547	18,156
Repairs & Maintenance Services	3,554,900	3,554,900	3,729,829	104.9%	-174,929	3,554,900	3,554,900	-58,189	3,607,048	101.5%	-52,148	-122,781
Internal Service Fees	5,767,100	5,767,100	5,512,804	95.6%	254,296	4,433,600	4,433,600	346,292	4,202,474	94.8%	231,126	-1,310,330
Transfers to Other Funds & Units	9,310,400	9,310,400	9,312,511	100.0%	-2,111	7,946,300	7,946,300	0	2,113,300	26.6%	5,833,000	-7,199,211
All Other Expenses	18,314,800	18,314,800	17,987,025	98.2%	327,775	20,233,900	20,233,900	2,019,023	19,846,706	98.1%	387,194	1,859,681
<b>TOTAL EXPENSES</b>	<b>101,518,500</b>	<b>101,518,500</b>	<b>101,942,998</b>	<b>100.4%</b>	<b>-424,498</b>	<b>98,322,000</b>	<b>98,322,000</b>	<b>7,354,356</b>	<b>96,962,718</b>	<b>98.6%</b>	<b>1,359,282</b>	<b>-4,980,280</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	101,518,500	101,518,500	100.0%	0	98,322,000	98,322,000	7,740,378	98,620,900	100.3%	298,900	-2,897,600
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>101,518,500</b>	<b>101,518,500</b>	<b>101,518,500</b>	<b>100.0%</b>	<b>0</b>	<b>98,322,000</b>	<b>98,322,000</b>	<b>7,740,378</b>	<b>98,620,900</b>	<b>100.3%</b>	<b>298,900</b>	<b>-2,897,600</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	4,258,300	3,288,552	77.2%	969,748	4,041,100	4,041,100	275,621	3,428,178	84.8%	612,922	139,626
Overtime	120,800	120,800	117,306	97.1%	3,494	120,800	120,800	2,078	80,802	66.9%	39,998	-36,504
All Other Salary Codes	60,500	60,500	592,825	979.9%	-532,325	60,500	60,500	45,461	685,404	1132.9%	-624,904	92,579
<b>Total Salaries</b>	<b>4,439,600</b>	<b>4,439,600</b>	<b>3,998,683</b>	<b>90.1%</b>	<b>440,917</b>	<b>4,222,400</b>	<b>4,222,400</b>	<b>323,161</b>	<b>4,194,384</b>	<b>99.3%</b>	<b>28,016</b>	<b>195,701</b>
<b>Fringes</b>	<b>1,746,000</b>	<b>1,746,000</b>	<b>1,587,581</b>	<b>90.9%</b>	<b>158,419</b>	<b>1,714,900</b>	<b>1,714,900</b>	<b>123,485</b>	<b>1,522,075</b>	<b>88.8%</b>	<b>192,825</b>	<b>-65,506</b>
Other Expenses:												
Utilities	47,800	47,800	54,454	113.9%	-6,654	46,500	46,500	2,860	56,472	121.4%	-9,972	2,018
Professional & Purchased Services	609,100	609,100	1,835,238	301.3%	-1,226,138	551,100	551,100	621,189	2,042,506	370.6%	-1,491,406	207,268
Travel, Tuition & Dues	15,200	15,200	8,425	55.4%	6,775	16,200	16,200	102	7,268	44.9%	8,932	-1,157
Communications	69,100	69,100	58,309	84.4%	10,791	63,000	63,000	44,541	128,658	204.2%	-65,658	70,349
Repairs & Maintenance Services	1,340,900	1,340,900	596,371	44.5%	744,529	333,800	333,800	47,153	445,285	133.4%	-111,485	-151,086
Internal Service Fees	288,500	288,500	362,090	125.5%	-73,590	21,500	21,500	14,784	177,610	826.1%	-156,110	-184,480
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	4,243,000	1,997,085	47.1%	2,245,915	4,465,700	4,465,700	208,162	536,537	12.0%	3,929,163	-1,460,548
<b>TOTAL EXPENSES</b>	<b>12,799,200</b>	<b>12,799,200</b>	<b>10,498,236</b>	<b>82.0%</b>	<b>2,300,964</b>	<b>11,435,100</b>	<b>11,435,100</b>	<b>1,385,437</b>	<b>9,118,294</b>	<b>79.7%</b>	<b>2,316,806</b>	<b>-1,379,942</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	1,652,700	151,102	9.1%	-1,501,598	1,652,700	1,652,700	16,028	235,541	14.3%	-1,417,159	84,439
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	161,073	0.0%	161,073	0	0	0	135,743	0.0%	135,743	-25,330
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	161,073	0.0%	161,073	0	0	0	135,743	0.0%	135,743	-25,330
Other Program Revenue	0	0	564,888	0.0%	564,888	0	0	0	201,764	0.0%	201,764	-363,124
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>1,652,700</b>	<b>877,063</b>	<b>53.1%</b>	<b>-775,637</b>	<b>1,652,700</b>	<b>1,652,700</b>	<b>16,028</b>	<b>573,047</b>	<b>34.7%</b>	<b>-1,079,653</b>	<b>-304,016</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	38,647	0.0%	38,647	0	0	2,270	26,772	0.0%	26,772	-11,875
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>38,647</b>	<b>0.0%</b>	<b>38,647</b>	<b>0</b>	<b>0</b>	<b>2,270</b>	<b>26,772</b>	<b>0.0%</b>	<b>26,772</b>	<b>-11,875</b>
Transfers From Other Funds & Units	11,146,500	11,146,500	10,331,900	92.7%	-814,600	9,782,400	9,782,400	0	2,445,600	25.0%	-7,336,800	-7,886,300
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,799,200</b>	<b>12,799,200</b>	<b>11,247,610</b>	<b>87.9%</b>	<b>-1,551,590</b>	<b>11,435,100</b>	<b>11,435,100</b>	<b>18,298</b>	<b>3,045,419</b>	<b>26.6%</b>	<b>-8,389,681</b>	<b>-8,202,191</b>

**BUDGET ACCOUNTABILITY REPORT**

**June 2009**

**SECTION – III**

**GENERAL FUND**

## NOTE

The information presented in the June 2009 BAR is not final because the fiscal year end closing process is not complete.

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
June 2009

Department	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	-17.3%	NA	No Variance	8,500	63,858
41 Arts Commission	-2.9%	NA	No Variance	14,300	75,395
16 Assessor of Property	-4.8%	-16.7%	No Variance	172,000	359,412
34 Beer Board	-13.2%	32.2%	No Variance	8,300	48,685
23 Circuit Ct Clerk	-9.1%	11.5%	No Variance	87,100	401,542
25 Clerk & Master	-2.8%	3.0%	No Variance	41,600	51,378
33 Codes Administration	-10.8%	-40.2%	No Variance	195,800	876,940
2 Council Office	-8.2%	N/A	No Variance	48,200	163,226
18 County Clerk	-6.2%	-3.5%	No Variance	113,600	289,796
24 Criminal Court Clerk	-4.4%	20.6%	No Variance	155,400	253,303
47 Criminal Justice Planning	1.7%	N/A	No Variance	10,600	(7,241)
19 District Attorney	2.2%	-91.4%	No Variance	122,200	(108,692)
5 Election Commission	-8.3%	-45.4%	No Variance	81,700	360,173
91 Emergency Communications Center	-5.6%	-12.9%	No Variance	336,000	682,981
15 Finance	-5.5%	N/A	No Variance	251,600	545,717
32 Fire - GSD	-7.9%	-18.0%	No Variance	1,181,700	3,733,875
32 Fire - USD	4.2%	28.1%	No Variance	1,701,500	(2,568,902)
10 General Services	-4.4%	N/A	No Variance	31,300	59,635
27 General Sessions	-0.6%	2.7%	No Variance	269,300	60,694
38 Health	-1.9%	7.0%	No Variance	524,100	702,458
11 Historical Commission	-8.5%	NA	No Variance	17,200	56,973
44 Human Relations Commission	-4.8%	NA	No Variance	10,000	21,225
8 Human Resources	-8.5%	N/A	No Variance	102,200	408,049
14 Information Technology Service	-5.1%	268.5%	No Variance	17,400	35,261
48 Internal Audit	-19.8%	N/A	No Variance	32,000	293,951
29 Justice Integration Services	-4.8%	NA	No Variance	50,400	108,459
26 Juvenile Court	-4.1%	-34.9%	No Variance	186,500	492,491
22 Juvenile Court Clerk	1.2%	-64.5%	No Variance	43,800	(19,809)
6 Law	-3.6%	1.6%	No Variance	135,800	195,241
39 Library	-1.4%	0.0%	No Variance	436,400	290,706
4 Mayor's Office	-1.5%	64.3%	No Variance	72,800	54,316
3 Metro Clerk	-3.9%	7.6%	No Variance	16,400	44,828
40 Parks & Recreation	1.7%	3.3%	No Variance	586,300	(542,719)
7 Planning Commission	-3.9%	-50.8%	No Variance	91,200	153,254
31 Police GSD	-1.4%	-1.8%	No Variance	3,660,100	2,063,465
21 Public Defender	-3.3%	-2.6%	No Variance	154,900	183,624
42 Public Works - GSD	-1.6%	-3.9%	No Variance	468,400	545,704
42 Public Works - USD	2.3%	-15.0%	No Variance	42,400	(298,513)
9 Register of Deeds	-10.0%	-55.5%	No Variance	11,600	38,820
30 Sheriff's Office	-0.5%	0.1%	No Variance	1,384,100	303,389
37 Social Services	-4.6%	-12.0%	No Variance	157,800	339,577
36 Soil & Water Conservation	-3.5%	N/A	No Variance	1,800	3,591
28 State Trial Courts	-1.1%	-133.8%	No Variance	178,800	101,940
45 Transportation Licensing Commission	-3.7%	1.5%	No Variance	8,100	14,679
17 Trustee	-5.6%	N/A	No Variance	47,600	114,568

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

## June 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

## June 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 June 30, 2009

**Agricultural Extension**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,200	256,200	209,556	81.8%	46,644	241,100	241,100	15,808	198,782	82.4%	42,318	-10,774
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	2,500	2,860	114.4%	-360	100	100	195	4,873	4872.9%	-4,773	2,013
<b>Total Salaries</b>	<b>258,700</b>	<b>258,700</b>	<b>212,416</b>	<b>82.1%</b>	<b>46,284</b>	<b>241,200</b>	<b>241,200</b>	<b>16,003</b>	<b>203,655</b>	<b>84.4%</b>	<b>37,545</b>	<b>-8,761</b>
<b>Fringes</b>	<b>37,700</b>	<b>37,700</b>	<b>26,871</b>	<b>71.3%</b>	<b>10,829</b>	<b>45,700</b>	<b>45,700</b>	<b>1,255</b>	<b>20,184</b>	<b>44.2%</b>	<b>25,516</b>	<b>-6,687</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	1,500	2,060	137.4%	-560	2,000	2,000	171	1,986	99.3%	14	-74
Communications	3,100	3,100	3,404	109.8%	-304	3,100	3,100	298	3,688	119.0%	-588	284
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	77,000	76,370	99.2%	630	61,800	61,800	4,353	62,132	100.5%	-332	-14,238
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	18,500	14,935	80.7%	3,565	16,300	16,300	6,905	14,598	89.6%	1,702	-337
<b>TOTAL EXPENSES</b>	<b>396,500</b>	<b>396,500</b>	<b>336,058</b>	<b>84.8%</b>	<b>60,442</b>	<b>370,100</b>	<b>370,100</b>	<b>28,985</b>	<b>306,242</b>	<b>82.7%</b>	<b>63,858</b>	<b>-29,816</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 June 30, 2009

Arts Commission  
GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	357,600	357,600	347,394	97.1%	10,206	357,400	357,400	20,939	289,989	81.1%	67,411	-57,405
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,600	1,375	85.9%	225	1,800	1,800	0	3,055	169.7%	-1,255	1,680
<b>Total Salaries</b>	<b>359,200</b>	<b>359,200</b>	<b>348,769</b>	<b>97.1%</b>	<b>10,431</b>	<b>359,200</b>	<b>359,200</b>	<b>20,939</b>	<b>293,044</b>	<b>81.6%</b>	<b>66,156</b>	<b>-55,725</b>
<b>Fringes</b>	<b>114,600</b>	<b>114,600</b>	<b>127,014</b>	<b>110.8%</b>	<b>-12,414</b>	<b>116,000</b>	<b>116,000</b>	<b>7,624</b>	<b>99,629</b>	<b>85.9%</b>	<b>16,371</b>	<b>-27,385</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	11,400	9,368	82.2%	2,032	11,400	11,400	504	13,105	115.0%	-1,705	3,737
Travel, Tuition & Dues	12,400	12,400	6,388	51.5%	6,012	12,400	12,400	4,393	9,513	76.7%	2,887	3,125
Communications	7,200	7,200	11,505	159.8%	-4,305	7,200	7,200	339	12,199	169.4%	-4,999	694
Repairs & Maintenance Services	1,000	1,000	0	0.0%	1,000	1,000	1,000	1,168	4,372	437.2%	-3,372	4,372
Internal Service Fees	99,800	99,800	96,865	97.1%	2,935	72,800	72,800	5,491	76,626	105.3%	-3,826	-20,239
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	2,057,000	2,061,832	100.2%	-4,832	2,056,000	2,056,000	233,624	2,052,115	99.8%	3,885	-9,717
<b>TOTAL EXPENSES</b>	<b>2,662,600</b>	<b>2,662,600</b>	<b>2,661,741</b>	<b>100.0%</b>	<b>859</b>	<b>2,636,000</b>	<b>2,636,000</b>	<b>274,082</b>	<b>2,560,605</b>	<b>97.1%</b>	<b>75,395</b>	<b>-101,136</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-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>0</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>0</b>	<b>-165</b>	<b>0.0%</b>	<b>-165</b>	<b>-165</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	3,862,250	3,687,566	95.5%	174,684	3,762,400	3,762,400	347,466	3,745,960	99.6%	16,440	58,394
Overtime	3,000	3,000	123	4.1%	2,878	3,000	3,000	0	0	0.0%	3,000	-123
All Other Salary Codes	510,900	510,900	515,615	100.9%	-4,715	527,900	527,900	18,369	421,105	79.8%	106,795	-94,510
<b>Total Salaries</b>	<b>4,376,150</b>	<b>4,376,150</b>	<b>4,203,304</b>	<b>96.1%</b>	<b>172,846</b>	<b>4,293,300</b>	<b>4,293,300</b>	<b>365,835</b>	<b>4,167,066</b>	<b>97.1%</b>	<b>126,234</b>	<b>-36,238</b>
<b>Fringes</b>	<b>1,591,800</b>	<b>1,591,800</b>	<b>1,615,249</b>	<b>101.5%</b>	<b>-23,449</b>	<b>1,463,500</b>	<b>1,463,500</b>	<b>116,128</b>	<b>1,423,422</b>	<b>97.3%</b>	<b>40,078</b>	<b>-191,827</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	790,300	365,423	46.2%	424,877	540,300	540,300	70,075	305,140	56.5%	235,160	-60,283
Travel, Tuition & Dues	48,900	48,900	28,254	57.8%	20,646	48,900	48,900	5,546	26,870	54.9%	22,030	-1,384
Communications	100,300	100,300	86,854	86.6%	13,446	210,300	210,300	22,329	213,478	101.5%	-3,178	126,624
Repairs & Maintenance Services	207,100	207,100	238,744	115.3%	-31,644	313,100	313,100	163,924	358,044	114.4%	-44,944	119,300
Internal Service Fees	620,900	620,900	615,406	99.1%	5,494	521,600	521,600	44,412	526,168	100.9%	-4,568	-89,238
Transfers to Other Funds & Units	0	0	1,500	0.0%	-1,500	0	0	0	-150	0.0%	150	-1,650
All Other Expenses	76,300	76,300	79,142	103.7%	-2,842	39,400	39,400	11,977	50,952	129.3%	-11,552	-28,190
<b>TOTAL EXPENSES</b>	<b>7,811,750</b>	<b>7,811,750</b>	<b>7,233,876</b>	<b>92.6%</b>	<b>577,874</b>	<b>7,430,400</b>	<b>7,430,400</b>	<b>800,226</b>	<b>7,070,988</b>	<b>95.2%</b>	<b>359,412</b>	<b>-162,888</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,732	0.0%	1,732	4,500	4,500	93	3,305	73.4%	-1,195	1,573
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	213,450	213,450	205,005	96.0%	-8,445	210,300	210,300	41,562	175,593	83.5%	-34,707	-29,412
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	213,450	205,005	96.0%	-8,445	210,300	210,300	41,562	175,593	83.5%	-34,707	-29,412
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>213,450</b>	<b>206,737</b>	<b>96.9%</b>	<b>-6,713</b>	<b>214,800</b>	<b>214,800</b>	<b>41,655</b>	<b>178,898</b>	<b>83.3%</b>	<b>-35,902</b>	<b>-27,839</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>213,450</b>	<b>206,737</b>	<b>96.9%</b>	<b>-6,713</b>	<b>214,800</b>	<b>214,800</b>	<b>41,655</b>	<b>178,898</b>	<b>83.3%</b>	<b>-35,902</b>	<b>-27,839</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	184,900	148,465	80.3%	36,435	182,000	182,000	12,924	157,973	86.8%	24,027	9,508
Overtime	400	400	0	0.0%	400	400	400	0	0	0.0%	400	0
All Other Salary Codes	39,600	39,600	18,470	46.6%	21,130	39,900	39,900	794	19,627	49.2%	20,273	1,157
<b>Total Salaries</b>	<b>224,900</b>	<b>224,900</b>	<b>166,936</b>	<b>74.2%</b>	<b>57,964</b>	<b>222,300</b>	<b>222,300</b>	<b>13,719</b>	<b>177,600</b>	<b>79.9%</b>	<b>44,700</b>	<b>10,664</b>
<b>Fringes</b>	<b>63,500</b>	<b>63,500</b>	<b>64,346</b>	<b>101.3%</b>	<b>-846</b>	<b>66,300</b>	<b>66,300</b>	<b>5,386</b>	<b>66,835</b>	<b>100.8%</b>	<b>-535</b>	<b>2,489</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	200	207	103.7%	-7	200	200	0	44	22.0%	156	-163
Communications	8,900	8,900	7,578	85.1%	1,322	8,900	8,908	3,697	8,527	95.8%	373	949
Repairs & Maintenance Services	1,000	1,000	794	79.4%	206	600	600	158	540	90.0%	60	-254
Internal Service Fees	80,700	80,700	78,334	97.1%	2,366	61,600	61,600	4,405	61,878	100.5%	-278	-16,456
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	41,400	40,648	98.2%	752	9,300	9,300	988	4,126	44.4%	5,174	-36,522
<b>TOTAL EXPENSES</b>	<b>420,600</b>	<b>420,600</b>	<b>358,992</b>	<b>85.4%</b>	<b>61,608</b>	<b>369,200</b>	<b>369,200</b>	<b>29,316</b>	<b>320,515</b>	<b>86.8%</b>	<b>48,685</b>	<b>-38,477</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	300	272	90.6%	-28	300	300	22	239	79.6%	-61	-33
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>300</b>	<b>272</b>	<b>90.6%</b>	<b>-28</b>	<b>300</b>	<b>300</b>	<b>22</b>	<b>239</b>	<b>79.6%</b>	<b>-61</b>	<b>-33</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	237,500	277,329	116.8%	39,829	237,500	237,500	18,498	274,952	115.8%	37,452	-2,377
Fines, Forfeits & Penalties	116,000	116,000	32,000	27.6%	-84,000	40,000	40,000	8,000	92,150	230.4%	52,150	60,150
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>353,500</b>	<b>309,329</b>	<b>87.5%</b>	<b>-44,171</b>	<b>277,500</b>	<b>277,500</b>	<b>26,498</b>	<b>367,102</b>	<b>132.3%</b>	<b>89,602</b>	<b>57,773</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>353,800</b>	<b>309,601</b>	<b>87.5%</b>	<b>-44,199</b>	<b>277,800</b>	<b>277,800</b>	<b>26,520</b>	<b>367,341</b>	<b>132.2%</b>	<b>89,541</b>	<b>57,740</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	5,471,400	5,760,093	105.3%	-288,693	2,029,800	2,029,800	132,777	1,801,384	88.7%	228,416	-3,958,709
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	35,200	40,653	115.5%	-5,453	36,200	36,200	713	33,818	93.4%	2,382	-6,835
<b>Total Salaries</b>	<b>5,506,600</b>	<b>5,506,600</b>	<b>5,800,746</b>	<b>105.3%</b>	<b>-294,146</b>	<b>2,066,000</b>	<b>2,066,000</b>	<b>133,490</b>	<b>1,835,201</b>	<b>88.8%</b>	<b>230,799</b>	<b>-3,965,545</b>
<b>Fringes</b>	<b>1,925,100</b>	<b>1,925,100</b>	<b>2,221,802</b>	<b>115.4%</b>	<b>-296,702</b>	<b>855,200</b>	<b>855,200</b>	<b>53,285</b>	<b>699,996</b>	<b>81.9%</b>	<b>155,204</b>	<b>-1,521,806</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	353	0.0%	-353	0	0	0	0	0.0%	0	-353
Communications	124,300	124,300	200,921	161.6%	-76,621	132,100	132,100	9,369	229,037	173.4%	-96,937	28,116
Repairs & Maintenance Services	197,300	197,300	18,498	9.4%	178,802	192,300	192,300	277	16,499	8.6%	175,801	-1,999
Internal Service Fees	1,235,200	1,235,200	1,260,362	102.0%	-25,162	1,122,400	1,122,400	98,668	1,150,048	102.5%	-27,648	-110,314
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	621,200	653,414	105.2%	-32,214	38,300	38,300	1,801	44,161	115.3%	-5,861	-609,253
<b>TOTAL EXPENSES</b>	<b>9,609,700</b>	<b>9,609,700</b>	<b>10,156,096</b>	<b>105.7%</b>	<b>-546,396</b>	<b>4,406,300</b>	<b>4,406,300</b>	<b>305,878</b>	<b>4,004,758</b>	<b>90.9%</b>	<b>401,542</b>	<b>-6,151,338</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	8,000,000	14,321,885	179.0%	6,321,885	5,000,000	5,000,000	0	6,300,000	126.0%	1,300,000	-8,021,885
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>14,321,885</b>	<b>179.0%</b>	<b>6,321,885</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>6,300,000</b>	<b>126.0%</b>	<b>1,300,000</b>	<b>-8,021,885</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	7,283,500	7,084,715	97.3%	-198,785	6,715,000	6,715,000	646,495	6,761,342	100.7%	46,342	-323,373
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>7,283,500</b>	<b>7,084,715</b>	<b>97.3%</b>	<b>-198,785</b>	<b>6,715,000</b>	<b>6,715,000</b>	<b>646,495</b>	<b>6,761,342</b>	<b>100.7%</b>	<b>46,342</b>	<b>-323,373</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>15,283,500</b>	<b>21,406,600</b>	<b>140.1%</b>	<b>6,123,100</b>	<b>11,715,000</b>	<b>11,715,000</b>	<b>646,495</b>	<b>13,061,342</b>	<b>111.5%</b>	<b>1,346,342</b>	<b>-8,345,258</b>

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

**Clerk and Master**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,081,700	1,081,700	888,371	82.1%	193,329	1,054,000	1,054,000	67,256	881,253	83.6%	172,747	-7,118
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	14,800	109,636	740.8%	-94,836	14,800	14,800	6,897	117,966	797.1%	-103,166	8,330
<b>Total Salaries</b>	<b>1,096,500</b>	<b>1,096,500</b>	<b>998,007</b>	<b>91.0%</b>	<b>98,493</b>	<b>1,068,800</b>	<b>1,068,800</b>	<b>74,153</b>	<b>999,219</b>	<b>93.5%</b>	<b>69,581</b>	<b>1,212</b>
<b>Fringes</b>	<b>366,300</b>	<b>366,300</b>	<b>370,880</b>	<b>101.3%</b>	<b>-4,580</b>	<b>316,500</b>	<b>316,500</b>	<b>26,720</b>	<b>340,244</b>	<b>107.5%</b>	<b>-23,744</b>	<b>-30,636</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	26,600	6,888	25.9%	19,712	6,500	6,500	0	6,761	104.0%	-261	-127
Travel, Tuition & Dues	12,700	12,700	5,364	42.2%	7,336	8,000	8,000	1,485	6,768	84.6%	1,232	1,404
Communications	11,900	11,900	17,278	145.2%	-5,378	8,400	8,400	1,004	13,298	158.3%	-4,898	-3,980
Repairs & Maintenance Services	9,600	9,600	13,745	143.2%	-4,145	10,600	10,600	521	5,088	48.0%	5,512	-8,657
Internal Service Fees	447,400	447,400	445,059	99.5%	2,341	407,200	407,200	34,657	408,890	100.4%	-1,690	-36,169
Transfers to Other Funds & Units	200	200	0	0.0%	200	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	28,500	24,999	87.7%	3,501	19,600	19,600	2,971	13,953	71.2%	5,647	-11,046
<b>TOTAL EXPENSES</b>	<b>1,999,700</b>	<b>1,999,700</b>	<b>1,882,220</b>	<b>94.1%</b>	<b>117,480</b>	<b>1,845,600</b>	<b>1,845,600</b>	<b>141,510</b>	<b>1,794,222</b>	<b>97.2%</b>	<b>51,378</b>	<b>-87,998</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	1,148,000	1,950,532	169.9%	802,532	1,638,000	1,638,000	547,179	1,694,099	103.4%	56,099	-256,433
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,148,000</b>	<b>1,148,000</b>	<b>1,950,532</b>	<b>169.9%</b>	<b>802,532</b>	<b>1,638,000</b>	<b>1,638,000</b>	<b>547,179</b>	<b>1,694,099</b>	<b>103.4%</b>	<b>56,099</b>	<b>-256,433</b>
NON-PROGRAM REVENUE:												
Property Taxes	415,200	415,200	714,742	172.1%	299,542	623,200	623,200	53,871	625,063	100.3%	1,863	-89,679
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	55,700	50,645	90.9%	-5,055	52,100	52,100	6,952	62,411	119.8%	10,311	11,766
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>470,900</b>	<b>765,387</b>	<b>162.5%</b>	<b>294,487</b>	<b>675,300</b>	<b>675,300</b>	<b>60,823</b>	<b>687,474</b>	<b>101.8%</b>	<b>12,174</b>	<b>-77,913</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>1,618,900</b>	<b>2,715,918</b>	<b>167.8%</b>	<b>1,097,018</b>	<b>2,313,300</b>	<b>2,313,300</b>	<b>608,002</b>	<b>2,381,573</b>	<b>103.0%</b>	<b>68,273</b>	<b>-334,345</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	4,428,300	4,001,515	90.4%	426,785	4,337,200	4,337,200	284,065	3,799,884	87.6%	537,316	-201,631
Overtime	5,400	5,400	3,565	66.0%	1,835	5,400	5,400	699	3,505	64.9%	1,895	-60
All Other Salary Codes	675,400	675,400	576,490	85.4%	98,910	675,400	675,400	36,547	574,505	85.1%	100,895	-1,985
<b>Total Salaries</b>	<b>5,109,100</b>	<b>5,109,100</b>	<b>4,581,571</b>	<b>89.7%</b>	<b>527,529</b>	<b>5,018,000</b>	<b>5,018,000</b>	<b>321,311</b>	<b>4,377,893</b>	<b>87.2%</b>	<b>640,107</b>	<b>-203,678</b>
<b>Fringes</b>	<b>1,789,100</b>	<b>1,789,100</b>	<b>1,720,796</b>	<b>96.2%</b>	<b>68,304</b>	<b>1,540,300</b>	<b>1,540,300</b>	<b>117,742</b>	<b>1,507,645</b>	<b>97.9%</b>	<b>32,655</b>	<b>-213,151</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	29,700	41,309	139.1%	-11,609	29,700	29,700	39,425	55,671	187.4%	-25,971	14,362
Travel, Tuition & Dues	29,400	29,400	27,415	93.2%	1,985	29,400	29,400	1,857	15,560	52.9%	13,840	-11,855
Communications	121,000	121,000	130,871	108.2%	-9,871	121,000	121,000	5,911	96,648	79.9%	24,352	-34,223
Repairs & Maintenance Services	9,100	9,100	1,362	15.0%	7,738	4,800	4,800	385	2,738	57.0%	2,062	1,376
Internal Service Fees	929,100	929,100	912,019	98.2%	17,081	877,200	877,200	71,869	876,504	99.9%	696	-35,515
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	100,000	0	0	0.0%	100,000	0
All Other Expenses	481,200	481,200	410,242	85.3%	70,958	404,700	404,700	45,371	294,537	72.8%	110,163	-115,705
<b>TOTAL EXPENSES</b>	<b>8,497,700</b>	<b>8,497,700</b>	<b>7,825,584</b>	<b>92.1%</b>	<b>672,116</b>	<b>8,125,100</b>	<b>8,125,100</b>	<b>624,834</b>	<b>7,248,160</b>	<b>89.2%</b>	<b>876,940</b>	<b>-577,424</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	906,000	1,222,820	135.0%	316,820	922,800	922,800	63,891	888,498	96.3%	-34,302	-334,322
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>906,000</b>	<b>1,222,820</b>	<b>135.0%</b>	<b>316,820</b>	<b>922,800</b>	<b>922,800</b>	<b>63,891</b>	<b>888,498</b>	<b>96.3%</b>	<b>-34,302</b>	<b>-334,322</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	9,864,200	8,885,101	90.1%	-979,099	9,527,200	9,527,200	448,542	5,362,113	56.3%	-4,165,087	-3,522,988
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>9,864,200</b>	<b>8,885,101</b>	<b>90.1%</b>	<b>-979,099</b>	<b>9,527,200</b>	<b>9,527,200</b>	<b>448,542</b>	<b>5,362,113</b>	<b>56.3%</b>	<b>-4,165,087</b>	<b>-3,522,988</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>10,770,200</b>	<b>10,107,921</b>	<b>93.9%</b>	<b>-662,279</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>512,434</b>	<b>6,250,611</b>	<b>59.8%</b>	<b>-4,199,389</b>	<b>-3,857,310</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	1,182,400	1,104,490	93.4%	77,910	1,173,100	1,173,100	82,583	1,093,320	93.2%	79,780	-11,170
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	35,200	18,330	52.1%	16,870	35,200	35,200	0	6,218	17.7%	28,983	-12,112
<b>Total Salaries</b>	<b>1,217,600</b>	<b>1,217,600</b>	<b>1,122,820</b>	<b>92.2%</b>	<b>94,780</b>	<b>1,208,300</b>	<b>1,208,300</b>	<b>82,583</b>	<b>1,099,537</b>	<b>91.0%</b>	<b>108,763</b>	<b>-23,283</b>
<b>Fringes</b>	<b>391,000</b>	<b>391,000</b>	<b>348,196</b>	<b>89.1%</b>	<b>42,804</b>	<b>398,300</b>	<b>398,300</b>	<b>27,717</b>	<b>342,770</b>	<b>86.1%</b>	<b>55,530</b>	<b>-5,426</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	35	0.0%	-35	35
Professional & Purchased Services	500	500	892	178.5%	-392	1,000	1,000	0	194	19.4%	806	-698
Travel, Tuition & Dues	97,800	97,800	53,041	54.2%	44,759	14,000	14,000	0	26,285	187.8%	-12,285	-26,756
Communications	17,400	17,400	15,409	88.6%	1,991	15,400	15,400	1,915	19,533	126.8%	-4,133	4,124
Repairs & Maintenance Services	1,500	1,500	110	7.4%	1,390	1,000	1,000	0	882	88.2%	118	772
Internal Service Fees	338,700	338,700	341,446	100.8%	-2,746	325,500	325,500	27,845	318,723	97.9%	6,777	-22,723
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	35,700	38,777	108.6%	-3,077	24,500	24,500	2,007	16,814	68.6%	7,686	-21,963
<b>TOTAL EXPENSES</b>	<b>2,100,200</b>	<b>2,100,200</b>	<b>1,920,691</b>	<b>91.5%</b>	<b>179,509</b>	<b>1,988,000</b>	<b>1,988,000</b>	<b>142,067</b>	<b>1,824,774</b>	<b>91.8%</b>	<b>163,226</b>	<b>-95,917</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 June 30, 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	2,940,400	2,309,313	78.5%	631,087	2,824,800	2,824,800	175,770	2,326,944	82.4%	497,856	17,631
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	101,100	232,491	230.0%	-131,391	101,100	101,100	7,056	94,005	93.0%	7,095	-138,486
<b>Total Salaries</b>	<b>3,041,500</b>	<b>3,041,500</b>	<b>2,545,845</b>	<b>83.7%</b>	<b>495,655</b>	<b>2,925,900</b>	<b>2,925,900</b>	<b>182,827</b>	<b>2,420,948</b>	<b>82.7%</b>	<b>504,952</b>	<b>-124,897</b>
<b>Fringes</b>	<b>1,134,700</b>	<b>1,134,700</b>	<b>1,016,741</b>	<b>89.6%</b>	<b>117,959</b>	<b>916,900</b>	<b>916,900</b>	<b>75,186</b>	<b>928,068</b>	<b>101.2%</b>	<b>-11,168</b>	<b>-88,673</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	130,100	61,535	47.3%	68,565	80,100	80,100	787	40,485	50.5%	39,615	-21,050
Travel, Tuition & Dues	6,000	6,000	1,314	21.9%	4,686	2,200	2,200	429	1,469	66.8%	731	155
Communications	198,900	198,900	521,082	262.0%	-322,182	187,300	187,300	12,229	405,482	216.5%	-218,182	-115,600
Repairs & Maintenance Services	26,500	26,500	35,473	133.9%	-8,973	26,500	26,500	12,460	69,480	262.2%	-42,980	34,007
Internal Service Fees	561,100	561,100	542,419	96.7%	18,681	462,200	462,200	38,630	466,941	101.0%	-4,741	-75,478
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	384,600	226,542	58.9%	158,058	88,600	88,600	1,111	67,031	75.7%	21,569	-159,511
<b>TOTAL EXPENSES</b>	<b>5,483,400</b>	<b>5,483,400</b>	<b>4,950,950</b>	<b>90.3%</b>	<b>532,450</b>	<b>4,689,700</b>	<b>4,689,700</b>	<b>323,659</b>	<b>4,399,904</b>	<b>93.8%</b>	<b>289,796</b>	<b>-551,046</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	4,500,000	4,521,828	100.5%	21,828	4,700,000	4,700,000	230,728	4,532,118	96.4%	-167,882	10,290
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>4,500,000</b>	<b>4,521,828</b>	<b>100.5%</b>	<b>21,828</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>230,728</b>	<b>4,532,118</b>	<b>96.4%</b>	<b>-167,882</b>	<b>10,290</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	100	5,225	5225.4%	5,125	100	100	0	5,757	5757.1%	5,657	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>100</b>	<b>5,225</b>	<b>5225.4%</b>	<b>5,125</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>5,757</b>	<b>5757.1%</b>	<b>5,657</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>4,500,100</b>	<b>4,527,053</b>	<b>100.6%</b>	<b>26,953</b>	<b>4,700,100</b>	<b>4,700,100</b>	<b>230,728</b>	<b>4,537,875</b>	<b>96.5%</b>	<b>-162,225</b>	<b>10,822</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	3,861,700	3,688,454	95.5%	173,246	3,669,500	3,669,500	265,432	3,512,066	95.7%	157,434	-176,388
Overtime	20,000	20,000	8,702	43.5%	11,298	20,000	20,000	531	7,616	38.1%	12,384	-1,086
All Other Salary Codes	191,000	191,000	201,145	105.3%	-10,145	196,500	196,500	188	70,162	35.7%	126,338	-130,983
<b>Total Salaries</b>	<b>4,072,700</b>	<b>4,072,700</b>	<b>3,898,301</b>	<b>95.7%</b>	<b>174,399</b>	<b>3,886,000</b>	<b>3,886,000</b>	<b>266,150</b>	<b>3,589,845</b>	<b>92.4%</b>	<b>296,156</b>	<b>-308,456</b>
<b>Fringes</b>	<b>1,557,700</b>	<b>1,557,700</b>	<b>1,564,175</b>	<b>100.4%</b>	<b>-6,475</b>	<b>1,294,500</b>	<b>1,294,500</b>	<b>104,151</b>	<b>1,319,486</b>	<b>101.9%</b>	<b>-24,986</b>	<b>-244,689</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	9,400	7,295	77.6%	2,105	8,200	8,200	693	7,660	93.4%	540	365
Travel, Tuition & Dues	8,100	8,100	1,624	20.0%	6,476	6,000	6,000	150	1,002	16.7%	4,998	-622
Communications	66,700	66,700	90,991	136.4%	-24,291	71,000	71,000	5,651	94,351	132.9%	-23,351	3,360
Repairs & Maintenance Services	2,500	2,500	917	36.7%	1,583	2,000	2,000	0	1,120	56.0%	880	203
Internal Service Fees	535,100	535,100	539,983	100.9%	-4,883	422,100	422,100	34,289	426,156	101.0%	-4,056	-113,827
Transfers to Other Funds & Units	0	0	225	0.0%	-225	0	0	0	0	0.0%	0	-225
All Other Expenses	117,500	117,500	99,459	84.6%	18,041	95,600	95,600	13,965	74,968	78.4%	20,632	-24,491
<b>TOTAL EXPENSES</b>	<b>6,369,700</b>	<b>6,369,700</b>	<b>6,202,971</b>	<b>97.4%</b>	<b>166,729</b>	<b>5,785,400</b>	<b>5,785,400</b>	<b>442,559</b>	<b>5,532,097</b>	<b>95.6%</b>	<b>253,303</b>	<b>-670,874</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	2,156,200	2,946,839	136.7%	790,639	2,240,000	2,240,000	405,055	2,635,224	117.6%	395,224	-311,615
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,304,900	1,304,900	1,436,684	110.1%	131,784	1,341,000	1,341,000	265,624	1,839,456	137.2%	498,456	402,772
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	1,304,900	1,436,684	110.1%	131,784	1,341,000	1,341,000	265,624	1,839,456	137.2%	498,456	402,772
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>3,461,100</b>	<b>4,383,523</b>	<b>126.7%</b>	<b>922,423</b>	<b>3,581,000</b>	<b>3,581,000</b>	<b>670,679</b>	<b>4,474,680</b>	<b>125.0%</b>	<b>893,680</b>	<b>91,157</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	30,700	22,679	73.9%	-8,021	0	0	0	-6,724	0.0%	-6,724	-29,403
Fines, Forfeits & Penalties	2,299,400	2,299,400	3,036,964	132.1%	737,564	2,608,100	2,608,100	526,042	2,994,813	114.8%	386,713	-42,151
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>2,330,100</b>	<b>3,059,644</b>	<b>131.3%</b>	<b>729,544</b>	<b>2,608,100</b>	<b>2,608,100</b>	<b>526,042</b>	<b>2,988,088</b>	<b>114.6%</b>	<b>379,988</b>	<b>-71,556</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>5,791,200</b>	<b>7,443,166</b>	<b>128.5%</b>	<b>1,651,966</b>	<b>6,189,100</b>	<b>6,189,100</b>	<b>1,196,721</b>	<b>7,462,768</b>	<b>120.6%</b>	<b>1,273,668</b>	<b>19,602</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	286,400	269,536	94.1%	16,864	266,400	266,400	21,574	274,573	103.1%	-8,173	5,037
Overtime	200	200	0	0.0%	200	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	7,200	27,309	379.3%	-20,109	24,100	24,100	1,311	23,249	96.5%	851	-4,060
<b>Total Salaries</b>	<b>293,800</b>	<b>293,800</b>	<b>296,846</b>	<b>101.0%</b>	<b>-3,046</b>	<b>290,500</b>	<b>290,500</b>	<b>22,885</b>	<b>297,822</b>	<b>102.5%</b>	<b>-7,322</b>	<b>976</b>
<b>Fringes</b>	<b>97,300</b>	<b>97,300</b>	<b>94,399</b>	<b>97.0%</b>	<b>2,901</b>	<b>79,600</b>	<b>79,600</b>	<b>6,354</b>	<b>80,670</b>	<b>101.3%</b>	<b>-1,070</b>	<b>-13,729</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	1,000	0	0.0%	1,000	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	4,700	346	7.4%	4,354	300	300	0	61	20.2%	239	-285
Communications	5,800	5,800	4,253	73.3%	1,547	2,800	2,800	147	2,589	92.5%	211	-1,664
Repairs & Maintenance Services	1,200	1,200	600	50.0%	600	400	400	39	391	97.6%	9	-209
Internal Service Fees	71,500	71,500	71,182	99.6%	318	61,400	61,400	5,210	61,393	100.0%	7	-9,789
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	10,600	6,670	62.9%	3,930	3,100	3,100	1,027	1,349	43.5%	1,751	-5,321
<b>TOTAL EXPENSES</b>	<b>485,900</b>	<b>485,900</b>	<b>474,581</b>	<b>97.7%</b>	<b>11,319</b>	<b>438,100</b>	<b>438,100</b>	<b>36,728</b>	<b>445,341</b>	<b>101.7%</b>	<b>-7,241</b>	<b>-29,240</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 June 30, 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	3,103,700	3,052,253	98.3%	51,447	3,066,300	3,066,300	262,252	3,068,143	100.1%	-1,843	15,890
Overtime	5,000	5,000	984	19.7%	4,016	5,000	5,000	0	1,045	20.9%	3,955	61
All Other Salary Codes	30,000	30,000	27,871	92.9%	2,129	33,500	33,500	0	21,275	63.5%	12,225	-6,596
<b>Total Salaries</b>	<b>3,138,700</b>	<b>3,138,700</b>	<b>3,081,109</b>	<b>98.2%</b>	<b>57,591</b>	<b>3,104,800</b>	<b>3,104,800</b>	<b>262,252</b>	<b>3,090,462</b>	<b>99.5%</b>	<b>14,338</b>	<b>9,353</b>
<b>Fringes</b>	<b>1,074,800</b>	<b>1,074,800</b>	<b>1,097,305</b>	<b>102.1%</b>	<b>-22,505</b>	<b>986,400</b>	<b>986,400</b>	<b>85,163</b>	<b>1,010,766</b>	<b>102.5%</b>	<b>-24,366</b>	<b>-86,539</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	858	0.0%	-858	858
Professional & Purchased Services	41,400	41,400	41,079	99.2%	321	44,900	44,900	4,549	40,265	89.7%	4,635	-814
Travel, Tuition & Dues	53,900	53,900	61,597	114.3%	-7,697	53,900	53,900	4,307	64,162	119.0%	-10,262	2,565
Communications	45,300	45,300	74,270	164.0%	-28,970	46,300	46,300	6,999	77,425	167.2%	-31,125	3,155
Repairs & Maintenance Services	21,800	21,800	25,656	117.7%	-3,856	21,800	21,800	1,870	25,547	117.2%	-3,747	-109
Internal Service Fees	257,500	257,500	247,639	96.2%	9,861	158,400	158,400	12,860	163,148	103.0%	-4,748	-84,491
Transfers to Other Funds & Units	36,600	36,600	35,053	95.8%	1,547	36,100	36,100	3,891	31,430	87.1%	4,670	-3,623
All Other Expenses	557,200	557,200	563,486	101.1%	-6,286	527,800	527,800	47,843	569,640	107.9%	-41,840	6,154
<b>TOTAL EXPENSES</b>	<b>5,227,200</b>	<b>5,227,200</b>	<b>5,227,194</b>	<b>100.0%</b>	<b>6</b>	<b>4,980,400</b>	<b>4,980,400</b>	<b>445,124</b>	<b>5,089,092</b>	<b>102.2%</b>	<b>-108,692</b>	<b>-138,102</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	100	183	182.6%	83	100	100	0	263	263.1%	163	80
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	25,000	25,000	32,648	130.6%	7,648	25,000	25,000	0	27,700	110.8%	2,700	-4,948
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	25,000	32,648	130.6%	7,648	25,000	25,000	0	27,700	110.8%	2,700	-4,948
Other Program Revenue	275,000	275,000	300,655	109.3%	25,655	300,700	300,700	0	0	0.0%	-300,700	-300,655
<b>TOTAL PROGRAM REVENUE</b>	<b>300,100</b>	<b>300,100</b>	<b>333,485</b>	<b>111.1%</b>	<b>33,385</b>	<b>325,800</b>	<b>325,800</b>	<b>0</b>	<b>27,963</b>	<b>8.6%</b>	<b>-297,837</b>	<b>-305,522</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>300,100</b>	<b>333,485</b>	<b>111.1%</b>	<b>33,385</b>	<b>325,800</b>	<b>325,800</b>	<b>0</b>	<b>27,963</b>	<b>8.6%</b>	<b>-297,837</b>	<b>-305,522</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	1,429,400	1,190,169	83.3%	239,231	1,396,800	1,396,800	81,799	1,264,244	90.5%	132,556	74,075
Overtime	82,000	82,000	78,280	95.5%	3,720	99,500	99,500	0	100,966	101.5%	-1,466	22,686
All Other Salary Codes	1,121,400	1,121,400	848,153	75.6%	273,247	1,013,800	1,013,800	19,850	934,327	92.2%	79,473	86,174
<b>Total Salaries</b>	<b>2,632,800</b>	<b>2,632,800</b>	<b>2,116,602</b>	<b>80.4%</b>	<b>516,198</b>	<b>2,510,100</b>	<b>2,510,100</b>	<b>101,648</b>	<b>2,299,537</b>	<b>91.6%</b>	<b>210,563</b>	<b>182,935</b>
<b>Fringes</b>	<b>528,200</b>	<b>528,200</b>	<b>468,749</b>	<b>88.7%</b>	<b>59,451</b>	<b>422,900</b>	<b>422,900</b>	<b>34,290</b>	<b>474,109</b>	<b>112.1%</b>	<b>-51,209</b>	<b>5,360</b>
Other Expenses:												
Utilities	14,500	14,500	14,336	98.9%	164	14,500	14,500	464	13,528	93.3%	972	-808
Professional & Purchased Services	84,000	84,000	79,341	94.5%	4,659	83,900	83,900	0	70,433	83.9%	13,467	-8,908
Travel, Tuition & Dues	28,800	28,800	4,681	16.3%	24,119	9,900	9,900	587	7,601	76.8%	2,299	2,920
Communications	439,500	439,500	609,442	138.7%	-169,942	512,800	512,800	28,147	400,654	78.1%	112,146	-208,788
Repairs & Maintenance Services	126,000	126,000	70,942	56.3%	55,058	94,300	94,300	68,244	73,143	77.6%	21,157	2,201
Internal Service Fees	677,100	677,100	649,312	95.9%	27,788	613,500	613,500	44,119	589,614	96.1%	23,886	-59,698
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	106,900	81,671	76.4%	25,229	84,000	84,000	1,320	57,107	68.0%	26,893	-24,564
<b>TOTAL EXPENSES</b>	<b>4,637,800</b>	<b>4,637,800</b>	<b>4,095,076</b>	<b>88.3%</b>	<b>542,724</b>	<b>4,345,900</b>	<b>4,345,900</b>	<b>278,819</b>	<b>3,985,727</b>	<b>91.7%</b>	<b>360,173</b>	<b>-109,349</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	13,200	13,407	101.6%	207	12,300	12,300	383	3,361	27.3%	-8,939	-10,046
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	739,300	739,300	548,462	74.2%	-190,838	16,400	16,400	0	10,817	66.0%	-5,583	-537,645
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	739,300	548,462	74.2%	-190,838	16,400	16,400	0	10,817	66.0%	-5,583	-537,645
Other Program Revenue	0	0	0	0.0%	0	0	0	300	1,489	0.0%	1,489	1,489
<b>TOTAL PROGRAM REVENUE</b>	<b>752,500</b>	<b>752,500</b>	<b>561,869</b>	<b>74.7%</b>	<b>-190,631</b>	<b>28,700</b>	<b>28,700</b>	<b>683</b>	<b>15,667</b>	<b>54.6%</b>	<b>-13,033</b>	<b>-546,202</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	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>752,500</b>	<b>561,869</b>	<b>74.7%</b>	<b>-190,631</b>	<b>28,700</b>	<b>28,700</b>	<b>683</b>	<b>15,667</b>	<b>54.6%</b>	<b>-13,033</b>	<b>-546,202</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	8,033,800	5,742,954	71.5%	2,290,846	8,037,500	8,037,500	498,858	6,245,381	77.7%	1,792,119	502,427
Overtime	500,000	500,000	768,535	153.7%	-268,535	500,000	500,000	23,723	513,661	102.7%	-13,661	-254,874
All Other Salary Codes	154,000	154,000	1,324,807	860.3%	-1,170,807	154,000	154,000	76,173	1,273,122	826.7%	-1,119,122	-51,685
<b>Total Salaries</b>	<b>8,687,800</b>	<b>8,687,800</b>	<b>7,836,296</b>	<b>90.2%</b>	<b>851,504</b>	<b>8,691,500</b>	<b>8,691,500</b>	<b>598,754</b>	<b>8,032,164</b>	<b>92.4%</b>	<b>659,336</b>	<b>195,868</b>
<b>Fringes</b>	<b>2,951,900</b>	<b>2,951,900</b>	<b>2,835,745</b>	<b>96.1%</b>	<b>116,155</b>	<b>2,654,700</b>	<b>2,654,700</b>	<b>213,766</b>	<b>2,646,888</b>	<b>99.7%</b>	<b>7,812</b>	<b>-188,857</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	74,800	116,389	155.6%	-41,589	76,000	76,000	1,014	68,478	90.1%	7,522	-47,911
Travel, Tuition & Dues	85,800	85,800	68,520	79.9%	17,280	85,600	85,600	18,702	72,429	84.6%	13,171	3,909
Communications	115,000	115,000	157,756	137.2%	-42,756	114,700	114,700	13,564	161,411	140.7%	-46,711	3,655
Repairs & Maintenance Services	1,500	1,500	226	15.1%	1,274	600	600	39	819	136.5%	-219	593
Internal Service Fees	837,000	837,000	824,325	98.5%	12,675	369,200	369,200	30,623	366,605	99.3%	2,595	-457,720
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	314,800	303,761	96.5%	11,039	226,800	226,800	25,209	187,326	82.6%	39,474	-116,435
<b>TOTAL EXPENSES</b>	<b>13,068,600</b>	<b>13,068,600</b>	<b>12,143,019</b>	<b>92.9%</b>	<b>925,581</b>	<b>12,219,100</b>	<b>12,219,100</b>	<b>901,671</b>	<b>11,536,119</b>	<b>94.4%</b>	<b>682,981</b>	<b>-606,900</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	305,800	305,800	353,672	115.7%	47,872	404,700	404,700	19,595	352,326	87.1%	-52,374	-1,346
Subtotal Other Governments & Agencies	305,800	305,800	353,672	115.7%	47,872	404,700	404,700	19,595	352,326	87.1%	-52,374	-1,346
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>305,800</b>	<b>353,672</b>	<b>115.7%</b>	<b>47,872</b>	<b>404,700</b>	<b>404,700</b>	<b>19,595</b>	<b>352,326</b>	<b>87.1%</b>	<b>-52,374</b>	<b>-1,346</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	0	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>0</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>305,800</b>	<b>354,706</b>	<b>116.0%</b>	<b>48,906</b>	<b>404,700</b>	<b>404,700</b>	<b>19,595</b>	<b>352,659</b>	<b>87.1%</b>	<b>-52,041</b>	<b>-2,047</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	889,300	705,724	79.4%	183,576	6,612,100	6,612,100	417,579	5,318,304	80.4%	1,293,796	4,612,580
Overtime	0	0	0	0.0%	0	2,200	2,200	0	2,208	100.4%	-8	2,208
All Other Salary Codes	3,100	3,100	74,978	2418.6%	-71,878	34,000	34,000	45,393	818,853	2408.4%	-784,853	743,875
<b>Total Salaries</b>	<b>892,400</b>	<b>892,400</b>	<b>780,702</b>	<b>87.5%</b>	<b>111,698</b>	<b>6,648,300</b>	<b>6,648,300</b>	<b>462,972</b>	<b>6,139,365</b>	<b>92.3%</b>	<b>508,935</b>	<b>5,358,663</b>
<b>Fringes</b>	<b>287,100</b>	<b>287,100</b>	<b>253,700</b>	<b>88.4%</b>	<b>33,400</b>	<b>1,950,900</b>	<b>1,950,900</b>	<b>154,991</b>	<b>1,974,402</b>	<b>101.2%</b>	<b>-23,502</b>	<b>1,720,702</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	400	37,282	9320.5%	-36,882	8,600	8,600	7,691	73,353	852.9%	-64,753	36,071
Travel, Tuition & Dues	9,000	9,000	12,107	134.5%	-3,107	92,100	92,100	13,744	28,805	31.3%	63,295	16,698
Communications	9,200	9,200	9,757	106.1%	-557	119,300	119,300	5,163	118,363	99.2%	937	108,606
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	25,300	560	4,585	18.1%	20,715	4,525
Internal Service Fees	217,700	217,700	213,487	98.1%	4,213	968,800	968,800	79,262	972,966	100.4%	-4,166	759,479
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	500	0	0	0.0%	500	0
All Other Expenses	43,500	43,500	36,488	83.9%	7,012	195,700	195,700	11,147	121,647	62.2%	74,053	85,159
<b>TOTAL EXPENSES</b>	<b>1,459,300</b>	<b>1,459,300</b>	<b>1,343,583</b>	<b>92.1%</b>	<b>115,718</b>	<b>10,009,500</b>	<b>10,009,500</b>	<b>765,827</b>	<b>9,463,783</b>	<b>94.5%</b>	<b>545,717</b>	<b>8,120,200</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	115,000	0	115,000	100.0%	0	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>115,000</b>	<b>0</b>	<b>115,000</b>	<b>100.0%</b>	<b>0</b>	<b>115,000</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	25,592,900	19,053,939	74.5%	6,538,961	26,222,700	26,222,700	1,457,171	18,161,329	69.3%	8,061,371	-892,610
Overtime	2,106,600	2,106,600	2,493,399	118.4%	-386,799	3,309,200	3,309,200	235,565	2,118,102	64.0%	1,191,098	-375,297
All Other Salary Codes	591,700	591,700	6,812,377	1151.3%	-6,220,677	468,900	468,900	573,691	6,916,585	1475.1%	-6,447,685	104,208
<b>Total Salaries</b>	<b>28,291,200</b>	<b>28,291,200</b>	<b>28,359,715</b>	<b>100.2%</b>	<b>-68,515</b>	<b>30,000,800</b>	<b>30,000,800</b>	<b>2,266,427</b>	<b>27,196,016</b>	<b>90.7%</b>	<b>2,804,784</b>	<b>-1,163,699</b>
<b>Fringes</b>	<b>10,523,400</b>	<b>10,523,400</b>	<b>10,341,890</b>	<b>98.3%</b>	<b>181,510</b>	<b>9,600,400</b>	<b>9,600,400</b>	<b>756,788</b>	<b>9,004,936</b>	<b>93.8%</b>	<b>595,464</b>	<b>-1,336,954</b>
Other Expenses:												
Utilities	650,900	650,900	979,295	150.5%	-328,395	747,800	747,800	58,736	1,017,849	136.1%	-270,049	38,554
Professional & Purchased Services	1,405,100	1,405,100	1,458,668	103.8%	-53,568	1,348,900	1,348,900	118,191	1,194,326	88.5%	154,574	-264,342
Travel, Tuition & Dues	51,400	51,400	42,726	83.1%	8,674	65,100	65,100	-36	23,249	35.7%	41,851	-19,477
Communications	144,000	144,000	97,924	68.0%	46,076	172,241	172,241	9,343	119,807	69.6%	52,434	21,883
Repairs & Maintenance Services	101,100	101,100	273,278	270.3%	-172,178	87,800	87,800	41,419	240,457	273.9%	-152,657	-32,821
Internal Service Fees	3,958,700	3,958,700	3,547,751	89.6%	410,949	3,104,300	3,104,300	244,900	2,950,701	95.1%	153,599	-597,050
Transfers to Other Funds & Units	204,400	204,400	39,782	19.5%	164,618	204,400	204,400	0	660	0.3%	203,740	-39,122
All Other Expenses	5,861,700	5,861,700	5,897,406	100.6%	-35,706	1,874,700	1,874,700	102,978	1,724,565	92.0%	150,135	-4,172,841
<b>TOTAL EXPENSES</b>	<b>51,191,900</b>	<b>51,191,900</b>	<b>51,038,435</b>	<b>99.7%</b>	<b>153,465</b>	<b>47,206,441</b>	<b>47,206,441</b>	<b>3,598,746</b>	<b>43,472,566</b>	<b>92.1%</b>	<b>3,733,875</b>	<b>-7,565,869</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	7,785,700	6,877,377	88.3%	-908,323	6,488,800	6,488,800	819,640	5,400,633	83.2%	-1,088,167	-1,476,744
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	523,600	523,600	184,155	35.2%	-339,445	135,200	135,200	11,358	136,444	100.9%	1,244	-47,711
Fed Through Other Pass-Through	7,828,800	7,828,800	6,011,850	76.8%	-1,816,950	6,941,100	6,941,100	885,638	5,546,383	79.9%	-1,394,717	-465,467
State Direct	54,900	54,900	90,000	163.9%	35,100	67,000	67,000	0	100,200	149.6%	33,200	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	8,407,300	6,286,006	74.8%	-2,121,294	7,143,300	7,143,300	896,996	5,783,027	81.0%	-1,360,273	-502,979
Other Program Revenue	16,500	16,500	11,000	66.7%	-5,500	141	141	0	141	100.0%	0	-10,859
<b>TOTAL PROGRAM REVENUE</b>	<b>16,209,500</b>	<b>16,209,500</b>	<b>13,174,383</b>	<b>81.3%</b>	<b>-3,035,117</b>	<b>13,632,241</b>	<b>13,632,241</b>	<b>1,716,636</b>	<b>11,183,801</b>	<b>82.0%</b>	<b>-2,448,440</b>	<b>-1,990,582</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>16,209,500</b>	<b>13,174,383</b>	<b>81.3%</b>	<b>-3,035,117</b>	<b>13,632,241</b>	<b>13,632,241</b>	<b>1,716,636</b>	<b>11,183,801</b>	<b>82.0%</b>	<b>-2,448,440</b>	<b>-1,990,582</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	42,478,300	31,260,760	73.6%	11,217,540	40,369,500	40,369,500	2,480,005	30,339,500	75.2%	10,030,000	-921,260
Overtime	2,589,800	2,589,800	3,398,499	131.2%	-808,699	1,212,600	1,212,600	115,512	1,123,260	92.6%	89,340	-2,275,239
All Other Salary Codes	959,200	959,200	12,080,826	1259.5%	-11,121,626	942,900	942,900	1,033,735	13,132,612	1392.8%	-12,189,712	1,051,786
<b>Total Salaries</b>	<b>46,027,300</b>	<b>46,027,300</b>	<b>46,740,085</b>	<b>101.5%</b>	<b>-712,785</b>	<b>42,525,000</b>	<b>42,525,000</b>	<b>3,629,252</b>	<b>44,595,371</b>	<b>104.9%</b>	<b>-2,070,371</b>	<b>-2,144,714</b>
<b>Fringes</b>	<b>17,413,500</b>	<b>17,413,500</b>	<b>17,589,522</b>	<b>101.0%</b>	<b>-176,022</b>	<b>14,583,500</b>	<b>14,583,500</b>	<b>1,284,389</b>	<b>15,483,373</b>	<b>106.2%</b>	<b>-899,873</b>	<b>-2,106,149</b>
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	200	0	0.0%	200	200	200	0	73	36.6%	127	73
Travel, Tuition & Dues	1,000	1,000	603	60.3%	397	1,000	1,000	0	2,343	234.3%	-1,343	1,740
Communications	130,500	130,500	225,163	172.5%	-94,663	130,500	130,500	13,037	174,858	134.0%	-44,358	-50,305
Repairs & Maintenance Services	5,000	5,000	9,818	196.4%	-4,818	48,800	48,800	9,001	49,186	100.8%	-386	39,368
Internal Service Fees	3,150,000	3,150,000	3,573,386	113.4%	-423,386	2,561,100	2,561,100	210,252	2,503,802	97.8%	57,298	-1,069,584
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	732,000	511,333	69.9%	220,667	732,000	732,000	21,355	341,995	46.7%	390,005	-169,338
<b>TOTAL EXPENSES</b>	<b>67,459,500</b>	<b>67,459,500</b>	<b>68,649,951</b>	<b>101.8%</b>	<b>-1,190,451</b>	<b>60,582,100</b>	<b>60,582,100</b>	<b>5,167,286</b>	<b>63,151,002</b>	<b>104.2%</b>	<b>-2,568,902</b>	<b>-5,498,949</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	53,100	62,280	117.3%	9,180	57,000	57,000	8,615	67,582	118.6%	10,582	5,302
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	241,700	393,600	162.8%	151,900	307,300	307,300	0	399,000	129.8%	91,700	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	241,700	393,600	162.8%	151,900	307,300	307,300	0	399,000	129.8%	91,700	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>294,800</b>	<b>455,880</b>	<b>154.6%</b>	<b>161,080</b>	<b>364,300</b>	<b>364,300</b>	<b>8,615</b>	<b>466,582</b>	<b>128.1%</b>	<b>102,282</b>	<b>10,702</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>294,800</b>	<b>455,880</b>	<b>154.6%</b>	<b>161,080</b>	<b>364,300</b>	<b>364,300</b>	<b>8,615</b>	<b>466,582</b>	<b>128.1%</b>	<b>102,282</b>	<b>10,702</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	782,000	52,441	688,194	88.0%	93,806	688,194
Overtime	0	0	0	0.0%	0	5,000	5,000	298	4,083	81.7%	917	4,083
All Other Salary Codes	0	0	0	0.0%	0	5,400	5,400	8,076	110,022	2037.5%	-104,622	110,022
<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>792,400</b>	<b>60,815</b>	<b>802,299</b>	<b>101.2%</b>	<b>-9,899</b>	<b>802,299</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>252,500</b>	<b>17,609</b>	<b>228,419</b>	<b>90.5%</b>	<b>24,081</b>	<b>228,419</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	63,200	32,447	50,151	79.4%	13,050	50,151
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	19,500	78	1,983	10.2%	17,517	1,983
Communications	0	0	0	0.0%	0	7,000	7,000	348	7,483	106.9%	-483	7,483
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	26,000	23,038	23,148	89.0%	2,852	23,148
Internal Service Fees	0	0	0	0.0%	0	161,600	161,600	13,423	158,849	98.3%	2,751	158,849
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	33,800	2,939	20,052	59.3%	13,748	20,052
<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>1,356,000</b>	<b>154,681</b>	<b>1,296,366</b>	<b>95.6%</b>	<b>59,635</b>	<b>1,296,366</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 June 30, 2009

**General Sessions**  
 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	7,091,600	6,825,038	96.2%	266,562	6,761,800	6,761,800	493,954	6,521,029	96.4%	240,771	-304,009
Overtime	17,500	17,500	11,593	66.2%	5,907	17,500	17,500	0	1,753	10.0%	15,747	-9,840
All Other Salary Codes	55,100	55,100	85,252	154.7%	-30,152	51,100	51,100	6,242	89,791	175.7%	-38,691	4,539
<b>Total Salaries</b>	<b>7,164,200</b>	<b>7,164,200</b>	<b>6,921,883</b>	<b>96.6%</b>	<b>242,317</b>	<b>6,830,400</b>	<b>6,830,400</b>	<b>500,197</b>	<b>6,612,573</b>	<b>96.8%</b>	<b>217,827</b>	<b>-309,310</b>
<b>Fringes</b>	<b>2,482,300</b>	<b>2,482,300</b>	<b>2,502,394</b>	<b>100.8%</b>	<b>-20,094</b>	<b>2,076,700</b>	<b>2,076,700</b>	<b>171,064</b>	<b>2,145,596</b>	<b>103.3%</b>	<b>-68,896</b>	<b>-356,798</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	57,700	74,151	128.5%	-16,451	43,700	43,700	12,053	76,261	174.5%	-32,561	2,110
Travel, Tuition & Dues	89,200	89,200	74,662	83.7%	14,538	83,700	83,700	9,560	44,882	53.6%	38,818	-29,780
Communications	72,000	72,000	115,039	159.8%	-43,039	66,000	66,000	8,599	100,071	151.6%	-34,071	-14,968
Repairs & Maintenance Services	20,000	20,000	5,963	29.8%	14,037	12,900	12,900	10,600	22,547	174.8%	-9,647	16,584
Internal Service Fees	1,710,500	1,710,500	1,689,384	98.8%	21,116	1,471,600	1,471,600	122,403	1,460,239	99.2%	11,361	-229,145
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	456,400	570,520	125.0%	-114,120	358,300	358,300	77,553	420,436	117.3%	-62,136	-150,084
<b>TOTAL EXPENSES</b>	<b>12,052,300</b>	<b>12,052,300</b>	<b>11,953,995</b>	<b>99.2%</b>	<b>98,305</b>	<b>10,943,300</b>	<b>10,943,300</b>	<b>912,029</b>	<b>10,882,606</b>	<b>99.4%</b>	<b>60,694</b>	<b>-1,071,389</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	109	0.0%	109	0	0	57	432	0.0%	432	323
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>109</b>	<b>0.0%</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>432</b>	<b>0.0%</b>	<b>432</b>	<b>323</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	3,116,500	2,727,394	87.5%	-389,106	2,298,000	2,298,000	219,328	2,359,419	102.7%	61,419	-367,975
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>3,116,500</b>	<b>2,727,394</b>	<b>87.5%</b>	<b>-389,106</b>	<b>2,298,000</b>	<b>2,298,000</b>	<b>219,328</b>	<b>2,359,419</b>	<b>102.7%</b>	<b>61,419</b>	<b>-367,975</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>3,116,500</b>	<b>2,727,503</b>	<b>87.5%</b>	<b>-388,997</b>	<b>2,298,000</b>	<b>2,298,000</b>	<b>219,385</b>	<b>2,359,851</b>	<b>102.7%</b>	<b>61,851</b>	<b>-367,652</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	14,378,400	13,003,233	90.4%	1,375,167	13,114,300	13,114,300	881,636	12,096,129	92.2%	1,018,171	-907,104
Overtime	38,700	38,700	32,627	84.3%	6,073	15,000	15,000	2,123	32,862	219.1%	-17,862	235
All Other Salary Codes	124,100	124,100	187,065	150.7%	-62,965	112,800	112,800	4,950	268,683	238.2%	-155,883	81,618
<b>Total Salaries</b>	<b>14,541,200</b>	<b>14,541,200</b>	<b>13,222,924</b>	<b>90.9%</b>	<b>1,318,276</b>	<b>13,242,100</b>	<b>13,242,100</b>	<b>888,708</b>	<b>12,397,674</b>	<b>93.6%</b>	<b>844,426</b>	<b>-825,250</b>
<b>Fringes</b>	<b>4,987,800</b>	<b>4,987,800</b>	<b>4,937,590</b>	<b>99.0%</b>	<b>50,210</b>	<b>4,111,700</b>	<b>4,111,700</b>	<b>328,774</b>	<b>4,282,828</b>	<b>104.2%</b>	<b>-171,128</b>	<b>-654,762</b>
Other Expenses:												
Utilities	567,200	567,200	567,978	100.1%	-778	605,100	605,100	45,653	560,214	92.6%	44,886	-7,764
Professional & Purchased Services	13,703,200	13,703,200	12,700,915	92.7%	1,002,285	15,216,300	15,216,300	1,537,838	15,091,535	99.2%	124,765	2,390,620
Travel, Tuition & Dues	302,000	302,000	178,058	59.0%	123,942	240,500	240,500	14,044	136,444	56.7%	104,056	-41,614
Communications	333,200	333,200	269,991	81.0%	63,209	323,100	323,100	30,028	297,072	91.9%	26,028	27,081
Repairs & Maintenance Services	255,600	255,600	288,183	112.7%	-32,583	263,700	263,700	25,109	249,857	94.8%	13,843	-38,326
Internal Service Fees	1,851,700	1,851,700	1,803,355	97.4%	48,345	1,220,700	1,220,700	102,967	1,233,222	101.0%	-12,522	-570,133
Transfers to Other Funds & Units	121,700	121,700	129,550	106.5%	-7,850	123,700	123,700	0	123,700	100.0%	0	-5,850
All Other Expenses	2,078,600	2,078,600	1,791,762	86.2%	286,838	1,468,800	1,468,800	136,937	1,740,696	118.5%	-271,896	-51,066
<b>TOTAL EXPENSES</b>	<b>38,742,200</b>	<b>38,742,200</b>	<b>35,890,305</b>	<b>92.6%</b>	<b>2,851,895</b>	<b>36,815,700</b>	<b>36,815,700</b>	<b>3,110,059</b>	<b>36,113,242</b>	<b>98.1%</b>	<b>702,458</b>	<b>222,937</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	4,499,800	3,975,264	88.3%	-524,536	4,103,300	4,103,300	470,025	4,110,652	100.2%	7,352	135,388
Other Governments & Agencies					0			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	651,700	644,580	98.9%	-7,120	536,700	536,700	45,380	667,183	124.3%	130,483	22,603
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	651,700	664,048	101.9%	12,348	536,700	536,700	45,380	667,183	124.3%	130,483	3,135
Other Program Revenue	530,000	530,000	574,136	108.3%	44,136	600,000	600,000	0	516,084	86.0%	-83,916	-58,052
<b>TOTAL PROGRAM REVENUE</b>	<b>5,681,500</b>	<b>5,681,500</b>	<b>5,213,449</b>	<b>91.8%</b>	<b>-468,051</b>	<b>5,240,000</b>	<b>5,240,000</b>	<b>515,405</b>	<b>5,293,919</b>	<b>101.0%</b>	<b>53,919</b>	<b>80,470</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	521,500	537,212	103.0%	15,712	396,500	396,500	42,962	546,587	137.9%	150,087	9,375
Fines, Forfeits & Penalties	157,400	157,400	74,331	47.2%	-83,069	41,500	41,500	5,650	232,447	560.1%	190,947	158,116
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>678,900</b>	<b>611,543</b>	<b>90.1%</b>	<b>-67,357</b>	<b>438,000</b>	<b>438,000</b>	<b>48,612</b>	<b>779,034</b>	<b>177.9%</b>	<b>341,034</b>	<b>167,491</b>
Transfers From Other Funds & Units	140,100	140,100	0	0.0%	-140,100	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,500,500</b>	<b>6,500,500</b>	<b>5,824,991</b>	<b>89.6%</b>	<b>-675,509</b>	<b>5,678,000</b>	<b>5,678,000</b>	<b>564,017</b>	<b>6,072,953</b>	<b>107.0%</b>	<b>394,953</b>	<b>247,962</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	477,300	445,430	93.3%	31,870	459,500	459,500	27,884	380,378	82.8%	79,122	-65,052
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	3,000	4,908	163.6%	-1,908	3,300	3,300	0	32,854	995.6%	-29,554	27,946
<b>Total Salaries</b>	<b>480,300</b>	<b>480,300</b>	<b>450,339</b>	<b>93.8%</b>	<b>29,961</b>	<b>462,800</b>	<b>462,800</b>	<b>27,884</b>	<b>413,232</b>	<b>89.3%</b>	<b>49,568</b>	<b>-37,107</b>
<b>Fringes</b>	<b>137,500</b>	<b>137,500</b>	<b>143,762</b>	<b>104.6%</b>	<b>-6,262</b>	<b>120,500</b>	<b>120,500</b>	<b>8,497</b>	<b>120,786</b>	<b>100.2%</b>	<b>-286</b>	<b>-22,976</b>
Other Expenses:												
Utilities	3,000	3,000	261	8.7%	2,739	4,200	4,200	271	5,494	130.8%	-1,294	5,233
Professional & Purchased Services	3,800	3,800	3,779	99.5%	21	3,400	3,400	673	4,370	128.5%	-970	591
Travel, Tuition & Dues	7,600	7,600	8,453	111.2%	-853	11,500	11,500	346	9,675	84.1%	1,825	1,222
Communications	11,100	11,100	15,336	138.2%	-4,236	13,800	13,800	987	12,330	89.3%	1,470	-3,006
Repairs & Maintenance Services	1,700	1,700	877	51.6%	823	700	700	549	987	141.0%	-287	110
Internal Service Fees	64,500	64,500	62,738	97.3%	1,762	42,700	42,700	4,385	41,423	97.0%	1,277	-21,315
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	11,900	9,270	77.9%	2,630	12,700	12,700	773	7,030	55.4%	5,670	-2,240
<b>TOTAL EXPENSES</b>	<b>721,400</b>	<b>721,400</b>	<b>694,814</b>	<b>96.3%</b>	<b>26,586</b>	<b>672,300</b>	<b>672,300</b>	<b>44,364</b>	<b>615,327</b>	<b>91.5%</b>	<b>56,973</b>	<b>-79,487</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	10,000	0	0.0%	-10,000	10,000	10,000	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,000	10,000	0	0.0%	-10,000	10,000	10,000	0	0	0.0%	0	0
Other Program Revenue	0	0	10,000	0.0%	10,000	0	0	0	0	0.0%	0	-10,000
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-10,000</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>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-10,000</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	246,200	228,501	92.8%	17,699	246,200	246,200	17,167	224,215	91.1%	21,985	-4,286
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	12,870	0.0%	-12,870	0	0	1,463	18,726	0.0%	-18,726	5,856
<b>Total Salaries</b>	<b>246,200</b>	<b>246,200</b>	<b>241,372</b>	<b>98.0%</b>	<b>4,828</b>	<b>246,200</b>	<b>246,200</b>	<b>18,629</b>	<b>242,941</b>	<b>98.7%</b>	<b>3,259</b>	<b>1,569</b>
<b>Fringes</b>	<b>96,400</b>	<b>96,400</b>	<b>97,916</b>	<b>101.6%</b>	<b>-1,516</b>	<b>85,800</b>	<b>85,800</b>	<b>6,036</b>	<b>82,798</b>	<b>96.5%</b>	<b>3,002</b>	<b>-15,118</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	34,800	13,990	40.2%	20,810	18,300	18,300	2,515	10,302	56.3%	7,998	-3,688
Travel, Tuition & Dues	14,000	14,000	7,336	52.4%	6,664	7,000	7,000	566	3,628	51.8%	3,372	-3,708
Communications	10,300	10,300	36,807	357.4%	-26,507	8,900	8,900	2,558	6,799	76.4%	2,101	-30,008
Repairs & Maintenance Services	1,500	1,500	0	0.0%	1,500	1,500	1,500	0	0	0.0%	1,500	0
Internal Service Fees	80,900	80,900	79,383	98.1%	1,517	61,600	61,600	5,269	61,129	99.2%	471	-18,254
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	14,000	12,099	86.4%	1,901	13,200	13,200	2,719	13,038	98.8%	162	939
<b>TOTAL EXPENSES</b>	<b>498,100</b>	<b>498,100</b>	<b>488,903</b>	<b>98.2%</b>	<b>9,197</b>	<b>442,500</b>	<b>442,500</b>	<b>38,933</b>	<b>421,275</b>	<b>95.2%</b>	<b>21,225</b>	<b>-67,628</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 June 30, 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	2,662,700	158,295	2,080,090	78.1%	582,610	2,080,090
Overtime	0	0	0	0.0%	0	500	500	0	1	0.2%	499	1
All Other Salary Codes	0	0	0	0.0%	0	24,400	24,400	28,590	426,401	1747.5%	-402,001	426,401
<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>2,687,600</b>	<b>186,885</b>	<b>2,506,492</b>	<b>93.3%</b>	<b>181,108</b>	<b>2,506,492</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>792,700</b>	<b>62,116</b>	<b>787,545</b>	<b>99.3%</b>	<b>5,155</b>	<b>787,545</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	626,500	190	419,162	66.9%	207,338	419,162
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	9,700	668	7,851	80.9%	1,849	7,851
Communications	0	0	0	0.0%	0	95,700	95,700	2,341	68,584	71.7%	27,116	68,584
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	7,000	389	9,542	136.3%	-2,542	9,542
Internal Service Fees	0	0	0	0.0%	0	457,500	457,500	37,860	467,677	102.2%	-10,177	467,677
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	135,900	2,672	126,876	93.4%	9,024	126,876
<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>4,812,600</b>	<b>303,942</b>	<b>4,404,551</b>	<b>91.5%</b>	<b>408,049</b>	<b>4,404,551</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 June 30, 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	453,100	352,115	77.7%	100,985	454,000	454,000	27,748	370,121	81.5%	83,879	18,006
Overtime	0	0	2	0.0%	-2	0	0	0	474	0.0%	-474	472
All Other Salary Codes	2,000	2,000	52,911	2645.5%	-50,911	2,000	2,000	4,308	48,943	2447.1%	-46,943	-3,968
<b>Total Salaries</b>	<b>455,100</b>	<b>455,100</b>	<b>405,028</b>	<b>89.0%</b>	<b>50,072</b>	<b>456,000</b>	<b>456,000</b>	<b>32,056</b>	<b>419,538</b>	<b>92.0%</b>	<b>36,462</b>	<b>14,510</b>
<b>Fringes</b>	<b>151,500</b>	<b>151,500</b>	<b>135,108</b>	<b>89.2%</b>	<b>16,392</b>	<b>125,000</b>	<b>125,000</b>	<b>9,932</b>	<b>124,019</b>	<b>99.2%</b>	<b>981</b>	<b>-11,089</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	618	618	0.0%	-618	618
Travel, Tuition & Dues	100	100	459	459.5%	-359	100	100	102	545	544.8%	-445	86
Communications	4,900	4,900	5,036	102.8%	-136	4,900	4,900	387	5,862	119.6%	-962	826
Repairs & Maintenance Services	1,000	1,000	40	4.0%	961	1,000	1,000	0	582	58.2%	418	542
Internal Service Fees	96,400	96,400	96,510	100.1%	-110	93,600	93,600	6,978	93,772	100.2%	-172	-2,738
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	6,000	23,212	386.9%	-17,212	4,300	4,300	1,396	2,574	59.9%	1,726	-20,638
<b>TOTAL EXPENSES</b>	<b>715,000</b>	<b>715,000</b>	<b>665,393</b>	<b>93.1%</b>	<b>49,607</b>	<b>684,900</b>	<b>684,900</b>	<b>53,598</b>	<b>649,639</b>	<b>94.9%</b>	<b>35,261</b>	<b>-15,754</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	800	355	44.4%	-445	200	200	84	737	368.5%	537	382
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>800</b>	<b>355</b>	<b>44.4%</b>	<b>-445</b>	<b>200</b>	<b>200</b>	<b>84</b>	<b>737</b>	<b>368.5%</b>	<b>537</b>	<b>382</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>800</b>	<b>355</b>	<b>44.4%</b>	<b>-445</b>	<b>200</b>	<b>200</b>	<b>84</b>	<b>737</b>	<b>368.5%</b>	<b>537</b>	<b>382</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	750,600	51,801	585,103	78.0%	165,497	585,103
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	3,400	2,376	73,941	2174.7%	-70,541	73,941
<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>754,000</b>	<b>54,177</b>	<b>659,044</b>	<b>87.4%</b>	<b>94,956</b>	<b>659,044</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>316,400</b>	<b>16,848</b>	<b>180,961</b>	<b>57.2%</b>	<b>135,439</b>	<b>180,961</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	231,400	3,200	165,238	71.4%	66,162	165,238
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	26,500	2,179	37,773	142.5%	-11,273	37,773
Communications	0	0	0	0.0%	0	9,700	9,700	810	9,876	101.8%	-176	9,876
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	1,200	0	-2,346	-195.5%	3,546	-2,346
Internal Service Fees	0	0	0	0.0%	0	74,100	74,100	4,642	57,376	77.4%	16,724	57,376
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	68,300	11,935	75,446	110.5%	-7,146	75,446
<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>1,481,600</b>	<b>98,073</b>	<b>1,187,649</b>	<b>80.2%</b>	<b>293,951</b>	<b>1,187,649</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 June 30, 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	1,317,100	1,127,551	85.6%	189,549	1,175,400	1,175,400	84,655	1,104,659	94.0%	70,741	-22,892
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	125,000	137,859	110.3%	-12,859	125,800	125,800	9,352	113,178	90.0%	12,622	-24,681
<b>Total Salaries</b>	<b>1,442,100</b>	<b>1,442,100</b>	<b>1,265,410</b>	<b>87.7%</b>	<b>176,690</b>	<b>1,301,200</b>	<b>1,301,200</b>	<b>94,007</b>	<b>1,217,837</b>	<b>93.6%</b>	<b>83,363</b>	<b>-47,573</b>
<b>Fringes</b>	<b>436,900</b>	<b>436,900</b>	<b>472,155</b>	<b>108.1%</b>	<b>-35,255</b>	<b>425,500</b>	<b>425,500</b>	<b>33,466</b>	<b>409,037</b>	<b>96.1%</b>	<b>16,463</b>	<b>-63,118</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	16,700	655	3.9%	16,045	16,600	16,600	50	455	2.7%	16,145	-200
Travel, Tuition & Dues	40,400	40,400	14,554	36.0%	25,846	31,000	31,000	8,070	14,387	46.4%	16,613	-167
Communications	34,900	34,900	32,623	93.5%	2,277	37,900	37,900	2,980	30,795	81.3%	7,105	-1,828
Repairs & Maintenance Services	8,300	8,300	7,508	90.5%	792	11,000	11,000	1,183	32,131	292.1%	-21,131	24,623
Internal Service Fees	198,600	198,600	193,061	97.2%	5,539	133,400	133,400	11,402	133,575	100.1%	-175	-59,486
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	308,500	302,484	98.1%	6,016	307,900	307,900	64,414	317,826	103.2%	-9,926	15,342
<b>TOTAL EXPENSES</b>	<b>2,486,400</b>	<b>2,486,400</b>	<b>2,288,450</b>	<b>92.0%</b>	<b>197,950</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>215,571</b>	<b>2,156,041</b>	<b>95.2%</b>	<b>108,459</b>	<b>-132,409</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 June 30, 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	4,178,500	3,924,688	93.9%	253,812	4,451,400	4,451,400	285,205	4,020,520	90.3%	430,880	95,832
Overtime	4,700	4,700	2,527	53.8%	2,173	4,700	4,700	543	2,865	61.0%	1,835	338
All Other Salary Codes	441,800	441,800	518,990	117.5%	-77,190	479,000	479,000	40,784	600,395	125.3%	-121,395	81,405
<b>Total Salaries</b>	<b>4,625,000</b>	<b>4,625,000</b>	<b>4,446,205</b>	<b>96.1%</b>	<b>178,795</b>	<b>4,935,100</b>	<b>4,935,100</b>	<b>326,532</b>	<b>4,623,781</b>	<b>93.7%</b>	<b>311,319</b>	<b>177,576</b>
<b>Fringes</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,695,922</b>	<b>99.8%</b>	<b>4,078</b>	<b>1,626,900</b>	<b>1,626,900</b>	<b>124,203</b>	<b>1,626,917</b>	<b>100.0%</b>	<b>-17</b>	<b>-69,005</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	4,021,500	4,000,904	99.5%	20,596	4,079,800	4,079,800	669,302	4,103,322	100.6%	-23,522	102,418
Travel, Tuition & Dues	28,300	28,300	48,145	170.1%	-19,845	36,000	36,000	3,985	60,429	167.9%	-24,429	12,284
Communications	66,500	66,500	103,417	155.5%	-36,917	74,900	74,900	10,523	116,445	155.5%	-41,545	13,028
Repairs & Maintenance Services	12,700	12,700	2,379	18.7%	10,321	2,000	2,000	2,637	24,904	1245.2%	-22,904	22,525
Internal Service Fees	833,000	833,000	805,131	96.7%	27,869	669,200	669,200	54,634	658,744	98.4%	10,456	-146,387
Transfers to Other Funds & Units	505,700	505,700	485,351	96.0%	20,349	422,600	422,600	47,155	352,659	83.4%	69,941	-132,692
All Other Expenses	95,300	95,300	102,528	107.6%	-7,228	299,400	299,400	9,028	86,207	28.8%	213,193	-16,321
<b>TOTAL EXPENSES</b>	<b>11,888,000</b>	<b>11,888,000</b>	<b>11,689,983</b>	<b>98.3%</b>	<b>198,017</b>	<b>12,145,900</b>	<b>12,145,900</b>	<b>1,248,001</b>	<b>11,653,409</b>	<b>95.9%</b>	<b>492,491</b>	<b>-36,574</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	462	0.0%	462	500	500	0	0	0.0%	-500	-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	579,100	579,110	100.0%	10	579,100	579,100	61,241	384,489	66.4%	-194,611	-194,621
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	9,000	9,000	100.0%	0	9,000	9,000	2,250	9,000	100.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	588,100	588,110	100.0%	10	588,100	588,100	63,491	393,489	66.9%	-194,611	-194,621
Other Program Revenue	0	0	0	0.0%	0	0	0	0	35	0.0%	35	35
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>588,100</b>	<b>588,572</b>	<b>100.1%</b>	<b>472</b>	<b>588,600</b>	<b>588,600</b>	<b>63,491</b>	<b>393,524</b>	<b>66.9%</b>	<b>-195,076</b>	<b>-195,048</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	31,000	31,000	19,088	61.6%	-11,912	31,000	31,000	200	9,769	31.5%	-21,231	-9,319
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>31,000</b>	<b>19,088</b>	<b>61.6%</b>	<b>-11,912</b>	<b>31,000</b>	<b>31,000</b>	<b>200</b>	<b>9,769</b>	<b>31.5%</b>	<b>-21,231</b>	<b>-9,319</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>619,100</b>	<b>619,100</b>	<b>607,660</b>	<b>98.2%</b>	<b>-11,440</b>	<b>619,600</b>	<b>619,600</b>	<b>63,691</b>	<b>403,293</b>	<b>65.1%</b>	<b>-216,307</b>	<b>-204,367</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	1,156,000	983,171	85.0%	172,829	1,067,000	1,067,000	76,518	980,131	91.9%	86,869	-3,040
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	14,200	92,557	651.8%	-78,357	14,200	14,200	5,857	88,948	626.4%	-74,748	-3,609
<b>Total Salaries</b>	<b>1,170,200</b>	<b>1,170,200</b>	<b>1,075,729</b>	<b>91.9%</b>	<b>94,471</b>	<b>1,081,200</b>	<b>1,081,200</b>	<b>82,375</b>	<b>1,069,079</b>	<b>98.9%</b>	<b>12,121</b>	<b>-6,650</b>
<b>Fringes</b>	<b>475,900</b>	<b>475,900</b>	<b>453,805</b>	<b>95.4%</b>	<b>22,095</b>	<b>391,300</b>	<b>391,300</b>	<b>32,692</b>	<b>404,793</b>	<b>103.4%</b>	<b>-13,493</b>	<b>-49,012</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	5,800	2,598	44.8%	3,202	5,800	5,800	0	1,235	21.3%	4,565	-1,363
Communications	13,000	13,000	35,647	274.2%	-22,647	13,000	13,000	4,065	36,489	280.7%	-23,489	842
Repairs & Maintenance Services	19,400	19,400	53,760	277.1%	-34,360	19,400	19,400	203	9,875	50.9%	9,525	-43,885
Internal Service Fees	130,400	130,400	131,040	100.5%	-640	93,500	93,500	7,794	93,857	100.4%	-357	-37,183
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	31,200	63,597	203.8%	-32,397	10,000	10,000	1,997	17,341	173.4%	-7,341	-46,256
<b>TOTAL EXPENSES</b>	<b>1,845,900</b>	<b>1,845,900</b>	<b>1,816,175</b>	<b>98.4%</b>	<b>29,725</b>	<b>1,614,200</b>	<b>1,614,200</b>	<b>129,128</b>	<b>1,634,009</b>	<b>101.2%</b>	<b>-19,809</b>	<b>-182,166</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	401,062	0.0%	401,062	595,000	595,000	50	114,187	19.2%	-480,813	-286,875
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>401,062</b>	<b>0.0%</b>	<b>401,062</b>	<b>595,000</b>	<b>595,000</b>	<b>50</b>	<b>114,187</b>	<b>19.2%</b>	<b>-480,813</b>	<b>-286,875</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	745,000	745,000	159,344	21.4%	-585,656	145,000	145,000	0	148,539	102.4%	3,539	-10,805
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>745,000</b>	<b>159,344</b>	<b>21.4%</b>	<b>-585,656</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>148,539</b>	<b>102.4%</b>	<b>3,539</b>	<b>-10,805</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>745,000</b>	<b>560,407</b>	<b>75.2%</b>	<b>-184,593</b>	<b>740,000</b>	<b>740,000</b>	<b>50</b>	<b>262,726</b>	<b>35.5%</b>	<b>-477,274</b>	<b>-297,681</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	3,169,000	2,798,731	88.3%	370,269	3,489,600	3,489,600	237,850	3,016,069	86.4%	473,531	217,338
Overtime	0	0	0	0.0%	0	0	0	0	1,803	0.0%	-1,803	1,803
All Other Salary Codes	15,000	15,000	300,420	2002.8%	-285,420	15,900	15,900	17,381	339,699	2136.5%	-323,799	39,279
<b>Total Salaries</b>	<b>3,184,000</b>	<b>3,184,000</b>	<b>3,099,150</b>	<b>97.3%</b>	<b>84,850</b>	<b>3,505,500</b>	<b>3,505,500</b>	<b>255,231</b>	<b>3,357,571</b>	<b>95.8%</b>	<b>147,929</b>	<b>258,421</b>
<b>Fringes</b>	<b>959,400</b>	<b>959,400</b>	<b>976,859</b>	<b>101.8%</b>	<b>-17,459</b>	<b>1,026,500</b>	<b>1,026,500</b>	<b>80,980</b>	<b>1,002,878</b>	<b>97.7%</b>	<b>23,622</b>	<b>26,019</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	9,200	57,287	622.7%	-48,087	9,700	9,700	8,235	13,904	143.3%	-4,204	-43,383
Travel, Tuition & Dues	32,400	32,400	51,721	159.6%	-19,321	37,100	37,100	13,168	59,531	160.5%	-22,431	7,810
Communications	305,300	305,300	346,982	113.7%	-41,682	317,100	317,100	68,995	331,024	104.4%	-13,924	-15,958
Repairs & Maintenance Services	4,500	4,500	425	9.4%	4,075	5,000	5,000	0	910	18.2%	4,090	485
Internal Service Fees	365,100	365,100	327,435	89.7%	37,665	300,300	300,300	24,533	297,429	99.0%	2,871	-30,006
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	193,200	138,310	71.6%	54,890	181,000	181,000	17,440	108,170	59.8%	72,830	-30,140
<b>TOTAL EXPENSES</b>	<b>5,053,100</b>	<b>5,053,100</b>	<b>4,998,169</b>	<b>98.9%</b>	<b>54,931</b>	<b>5,382,200</b>	<b>5,382,200</b>	<b>484,123</b>	<b>5,186,959</b>	<b>96.4%</b>	<b>195,241</b>	<b>188,790</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	55,000	42,349	77.0%	-12,651	55,000	55,000	367	70,272	127.8%	15,272	27,923
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	40,000	40,000	0	0.0%	-40,000	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	40,000	0	0.0%	-40,000	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>95,000</b>	<b>42,349</b>	<b>44.6%</b>	<b>-52,651</b>	<b>55,000</b>	<b>55,000</b>	<b>367</b>	<b>70,272</b>	<b>127.8%</b>	<b>15,272</b>	<b>27,923</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	74,200	77,731	104.8%	3,531	74,200	74,200	2,493	106,564	143.6%	32,364	28,833
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	9,400	0	0.0%	-9,400	9,400	9,400	0	0	0.0%	-9,400	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>83,600</b>	<b>77,731</b>	<b>93.0%</b>	<b>-5,869</b>	<b>83,600</b>	<b>83,600</b>	<b>2,493</b>	<b>106,564</b>	<b>127.5%</b>	<b>22,964</b>	<b>28,833</b>
Transfers From Other Funds & Units	2,131,900	2,131,900	2,125,400	99.7%	-6,500	2,214,400	2,214,400	0	2,214,400	100.0%	0	89,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>2,310,500</b>	<b>2,245,480</b>	<b>97.2%</b>	<b>-65,020</b>	<b>2,353,000</b>	<b>2,353,000</b>	<b>2,860</b>	<b>2,391,235</b>	<b>101.6%</b>	<b>38,235</b>	<b>145,755</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	10,186,100	10,207,876	100.2%	-21,776	9,989,000	9,989,000	743,680	9,879,608	98.9%	109,392	-328,268
Overtime	35,300	35,300	55,194	156.4%	-19,894	45,300	45,300	694	26,721	59.0%	18,579	-28,473
All Other Salary Codes	1,098,800	1,098,800	1,134,660	103.3%	-35,860	1,063,300	1,063,300	97,981	1,058,485	99.5%	4,815	-76,175
<b>Total Salaries</b>	<b>11,320,200</b>	<b>11,320,200</b>	<b>11,397,731</b>	<b>100.7%</b>	<b>-77,531</b>	<b>11,097,600</b>	<b>11,097,600</b>	<b>842,356</b>	<b>10,964,814</b>	<b>98.8%</b>	<b>132,786</b>	<b>-432,917</b>
<b>Fringes</b>	<b>4,467,700</b>	<b>4,467,700</b>	<b>4,554,954</b>	<b>102.0%</b>	<b>-87,254</b>	<b>4,035,100</b>	<b>4,035,100</b>	<b>328,038</b>	<b>4,060,083</b>	<b>100.6%</b>	<b>-24,983</b>	<b>-494,871</b>
Other Expenses:												
Utilities	1,591,300	1,591,300	1,696,529	106.6%	-105,229	1,591,300	1,591,300	183,770	1,922,865	120.8%	-331,565	226,336
Professional & Purchased Services	719,800	719,800	698,221	97.0%	21,579	544,300	544,300	69,950	413,653	76.0%	130,647	-284,568
Travel, Tuition & Dues	42,400	42,400	33,530	79.1%	8,870	24,400	24,400	875	20,082	82.3%	4,318	-13,448
Communications	693,300	693,300	453,843	65.5%	239,457	657,400	657,400	22,942	290,479	44.2%	366,921	-163,364
Repairs & Maintenance Services	482,600	482,600	417,633	86.5%	64,967	442,000	442,000	26,503	463,986	105.0%	-21,986	46,353
Internal Service Fees	1,889,900	1,889,900	1,863,147	98.6%	26,753	1,279,300	1,279,300	105,562	1,277,623	99.9%	1,677	-585,524
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	818,000	715,023	87.4%	102,977	409,000	409,000	29,069	317,945	77.7%	91,055	-397,078
<b>TOTAL EXPENSES</b>	<b>22,025,200</b>	<b>22,025,200</b>	<b>21,830,610</b>	<b>99.1%</b>	<b>194,590</b>	<b>20,080,400</b>	<b>20,080,400</b>	<b>1,609,063</b>	<b>19,789,694</b>	<b>98.6%</b>	<b>290,706</b>	<b>-2,040,916</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	617,000	633,969	102.8%	16,969	579,000	579,000	61,852	578,811	100.0%	-189	-55,158
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>617,000</b>	<b>633,969</b>	<b>102.8%</b>	<b>16,969</b>	<b>579,000</b>	<b>579,000</b>	<b>61,852</b>	<b>578,811</b>	<b>100.0%</b>	<b>-189</b>	<b>-55,158</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>617,000</b>	<b>633,969</b>	<b>102.8%</b>	<b>16,969</b>	<b>579,000</b>	<b>579,000</b>	<b>61,852</b>	<b>578,811</b>	<b>100.0%</b>	<b>-189</b>	<b>-55,158</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	2,173,300	1,476,563	67.9%	696,737	1,854,800	1,854,800	142,838	1,850,403	99.8%	4,397	373,840
Overtime	15,300	15,300	16,440	107.5%	-1,140	15,300	15,300	1,984	14,725	96.2%	575	-1,715
All Other Salary Codes	16,900	16,900	106,300	629.0%	-89,400	16,900	16,900	4,697	88,335	522.7%	-71,435	-17,965
<b>Total Salaries</b>	<b>2,205,500</b>	<b>2,205,500</b>	<b>1,599,304</b>	<b>72.5%</b>	<b>606,196</b>	<b>1,887,000</b>	<b>1,887,000</b>	<b>149,518</b>	<b>1,953,464</b>	<b>103.5%</b>	<b>-66,464</b>	<b>354,160</b>
<b>Fringes</b>	<b>663,900</b>	<b>663,900</b>	<b>523,896</b>	<b>78.9%</b>	<b>140,004</b>	<b>596,900</b>	<b>596,900</b>	<b>48,842</b>	<b>605,949</b>	<b>101.5%</b>	<b>-9,049</b>	<b>82,053</b>
Other Expenses:												
Utilities	500	500	41	8.2%	459	500	500	0	37	7.4%	463	-4
Professional & Purchased Services	3,500	3,500	1,761	50.3%	1,739	3,700	3,700	275	1,856	50.2%	1,844	95
Travel, Tuition & Dues	70,500	70,500	28,535	40.5%	41,965	71,000	71,000	1,961	24,905	35.1%	46,095	-3,630
Communications	138,800	138,800	111,389	80.3%	27,411	133,400	133,400	6,005	82,011	61.5%	51,389	-29,378
Repairs & Maintenance Services	7,900	7,900	16,148	204.4%	-8,248	7,900	7,900	229	5,847	74.0%	2,053	-10,301
Internal Service Fees	1,180,500	1,180,500	1,164,146	98.6%	16,354	807,000	807,000	67,447	807,746	100.1%	-746	-356,400
Transfers to Other Funds & Units	0	0	75,274	0.0%	-75,274	0	0	0	0	0.0%	0	-75,274
All Other Expenses	93,400	93,400	64,782	69.4%	28,618	74,800	74,800	4,693	46,070	61.6%	28,730	-18,712
<b>TOTAL EXPENSES</b>	<b>4,364,500</b>	<b>4,364,500</b>	<b>3,585,274</b>	<b>82.1%</b>	<b>779,226</b>	<b>3,582,200</b>	<b>3,582,200</b>	<b>278,970</b>	<b>3,527,884</b>	<b>98.5%</b>	<b>54,316</b>	<b>-57,390</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	6,900	9,552	138.4%	2,652	6,900	6,900	5,628	11,268	163.3%	4,368	1,716
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>6,900</b>	<b>9,552</b>	<b>138.4%</b>	<b>2,652</b>	<b>6,900</b>	<b>6,900</b>	<b>5,628</b>	<b>11,268</b>	<b>163.3%</b>	<b>4,368</b>	<b>1,716</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	6,800	19,580	287.9%	12,780	6,800	6,800	3,530	10,800	158.8%	4,000	-8,780
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	25	437	0.0%	437	437
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>6,800</b>	<b>19,580</b>	<b>287.9%</b>	<b>12,780</b>	<b>6,800</b>	<b>6,800</b>	<b>3,555</b>	<b>11,237</b>	<b>165.3%</b>	<b>4,437</b>	<b>-8,343</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>13,700</b>	<b>29,132</b>	<b>212.6%</b>	<b>15,432</b>	<b>13,700</b>	<b>13,700</b>	<b>9,183</b>	<b>22,505</b>	<b>164.3%</b>	<b>8,805</b>	<b>-6,627</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	417,400	380,406	91.1%	36,994	402,800	402,800	26,069	359,998	89.4%	42,802	-20,408
Overtime	25,300	25,300	16,281	64.4%	9,019	25,300	25,300	573	12,762	50.4%	12,538	-3,519
All Other Salary Codes	4,800	4,800	4,758	99.1%	43	4,100	4,100	0	13,802	336.6%	-9,702	9,044
<b>Total Salaries</b>	<b>447,500</b>	<b>447,500</b>	<b>401,445</b>	<b>89.7%</b>	<b>46,055</b>	<b>432,200</b>	<b>432,200</b>	<b>26,642</b>	<b>386,562</b>	<b>89.4%</b>	<b>45,638</b>	<b>-14,883</b>
<b>Fringes</b>	<b>152,300</b>	<b>152,300</b>	<b>146,832</b>	<b>96.4%</b>	<b>5,468</b>	<b>118,600</b>	<b>118,600</b>	<b>9,646</b>	<b>127,188</b>	<b>107.2%</b>	<b>-8,588</b>	<b>-19,644</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	37,500	61,086	162.9%	-23,586	36,800	36,800	7,598	45,618	124.0%	-8,818	-15,468
Travel, Tuition & Dues	8,600	8,600	7,540	87.7%	1,060	8,100	8,100	864	6,042	74.6%	2,058	-1,498
Communications	91,600	91,600	66,670	72.8%	24,930	77,100	77,100	7,713	66,843	86.7%	10,257	173
Repairs & Maintenance Services	11,200	11,200	17,464	155.9%	-6,264	17,200	17,200	0	17,837	103.7%	-637	373
Internal Service Fees	545,700	545,700	538,579	98.7%	7,121	443,700	443,700	34,723	446,235	100.6%	-2,535	-92,344
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	30,500	29,842	97.8%	658	29,000	29,000	2,166	21,545	74.3%	7,455	-8,297
<b>TOTAL EXPENSES</b>	<b>1,324,900</b>	<b>1,324,900</b>	<b>1,269,459</b>	<b>95.8%</b>	<b>55,441</b>	<b>1,162,700</b>	<b>1,162,700</b>	<b>89,353</b>	<b>1,117,872</b>	<b>96.1%</b>	<b>44,828</b>	<b>-151,587</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	5,500	6,535	118.8%	1,035	4,800	4,800	223	6,203	129.2%	1,403	-332
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>5,500</b>	<b>6,535</b>	<b>118.8%</b>	<b>1,035</b>	<b>4,800</b>	<b>4,800</b>	<b>223</b>	<b>6,203</b>	<b>129.2%</b>	<b>1,403</b>	<b>-332</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	1,400,000	1,305,047	93.2%	-94,953	1,200,000	1,200,000	21,196	1,290,003	107.5%	90,003	-15,044
Fines, Forfeits & Penalties	100	100	70	70.0%	-30	200	200	0	30	15.0%	-170	-40
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>1,400,100</b>	<b>1,305,117</b>	<b>93.2%</b>	<b>-94,983</b>	<b>1,200,200</b>	<b>1,200,200</b>	<b>21,196</b>	<b>1,290,033</b>	<b>107.5%</b>	<b>89,833</b>	<b>-15,084</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>1,405,600</b>	<b>1,311,652</b>	<b>93.3%</b>	<b>-93,948</b>	<b>1,205,000</b>	<b>1,205,000</b>	<b>21,419</b>	<b>1,296,235</b>	<b>107.6%</b>	<b>91,235</b>	<b>-15,417</b>

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

**Parks & Recreation**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	16,661,600	16,661,600	15,256,029	91.6%	1,405,571	15,293,000	15,293,000	1,380,797	15,061,655	98.5%	231,345	-194,374
Overtime	226,000	226,000	313,718	138.8%	-87,718	207,700	207,700	1,654	192,157	92.5%	15,543	-121,561
All Other Salary Codes	2,091,700	2,091,700	2,412,554	115.3%	-320,854	1,886,600	1,886,600	143,086	2,494,934	132.2%	-608,334	82,380
<b>Total Salaries</b>	<b>18,979,300</b>	<b>18,979,300</b>	<b>17,982,301</b>	<b>94.7%</b>	<b>996,999</b>	<b>17,387,300</b>	<b>17,387,300</b>	<b>1,525,536</b>	<b>17,748,745</b>	<b>102.1%</b>	<b>-361,445</b>	<b>-233,556</b>
<b>Fringes</b>	<b>6,977,200</b>	<b>6,977,200</b>	<b>6,947,826</b>	<b>99.6%</b>	<b>29,374</b>	<b>6,269,900</b>	<b>6,269,900</b>	<b>524,304</b>	<b>6,344,707</b>	<b>101.2%</b>	<b>-74,807</b>	<b>-603,119</b>
Other Expenses:												
Utilities	3,037,600	3,037,600	3,227,102	106.2%	-189,502	3,595,000	3,595,000	359,378	3,379,554	94.0%	215,446	152,452
Professional & Purchased Services	859,100	859,100	879,297	102.4%	-20,197	364,900	364,900	40,362	384,844	105.5%	-19,944	-494,453
Travel, Tuition & Dues	54,100	54,100	45,626	84.3%	8,474	48,300	48,300	2,509	33,784	69.9%	14,516	-11,842
Communications	374,500	374,500	373,338	99.7%	1,162	326,600	326,600	25,385	338,527	103.7%	-11,927	-34,811
Repairs & Maintenance Services	205,100	205,100	318,227	155.2%	-113,127	140,400	140,400	74,133	280,015	199.4%	-139,615	-38,212
Internal Service Fees	3,089,400	3,089,400	3,057,323	99.0%	32,077	2,276,400	2,276,400	187,297	2,266,680	99.6%	9,720	-790,643
Transfers to Other Funds & Units	242,300	242,300	254,738	105.1%	-12,438	242,300	242,300	0	259,397	107.1%	-17,097	4,659
All Other Expenses	2,482,100	2,482,100	3,097,473	124.8%	-615,373	1,315,800	1,315,800	144,913	1,473,365	112.0%	-157,565	-1,624,108
<b>TOTAL EXPENSES</b>	<b>36,300,700</b>	<b>36,300,700</b>	<b>36,183,252</b>	<b>99.7%</b>	<b>117,448</b>	<b>31,966,900</b>	<b>31,966,900</b>	<b>2,883,818</b>	<b>32,509,619</b>	<b>101.7%</b>	<b>-542,719</b>	<b>-3,673,633</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	8,559,600	7,352,106	85.9%	-1,207,494	7,344,600	7,344,600	1,164,098	7,394,481	100.7%	49,881	42,375
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	10,400	10,400	15,000	144.2%	4,600	11,400	11,400	0	12,600	110.5%	1,200	-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	10,400	15,000	144.2%	4,600	11,400	11,400	0	12,600	110.5%	1,200	-2,400
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-612	0.0%	-612	-612
<b>TOTAL PROGRAM REVENUE</b>	<b>8,570,000</b>	<b>8,570,000</b>	<b>7,367,106</b>	<b>86.0%</b>	<b>-1,202,894</b>	<b>7,356,000</b>	<b>7,356,000</b>	<b>1,164,098</b>	<b>7,406,470</b>	<b>100.7%</b>	<b>50,470</b>	<b>39,364</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	5,000	4,022	80.4%	-978	5,000	5,000	240	5,226	104.5%	226	1,204
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	235,300	229,991	97.7%	-5,309	235,000	235,000	65,515	179,790	76.5%	-55,210	-50,201
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,300</b>	<b>240,300</b>	<b>234,013</b>	<b>97.4%</b>	<b>-6,287</b>	<b>240,000</b>	<b>240,000</b>	<b>65,755</b>	<b>185,016</b>	<b>77.1%</b>	<b>-54,984</b>	<b>-48,997</b>
Transfers From Other Funds & Units	500,000	500,000	411,108	82.2%	-88,892	0	0	181,044	252,892	0.0%	252,892	-158,216
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,310,300</b>	<b>9,310,300</b>	<b>8,012,227</b>	<b>86.1%</b>	<b>-1,298,073</b>	<b>7,596,000</b>	<b>7,596,000</b>	<b>1,410,897</b>	<b>7,844,377</b>	<b>103.3%</b>	<b>248,377</b>	<b>-167,850</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	2,473,800	2,262,574	91.5%	211,226	2,342,600	2,342,600	146,899	2,041,996	87.2%	300,604	-220,578
Overtime	0	0	676	0.0%	-676	0	0	0	0	0.0%	0	-676
All Other Salary Codes	8,800	8,800	243,546	2767.6%	-234,746	8,800	8,800	13,229	230,698	2621.6%	-221,898	-12,848
<b>Total Salaries</b>	<b>2,482,600</b>	<b>2,482,600</b>	<b>2,506,795</b>	<b>101.0%</b>	<b>-24,195</b>	<b>2,351,400</b>	<b>2,351,400</b>	<b>160,128</b>	<b>2,272,694</b>	<b>96.7%</b>	<b>78,706</b>	<b>-234,101</b>
<b>Fringes</b>	<b>832,100</b>	<b>832,100</b>	<b>873,280</b>	<b>104.9%</b>	<b>-41,180</b>	<b>696,300</b>	<b>696,300</b>	<b>53,067</b>	<b>710,381</b>	<b>102.0%</b>	<b>-14,081</b>	<b>-162,899</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	41,100	50,558	123.0%	-9,458	41,100	41,100	129	44,974	109.4%	-3,874	-5,584
Travel, Tuition & Dues	59,100	59,100	54,436	92.1%	4,664	71,200	71,200	6,903	51,205	71.9%	19,995	-3,231
Communications	110,600	110,600	90,462	81.8%	20,138	96,400	96,400	5,705	66,815	69.3%	29,585	-23,647
Repairs & Maintenance Services	23,200	23,200	10,037	43.3%	13,163	19,000	19,000	586	6,739	35.5%	12,261	-3,298
Internal Service Fees	621,800	621,800	603,845	97.1%	17,955	527,000	527,000	43,592	530,686	100.7%	-3,686	-73,159
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	114,200	95,196	83.4%	19,004	111,700	111,700	6,500	67,671	60.6%	44,029	-27,525
<b>TOTAL EXPENSES</b>	<b>4,284,700</b>	<b>4,284,700</b>	<b>4,284,610</b>	<b>100.0%</b>	<b>90</b>	<b>3,914,100</b>	<b>3,914,100</b>	<b>286,290</b>	<b>3,760,846</b>	<b>96.1%</b>	<b>153,254</b>	<b>-523,764</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	1,508,500	1,064,939	70.6%	-443,561	1,374,200	1,374,200	40,409	672,585	48.9%	-701,615	-392,354
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	2,275	0.0%	2,275	0	0	1,350	3,100	0.0%	3,100	825
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>1,508,500</b>	<b>1,067,214</b>	<b>70.7%</b>	<b>-441,286</b>	<b>1,374,200</b>	<b>1,374,200</b>	<b>41,759</b>	<b>675,685</b>	<b>49.2%</b>	<b>-698,515</b>	<b>-391,529</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>1,508,500</b>	<b>1,067,214</b>	<b>70.7%</b>	<b>-441,286</b>	<b>1,374,200</b>	<b>1,374,200</b>	<b>41,759</b>	<b>675,685</b>	<b>49.2%</b>	<b>-698,515</b>	<b>-391,529</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	84,480,800	68,682,782	81.3%	15,798,018	85,472,600	85,472,600	5,861,035	71,416,033	83.6%	14,056,567	2,733,251
Overtime	4,494,200	4,494,200	5,379,225	119.7%	-885,025	4,105,100	4,105,100	487,235	4,363,641	106.3%	-258,541	-1,015,584
All Other Salary Codes	3,140,600	3,140,600	15,633,984	497.8%	-12,493,384	2,988,400	2,988,400	1,246,491	15,258,915	510.6%	-12,270,515	-375,069
<b>Total Salaries</b>	<b>92,115,600</b>	<b>92,115,600</b>	<b>89,695,990</b>	<b>97.4%</b>	<b>2,419,610</b>	<b>92,566,100</b>	<b>92,566,100</b>	<b>7,594,761</b>	<b>91,038,589</b>	<b>98.3%</b>	<b>1,527,511</b>	<b>1,342,599</b>
<b>Fringes</b>	<b>33,328,500</b>	<b>33,328,500</b>	<b>33,393,211</b>	<b>100.2%</b>	<b>-64,711</b>	<b>30,489,100</b>	<b>30,489,100</b>	<b>2,613,964</b>	<b>30,789,574</b>	<b>101.0%</b>	<b>-300,474</b>	<b>-2,603,637</b>
Other Expenses:												
Utilities	60,800	60,800	8,149	13.4%	52,651	27,700	27,700	696	6,552	23.7%	21,148	-1,597
Professional & Purchased Services	1,009,400	1,009,400	745,448	73.9%	263,952	1,083,300	1,083,300	486,068	1,133,956	104.7%	-50,656	388,508
Travel, Tuition & Dues	768,200	768,200	506,540	65.9%	261,660	708,200	708,200	53,861	468,479	66.2%	239,721	-38,061
Communications	1,604,600	1,604,600	1,104,661	68.8%	499,939	1,663,400	1,663,400	128,573	1,235,385	74.3%	428,015	130,724
Repairs & Maintenance Services	1,488,700	1,488,700	2,184,422	146.7%	-695,722	1,410,700	1,410,700	304,689	1,588,521	112.6%	-177,821	-595,901
Internal Service Fees	14,457,600	14,457,600	14,488,635	100.2%	-31,035	12,988,900	12,988,900	1,065,635	12,880,504	99.2%	108,396	-1,608,131
Transfers to Other Funds & Units	9,400	9,400	82,361	876.2%	-72,961	13,600	13,600	18,735	37,567	276.2%	-23,967	-44,794
All Other Expenses	6,764,800	6,764,800	8,241,367	121.8%	-1,476,567	2,722,600	2,722,600	568,488	2,431,008	89.3%	291,592	-5,810,359
<b>TOTAL EXPENSES</b>	<b>151,607,600</b>	<b>151,607,600</b>	<b>150,450,785</b>	<b>99.2%</b>	<b>1,156,815</b>	<b>143,673,600</b>	<b>143,673,600</b>	<b>12,835,469</b>	<b>141,610,135</b>	<b>98.6%</b>	<b>2,063,465</b>	<b>-8,840,650</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	437,000	426,457	97.6%	-10,543	413,000	413,000	42,669	439,455	106.4%	26,455	12,998
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	715,800	715,800	707,925	98.9%	-7,875	759,000	759,000	0	723,003	95.3%	-35,997	15,078
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	715,800	707,925	98.9%	-7,875	759,000	759,000	0	723,003	95.3%	-35,997	15,078
Other Program Revenue	12,500	12,500	330	2.6%	-12,170	0	0	30	450	0.0%	450	120
<b>TOTAL PROGRAM REVENUE</b>	<b>1,165,300</b>	<b>1,165,300</b>	<b>1,134,712</b>	<b>97.4%</b>	<b>-30,588</b>	<b>1,172,000</b>	<b>1,172,000</b>	<b>42,699</b>	<b>1,162,909</b>	<b>99.2%</b>	<b>-9,091</b>	<b>28,197</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	12,000	13,252	110.4%	1,252	12,000	12,000	0	0	0.0%	-12,000	-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>12,000</b>	<b>13,252</b>	<b>110.4%</b>	<b>1,252</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>142</b>	<b>1.2%</b>	<b>-11,858</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>1,177,300</b>	<b>1,147,964</b>	<b>97.5%</b>	<b>-29,336</b>	<b>1,184,000</b>	<b>1,184,000</b>	<b>42,699</b>	<b>1,163,051</b>	<b>98.2%</b>	<b>-20,949</b>	<b>15,087</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	3,581,800	3,411,891	95.3%	169,909	3,554,700	3,554,700	264,513	3,416,291	96.1%	138,409	4,400
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	440,000	379,059	86.1%	60,941	421,000	421,000	24,792	326,868	77.6%	94,132	-52,191
<b>Total Salaries</b>	<b>4,021,800</b>	<b>4,021,800</b>	<b>3,790,950</b>	<b>94.3%</b>	<b>230,850</b>	<b>3,975,700</b>	<b>3,975,700</b>	<b>289,305</b>	<b>3,743,159</b>	<b>94.2%</b>	<b>232,541</b>	<b>-47,791</b>
<b>Fringes</b>	<b>1,370,800</b>	<b>1,370,800</b>	<b>1,296,897</b>	<b>94.6%</b>	<b>73,903</b>	<b>1,192,400</b>	<b>1,192,400</b>	<b>92,179</b>	<b>1,158,567</b>	<b>97.2%</b>	<b>33,833</b>	<b>-138,330</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,300	971	74.7%	329	1,300	1,300	0	413	31.8%	887	-558
Travel, Tuition & Dues	17,800	17,800	14,720	82.7%	3,080	17,100	17,100	1,444	14,252	83.3%	2,848	-468
Communications	43,500	43,500	42,470	97.6%	1,030	46,700	46,700	4,607	43,532	93.2%	3,168	1,062
Repairs & Maintenance Services	8,500	8,500	9,595	112.9%	-1,095	9,000	9,000	1,169	10,156	112.8%	-1,156	561
Internal Service Fees	143,500	143,500	139,342	97.1%	4,158	79,800	79,800	6,371	80,943	101.4%	-1,143	-58,399
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	380,900	417,457	109.6%	-36,557	315,200	315,200	1,595	364,222	115.6%	-49,022	-53,235
<b>TOTAL EXPENSES</b>	<b>5,988,100</b>	<b>5,988,100</b>	<b>5,712,401</b>	<b>95.4%</b>	<b>275,699</b>	<b>5,637,200</b>	<b>5,637,200</b>	<b>434,999</b>	<b>5,453,576</b>	<b>96.7%</b>	<b>183,624</b>	<b>-258,825</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,551,600	1,551,600	1,591,975	102.6%	40,375	1,588,500	1,588,500	375	1,547,358	97.4%	-41,142	-44,617
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	1,551,600	1,591,975	102.6%	40,375	1,588,500	1,588,500	375	1,547,358	97.4%	-41,142	-44,617
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>1,551,600</b>	<b>1,591,975</b>	<b>102.6%</b>	<b>40,375</b>	<b>1,588,500</b>	<b>1,588,500</b>	<b>375</b>	<b>1,547,358</b>	<b>97.4%</b>	<b>-41,142</b>	<b>-44,617</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>1,551,600</b>	<b>1,591,975</b>	<b>102.6%</b>	<b>40,375</b>	<b>1,588,500</b>	<b>1,588,500</b>	<b>375</b>	<b>1,547,358</b>	<b>97.4%</b>	<b>-41,142</b>	<b>-44,617</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	12,512,300	10,405,592	83.2%	2,106,708	11,117,000	11,117,000	741,100	9,371,195	84.3%	1,745,805	-1,034,397
Overtime	320,800	320,800	233,266	72.7%	87,534	320,800	320,800	21,916	212,186	66.1%	108,614	-21,080
All Other Salary Codes	238,100	238,100	1,929,377	810.3%	-1,691,277	228,700	228,700	108,912	1,888,117	825.6%	-1,659,417	-41,260
<b>Total Salaries</b>	<b>13,071,200</b>	<b>13,071,200</b>	<b>12,568,235</b>	<b>96.2%</b>	<b>502,965</b>	<b>11,666,500</b>	<b>11,666,500</b>	<b>871,928</b>	<b>11,471,499</b>	<b>98.3%</b>	<b>195,001</b>	<b>-1,096,736</b>
<b>Fringes</b>	<b>5,136,100</b>	<b>5,136,100</b>	<b>5,229,837</b>	<b>101.8%</b>	<b>-93,737</b>	<b>4,303,100</b>	<b>4,303,100</b>	<b>342,186</b>	<b>4,331,669</b>	<b>100.7%</b>	<b>-28,569</b>	<b>-898,168</b>
Other Expenses:												
Utilities	545,300	545,300	571,971	104.9%	-26,671	545,300	545,300	89,034	616,819	113.1%	-71,519	44,848
Professional & Purchased Services	4,019,100	4,019,100	4,093,281	101.8%	-74,181	3,305,900	3,305,900	328,717	3,713,318	112.3%	-407,418	-379,963
Travel, Tuition & Dues	122,600	122,600	88,212	72.0%	34,388	112,600	112,600	-43	76,955	68.3%	35,645	-11,257
Communications	201,700	201,700	207,469	102.9%	-5,769	181,400	181,400	15,461	185,512	102.3%	-4,112	-21,957
Repairs & Maintenance Services	413,800	413,800	378,882	91.6%	34,918	313,800	313,800	11,511	188,546	60.1%	125,254	-190,336
Internal Service Fees	2,113,500	2,113,500	2,091,191	98.9%	22,309	3,255,700	3,255,700	268,977	3,244,756	99.7%	10,944	1,153,565
Transfers to Other Funds & Units	10,277,100	10,277,100	10,277,400	100.0%	-300	9,015,600	9,015,600	0	8,895,500	98.7%	120,100	-1,381,900
All Other Expenses	3,273,500	3,273,500	3,435,199	104.9%	-161,699	2,165,300	2,165,300	158,246	1,539,539	71.1%	625,761	-1,895,660
<b>TOTAL EXPENSES</b>	<b>39,173,900</b>	<b>39,173,900</b>	<b>38,941,679</b>	<b>99.4%</b>	<b>232,221</b>	<b>34,865,200</b>	<b>34,865,200</b>	<b>2,141,400</b>	<b>34,319,496</b>	<b>98.4%</b>	<b>545,704</b>	<b>-4,622,183</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	4,216,900	4,626,466	109.7%	409,566	4,466,900	4,466,900	383,121	4,331,655	97.0%	-135,245	-294,811
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	4,800	4,826	100.5%	26	4,800	4,800	0	4,863	101.3%	63	37
Subtotal Other Governments & Agencies	4,800	4,800	4,826	100.5%	26	4,800	4,800	0	4,863	101.3%	63	37
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-17,657	0.0%	-17,657	-17,657
<b>TOTAL PROGRAM REVENUE</b>	<b>4,221,700</b>	<b>4,221,700</b>	<b>4,631,292</b>	<b>109.7%</b>	<b>409,592</b>	<b>4,471,700</b>	<b>4,471,700</b>	<b>383,121</b>	<b>4,318,861</b>	<b>96.6%</b>	<b>-152,839</b>	<b>-312,431</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	337,700	766,071	226.8%	428,371	650,000	650,000	94,764	603,787	92.9%	-46,213	-162,284
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>337,700</b>	<b>766,071</b>	<b>226.8%</b>	<b>428,371</b>	<b>650,000</b>	<b>650,000</b>	<b>94,764</b>	<b>603,787</b>	<b>92.9%</b>	<b>-46,213</b>	<b>-162,284</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>4,559,400</b>	<b>5,397,362</b>	<b>118.4%</b>	<b>837,962</b>	<b>5,121,700</b>	<b>5,121,700</b>	<b>477,885</b>	<b>4,922,648</b>	<b>96.1%</b>	<b>-199,052</b>	<b>-474,714</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	992,000	918,001	92.5%	73,999	920,500	920,500	64,079	819,430	89.0%	101,070	-98,571
Overtime	7,500	7,500	1,952	26.0%	5,548	7,500	7,500	9	4,000	53.3%	3,500	2,048
All Other Salary Codes	43,300	43,300	166,296	384.1%	-122,996	43,300	43,300	8,837	161,356	372.6%	-118,056	-4,940
<b>Total Salaries</b>	<b>1,042,800</b>	<b>1,042,800</b>	<b>1,086,249</b>	<b>104.2%</b>	<b>-43,449</b>	<b>971,300</b>	<b>971,300</b>	<b>72,926</b>	<b>984,785</b>	<b>101.4%</b>	<b>-13,485</b>	<b>-101,464</b>
<b>Fringes</b>	<b>514,000</b>	<b>514,000</b>	<b>521,347</b>	<b>101.4%</b>	<b>-7,347</b>	<b>450,700</b>	<b>450,700</b>	<b>35,400</b>	<b>450,645</b>	<b>100.0%</b>	<b>55</b>	<b>-70,702</b>
Other Expenses:												
Utilities	5,393,400	5,393,400	5,367,338	99.5%	26,062	5,705,600	5,705,600	988,864	6,091,511	106.8%	-385,911	724,173
Professional & Purchased Services	477,000	477,000	459,352	96.3%	17,648	477,000	477,000	32,807	385,629	80.8%	91,371	-73,723
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	600	0	0.0%	600	600	600	0	0	0.0%	600	0
Repairs & Maintenance Services	45,900	45,900	43,448	94.7%	2,452	45,900	45,900	0	36,209	78.9%	9,691	-7,239
Internal Service Fees	1,616,400	1,616,400	1,612,304	99.7%	4,096	137,800	137,800	11,225	134,700	97.8%	3,100	-1,477,604
Transfers to Other Funds & Units	10,276,200	10,276,200	10,276,200	100.0%	0	5,170,000	5,170,000	0	5,170,000	100.0%	0	-5,106,200
All Other Expenses	78,400	78,400	78,400	100.0%	0	5,500	5,500	0	3,991	72.6%	1,509	-74,409
<b>TOTAL EXPENSES</b>	<b>19,444,700</b>	<b>19,444,700</b>	<b>19,444,639</b>	<b>100.0%</b>	<b>61</b>	<b>12,964,400</b>	<b>12,964,400</b>	<b>1,146,665</b>	<b>13,262,913</b>	<b>102.3%</b>	<b>-298,513</b>	<b>-6,181,726</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	93,900	77,447	82.5%	-16,453	78,000	78,000	28,773	66,312	85.0%	-11,688	-11,135
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>93,900</b>	<b>77,447</b>	<b>82.5%</b>	<b>-16,453</b>	<b>78,000</b>	<b>78,000</b>	<b>28,773</b>	<b>66,312</b>	<b>85.0%</b>	<b>-11,688</b>	<b>-11,135</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	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>93,900</b>	<b>77,447</b>	<b>82.5%</b>	<b>-16,453</b>	<b>78,000</b>	<b>78,000</b>	<b>28,773</b>	<b>66,312</b>	<b>85.0%</b>	<b>-11,688</b>	<b>-11,135</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	1,500,000	1,736,035	115.7%	-236,035	0	0	0	0	0.0%	0	-1,736,035
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>1,500,000</b>	<b>1,736,035</b>	<b>115.7%</b>	<b>-236,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-1,736,035</b>
<b>Fringes</b>	<b>470,500</b>	<b>470,500</b>	<b>640,480</b>	<b>136.1%</b>	<b>-169,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-640,480</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	8,000	692	8.7%	7,308	6,500	6,500	33	291	4.5%	6,209	-401
Travel, Tuition & Dues	19,500	19,500	31,214	160.1%	-11,714	16,000	16,000	0	1,791	11.2%	14,210	-29,423
Communications	39,000	39,000	23,231	59.6%	15,769	22,700	22,700	1,019	20,055	88.3%	2,645	-3,176
Repairs & Maintenance Services	5,800	5,800	7,516	129.6%	-1,716	800	800	0	2,411	301.4%	-1,611	-5,105
Internal Service Fees	254,500	254,500	250,614	98.5%	3,886	204,800	204,800	17,538	208,298	101.7%	-3,498	-42,316
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	165,600	203,915	123.1%	-38,315	138,500	138,500	37,169	117,635	84.9%	20,865	-86,280
<b>TOTAL EXPENSES</b>	<b>2,462,900</b>	<b>2,462,900</b>	<b>2,893,847</b>	<b>117.5%</b>	<b>-430,947</b>	<b>389,300</b>	<b>389,300</b>	<b>55,759</b>	<b>350,480</b>	<b>90.0%</b>	<b>38,820</b>	<b>-2,543,367</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	6,000,000	4,928,169	82.1%	-1,071,831	2,750,000	2,750,000	750,000	1,225,000	44.5%	-1,525,000	-3,703,169
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>6,000,000</b>	<b>4,928,169</b>	<b>82.1%</b>	<b>-1,071,831</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>750,000</b>	<b>1,225,000</b>	<b>44.5%</b>	<b>-1,525,000</b>	<b>-3,703,169</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>6,000,000</b>	<b>4,928,169</b>	<b>82.1%</b>	<b>-1,071,831</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>750,000</b>	<b>1,225,000</b>	<b>44.5%</b>	<b>-1,525,000</b>	<b>-3,703,169</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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	29,179,200	28,551,383	97.8%	627,817	29,276,100	29,276,100	2,062,969	28,153,191	96.2%	1,122,909	-398,192
Overtime	0	0	310,009	0.0%	-310,009	0	0	9,922	122,163	0.0%	-122,163	-187,846
All Other Salary Codes	4,899,600	4,899,600	4,600,718	93.9%	298,882	4,720,900	4,720,900	444,467	5,396,189	114.3%	-675,289	795,471
<b>Total Salaries</b>	<b>34,078,800</b>	<b>34,078,800</b>	<b>33,462,109</b>	<b>98.2%</b>	<b>616,691</b>	<b>33,997,000</b>	<b>33,997,000</b>	<b>2,517,357</b>	<b>33,671,542</b>	<b>99.0%</b>	<b>325,458</b>	<b>209,433</b>
<b>Fringes</b>	<b>13,779,600</b>	<b>13,779,600</b>	<b>13,797,787</b>	<b>100.1%</b>	<b>-18,187</b>	<b>12,872,500</b>	<b>12,872,500</b>	<b>1,010,203</b>	<b>12,821,302</b>	<b>99.6%</b>	<b>51,198</b>	<b>-976,485</b>
Other Expenses:												
Utilities	1,166,300	1,166,300	1,355,876	116.3%	-189,576	1,352,100	1,352,100	81,196	1,389,867	102.8%	-37,767	33,991
Professional & Purchased Services	3,740,000	3,740,000	3,655,370	97.7%	84,630	3,612,100	3,612,100	313,853	3,411,985	94.5%	200,115	-243,385
Travel, Tuition & Dues	167,600	167,600	177,054	105.6%	-9,454	88,400	88,400	14,284	103,471	117.0%	-15,071	-73,583
Communications	373,100	373,100	350,999	94.1%	22,101	426,700	426,700	35,183	392,016	91.9%	34,684	41,017
Repairs & Maintenance Services	154,900	154,900	273,488	176.6%	-118,588	189,200	189,200	23,025	206,521	109.2%	-17,321	-66,967
Internal Service Fees	4,028,300	4,028,300	4,007,196	99.5%	21,104	3,257,100	3,257,100	271,078	3,286,515	100.9%	-29,415	-720,681
Transfers to Other Funds & Units	5,400	5,400	42,146	780.5%	-36,746	44,400	44,400	0	14,804	33.3%	29,596	-27,342
All Other Expenses	2,727,100	2,727,100	2,958,973	108.5%	-231,873	1,885,300	1,885,300	217,269	1,931,786	102.5%	-46,486	-1,027,187
<b>TOTAL EXPENSES</b>	<b>60,221,100</b>	<b>60,221,100</b>	<b>60,080,998</b>	<b>99.8%</b>	<b>140,102</b>	<b>57,724,800</b>	<b>57,724,800</b>	<b>4,675,050</b>	<b>57,421,411</b>	<b>99.5%</b>	<b>303,389</b>	<b>-2,659,587</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	1,999,000	2,367,865	118.5%	368,865	1,999,000	1,999,000	588,209	2,602,830	130.2%	603,830	234,965
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,960,000	1,285,798	43.4%	-1,674,202	1,960,000	1,960,000	0	792,930	40.5%	-1,167,070	-492,868
Fed Through State Pass-Through	125,000	125,000	0	0.0%	-125,000	125,000	125,000	0	0	0.0%	-125,000	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	4,300,000	5,291,931	123.1%	991,931	4,300,000	4,300,000	1,037,782	4,832,625	112.4%	532,625	-459,306
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	7,385,000	6,577,729	89.1%	-807,271	6,385,000	6,385,000	1,037,782	5,625,555	88.1%	-759,445	-952,174
Other Program Revenue	784,000	784,000	1,071,397	136.7%	287,397	784,000	784,000	123,177	955,081	121.8%	171,081	-116,316
<b>TOTAL PROGRAM REVENUE</b>	<b>10,168,000</b>	<b>10,168,000</b>	<b>10,016,990</b>	<b>98.5%</b>	<b>-151,010</b>	<b>9,168,000</b>	<b>9,168,000</b>	<b>1,749,168</b>	<b>9,183,466</b>	<b>100.2%</b>	<b>15,466</b>	<b>-833,524</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	3,097	0.0%	3,097	500,000	500,000	62,911	493,430	98.7%	-6,570	490,333
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>3,097</b>	<b>0.0%</b>	<b>3,097</b>	<b>500,000</b>	<b>500,000</b>	<b>62,911</b>	<b>493,430</b>	<b>98.7%</b>	<b>-6,570</b>	<b>490,333</b>
Transfers From Other Funds & Units	0	0	325,049	0.0%	325,049	0	0	0	0	0.0%	0	-325,049
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,168,000</b>	<b>10,168,000</b>	<b>10,345,136</b>	<b>101.7%</b>	<b>177,136</b>	<b>9,668,000</b>	<b>9,668,000</b>	<b>1,812,079</b>	<b>9,676,895</b>	<b>100.1%</b>	<b>8,895</b>	<b>-668,241</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	3,883,600	3,335,203	85.9%	548,397	3,910,300	3,910,300	242,406	3,293,479	84.2%	616,821	-41,724
Overtime	0	0	582	0.0%	-582	0	0	62	807	0.0%	-807	225
All Other Salary Codes	74,000	74,000	426,375	576.2%	-352,375	67,900	67,900	25,159	415,916	612.5%	-348,016	-10,459
<b>Total Salaries</b>	<b>3,957,600</b>	<b>3,957,600</b>	<b>3,762,161</b>	<b>95.1%</b>	<b>195,439</b>	<b>3,978,200</b>	<b>3,978,200</b>	<b>267,627</b>	<b>3,710,201</b>	<b>93.3%</b>	<b>267,999</b>	<b>-51,960</b>
<b>Fringes</b>	<b>1,536,100</b>	<b>1,536,100</b>	<b>1,448,293</b>	<b>94.3%</b>	<b>87,807</b>	<b>1,308,100</b>	<b>1,308,100</b>	<b>100,784</b>	<b>1,302,904</b>	<b>99.6%</b>	<b>5,196</b>	<b>-145,389</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	1,291,400	1,309,497	101.4%	-18,097	1,394,300	1,394,300	174,929	1,335,222	95.8%	59,078	25,725
Travel, Tuition & Dues	81,100	81,100	94,615	116.7%	-13,515	83,700	83,700	4,793	71,498	85.4%	12,202	-23,117
Communications	44,100	44,100	67,996	154.2%	-23,896	43,700	43,700	4,705	57,453	131.5%	-13,753	-10,543
Repairs & Maintenance Services	700	700	205	29.3%	495	100	100	70	334	333.9%	-234	129
Internal Service Fees	595,000	595,000	583,664	98.1%	11,336	418,100	418,100	33,729	418,566	100.1%	-466	-165,098
Transfers to Other Funds & Units	0	0	3,183	0.0%	-3,183	0	0	0	-75	0.0%	75	-3,258
All Other Expenses	593,900	593,900	613,076	103.2%	-19,176	106,300	106,300	34,726	96,821	91.1%	9,479	-516,255
<b>TOTAL EXPENSES</b>	<b>8,099,900</b>	<b>8,099,900</b>	<b>7,882,689</b>	<b>97.3%</b>	<b>217,211</b>	<b>7,332,500</b>	<b>7,332,500</b>	<b>621,363</b>	<b>6,992,923</b>	<b>95.4%</b>	<b>339,577</b>	<b>-889,766</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	27,800	22,802	82.0%	-4,998	24,500	24,500	1,392	18,615	76.0%	-5,885	-4,187
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	292,100	303,443	103.9%	11,343	298,900	298,900	230	316,327	105.8%	17,427	12,884
Fed Through Other Pass-Through	674,600	674,600	676,539	100.3%	1,939	681,000	681,000	154,190	571,976	84.0%	-109,024	-104,563
State Direct	1,000	1,000	0	0.0%	-1,000	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	310,000	332,997	0.0%	22,997	417,300	417,300	43,534	354,664	0.0%	-62,636	21,667
Subtotal Other Governments & Agencies	1,277,700	1,277,700	1,317,247	103.1%	39,547	1,397,200	1,397,200	197,954	1,242,967	89.0%	-154,233	-74,280
Other Program Revenue	63,300	63,300	52,683	83.2%	-10,617	58,300	58,300	3,953	38,752	66.5%	-19,548	-13,931
<b>TOTAL PROGRAM REVENUE</b>	<b>1,368,800</b>	<b>1,368,800</b>	<b>1,392,733</b>	<b>101.7%</b>	<b>23,933</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>203,299</b>	<b>1,300,333</b>	<b>87.9%</b>	<b>-179,667</b>	<b>-92,400</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	32,000	31,678	99.0%	-322	34,200	34,200	0	32,258	94.3%	-1,942	580
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,800</b>	<b>1,400,800</b>	<b>1,424,411</b>	<b>101.7%</b>	<b>23,611</b>	<b>1,514,200</b>	<b>1,514,200</b>	<b>203,299</b>	<b>1,332,591</b>	<b>88.0%</b>	<b>-181,609</b>	<b>-91,820</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	47,600	40,894	85.9%	6,706	48,600	48,600	3,256	42,116	86.7%	6,484	1,222
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	700	0	0.0%	700	700	700	0	50	7.1%	650	50
<b>Total Salaries</b>	<b>48,300</b>	<b>48,300</b>	<b>40,894</b>	<b>84.7%</b>	<b>7,406</b>	<b>49,300</b>	<b>49,300</b>	<b>3,256</b>	<b>42,166</b>	<b>85.5%</b>	<b>7,134</b>	<b>1,272</b>
<b>Fringes</b>	<b>14,500</b>	<b>14,500</b>	<b>14,316</b>	<b>98.7%</b>	<b>184</b>	<b>13,100</b>	<b>13,100</b>	<b>1,045</b>	<b>13,126</b>	<b>100.2%</b>	<b>-26</b>	<b>-1,190</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	7,300	10,466	143.4%	-3,166	7,300	7,300	576	7,391	101.3%	-91	-3,075
Communications	700	700	1,323	189.0%	-623	700	700	146	2,941	420.2%	-2,241	1,618
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	44,100	40,589	92.0%	3,511	32,600	32,600	2,367	32,912	101.0%	-312	-7,677
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	12,400	12,639	101.9%	-239	800	800	120	1,454	181.7%	-654	-11,185
<b>TOTAL EXPENSES</b>	<b>127,300</b>	<b>127,300</b>	<b>120,226</b>	<b>94.4%</b>	<b>7,074</b>	<b>103,800</b>	<b>103,800</b>	<b>7,730</b>	<b>100,209</b>	<b>96.5%</b>	<b>3,591</b>	<b>-20,017</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 June 30, 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	4,735,500	4,710,148	99.5%	25,352	5,039,700	5,039,700	370,354	4,830,513	95.8%	209,187	120,365
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	82,000	71,441	87.1%	10,559	33,000	33,000	0	36,713	111.3%	-3,713	-34,728
<b>Total Salaries</b>	<b>4,817,500</b>	<b>4,817,500</b>	<b>4,781,589</b>	<b>99.3%</b>	<b>35,911</b>	<b>5,072,700</b>	<b>5,072,700</b>	<b>370,354</b>	<b>4,867,226</b>	<b>95.9%</b>	<b>205,474</b>	<b>85,637</b>
<b>Fringes</b>	<b>1,706,000</b>	<b>1,706,000</b>	<b>1,707,276</b>	<b>100.1%</b>	<b>-1,276</b>	<b>1,587,500</b>	<b>1,587,500</b>	<b>128,399</b>	<b>1,602,428</b>	<b>100.9%</b>	<b>-14,928</b>	<b>-104,848</b>
Other Expenses:												
Utilities	0	0	46	0.0%	-46	0	0	0	0	0.0%	0	-46
Professional & Purchased Services	178,700	178,700	168,928	94.5%	9,772	98,700	98,700	15,202	94,579	95.8%	4,121	-74,349
Travel, Tuition & Dues	168,300	168,300	222,132	132.0%	-53,832	161,300	161,300	10,607	138,450	85.8%	22,850	-83,682
Communications	64,700	64,700	132,276	204.4%	-67,576	59,300	59,300	12,692	130,275	219.7%	-70,975	-2,001
Repairs & Maintenance Services	20,000	20,000	10,197	51.0%	9,803	20,000	20,000	8,478	40,033	200.2%	-20,033	29,836
Internal Service Fees	1,462,700	1,462,700	1,450,338	99.2%	12,362	1,371,200	1,371,200	114,006	1,373,501	100.2%	-2,301	-76,837
Transfers to Other Funds & Units	0	0	300	0.0%	-300	1,030,300	1,030,300	1,029,751	1,029,751	99.9%	549	1,029,451
All Other Expenses	270,700	270,700	343,444	126.9%	-72,744	187,100	187,100	33,439	209,917	112.2%	-22,817	-133,527
<b>TOTAL EXPENSES</b>	<b>8,688,600</b>	<b>8,688,600</b>	<b>8,816,525</b>	<b>101.5%</b>	<b>-127,925</b>	<b>9,588,100</b>	<b>9,588,100</b>	<b>1,722,927</b>	<b>9,486,160</b>	<b>98.9%</b>	<b>101,940</b>	<b>669,635</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	16,000	15,438	96.5%	-562	16,000	16,000	1,327	17,317	108.2%	1,317	1,879
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	16,000	15,438	96.5%	-562	16,000	16,000	1,327	17,317	108.2%	1,317	1,879
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-22,723	0.0%	-22,723	-22,723
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>16,000</b>	<b>15,438</b>	<b>96.5%</b>	<b>-562</b>	<b>16,000</b>	<b>16,000</b>	<b>1,327</b>	<b>-5,406</b>	<b>-33.8%</b>	<b>-21,406</b>	<b>-20,844</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>16,000</b>	<b>15,438</b>	<b>96.5%</b>	<b>-562</b>	<b>16,000</b>	<b>16,000</b>	<b>1,327</b>	<b>-5,406</b>	<b>-33.8%</b>	<b>-21,406</b>	<b>-20,844</b>

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

**Transportation Licensing**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	191,000	191,000	186,187	97.5%	4,813	191,600	191,600	14,509	187,538	97.9%	4,062	1,351
Overtime	6,200	6,200	3,384	54.6%	2,816	6,200	6,200	1,007	3,189	51.4%	3,011	-195
All Other Salary Codes	3,500	3,500	1,483	42.4%	2,018	3,500	3,500	0	1,966	56.2%	1,534	483
<b>Total Salaries</b>	<b>200,700</b>	<b>200,700</b>	<b>191,053</b>	<b>95.2%</b>	<b>9,647</b>	<b>201,300</b>	<b>201,300</b>	<b>15,516</b>	<b>192,693</b>	<b>95.7%</b>	<b>8,607</b>	<b>1,640</b>
<b>Fringes</b>	<b>72,600</b>	<b>72,600</b>	<b>77,730</b>	<b>107.1%</b>	<b>-5,130</b>	<b>70,700</b>	<b>70,700</b>	<b>5,908</b>	<b>71,649</b>	<b>101.3%</b>	<b>-949</b>	<b>-6,081</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	24,500	19,074	77.9%	5,426	22,600	22,600	2,459	19,100	84.5%	3,500	26
Travel, Tuition & Dues	3,800	3,800	3,371	88.7%	429	3,900	3,900	197	2,417	62.0%	1,483	-954
Communications	6,700	6,700	7,082	105.7%	-382	9,700	9,700	1,784	9,122	94.0%	578	2,040
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	95,700	94,323	98.6%	1,377	85,000	85,000	6,820	85,798	100.9%	-798	-8,525
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	4,400	4,402	100.1%	-2	4,100	4,100	643	846	20.6%	3,254	-3,556
<b>TOTAL EXPENSES</b>	<b>408,400</b>	<b>408,400</b>	<b>397,035</b>	<b>97.2%</b>	<b>11,365</b>	<b>397,300</b>	<b>397,300</b>	<b>34,322</b>	<b>382,621</b>	<b>96.3%</b>	<b>14,679</b>	<b>-14,414</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	77	0.0%	77	0	0	8	39	0.0%	39	-38
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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>1,002</b>	<b>0.0%</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>39</b>	<b>0.0%</b>	<b>39</b>	<b>-963</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	219,000	234,435	107.0%	15,435	227,800	227,800	6,390	231,175	101.5%	3,375	-3,260
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>219,000</b>	<b>234,435</b>	<b>107.0%</b>	<b>15,435</b>	<b>227,800</b>	<b>227,800</b>	<b>6,390</b>	<b>231,175</b>	<b>101.5%</b>	<b>3,375</b>	<b>-3,260</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>219,000</b>	<b>219,000</b>	<b>235,437</b>	<b>107.5%</b>	<b>16,437</b>	<b>227,800</b>	<b>227,800</b>	<b>6,398</b>	<b>231,214</b>	<b>101.5%</b>	<b>3,414</b>	<b>-4,223</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	1,249,200	1,042,516	83.5%	206,684	1,188,900	1,188,900	69,662	953,009	80.2%	235,891	-89,507
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	18,200	188,144	1033.8%	-169,944	18,200	18,200	14,726	168,324	924.9%	-150,124	-19,820
<b>Total Salaries</b>	<b>1,267,400</b>	<b>1,267,400</b>	<b>1,230,660</b>	<b>97.1%</b>	<b>36,740</b>	<b>1,207,100</b>	<b>1,207,100</b>	<b>84,388</b>	<b>1,121,333</b>	<b>92.9%</b>	<b>85,767</b>	<b>-109,327</b>
<b>Fringes</b>	<b>446,500</b>	<b>446,500</b>	<b>449,115</b>	<b>100.6%</b>	<b>-2,615</b>	<b>378,600</b>	<b>378,600</b>	<b>29,117</b>	<b>364,927</b>	<b>96.4%</b>	<b>13,673</b>	<b>-84,188</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	3,500	3,398	97.1%	102	3,500	3,500	15	4,035	115.3%	-535	637
Travel, Tuition & Dues	8,000	8,000	4,908	61.3%	3,092	7,000	7,000	563	6,091	87.0%	909	1,183
Communications	194,100	194,100	202,030	104.1%	-7,930	191,400	191,400	36,413	174,981	91.4%	16,419	-27,049
Repairs & Maintenance Services	5,600	5,600	6,315	112.8%	-715	5,600	5,600	0	4,569	81.6%	1,031	-1,746
Internal Service Fees	282,700	282,700	279,634	98.9%	3,066	242,000	242,000	20,954	246,349	101.8%	-4,349	-33,285
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	768,000	769,745	100.2%	-1,745	13,400	13,400	1,285	11,746	87.7%	1,654	-757,999
<b>TOTAL EXPENSES</b>	<b>2,975,800</b>	<b>2,975,800</b>	<b>2,945,804</b>	<b>99.0%</b>	<b>29,996</b>	<b>2,048,600</b>	<b>2,048,600</b>	<b>172,736</b>	<b>1,934,032</b>	<b>94.4%</b>	<b>114,568</b>	<b>-1,011,772</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>

