

Metropolitan Nashville Government Budget Accountability Report April 2015



© Original Art by H. Weigel (Oct 2011)



Department of Finance
Office of Management and Budget
Budget Planning and Management Program



BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

Table of Contents

Section I – Summary

- GSD
- USD

Page

1
2

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

GSD General
GSD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	258,668,800	215,557,333	196,352,725	91.1%	19,204,608	273,035,600	227,529,667	20,177,049	205,291,149	90.2%	22,238,518	8,938,424
Overtime	8,226,700	6,855,583	6,306,093	92.0%	549,490	9,261,400	7,717,833	750,206	7,391,530	95.8%	326,304	1,085,436
All Other Salary Codes	35,877,400	29,897,833	36,287,240	121.4%	(6,389,406)	35,945,400	29,954,500	3,293,927	41,282,038	137.8%	(11,327,538)	4,994,798
Total Salaries	302,772,900	252,310,750	238,946,058	94.7%	13,364,692	318,242,400	265,202,000	24,221,182	253,964,716	95.8%	11,237,284	15,018,658
Fringes	166,767,100	138,972,583	141,252,145	101.6%	(2,279,561)	182,008,100	151,673,417	14,534,728	149,059,133	98.3%	2,614,284	7,806,988
Other Expenses:												
Utilities	9,211,600	7,676,333	6,940,135	90.4%	736,199	17,401,700	14,501,417	1,702,069	13,673,755	94.3%	827,661	6,733,621
Professional & Purchased Services	38,778,400	32,315,333	27,933,197	86.4%	4,382,137	46,013,400	38,344,500	3,584,303	33,574,872	87.6%	4,769,628	5,641,675
Travel, Tuition & Dues	1,957,490	1,631,242	1,695,778	104.0%	(64,536)	2,048,390	1,706,992	145,582	1,772,881	103.9%	(65,889)	77,103
Communications	6,092,010	5,076,675	4,202,001	82.8%	874,674	6,807,510	5,672,925	613,720	5,206,977	91.8%	465,948	1,004,977
Repairs & Maintenance Services	5,063,200	4,219,333	3,590,258	85.1%	629,075	8,337,400	6,947,833	1,213,167	5,682,457	81.8%	1,265,377	2,092,199
Internal Service Fees	41,083,300	34,236,083	34,505,700	100.8%	(269,616)	23,299,700	19,416,417	1,913,650	19,136,733	98.6%	279,684	(15,368,967)
All Other Expenses	127,102,200	105,918,500	112,562,112	106.3%	(6,643,612)	125,095,600	104,246,333	17,714,553	110,471,558	106.0%	(6,225,225)	(2,090,554)
Total Other Expenses	229,288,200	191,073,500	191,429,180	100.2%	(355,680)	229,003,700	190,836,417	26,887,045	189,519,233	99.3%	1,317,184	(1,909,946)
Transfers to Other Funds & Units	81,832,500	68,193,750	73,067,026	107.1%	(4,873,276)	97,336,100	81,113,417	23,187,170	90,580,882	111.7%	(9,467,466)	17,513,856
TOTAL EXPENSES & TRANSFERS	780,660,700	650,550,583	644,694,408	99.1%	5,856,175	826,590,300	688,825,250	88,830,125	683,123,965	99.2%	5,701,285	38,429,556
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	44,546,500	37,122,083	33,554,873	90.4%	3,567,211	46,080,100	38,400,083	6,276,626	33,502,803	87.2%	4,897,280	(52,069)
Other Governments & Agencies:												
Federal Direct	1,258,000	1,048,333	488,464	46.6%	559,869	1,258,000	1,048,333	28,304	186,225	17.8%	862,109	(302,240)
Fed Through State Pass-Through	698,300	581,917	705,928	121.3%	(124,012)	735,300	612,750	0	438,781	71.6%	173,969	(267,147)
Fed Through Other Pass-Through	4,884,200	4,070,167	3,984,556	97.9%	85,611	4,705,400	3,921,167	479,266	4,597,900	117.3%	(676,733)	613,344
State Direct	64,334,400	53,612,000	40,253,398	75.1%	13,358,602	66,207,800	55,173,167	4,245,086	41,264,388	74.8%	13,908,779	1,010,991
Other Government & Agencies	5,114,200	4,261,833	468,596	11.0%	3,793,238	6,756,700	5,630,583	64,157	492,223	8.7%	5,138,360	23,627
Total Other Governments & Agencies	76,289,100	63,574,250	45,900,942	72.2%	17,673,309	79,663,200	66,386,000	4,816,813	46,979,517	70.8%	19,406,483	1,078,576
Other Revenue:												
Property Taxes	397,941,100	331,617,583	373,791,838	112.7%	(42,174,255)	404,229,900	336,858,250	6,501,014	382,089,408	113.4%	(45,231,158)	8,297,570
Local Option Sales Tax	105,588,000	87,990,000	66,500,144	75.6%	21,489,856	121,738,100	101,448,417	8,483,923	81,155,013	80.0%	20,293,404	14,654,869
Other Tax, Licences & Permits	101,196,600	84,330,500	79,604,199	94.4%	4,726,301	108,119,200	90,099,333	8,186,358	79,077,257	87.8%	11,022,076	(526,942)
Fines, Forfeits & Penalties	11,102,000	9,251,667	10,022,764	108.3%	(771,097)	11,279,100	9,399,250	1,205,536	9,386,965	99.9%	12,285	(635,799)
Compensation from Property	412,100	343,417	886,516	258.1%	(543,099)	1,208,500	1,007,083	824,220	2,887,776	286.7%	(1,880,693)	2,001,260
Miscellaneous Revenue	10,229,500	8,524,583	7,833,968	91.9%	690,616	9,716,500	8,097,083	895,206	8,024,250	99.1%	72,833	190,283
Total Other Revenue	626,469,300	522,057,750	538,639,429	103.2%	(16,581,679)	656,291,300	546,909,417	26,096,257	562,620,670	102.9%	(15,711,253)	23,981,241
Transfers From Other Funds & Units	10,363,200	8,636,000	8,354,188	96.7%	281,812	12,179,400	10,149,500	1,856,484	12,200,647	120.2%	(2,051,147)	3,846,458
TOTAL REVENUE & TRANSFERS	757,668,100	631,390,083	626,449,432	99.2%	4,940,652	794,214,000	661,845,000	39,046,180	655,303,637	99.0%	6,541,363	28,854,205

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

USD General
USD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	41,488,600	34,573,833	25,147,766	72.7%	9,426,068	42,764,700	35,637,250	2,565,718	25,394,622	71.3%	10,242,628	246,856
Overtime	1,106,700	922,250	383,540	41.6%	538,710	1,106,700	922,250	98,014	1,054,917	114.4%	(132,667)	671,377
All Other Salary Codes	1,674,400	1,395,333	9,352,603	670.3%	(7,957,270)	1,502,500	1,252,083	915,087	9,734,733	777.5%	(8,482,650)	382,130
Total Salaries	44,269,700	36,891,417	34,883,909	94.6%	2,007,508	45,373,900	37,811,583	3,578,818	36,184,272	95.7%	1,627,312	1,300,363
Fringes	20,092,200	16,743,500	16,802,670	100.4%	(59,170)	21,285,600	17,738,000	1,737,714	17,385,972	98.0%	352,028	583,302
Other Expenses:												
Utilities	8,450,100	7,041,750	5,619,123	79.8%	1,422,627	8,189,100	6,824,250	666,110	6,094,797	89.3%	729,453	475,673
Professional & Purchased Services	43,900	36,583	8,910	24.4%	27,673	42,100	35,083	0	0	0.0%	35,083	(8,910)
Travel, Tuition & Dues	4,700	3,917	2,504	63.9%	1,412	4,700	3,917	(430)	2,233	57.0%	1,684	(271)
Communications	132,300	110,250	97,607	88.5%	12,643	132,300	110,250	6,426	91,447	82.9%	18,803	(6,160)
Repairs & Maintenance Services	107,300	89,417	18,262	20.4%	71,155	77,300	64,417	400	38,523	59.8%	25,894	20,261
Internal Service Fees	3,322,800	2,769,000	2,769,000	100.0%	0	2,658,300	2,215,250	221,525	2,215,250	100.0%	0	(553,750)
All Other Expenses	3,063,300	2,552,750	2,085,629	81.7%	467,121	3,332,300	2,776,917	1,634,539	2,236,158	80.5%	540,759	150,529
Total Other Expenses	15,124,400	12,603,667	10,601,035	84.1%	2,002,632	14,436,100	12,030,083	2,528,570	10,678,407	88.8%	1,351,677	77,372
Transfers to Other Funds & Units	28,235,400	23,529,500	24,992,085	106.2%	(1,462,585)	30,423,500	25,352,917	3,557,106	23,013,228	90.8%	2,339,688	(1,978,856)
TOTAL EXPENSES & TRANSFERS	107,721,700	89,768,083	87,279,699	97.2%	2,488,385	111,519,100	92,932,583	11,402,208	87,261,879	93.9%	5,670,704	(17,820)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,315,800	1,096,500	1,076,116	98.1%	20,384	112,700	93,917	66,194	518,890	552.5%	(424,973)	(557,227)
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	1,914,000	1,595,000	1,000,000	62.7%	595,000	1,900,000	1,583,333	125,000	1,000,000	63.2%	583,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,914,000	1,595,000	1,000,000	62.7%	595,000	1,900,000	1,583,333	125,000	1,000,000	63.2%	583,333	0
Other Revenue:												
Property Taxes	94,557,200	78,797,667	88,937,845	112.9%	(10,140,179)	98,113,000	81,760,833	2,242,265	89,945,911	110.0%	(8,185,078)	1,008,066
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	4,572,500	3,810,417	4,599,303	120.7%	(788,887)	5,480,100	4,566,750	611,924	5,124,643	112.2%	(557,893)	525,340
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	83,333	100,000	83,333	0	0	0.0%	83,333	0
Miscellaneous Revenue	0	0	7,074	0.0%	(7,074)	0	0	4,610	18,321	0.0%	(18,321)	11,248
Total Other Revenue	99,229,700	82,691,417	93,544,222	113.1%	(10,852,805)	103,693,100	86,410,917	2,858,799	95,088,876	110.0%	(8,677,959)	1,544,654
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	102,459,500	85,382,917	95,620,339	112.0%	(10,237,422)	105,705,800	88,088,167	3,049,993	96,607,766	109.7%	(8,519,599)	987,427

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2015

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30031, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Administrative - Hotel Occupancy Funds	On Time	-0.4%	3.2%	N/A	189,051
30130	Administrative - Mediation Services Fund	On Time	-31.7%	-29.6%	N/A	36,943
30600	Codes - Demolition Fund	On Time	-93.8%	34.4%	N/A	214,917
60170	Community Education Commission	On Time	-8.9%	14.9%	No Variance	36,831
60162	Convention Center	On Time	-9.9%	62.5%	No Variance	110,520
30118	County Clerk - Computer Fund	On Time	-31.3%	-16.9%	No Variance	13,033
30034 & 33024	Criminal Court Clerk - Special Funds	Not Submitted	-42.8%	-2.7%	N/A	108,840
30103	District Attorney - Fraud & Economic Crime	On Time	-49.3%	-17.2%	N/A	26,698
30053, 30060, 30062 & 32219	District Attorney - Grant Funds	On Time	-5.4%	-24.0%	No Variance	8,874
30101	District Attorney - Metro Major Drug Program	On Time	0.2%	22.9%	N/A	(3,569)
68201	District Energy System	On Time	-14.0%	-8.3%	N/A	2,578,320
60152	Farmers' Market	Not Submitted	-21.4%	5.3%	No Variance	347,929
51180	Finance - Treasury	On Time	-14.1%	-27.8%	No Variance	95,881
32232	Fire - Grant Fund	On Time	23.7%	20.0%	N/A	(218,187)
51154	General Services - Fleet Management	On Time	-5.0%	67.3%	No Variance	864,794
51153	General Services - Radio Shop	On Time	-33.6%	66.9%	No Variance	1,042,239
61190	General Services - Surplus Property Auction - E-Bid	On Time	-8.9%	63.5%	No Variance	69,439
30027	General Sessions Court - Drug Court	Not Submitted	95.2%	24.6%	N/A	(39,673)
30102	General Sessions Court - DUI Offender	Not Submitted	0.6%	-12.8%	N/A	(633)
30072	Health - Animal Education and Welfare	Not Submitted	141.7%	-52.0%	N/A	(7,320)
32200	Health - Grant Fund	Not Submitted	-10.6%	-23.2%	No Variance	2,213,029
30204	Health - Title V Clean Air Act	Not Submitted	-36.7%	-95.2%	N/A	21,403
32211	Historical Commission - Grant Fund	On Time	-100.0%	-100.0%	N/A	16,670
51137	Information Technology Services - Information Technology Services	On Time	-6.0%	0.8%	No Variance	769,952
30030 & 32226	Juvenile Court - Grant Funds	On Time	-19.5%	-19.0%	No Variance	251,932
30122	Juvenile Court Clerk - Computer Fund	On Time	6.6%	45.9%	N/A	(883)
30114	Mayor's Office - Barnes Fund for Affordable Housing	On Time	-88.3%	24.9%	No Variance	2,044,281
32004, 32204 & 32305	Mayor's Office - Grant Funds	On Time	0.9%	-30.9%	No Variance	(1,785)
32250	Mayor's Office - OEM Grant Fund	On Time	58.7%	-154.0%	No Variance	(23,761)
31500	Metro Action Commission - Admin & Leasehold	Not Submitted	-12.7%	31.3%	No Variance	356,087
31501, 31502, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514 & 31519	Metro Action Commission - All Funds	Not Submitted	-9.1%	-16.8%	No Variance	1,886,255
35135	MNPS - Charter Schools	Not Submitted	6.5%	6.5%	N/A	(2,708,709)
35131	MNPS - Operations	Not Submitted	2.1%	3.3%	N/A	(14,003,865)
55146	MNPS - Print Shop	Not Submitted	23.3%	30.9%	N/A	(96,888)
35158	MNPS - School Lunchroom	Not Submitted	1.9%	-14.6%	N/A	(708,694)
60161	Municipal Auditorium	On Time	27.3%	50.0%	No Variance	(338,387)
All Funds	Nashville Career Advancement Center - All Funds	On Time	-16.2%	-21.4%	No Variance	1,036,620
32250	Office of Emergency Management - Grant Funds	On Time	29.5%	26.8%	No Variance	(43,535)
30060, 30062 & 32300	Parks & Recreation - Grant Funds	On Time	-53.3%	-39.1%	No Variance	229,615
30802	Parks & Recreation - Resale Inventory	On Time	-23.1%	-8.0%	N/A	306,235
30801	Parks & Recreation - Special Projects	On Time	-79.5%	-78.3%	No Variance	1,230,203
30702	Planning - Advance Planning & Research	On Time	-7.8%	20.5%	N/A	3,260
30764	Planning - Metro Area Computer Mapping	On Time	-4.6%	-11.3%	N/A	3,109
30706	Planning - Regional Transportation	On Time	-44.2%	-45.5%	No Variance	1,561,737

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2015

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30150	Police - Education Foundation	On Time	-99.1%	-100.1%	N/A	4,047
30053, 30060, 30062, 32031, 32131, 32231 & 30063	Police - Grant Funds	On Time	-39.7%	-59.3%	No Variance	870,773
61200	Police - Impound	On Time	-100.0%	-78.6%	N/A	312,500
30148	Police - Secondary Employment	On Time	-80.2%	N/A	N/A	90,702
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	On Time	-49.2%	-59.6%	No Variance	2,396,158
30200	Police - Task Force Fund	On Time	-20.6%	-19.8%	No Variance	172,596
30060 & 30062	Public Defender - Grant Funds	On Time	-59.7%	-112.9%	No Variance	4,729
30401	Public Library - Library Services	On Time	-9.4%	-8.2%	No Variance	30,366
30511	Public Works - Paving Fund	On Time	-11.6%	20.1%	N/A	388,013
30502	Public Works - Solid Waste Grant	On Time	-99.5%	-81.2%	N/A	563,599
30501	Public Works - Solid Waste Management	On Time	-9.8%	11.8%	No Variance	1,854,001
30509	Public Works - Surplus Parking Fund	On Time	-27.6%	-9.0%	N/A	1,117,804
30004	Register of Deeds - Computer Fund	On Time	-48.1%	NA	NA	36,995
30145	Sheriff's Office - CCA Contract	On Time	-5.4%	-49.0%	NA	784,983
30060, 30062 & 32230	Sheriff's Office - Grant Funds	On Time	-90.8%	80.3%	No Variance	87,022
60008	Sports Authority	On Time	5.7%	20.1%	No Variance	(32,014)
60156	State Fair Board	On Time	0.7%	1.0%	No Variance	(19,888)
30020	State Trial Courts - Drug Enforcement	On Time	-13.7%	-12.3%	No Variance	91,015
30060, 30062 & 32228	State Trial Courts - Grant Funds	On Time	-2.0%	-11.4%	No Variance	50,549
67331	Water Services - Operations	7 days late	-11.0%	0.0%	No Variance	10,930,641
67431	Water Services - Stormwater	7 days late	-13.1%	6.4%	No Variance	1,582,646

	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

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Administrative – Hotel Occupancy Funds	1
○ Administrative – Mediation Services Fund	2
○ Codes Administration – Demolition Fund	3
○ Community Education Commission	4
○ Convention Center	5
○ County Clerk – Computer Fund	6
○ Criminal Court Clerk – Special Funds	7
○ District Attorney – Fraud & Economic Crime	8
○ District Attorney – Grant Funds	9
○ District Attorney – Metro Major Drug Program	10
○ District Energy System	11
○ Farmers' Market	12
○ Finance – Treasury	13
○ Fire – Grant Funds	14
○ General Services – Fleet Management	15
○ General Services – Radio Shop	16
○ General Services – Surplus Property Auction (E–Bid)	17
○ General Sessions Court – Drug Court	18
○ General Sessions Court – DUI Offender	19
○ Health – Animal Education and Welfare	20
○ Health – Grant Fund	21
○ Health – Title V Clean Air Act	22
○ Historical Commission – Grant Fund	23
○ Information Technology Service – Information Technology Services	24

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Juvenile Court – Grant Funds	25
○ Juvenile Court Clerk – Computer Fund	26
○ Mayor's Office – Barnes Fund for Affordable Housing	27
○ Mayor's Office – Grant Funds	28
○ Mayor's Office – OEM Grant Funds	29
○ Metro Action Commission – Admin & Leasehold	30
○ Metro Action Commission – All Funds	31
○ MNPS – Charter Schools	32
○ MNPS – Operations	33
○ MNPS – Print Shop	34
○ MNPS – School Lunchroom	35
○ Municipal Auditorium	36
○ Nashville Career Advancement Center – All Funds	37
○ Office of Emergency Management – Grant Funds	38
○ Parks & Recreation – Grant Funds	39
○ Parks & Recreation – Resale Inventory	40
○ Parks & Recreation – Special Projects	41
○ Planning – Advance Planning & Research	42
○ Planning – Metro Area Computer Mapping	43
○ Planning – Regional Transportation Planning	44
○ Police – Education Foundation	45
○ Police – Grant Funds	46
○ Police – Impound	47
○ Police – Secondary Employment	48

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Police – Special Funds	49
○ Police – Task Force Fund	50
○ Public Defender – Grant Funds	51
○ Public Library – Library Services	52
○ Public Works – Paving	53
○ Public Works – Solid Waste Grant	54
○ Public Works – Solid Waste Management	55
○ Public Works – Surplus Parking Fund	56
○ Register of Deeds – Computer Fund	57
○ Sheriff’s Office – CCA Contract	58
○ Sheriff’s Office – Grant Funds	59
○ Sports Authority	60
○ State Fair Board	61
○ State Trial Courts – Drug Enforcement	62
○ State Trial Courts – Grant Funds	63
○ Water Services – Operations	64
○ Water Services – Stormwater	65

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Administrative
 Hotel Occupancy 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	12,320,200	10,266,833	10,962,592	106.8%	(695,759)	16,882,200	14,068,500	1,953,163	13,164,292	93.6%	904,208	2,201,700
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
All Other Expenses	33,832,800	28,194,000	25,803,620	91.5%	2,390,380	34,631,000	28,859,167	4,131,592	29,184,445	101.1%	(325,278)	3,380,825
Total Other Expenses	46,153,000	38,460,833	36,766,212	95.6%	1,694,622	51,513,200	42,927,667	6,084,755	42,348,737	98.7%	578,930	5,582,525
Transfers to Other Funds & Units	6,160,100	5,133,417	4,427,053	86.2%	706,364	7,034,500	5,862,083	875,067	6,251,962	106.7%	(389,879)	1,824,909
TOTAL EXPENSES & TRANSFERS	52,313,100	43,594,250	41,193,265	94.5%	2,400,985	58,547,700	48,789,750	6,959,822	48,600,699	99.6%	189,051	7,407,434
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	52,313,100	43,594,250	43,368,692	99.5%	225,558	58,547,700	48,789,750	6,788,668	50,319,862	103.1%	(1,530,112)	6,951,171
Fines, Forfeits & Penalties	0	0	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
Miscellaneous Revenue	0	0	19,308	0.0%	(19,308)	0	0	863	29,748	0.0%	(29,748)	10,440
Total Other Revenue	52,313,100	43,594,250	43,388,000	99.5%	206,250	58,547,700	48,789,750	6,789,531	50,349,610	103.2%	(1,559,860)	6,961,611
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	52,313,100	43,594,250	43,388,000	99.5%	206,250	58,547,700	48,789,750	6,789,531	50,349,610	103.2%	(1,559,860)	6,961,611

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Administrative
Mediation Services 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	52,667	0	0.0%	52,667	63,200	52,667	0	0	0.0%	52,667	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
All Other Expenses	140,000	116,667	86,663	74.3%	30,004	140,000	116,667	8,921	79,724	68.3%	36,943	(6,939)
Total Other Expenses	203,200	169,333	86,663	51.2%	82,670	203,200	169,333	8,921	79,724	47.1%	89,609	(6,939)
Transfers to Other Funds & Units	(63,200)	(52,667)	0	0.0%	(52,667)	(63,200)	(52,667)	0	0	0.0%	(52,667)	0
TOTAL EXPENSES & TRANSFERS	140,000	116,667	86,663	74.3%	30,004	140,000	116,667	8,921	79,724	68.3%	36,943	(6,939)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	140,000	116,667	89,113	76.4%	27,554	140,000	116,667	10,274	82,073	70.3%	34,594	(7,040)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	105	0.0%	(105)	0	0	2	52	0.0%	(52)	(54)
Total Other Revenue	140,000	116,667	89,218	76.5%	27,449	140,000	116,667	10,276	82,124	70.4%	34,542	(7,093)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	140,000	116,667	89,218	76.5%	27,449	140,000	116,667	10,276	82,124	70.4%	34,542	(7,093)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Codes Administration
 Demolition 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	275,000	229,167	53,505	23.3%	175,662	275,000	229,167	(41,600)	14,250	6.2%	214,917	(39,255)
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	275,000	229,167	53,505	23.3%	175,662	275,000	229,167	(41,600)	14,250	6.2%	214,917	(39,255)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	275,000	229,167	53,505	23.3%	175,662	275,000	229,167	(41,600)	14,250	6.2%	214,917	(39,255)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	62,500	136,129	217.8%	(73,629)	75,000	62,500	3,249	155,034	248.1%	(92,534)	18,905
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	2,170	0.0%	(2,170)	0	0	129	3,003	0.0%	(3,003)	833
Total Other Revenue	0	0	2,170	0.0%	(2,170)	0	0	129	3,003	0.0%	(3,003)	833
Transfers From Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	0	150,000	90.0%	16,667	0
TOTAL REVENUE & TRANSFERS	275,000	229,167	288,299	125.8%	(59,132)	275,000	229,167	3,378	308,037	134.4%	(78,870)	19,738

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Community Education Commission
Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	155,600	129,667	124,425	96.0%	5,242	155,600	129,667	10,750	111,353	85.9%	18,313	(13,072)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,833	1,529	54.0%	1,304	3,400	2,833	1,012	8,645	305.1%	(5,812)	7,116
Total Salaries	159,000	132,500	125,954	95.1%	6,546	159,000	132,500	11,762	119,999	90.6%	12,501	(5,956)
Fringes	71,100	59,250	47,503	80.2%	11,747	71,100	59,250	4,556	44,982	75.9%	14,268	(2,521)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,600	31,333	32,114	102.5%	(781)	47,100	39,250	5,629	38,684	98.6%	566	6,570
Travel, Tuition & Dues	6,700	5,583	3,821	68.4%	1,762	4,200	3,500	2,945	6,232	178.1%	(2,732)	2,411
Communications	42,400	35,333	41,354	117.0%	(6,020)	54,600	45,500	8,898	43,225	95.0%	2,275	1,871
Repairs & Maintenance Services	1,000	833	0	0.0%	833	500	417	0	0	0.0%	417	0
Internal Service Fees	16,000	13,333	12,432	93.2%	902	16,200	13,500	1,409	13,828	102.4%	(328)	1,396
All Other Expenses	77,700	64,750	59,620	92.1%	5,130	143,200	119,333	8,153	109,471	91.7%	9,863	49,851
Total Other Expenses	181,400	151,167	149,341	98.8%	1,826	265,800	221,500	27,034	211,439	95.5%	10,061	62,098
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	411,500	342,917	322,798	94.1%	20,119	495,900	413,250	43,351	376,419	91.1%	36,831	53,621
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	65,000	54,167	48,519	89.6%	5,648	65,000	54,167	1,602	47,628	87.9%	6,538	(890)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	346,500	288,750	346,500	120.0%	(57,750)	346,500	288,750	86,625	346,500	120.0%	(57,750)	0
TOTAL REVENUE & TRANSFERS	411,500	342,917	395,019	115.2%	(52,102)	411,500	342,917	88,227	394,128	114.9%	(51,212)	(890)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	309,400	257,833	246,180	95.5%	11,653	108,900	90,750	7,946	82,957	91.4%	7,793	(163,224)
Overtime	0	0	11,899	0.0%	(11,899)	0	0	846	4,205	0.0%	(4,205)	(7,694)
All Other Salary Codes	0	0	4,365	0.0%	(4,365)	0	0	369	6,779	0.0%	(6,779)	2,415
Total Salaries	309,400	257,833	262,444	101.8%	(4,611)	108,900	90,750	9,161	93,941	103.5%	(3,191)	(168,503)
Fringes	141,500	117,917	99,788	84.6%	18,128	35,500	29,583	3,449	39,230	132.6%	(9,647)	(60,558)
Other Expenses:												
Utilities	894,300	745,250	862,014	115.7%	(116,764)	614,500	512,083	36,519	449,441	87.8%	62,643	(412,574)
Professional & Purchased Services	266,900	222,417	232,561	104.6%	(10,145)	211,900	176,583	3,585	89,482	50.7%	87,101	(143,079)
Travel, Tuition & Dues	0	0	4,004	0.0%	(4,004)	0	0	0	0	0.0%	0	(4,004)
Communications	3,600	3,000	4,606	153.5%	(1,606)	4,800	4,000	760	8,625	215.6%	(4,625)	4,020
Repairs & Maintenance Services	54,300	45,250	95,926	212.0%	(50,676)	36,000	30,000	5,364	49,799	166.0%	(19,799)	(46,127)
Internal Service Fees	127,000	105,833	71,197	67.3%	34,636	1,200	1,000	0	0	0.0%	1,000	(71,197)
All Other Expenses	232,400	193,667	225,047	116.2%	(31,381)	331,000	275,833	48,934	277,025	100.4%	(1,192)	51,978
Total Other Expenses	1,578,500	1,315,417	1,495,356	113.7%	(179,939)	1,199,400	999,500	95,162	874,372	87.5%	125,128	(620,984)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,029,400	1,691,167	1,861,262	110.1%	(170,095)	1,343,800	1,119,833	107,948	1,009,314	90.1%	110,520	(851,948)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,534,500	1,278,750	1,791,029	140.1%	(512,279)	465,400	387,833	55,474	628,003	161.9%	(240,169)	(1,163,027)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	12,219	0.0%	(12,219)	0	0	18	2,390	0.0%	(2,390)	(9,829)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	12,219	0.0%	(12,219)	0	0	18	2,390	0.0%	(2,390)	(9,829)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,534,500	1,278,750	1,803,249	141.0%	(524,499)	465,400	387,833	55,493	630,393	162.5%	(242,560)	(1,172,856)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

County Clerk
 Computer 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	50,000	41,667	9,620	23.1%	32,047	50,000	41,667	8,000	28,634	68.7%	13,033	19,014
Total Other Expenses	50,000	41,667	9,620	23.1%	32,047	50,000	41,667	8,000	28,634	68.7%	13,033	19,014
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	50,000	41,667	9,620	23.1%	32,047	50,000	41,667	8,000	28,634	68.7%	13,033	19,014
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	41,667	48,259	115.8%	(6,592)	50,000	41,667	4,659	33,817	81.2%	7,850	(14,442)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	753	0.0%	(753)	0	0	33	811	0.0%	(811)	58
Total Other Revenue	0	0	753	0.0%	(753)	0	0	33	811	0.0%	(811)	58
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	50,000	41,667	49,012	117.6%	(7,345)	50,000	41,667	4,692	34,628	83.1%	7,038	(14,384)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Criminal Court Clerk
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	75,000	62,500	4,018	4,018	6.4%	58,482	4,018
Travel, Tuition & Dues	0	0	1,386	0.0%	(1,386)	0	0	0	2,130	0.0%	(2,130)	744
Communications	12,800	10,667	1,170	11.0%	9,496	12,800	10,667	0	335	3.1%	10,332	(835)
Repairs & Maintenance Services	0	0	90	0.0%	(90)	0	0	0	0	0.0%	0	(90)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	162,200	135,167	134,243	99.3%	923	217,200	181,000	12,676	138,843	76.7%	42,157	4,600
Total Other Expenses	175,000	145,833	136,890	93.9%	8,944	305,000	254,167	16,694	145,326	57.2%	108,840	8,436
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	175,000	145,833	136,890	93.9%	8,944	305,000	254,167	16,694	145,326	57.2%	108,840	8,436
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	55,000	45,833	63,485	138.5%	(17,651)	75,000	62,500	6,931	57,147	91.4%	5,353	(6,338)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	120,000	100,000	144,694	144.7%	(44,694)	155,000	129,167	21,123	128,312	99.3%	855	(16,382)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	955	0.0%	(955)	0	0	44	1,056	0.0%	(1,056)	100
Total Other Revenue	120,000	100,000	145,650	145.6%	(45,650)	155,000	129,167	21,167	129,368	100.2%	(201)	(16,282)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	175,000	145,833	209,135	143.4%	(63,301)	230,000	191,667	28,098	186,515	97.3%	5,152	(22,620)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

District Attorney
 Fraud & Economic Crime

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	25,000	20,833	0	0.0%	20,833	25,000	20,833	0	0	0.0%	20,833	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	25,000	20,833	0	0.0%	20,833	25,000	20,833	0	0	0.0%	20,833	0
Fringes	1,900	1,583	0	0.0%	1,583	1,900	1,583	0	0	0.0%	1,583	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	417	1,240	297.6%	(823)	500	417	0	0	0.0%	417	(1,240)
Travel, Tuition & Dues	21,600	18,000	18,674	103.7%	(674)	21,600	18,000	851	8,038	44.7%	9,962	(10,637)
Communications	2,500	2,083	4,332	208.0%	(2,249)	2,500	2,083	2,292	10,286	493.8%	(8,203)	5,954
Repairs & Maintenance Services	0	0	3,095	0.0%	(3,095)	0	0	0	5,043	0.0%	(5,043)	1,948
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,500	11,250	2,428	21.6%	8,822	13,500	11,250	0	4,102	36.5%	7,148	1,674
Total Other Expenses	38,100	31,750	29,770	93.8%	1,980	38,100	31,750	3,143	27,469	86.5%	4,281	(2,301)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	65,000	54,167	29,770	55.0%	24,397	65,000	54,167	3,143	27,469	50.7%	26,698	(2,301)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	65,000	54,167	53,883	99.5%	283	65,000	54,167	7,328	44,556	82.3%	9,611	(9,327)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,250	0.0%	(1,250)	0	0	12	305	0.0%	(305)	(945)
Total Other Revenue	65,000	54,167	55,133	101.8%	(967)	65,000	54,167	7,339	44,861	82.8%	9,305	(10,272)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	65,000	54,167	55,133	101.8%	(967)	65,000	54,167	7,339	44,861	82.8%	9,305	(10,272)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

District Attorney
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	145,300	121,083	127,504	105.3%	(6,421)	145,300	121,083	9,689	103,182	85.2%	17,902	(24,322)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(3,781)	0.0%	3,781	0	0	0	43	0.0%	(43)	3,823
Total Salaries	145,300	121,083	123,724	102.2%	(2,640)	145,300	121,083	9,689	103,225	85.3%	17,859	(20,499)
Fringes	50,300	41,917	55,370	132.1%	(13,453)	52,700	43,917	4,613	51,600	117.5%	(7,683)	(3,770)
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	1,278	0.0%	(1,278)	0	0	0	0	0.0%	0	(1,278)
Communications	2,400	2,000	0	0.0%	2,000	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
All Other Expenses	0	0	1,769	0.0%	(1,769)	0	0	0	1,301	0.0%	(1,301)	(468)
Total Other Expenses	2,400	2,000	3,047	152.3%	(1,047)	0	0	0	1,301	0.0%	(1,301)	(1,746)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	198,000	165,000	182,141	110.4%	(17,141)	198,000	165,000	14,302	156,126	94.6%	8,874	(26,015)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	(76,854)	0.0%	76,854	0	0	0	(16,321)	0.0%	16,321	60,533
Fed Through State Pass-Through	158,400	132,000	110,091	83.4%	21,909	158,400	132,000	11,441	113,450	85.9%	18,550	3,359
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	158,400	132,000	33,237	25.2%	98,763	158,400	132,000	11,441	97,128	73.6%	34,872	63,891
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	199	0.0%	(199)	0	0	0	(9)	0.0%	9	(208)
Total Other Revenue	0	0	199	0.0%	(199)	0	0	0	(9)	0.0%	9	(208)
Transfers From Other Funds & Units	39,600	33,000	27,523	83.4%	5,477	39,600	33,000	2,860	28,362	85.9%	4,638	840
TOTAL REVENUE & TRANSFERS	198,000	165,000	60,958	36.9%	104,042	198,000	165,000	14,302	125,482	76.0%	39,518	64,523

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	500,000	416,667	373,311	89.6%	43,356	500,000	416,667	43,598	413,022	99.1%	3,645	39,711
Overtime	257,300	214,417	82,216	38.3%	132,201	257,300	214,417	20,055	152,372	71.1%	62,045	70,156
All Other Salary Codes	143,800	119,833	4,911	4.1%	114,922	143,800	119,833	418	14,419	12.0%	105,414	9,508
Total Salaries	901,100	750,917	460,437	61.3%	290,479	901,100	750,917	64,071	579,813	77.2%	171,104	119,376
Fringes	173,300	144,417	138,648	96.0%	5,768	173,300	144,417	21,427	198,024	137.1%	(53,608)	59,376
Other Expenses:												
Utilities	27,600	23,000	19,467	84.6%	3,533	27,600	23,000	2,007	23,567	102.5%	(567)	4,100
Professional & Purchased Services	244,500	203,750	164,976	81.0%	38,774	244,500	203,750	15,897	232,843	114.3%	(29,093)	67,867
Travel, Tuition & Dues	91,800	76,500	29,251	38.2%	47,249	91,800	76,500	1,394	14,588	19.1%	61,912	(14,663)
Communications	122,900	102,417	117,327	114.6%	(14,910)	122,900	102,417	8,730	94,655	92.4%	7,762	(22,672)
Repairs & Maintenance Services	80,000	66,667	105,921	158.9%	(39,255)	80,000	66,667	3,872	90,478	135.7%	(23,811)	(15,443)
Internal Service Fees	8,500	7,083	13,590	191.9%	(6,507)	8,200	6,833	700	10,530	154.1%	(3,697)	(3,060)
All Other Expenses	250,300	208,583	103,621	49.7%	104,962	250,300	208,583	14,285	342,154	164.0%	(133,570)	238,532
Total Other Expenses	825,600	688,000	554,153	80.5%	133,847	825,300	687,750	46,885	808,815	117.6%	(121,065)	254,662
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,900,000	1,583,333	1,153,238	72.8%	430,095	1,899,700	1,583,083	132,383	1,586,652	100.2%	(3,569)	433,414
REVENUES & TRANSFERS:												
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	8,275	0.0%	(8,275)	8,275
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	2,941	0.0%	(2,941)	0	0	0	0	0.0%	0	(2,941)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	2,941	0.0%	(2,941)	0	0	0	8,275	0.0%	(8,275)	5,334
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	1,583,333	1,320,794	83.4%	262,540	1,899,700	1,583,083	249,969	1,926,610	121.7%	(343,526)	605,816
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	9,917	0.0%	(9,917)	0	0	530	11,130	0.0%	(11,130)	1,213
Total Other Revenue	1,900,000	1,583,333	1,330,711	84.0%	252,622	1,899,700	1,583,083	250,498	1,937,740	122.4%	(354,656)	607,029
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,900,000	1,583,333	1,333,652	84.2%	249,682	1,899,700	1,583,083	250,498	1,946,014	122.9%	(362,931)	612,363

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

District Energy System
 District Energy System

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,400	80,333	82,074	102.2%	(1,740)	117,300	97,750	4,467	53,412	54.6%	44,338	(28,662)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,407	0.0%	(6,407)	0	0	537	4,066	0.0%	(4,066)	(2,341)
Total Salaries	96,400	80,333	88,481	110.1%	(8,148)	117,300	97,750	5,005	57,478	58.8%	40,272	(31,003)
Fringes	45,800	38,167	37,155	97.4%	1,011	49,000	40,833	1,727	21,912	53.7%	18,921	(15,243)
Other Expenses:												
Utilities	10,504,300	8,753,583	6,890,681	78.7%	1,862,902	11,056,400	9,213,667	1,307,153	6,895,032	74.8%	2,318,635	4,351
Professional & Purchased Services	4,880,100	4,066,750	3,406,104	83.8%	660,646	4,919,700	4,099,750	790,776	3,501,518	85.4%	598,232	95,414
Travel, Tuition & Dues	2,300	1,917	300	15.7%	1,617	2,400	2,000	0	0	0.0%	2,000	(300)
Communications	10,300	8,583	0	0.0%	8,583	22,700	18,917	0	0	0.0%	18,917	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	8,000	6,667	6,667	100.0%	0	7,500	6,250	633	6,330	101.3%	(80)	(337)
All Other Expenses	313,900	261,583	98,518	37.7%	163,066	205,000	170,833	27,367	138,976	81.4%	31,857	40,459
Total Other Expenses	15,718,900	13,099,083	10,402,270	79.4%	2,696,814	16,213,700	13,511,417	2,125,930	10,541,856	78.0%	2,969,560	139,587
Transfers to Other Funds & Units	5,787,500	4,822,917	5,519,804	114.4%	(696,888)	5,795,100	4,829,250	339,300	5,279,683	109.3%	(450,433)	(240,121)
TOTAL EXPENSES & TRANSFERS	21,648,600	18,040,500	16,047,710	89.0%	1,992,790	22,175,100	18,479,250	2,471,961	15,900,930	86.0%	2,578,320	(146,781)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	7,093	0.0%	(7,093)	0	0	58	261	0.0%	(261)	(6,832)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	21,648,600	18,040,500	17,777,157	98.5%	263,343	22,175,100	18,479,250	0	16,952,073	91.7%	1,527,177	(825,084)
TOTAL REVENUE & TRANSFERS	21,648,600	18,040,500	17,784,250	98.6%	256,250	22,175,100	18,479,250	58	16,952,335	91.7%	1,526,915	(831,916)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	334,400	278,667	149,759	53.7%	128,908	349,600	291,333	18,213	186,893	64.2%	104,440	37,134
Overtime	6,800	5,667	199	3.5%	5,467	0	0	0	0	0.0%	0	(199)
All Other Salary Codes	10,400	8,667	11,440	132.0%	(2,773)	2,000	1,667	756	12,954	777.2%	(11,287)	1,514
Total Salaries	351,600	293,000	161,399	55.1%	131,601	351,600	293,000	18,969	199,847	68.2%	93,153	38,449
Fringes	166,800	139,000	80,280	57.8%	58,720	166,800	139,000	8,914	94,599	68.1%	44,401	14,319
Other Expenses:												
Utilities	303,000	252,500	207,367	82.1%	45,133	268,400	223,667	21,373	228,101	102.0%	(4,434)	20,734
Professional & Purchased Services	665,400	554,500	445,231	80.3%	109,269	490,000	408,333	82,778	543,021	133.0%	(134,688)	97,791
Travel, Tuition & Dues	400	333	1,149	344.8%	(816)	800	667	0	734	110.1%	(67)	(415)
Communications	27,700	23,083	12,007	52.0%	11,076	85,300	71,083	11,592	42,181	59.3%	28,902	30,174
Repairs & Maintenance Services	142,400	118,667	42,449	35.8%	76,217	194,300	161,917	3,372	44,180	27.3%	117,737	1,731
Internal Service Fees	24,300	20,250	19,873	98.1%	377	22,500	18,750	1,875	18,748	100.0%	2	(1,126)
All Other Expenses	334,900	279,083	119,925	43.0%	159,159	370,100	308,417	24,185	105,493	34.2%	202,924	(14,431)
Total Other Expenses	1,498,100	1,248,417	848,001	67.9%	400,415	1,431,400	1,192,833	145,174	982,458	82.4%	210,375	134,457
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,016,500	1,680,417	1,089,680	64.8%	590,737	1,949,800	1,624,833	173,057	1,276,904	78.6%	347,929	187,225
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,056,600	880,500	912,260	103.6%	(31,760)	1,269,700	1,058,083	60,300	833,679	78.8%	224,404	(78,581)
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	4,977	0.0%	(4,977)	5,000	4,167	0	5,000	120.0%	(833)	23
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	4,977	0.0%	(4,977)	5,000	4,167	0	5,000	120.0%	(833)	23
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2	0.0%	(2)	0	0	0	0	0.0%	0	(2)
Miscellaneous Revenue	75,600	63,000	0	0.0%	63,000	127,600	106,333	0	0	0.0%	106,333	0
Total Other Revenue	75,600	63,000	2	0.0%	62,998	127,600	106,333	0	0	0.0%	106,333	(2)
Transfers From Other Funds & Units	545,000	454,167	294,776	64.9%	159,391	259,600	216,333	619,386	619,386	286.3%	(403,052)	324,610
TOTAL REVENUE & TRANSFERS	1,677,200	1,397,667	1,212,015	86.7%	185,652	1,661,900	1,384,917	679,686	1,458,065	105.3%	(73,148)	246,050

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	493,400	411,167	367,323	89.3%	43,843	528,900	440,750	30,445	323,905	73.5%	116,845	(43,418)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,100	15,083	48,378	320.7%	(33,295)	4,200	3,500	3,969	53,954	1541.5%	(50,454)	5,575
Total Salaries	511,500	426,250	415,702	97.5%	10,548	533,100	444,250	34,414	377,859	85.1%	66,391	(37,843)
Fringes	166,000	138,333	146,354	105.8%	(8,020)	171,500	142,917	12,056	134,693	94.2%	8,223	(11,661)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	243	145.9%	(77)	200	167	0	338	202.8%	(171)	95
Travel, Tuition & Dues	0	0	761	0.0%	(761)	0	0	0	750	0.0%	(750)	(11)
Communications	15,100	12,583	6,831	54.3%	5,752	15,100	12,583	378	7,695	61.2%	4,888	864
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	75,500	62,917	52,834	84.0%	10,082	21,700	18,083	1,150	11,602	64.2%	6,482	(41,232)
All Other Expenses	19,100	15,917	6,249	39.3%	9,668	77,100	64,250	5,915	53,432	83.2%	10,818	47,183
Total Other Expenses	109,900	91,583	66,919	73.1%	24,665	114,100	95,083	7,443	73,817	77.6%	21,266	6,899
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	787,400	656,167	628,974	95.9%	27,193	818,700	682,250	53,913	586,369	85.9%	95,881	(42,605)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	770,000	641,667	521,469	81.3%	120,198	818,700	682,250	48,746	492,328	72.2%	189,922	(29,141)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	17,400	14,500	0	0.0%	14,500	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	787,400	656,167	521,469	79.5%	134,698	818,700	682,250	48,746	492,328	72.2%	189,922	(29,141)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Fire

Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,522,500	1,268,750	1,040,078	82.0%	228,672	744,700	620,583	0	587,740	94.7%	32,844	(452,338)
Overtime	0	0	3,389	0.0%	(3,389)	0	0	0	0	0.0%	0	(3,389)
All Other Salary Codes	0	0	176,004	0.0%	(176,004)	0	0	0	142,674	0.0%	(142,674)	(33,330)
Total Salaries	1,522,500	1,268,750	1,219,471	96.1%	49,279	744,700	620,583	0	730,413	117.7%	(109,830)	(489,057)
Fringes	690,700	575,583	586,046	101.8%	(10,462)	356,000	296,667	0	370,333	124.8%	(73,667)	(215,712)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	169,600	141,333	2,250	1.6%	139,083	0	0	0	0	0.0%	0	(2,250)
Travel, Tuition & Dues	57,000	47,500	28,388	59.8%	19,112	2,500	2,083	0	0	0.0%	2,083	(28,388)
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
All Other Expenses	79,900	66,583	69,533	104.4%	(2,950)	2,500	2,083	0	0	0.0%	2,083	(69,533)
Total Other Expenses	306,500	255,417	100,171	39.2%	155,245	5,000	4,167	0	0	0.0%	4,167	(100,171)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	38,857	0.0%	(38,857)	38,857
TOTAL EXPENSES & TRANSFERS	2,519,700	2,099,750	1,905,687	90.8%	194,063	1,105,700	921,417	0	1,139,604	123.7%	(218,187)	(766,083)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	2,453,300	2,044,417	1,889,874	92.4%	154,543	1,100,700	917,250	0	1,100,747	120.0%	(183,497)	(789,127)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,453,300	2,044,417	1,889,874	92.4%	154,543	1,100,700	917,250	0	1,100,747	120.0%	(183,497)	(789,127)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	5,000	4,167	4,812	115.5%	(645)	5,000	4,167	0	5,000	120.0%	(833)	188
Total Other Revenue	5,000	4,167	4,812	115.5%	(645)	5,000	4,167	0	5,000	120.0%	(833)	188
Transfers From Other Funds & Units	61,400	51,167	20,275	39.6%	30,892	0	0	0	0	0.0%	0	(20,275)
TOTAL REVENUE & TRANSFERS	2,519,700	2,099,750	1,914,961	91.2%	184,789	1,105,700	921,417	0	1,105,747	120.0%	(184,330)	(809,214)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,391,400	2,826,167	2,222,853	78.7%	603,314	3,569,700	2,974,750	235,098	2,477,986	83.3%	496,764	255,134
Overtime	105,800	88,167	149,286	169.3%	(61,120)	105,800	88,167	16,655	168,450	191.1%	(80,283)	19,163
All Other Salary Codes	681,500	567,917	338,862	59.7%	229,055	681,500	567,917	33,527	336,181	59.2%	231,736	(2,681)
Total Salaries	4,178,700	3,482,250	2,711,001	77.9%	771,249	4,357,000	3,630,833	285,281	2,982,617	82.1%	648,216	271,616
Fringes	1,970,000	1,641,667	1,307,740	79.7%	333,926	2,049,500	1,707,917	139,394	1,471,715	86.2%	236,202	163,975
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,300	32,750	102,741	313.7%	(69,991)	39,300	32,750	9,023	98,742	301.5%	(65,992)	(3,998)
Travel, Tuition & Dues	16,900	14,083	5,985	42.5%	8,099	16,900	14,083	699	10,268	72.9%	3,815	4,284
Communications	46,800	39,000	38,098	97.7%	902	46,800	39,000	5,809	36,952	94.7%	2,048	(1,146)
Repairs & Maintenance Services	300,300	250,250	831,758	332.4%	(581,508)	300,300	250,250	137,236	794,264	317.4%	(544,014)	(37,494)
Internal Service Fees	1,250,800	1,042,333	1,043,866	100.1%	(1,533)	602,700	502,250	50,203	502,007	100.0%	243	(541,859)
All Other Expenses	12,469,100	10,390,917	10,499,392	101.0%	(108,476)	13,529,300	11,274,417	1,025,641	10,690,140	94.8%	584,276	190,748
Total Other Expenses	14,123,200	11,769,333	12,521,840	106.4%	(752,507)	14,535,300	12,112,750	1,228,610	12,132,374	100.2%	(19,624)	(389,466)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	20,271,900	16,893,250	16,540,581	97.9%	352,669	20,941,800	17,451,500	1,653,285	16,586,706	95.0%	864,794	46,125
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,271,900	16,893,250	16,584,575	98.2%	308,675	20,091,800	16,743,167	1,642,045	16,434,358	98.2%	308,808	(150,217)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	150	445	0.0%	(445)	445
Compensation from Property	0	0	301,711	0.0%	(301,711)	0	0	9,521	218,598	0.0%	(218,598)	(83,113)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	301,711	0.0%	(301,711)	0	0	9,671	219,043	0.0%	(219,043)	(82,668)
Transfers From Other Funds & Units	0	0	5,031,153	0.0%	(5,031,153)	0	0	589,017	11,352,896	0.0%	(11,352,896)	6,321,743
TOTAL REVENUE & TRANSFERS	20,271,900	16,893,250	21,917,439	129.7%	(5,024,189)	20,091,800	16,743,167	2,240,733	28,006,297	167.3%	(11,263,131)	6,088,858

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	571,400	476,167	336,351	70.6%	139,816	581,400	484,500	44,828	424,322	87.6%	60,178	87,972
Overtime	2,000	1,667	3,751	225.1%	(2,085)	2,000	1,667	72	1,152	69.1%	515	(2,599)
All Other Salary Codes	120,100	100,083	48,458	48.4%	51,625	120,100	100,083	4,806	56,290	56.2%	43,793	7,832
Total Salaries	693,500	577,917	388,560	67.2%	189,357	703,500	586,250	49,706	481,764	82.2%	104,486	93,204
Fringes	349,000	290,833	194,553	66.9%	96,280	351,500	292,917	23,809	233,700	79.8%	59,217	39,147
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,300	21,917	49,178	224.4%	(27,262)	26,300	21,917	68	19,134	87.3%	2,783	(30,045)
Travel, Tuition & Dues	21,500	17,917	14,577	81.4%	3,340	21,500	17,917	0	2,262	12.6%	15,655	(12,316)
Communications	21,300	17,750	20,853	117.5%	(3,103)	21,300	17,750	953	11,621	65.5%	6,129	(9,231)
Repairs & Maintenance Services	1,373,100	1,144,250	834,600	72.9%	309,650	1,522,600	1,268,833	114,962	1,036,867	81.7%	231,966	202,267
Internal Service Fees	227,000	189,167	186,096	98.4%	3,071	50,700	42,250	3,788	38,313	90.7%	3,937	(147,783)
All Other Expenses	1,080,000	900,000	875,989	97.3%	24,011	1,028,200	856,833	(10,194)	238,767	27.9%	618,066	(637,222)
Total Other Expenses	2,749,200	2,291,000	1,981,293	86.5%	309,707	2,670,600	2,225,500	109,577	1,346,964	60.5%	878,536	(634,329)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,791,700	3,159,750	2,564,406	81.2%	595,344	3,725,600	3,104,667	183,091	2,062,428	66.4%	1,042,239	(501,978)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,641,100	1,367,583	1,563,481	114.3%	(195,898)	1,645,300	1,371,083	239,512	1,682,810	122.7%	(311,727)	119,329
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2,866	0.0%	(2,866)	0	0	0	2,174	0.0%	(2,174)	(692)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	2,866	0.0%	(2,866)	0	0	0	2,174	0.0%	(2,174)	(692)
Transfers From Other Funds & Units	0	0	468,584	0.0%	(468,584)	0	0	0	602,979	0.0%	(602,979)	134,396
TOTAL REVENUE & TRANSFERS	1,641,100	1,367,583	2,034,930	148.8%	(667,347)	1,645,300	1,371,083	239,512	2,287,963	166.9%	(916,880)	253,032

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	295,300	246,083	224,327	91.2%	21,756	310,800	259,000	24,593	241,817	93.4%	17,183	17,489
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	36,083	35,686	98.9%	398	43,300	36,083	2,469	42,031	116.5%	(5,948)	6,346
Total Salaries	338,600	282,167	260,013	92.1%	22,154	354,100	295,083	27,062	283,848	96.2%	11,235	23,835
Fringes	153,100	127,583	126,715	99.3%	868	161,600	134,667	12,671	140,993	104.7%	(6,327)	14,278
Other Expenses:												
Utilities	300	250	236	94.3%	14	300	250	34	148	59.4%	102	(87)
Professional & Purchased Services	100,400	83,667	43,115	51.5%	40,552	75,900	63,250	2,005	13,515	21.4%	49,735	(29,600)
Travel, Tuition & Dues	500	417	190	45.5%	227	100	83	0	0	0.0%	83	(190)
Communications	19,000	15,833	11,832	74.7%	4,001	18,900	15,750	449	4,741	30.1%	11,009	(7,092)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	162,300	135,250	135,102	99.9%	148	43,900	36,583	3,631	36,302	99.2%	281	(98,800)
All Other Expenses	141,200	117,667	119,696	101.7%	(2,029)	277,800	231,500	24,842	228,180	98.6%	3,320	108,485
Total Other Expenses	423,700	353,083	310,170	87.8%	42,914	416,900	347,417	30,960	282,886	81.4%	64,530	(27,283)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	915,400	762,833	696,898	91.4%	65,936	932,600	777,167	70,693	707,728	91.1%	69,439	10,830
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	656,800	547,333	352,423	64.4%	194,910	667,400	556,167	43,337	442,830	79.6%	113,337	90,406
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	153,927	0.0%	(153,927)	0	0	81,462	466,722	0.0%	(466,722)	312,795
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	153,927	0.0%	(153,927)	0	0	81,462	466,722	0.0%	(466,722)	312,795
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	656,800	547,333	506,350	92.5%	40,983	667,400	556,167	124,798	909,551	163.5%	(353,385)	403,201

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

General Sessions Court
 Drug Court

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	800	667	0	0.0%	667	800	667	0	0	0.0%	667	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	800	667	0	0.0%	667	800	667	0	0	0.0%	667	0
Fringes	2,300	1,917	0	0.0%	1,917	2,300	1,917	0	0	0.0%	1,917	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,100	4,250	815	19.2%	3,435	5,100	4,250	0	3,140	73.9%	1,110	2,325
Travel, Tuition & Dues	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
Communications	1,000	833	195	23.4%	638	1,000	833	0	0	0.0%	833	(195)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	800	667	667	100.0%	0	0	0	0	0	0.0%	0	(667)
All Other Expenses	29,600	24,667	4,160	16.9%	20,507	40,400	33,667	7,607	78,200	232.3%	(44,533)	74,040
Total Other Expenses	36,900	30,750	5,836	19.0%	24,914	46,900	39,083	7,607	81,340	208.1%	(42,256)	75,504
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	40,000	33,333	5,836	17.5%	27,497	50,000	41,667	7,607	81,340	195.2%	(39,673)	75,504
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	40,000	33,333	56,658	170.0%	(23,324)	50,000	41,667	9,749	51,515	123.6%	(9,848)	(5,143)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	579	0.0%	(579)	0	0	14	409	0.0%	(409)	(170)
Total Other Revenue	40,000	33,333	57,237	171.7%	(23,904)	50,000	41,667	9,763	51,925	124.6%	(10,258)	(5,312)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	40,000	33,333	57,237	171.7%	(23,904)	50,000	41,667	9,763	51,925	124.6%	(10,258)	(5,312)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

General Sessions Court
 DUI Offender

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,100	23,417	30,275	129.3%	(6,858)	17,600	14,667	2,652	54,489	371.5%	(39,823)	24,214
Travel, Tuition & Dues	35,300	29,417	3,311	11.3%	26,106	25,900	21,583	2,779	11,939	55.3%	9,644	8,628
Communications	20,300	16,917	5,075	30.0%	11,842	21,700	18,083	560	5,899	32.6%	12,185	824
Repairs & Maintenance Services	400	333	1,621	486.2%	(1,287)	1,900	1,583	0	0	0.0%	1,583	(1,621)
Internal Service Fees	1,400	1,167	1,167	100.0%	0	2,300	1,917	192	1,917	100.0%	0	750
All Other Expenses	31,000	25,833	78,936	305.6%	(53,102)	57,600	48,000	3,706	32,222	67.1%	15,778	(46,713)
Total Other Expenses	116,500	97,083	120,383	124.0%	(23,300)	127,000	105,833	9,888	106,466	100.6%	(633)	(13,917)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	116,500	97,083	120,383	124.0%	(23,300)	127,000	105,833	9,888	106,466	100.6%	(633)	(13,917)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	116,500	97,083	130,677	134.6%	(33,594)	127,000	105,833	13,491	92,317	87.2%	13,516	(38,360)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	116,500	97,083	130,677	134.6%	(33,594)	127,000	105,833	13,491	92,317	87.2%	13,516	(38,360)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	116,500	97,083	130,677	134.6%	(33,594)	127,000	105,833	13,491	92,317	87.2%	13,516	(38,360)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Health
 Animal Education and Welfare

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,200	5,167	0	0.0%	5,167	6,200	5,167	0	12,487	241.7%	(7,320)	12,487
Total Other Expenses	6,200	5,167	0	0.0%	5,167	6,200	5,167	0	12,487	241.7%	(7,320)	12,487
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,200	5,167	0	0.0%	5,167	6,200	5,167	0	12,487	241.7%	(7,320)	12,487
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,200	5,167	4,353	84.3%	814	6,200	5,167	117	2,460	47.6%	2,707	(1,893)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	60	0.0%	(60)	0	0	0	19	0.0%	(19)	(41)
Total Other Revenue	0	0	60	0.0%	(60)	0	0	0	19	0.0%	(19)	(41)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,200	5,167	4,413	85.4%	754	6,200	5,167	117	2,479	48.0%	2,688	(1,934)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Health Grant Fund	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,585,800	10,488,167	10,025,831	95.6%	462,336	11,416,200	9,513,500	835,392	9,235,867	97.1%	277,633	(789,964)
Overtime	1,000	833	21,899	2627.8%	(21,065)	1,000	833	717	10,706	1284.8%	(9,873)	(11,192)
All Other Salary Codes	95,600	79,667	(197,683)	-248.1%	277,350	95,700	79,750	2,887	(254,922)	-319.7%	334,672	(57,239)
Total Salaries	12,682,400	10,568,667	9,850,046	93.2%	718,621	11,512,900	9,594,083	838,995	8,991,651	93.7%	602,432	(858,395)
Fringes	5,361,200	4,467,667	4,677,248	104.7%	(209,581)	5,451,100	4,542,583	398,840	4,354,412	95.9%	188,171	(322,836)
Other Expenses:												
Utilities	22,000	18,333	82,632	450.7%	(64,298)	13,200	11,000	1,193	11,893	108.1%	(893)	(70,738)
Professional & Purchased Services	5,295,100	4,412,583	3,365,543	76.3%	1,047,041	5,179,200	4,316,000	584,808	3,200,216	74.1%	1,115,784	(165,327)
Travel, Tuition & Dues	297,400	247,833	175,273	70.7%	72,561	239,500	199,583	18,974	142,455	71.4%	57,128	(32,817)
Communications	230,200	191,833	320,169	166.9%	(128,336)	152,700	127,250	8,806	100,473	79.0%	26,777	(219,697)
Repairs & Maintenance Services	58,100	48,417	203,538	420.4%	(155,122)	92,100	76,750	996	18,157	23.7%	58,593	(185,381)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,837,400	2,364,500	2,205,544	93.3%	158,956	2,362,700	1,968,917	224,163	1,803,879	91.6%	165,037	(401,665)
Total Other Expenses	8,740,200	7,283,500	6,352,699	87.2%	930,801	8,039,400	6,699,500	838,940	5,277,074	78.8%	1,422,426	(1,075,625)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	26,783,800	22,319,833	20,879,993	93.5%	1,439,841	25,003,400	20,836,167	2,076,775	18,623,138	89.4%	2,213,029	(2,256,855)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	7,820,200	6,516,833	3,669,513	56.3%	2,847,320	5,890,700	4,908,917	63,018	2,439,599	49.7%	2,469,318	(1,229,915)
Fed Through State Pass-Through	14,919,900	12,433,250	10,972,526	88.3%	1,460,724	15,088,400	12,573,667	1,031,611	10,628,693	84.5%	1,944,974	(343,833)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000	4,167	3,800	91.2%	367	5,000	4,167	0	1,880	45.1%	2,287	(1,920)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	22,745,100	18,954,250	14,645,839	77.3%	4,308,411	20,984,100	17,486,750	1,094,629	13,070,171	74.7%	4,416,579	(1,575,668)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	151,700	126,417	32,252	25.5%	94,165	84,000	70,000	0	21,152	30.2%	48,848	(11,100)
Total Other Revenue	151,700	126,417	32,252	25.5%	94,165	84,000	70,000	0	21,152	30.2%	48,848	(11,100)
Transfers From Other Funds & Units	3,887,000	3,239,167	2,900,646	89.5%	338,520	3,935,300	3,279,417	313,591	2,917,800	89.0%	361,616	17,154
TOTAL REVENUE & TRANSFERS	26,783,800	22,319,833	17,578,738	78.8%	4,741,096	25,003,400	20,836,167	1,408,219	16,009,123	76.8%	4,827,044	(1,569,614)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Health
 Title V Clean Air Act

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	125,000	104,167	0	0.0%	104,167	70,000	58,333	36,930	36,930	63.3%	21,403	36,930
Total Other Expenses	125,000	104,167	0	0.0%	104,167	70,000	58,333	36,930	36,930	63.3%	21,403	36,930
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	125,000	104,167	0	0.0%	104,167	70,000	58,333	36,930	36,930	63.3%	21,403	36,930
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	125,000	104,167	0	0.0%	104,167	70,000	58,333	0	0	0.0%	58,333	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
Miscellaneous Revenue	0	0	3,066	0.0%	(3,066)	0	0	109	2,825	0.0%	(2,825)	(241)
Total Other Revenue	125,000	104,167	3,066	2.9%	101,101	70,000	58,333	109	2,825	4.8%	55,508	(241)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	125,000	104,167	3,066	2.9%	101,101	70,000	58,333	109	2,825	4.8%	55,508	(241)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Historical Commission
 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	15,000	12,500	0	0.0%	12,500	20,000	16,667	0	0	0.0%	16,667	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	15,000	12,500	0	0.0%	12,500	20,000	16,667	0	0	0.0%	16,667	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,843	0.0%	(2,843)	0	0	0	0	0.0%	0	(2,843)
Travel, Tuition & Dues	5,000	4,167	0	0.0%	4,167	0	0	0	(4)	0.0%	4	(4)
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	5,000	4,167	2,843	68.2%	1,324	0	0	0	(4)	0.0%	4	(2,846)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	20,000	16,667	2,843	17.1%	13,824	20,000	16,667	0	(4)	0.0%	16,670	(2,846)
REVENUES & TRANSFERS:												
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	(25,000)	0.0%	25,000	0	0	0	0	0.0%	0	25,000
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	20,000	16,667	0	0.0%	16,667	20,000	16,667	0	0	0.0%	16,667	0
Total Other Governments & Agencies	20,000	16,667	(25,000)	-150.0%	41,667	20,000	16,667	0	0	0.0%	16,667	25,000
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	25,000	0.0%	(25,000)	0	0	0	0	0.0%	0	(25,000)
Total Other Revenue	0	0	25,000	0.0%	(25,000)	0	0	0	0	0.0%	0	(25,000)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,000	16,667	0	0.0%	16,667	20,000	16,667	0	0	0.0%	16,667	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Information Technology Services
Information Technology 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,006,900	5,839,083	4,142,196	70.9%	1,696,887	7,300,200	6,083,500	430,658	4,469,357	73.5%	1,614,143	327,161
Overtime	56,000	46,667	103,631	222.1%	(56,965)	56,000	46,667	5,404	74,453	159.5%	(27,786)	(29,178)
All Other Salary Codes	53,800	44,833	576,824	1286.6%	(531,990)	53,800	44,833	54,637	613,685	1368.8%	(568,851)	36,861
Total Salaries	7,116,700	5,930,583	4,822,651	81.3%	1,107,932	7,410,000	6,175,000	490,700	5,157,495	83.5%	1,017,505	334,844
Fringes	2,786,900	2,322,417	1,965,679	84.6%	356,738	2,895,100	2,412,583	209,520	2,191,657	90.8%	220,926	225,978
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,640,700	1,367,250	1,770,351	129.5%	(403,101)	2,074,400	1,728,667	216,260	2,111,597	122.2%	(382,930)	341,245
Travel, Tuition & Dues	7,200	6,000	10,038	167.3%	(4,038)	5,900	4,917	911	9,435	191.9%	(4,518)	(603)
Communications	270,600	225,500	134,200	59.5%	91,300	169,400	141,167	12,142	125,840	89.1%	15,327	(8,360)
Repairs & Maintenance Services	750,300	625,250	378,520	60.5%	246,730	577,600	481,333	27,488	651,503	135.4%	(170,170)	272,983
Internal Service Fees	1,184,500	987,083	985,012	99.8%	2,071	75,500	62,917	5,840	62,350	99.1%	566	(922,662)
All Other Expenses	2,170,300	1,808,583	1,655,520	91.5%	153,063	2,083,600	1,736,333	151,100	1,663,087	95.8%	73,246	7,567
Total Other Expenses	6,023,600	5,019,667	4,933,641	98.3%	86,025	4,986,400	4,155,333	413,741	4,623,813	111.3%	(468,479)	(309,829)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	15,927,200	13,272,667	11,721,971	88.3%	1,550,695	15,291,500	12,742,917	1,113,960	11,972,965	94.0%	769,952	250,993
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,608,400	12,173,667	12,312,540	101.1%	(138,873)	13,972,700	11,643,917	1,211,605	11,740,122	100.8%	(96,205)	(572,418)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	6,521	0.0%	(6,521)	0	0	0	0	0.0%	0	(6,521)
TOTAL REVENUE & TRANSFERS	14,608,400	12,173,667	12,319,061	101.2%	(145,394)	13,972,700	11,643,917	1,211,605	11,740,122	100.8%	(96,205)	(578,939)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Juvenile Court
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	749,400	624,500	551,814	88.4%	72,686	814,800	679,000	55,736	583,770	86.0%	95,230	31,955
Overtime	11,000	9,167	13,254	144.6%	(4,087)	11,000	9,167	0	11,479	125.2%	(2,312)	(1,775)
All Other Salary Codes	81,600	68,000	71,848	105.7%	(3,848)	81,600	68,000	5,119	58,260	85.7%	9,740	(13,588)
Total Salaries	842,000	701,667	636,916	90.8%	64,751	907,400	756,167	60,855	653,509	86.4%	102,658	16,592
Fringes	399,800	333,167	253,440	76.1%	79,726	399,800	333,167	23,204	263,460	79.1%	69,707	10,019
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	833	615	73.8%	218	1,000	833	0	385	46.2%	448	(230)
Travel, Tuition & Dues	8,200	6,833	8,642	126.5%	(1,809)	8,200	6,833	42	6,454	94.4%	379	(2,188)
Communications	15,000	12,500	9,269	74.1%	3,231	15,000	12,500	985	8,645	69.2%	3,855	(624)
Repairs & Maintenance Services	9,900	8,250	0	0.0%	8,250	9,900	8,250	0	0	0.0%	8,250	0
Internal Service Fees	24,500	20,417	22,417	109.8%	(2,000)	19,700	16,417	1,650	16,500	100.5%	(83)	(5,917)
All Other Expenses	94,600	78,833	28,596	36.3%	50,237	99,400	82,833	16,313	38,855	46.9%	43,978	10,259
Total Other Expenses	153,200	127,667	69,538	54.5%	58,128	153,200	127,667	18,990	70,839	55.5%	56,828	1,300
Transfers to Other Funds & Units	47,800	39,833	34,954	87.8%	4,879	87,300	72,750	30,303	50,011	68.7%	22,739	15,057
TOTAL EXPENSES & TRANSFERS	1,442,800	1,202,333	994,849	82.7%	207,484	1,547,700	1,289,750	133,352	1,037,818	80.5%	251,932	42,969
REVENUES & TRANSFERS:												
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	968,500	807,083	694,518	86.1%	112,565	1,033,900	861,583	64,927	705,345	81.9%	156,238	10,827
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	968,500	807,083	694,518	86.1%	112,565	1,033,900	861,583	64,927	705,345	81.9%	156,238	10,827
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	474,300	395,250	338,245	85.6%	57,005	513,800	428,167	33,502	338,800	79.1%	89,366	555
TOTAL REVENUE & TRANSFERS	1,442,800	1,202,333	1,032,763	85.9%	169,570	1,547,700	1,289,750	98,430	1,044,146	81.0%	245,604	11,382

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Juvenile Court Clerk
Computer 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,778	0.0%	(2,778)	0	0	0	8,711	0.0%	(8,711)	5,933
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	5,576	0.0%	(5,576)	0	0	0	4,971	0.0%	(4,971)	(605)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,000	13,333	5,282	39.6%	8,051	16,000	13,333	0	535	4.0%	12,799	(4,748)
Total Other Expenses	16,000	13,333	13,636	102.3%	(302)	16,000	13,333	0	14,216	106.6%	(883)	580
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	16,000	13,333	13,636	102.3%	(302)	16,000	13,333	0	14,216	106.6%	(883)	580
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	16,000	13,333	17,988	134.9%	(4,655)	16,000	13,333	2,115	19,414	145.6%	(6,081)	1,426
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	41	0.0%	(41)	0	0	2	42	0.0%	(42)	1
Total Other Revenue	0	0	41	0.0%	(41)	0	0	2	42	0.0%	(42)	1
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	16,000	13,333	18,029	135.2%	(4,695)	16,000	13,333	2,117	19,456	145.9%	(6,122)	1,427

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Mayor's Office
Barnes Fund for Affordable Housing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	600,000	500,000	0	0.0%	500,000	1,100,000	916,667	30,000	122,500	13.4%	794,167	122,500
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
All Other Expenses	1,679,000	1,399,167	0	0.0%	1,399,167	1,679,000	1,399,167	0	149,052	10.7%	1,250,115	149,052
Total Other Expenses	2,279,000	1,899,167	0	0.0%	1,899,167	2,779,000	2,315,833	30,000	271,552	11.7%	2,044,281	271,552
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,279,000	1,899,167	0	0.0%	1,899,167	2,779,000	2,315,833	30,000	271,552	11.7%	2,044,281	271,552
REVENUES & TRANSFERS:												
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	2,279,000	1,899,167	2,279,040	120.0%	(379,873)	500,000	416,667	0	0	0.0%	416,667	(2,279,040)
Total Other Governments & Agencies	2,279,000	1,899,167	2,279,040	120.0%	(379,873)	500,000	416,667	0	0	0.0%	416,667	(2,279,040)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	5,333	0.0%	(5,333)	0	0	10,366	20,433	0.0%	(20,433)	15,099
Total Other Revenue	0	0	5,333	0.0%	(5,333)	0	0	10,366	20,433	0.0%	(20,433)	15,099
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	500,000	0.0%	(500,000)	500,000
TOTAL REVENUE & TRANSFERS	2,279,000	1,899,167	2,284,373	120.3%	(385,207)	500,000	416,667	10,366	520,433	124.9%	(103,766)	(1,763,941)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Mayor's Office
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	100,700	83,917	99,253	118.3%	(15,337)	135,000	112,500	10,549	115,575	102.7%	(3,075)	16,322
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(1,765)	0.0%	1,765	0	0	0	(4,117)	0.0%	4,117	(2,352)
Total Salaries	100,700	83,917	97,488	116.2%	(13,571)	135,000	112,500	10,549	111,458	99.1%	1,042	13,970
Fringes	37,700	31,417	22,381	71.2%	9,035	48,000	40,000	3,229	35,153	87.9%	4,847	12,772
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	12,500	2,125	17.0%	10,375	30,000	25,000	0	18,522	74.1%	6,478	16,397
Travel, Tuition & Dues	6,218	5,182	1,511	29.2%	3,670	6,218	5,182	0	2,979	57.5%	2,203	1,467
Communications	3,282	2,735	0	0.0%	2,735	3,282	2,735	34	412	15.1%	2,323	412
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
All Other Expenses	45,200	37,667	6,283	16.7%	31,384	13,100	10,917	0	29,595	271.1%	(18,678)	23,312
Total Other Expenses	69,700	58,083	9,919	17.1%	48,164	52,600	43,833	34	51,507	117.5%	(7,674)	41,588
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	208,100	173,417	129,788	74.8%	43,628	235,600	196,333	13,812	198,119	100.9%	(1,785)	68,330
REVENUES & TRANSFERS:												
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	97,700	81,417	0	0.0%	81,417	90,600	75,500	0	37,364	49.5%	38,136	37,364
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	97,700	81,417	0	0.0%	81,417	90,600	75,500	0	37,364	49.5%	38,136	37,364
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	110,400	92,000	145,487	158.1%	(53,487)	145,000	120,833	19	98,364	81.4%	22,469	(47,122)
Total Other Revenue	110,400	92,000	145,487	158.1%	(53,487)	145,000	120,833	19	98,364	81.4%	22,469	(47,122)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	208,100	173,417	145,487	83.9%	27,930	235,600	196,333	19	135,728	69.1%	60,605	(9,759)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Mayor's Office
OEM 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	191,600	159,667	19,933	12.5%	139,734	0	0	0	0	0.0%	0	(19,933)
Overtime	2,400	2,000	0	0.0%	2,000	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,700	12,250	(406)	-3.3%	12,656	0	0	0	0	0.0%	0	406
Total Salaries	208,700	173,917	19,527	11.2%	154,390	0	0	0	0	0.0%	0	(19,527)
Fringes	103,000	85,833	13,306	15.5%	72,527	0	0	0	0	0.0%	0	(13,306)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,000	15,833	34,822	219.9%	(18,988)	0	0	0	0	0.0%	0	(34,822)
Travel, Tuition & Dues	240,000	200,000	85,880	42.9%	114,120	20,600	17,167	0	0	0.0%	17,167	(85,880)
Communications	11,500	9,583	0	0.0%	9,583	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	7,629	0.0%	(7,629)	0	0	0	0	0.0%	0	(7,629)
Internal Service Fees	6,700	5,583	0	0.0%	5,583	0	0	0	0	0.0%	0	0
All Other Expenses	1,285,200	1,071,000	595,237	55.6%	475,763	28,000	23,333	0	64,261	275.4%	(40,927)	(530,977)
Total Other Expenses	1,562,400	1,302,000	723,568	55.6%	578,432	48,600	40,500	0	64,261	158.7%	(23,761)	(659,307)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,874,100	1,561,750	756,401	48.4%	805,349	48,600	40,500	0	64,261	158.7%	(23,761)	(692,140)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	296,536	0.0%	(296,536)	48,600	40,500	0	20,728	51.2%	19,772	(275,808)
Fed Through State Pass-Through	1,874,100	1,561,750	369,089	23.6%	1,192,661	0	0	0	(42,594)	0.0%	42,594	(411,683)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,874,100	1,561,750	665,625	42.6%	896,125	48,600	40,500	0	(21,866)	-54.0%	62,366	(687,491)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	138,698	0.0%	(138,698)	0	0	0	0	0.0%	0	(138,698)
TOTAL REVENUE & TRANSFERS	1,874,100	1,561,750	804,323	51.5%	757,427	48,600	40,500	0	(21,866)	-54.0%	62,366	(826,189)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Metro Action Commission
Admin & Leasehold

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	728,000	606,667	517,229	85.3%	89,438	728,000	606,667	43,866	510,202	84.1%	96,465	(7,027)
Overtime	1,900	1,583	13	0.8%	1,571	1,900	1,583	0	26	1.7%	1,557	13
All Other Salary Codes	6,400	5,333	109,936	2061.3%	(104,603)	6,400	5,333	9,604	120,072	2251.3%	(114,739)	10,136
Total Salaries	736,300	613,583	627,178	102.2%	(13,594)	736,300	613,583	53,469	630,300	102.7%	(16,717)	3,122
Fringes	301,400	251,167	256,396	102.1%	(5,229)	301,400	251,167	23,264	267,569	106.5%	(16,402)	11,173
Other Expenses:												
Utilities	250	208	8,017	3847.9%	(7,808)	250	208	(5,185)	2,995	1437.6%	(2,787)	(5,022)
Professional & Purchased Services	80,810	67,342	92,979	138.1%	(25,637)	80,810	67,342	5,176	61,277	91.0%	6,065	(31,702)
Travel, Tuition & Dues	34,200	28,500	12,896	45.2%	15,604	34,200	28,500	1,119	11,551	40.5%	16,949	(1,345)
Communications	44,600	37,167	29,908	80.5%	7,258	44,600	37,167	4,673	35,179	94.7%	1,988	5,271
Repairs & Maintenance Services	100	83	0	0.0%	83	100	83	8,950	101,258	121509.2%	(101,174)	101,258
Internal Service Fees	463,500	386,250	385,110	99.7%	1,140	332,700	277,250	26,146	259,999	93.8%	17,251	(125,112)
All Other Expenses	100,840	84,033	94,264	112.2%	(10,231)	208,240	173,533	1,708	51,454	29.7%	122,079	(42,810)
Total Other Expenses	724,300	603,583	623,174	103.2%	(19,591)	700,900	584,083	42,587	523,712	89.7%	60,371	(99,462)
Transfers to Other Funds & Units	1,590,900	1,325,750	928,094	70.0%	397,656	1,614,300	1,345,250	191,025	1,016,416	75.6%	328,834	88,322
TOTAL EXPENSES & TRANSFERS	3,352,900	2,794,083	2,434,841	87.1%	359,242	3,352,900	2,794,083	310,346	2,437,996	87.3%	356,087	3,155
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	311	0.0%	(311)	311
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	621	0.0%	(621)	621
Miscellaneous Revenue	0	0	6,209	0.0%	(6,209)	0	0	193	4,148	0.0%	(4,148)	(2,061)
Total Other Revenue	0	0	6,209	0.0%	(6,209)	0	0	193	4,769	0.0%	(4,769)	(1,439)
Transfers From Other Funds & Units	3,352,900	2,794,083	3,933,083	140.8%	(1,139,000)	3,352,900	2,794,083	601,000	3,663,430	131.1%	(869,347)	(269,653)
TOTAL REVENUE & TRANSFERS	3,352,900	2,794,083	3,939,292	141.0%	(1,145,208)	3,352,900	2,794,083	601,193	3,668,511	131.3%	(874,427)	(270,781)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Metro Action Commission
All Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,739,800	7,283,167	6,175,423	84.8%	1,107,744	8,739,800	7,283,167	643,249	6,424,542	88.2%	858,625	249,119
Overtime	26,700	22,250	26,103	117.3%	(3,853)	26,700	22,250	4,420	52,577	236.3%	(30,327)	26,474
All Other Salary Codes	1,192,400	993,667	1,035,363	104.2%	(41,696)	1,192,400	993,667	58,346	962,826	96.9%	30,841	(72,537)
Total Salaries	9,958,900	8,299,083	7,236,889	87.2%	1,062,194	9,958,900	8,299,083	706,014	7,439,945	89.6%	859,138	203,056
Fringes	3,546,900	2,955,750	3,698,085	125.1%	(742,335)	3,545,300	2,954,417	344,098	3,623,062	122.6%	(668,646)	(75,023)
Other Expenses:												
Utilities	344,200	286,833	251,215	87.6%	35,618	344,200	286,833	27,513	257,547	89.8%	29,286	6,332
Professional & Purchased Services	6,932,900	5,777,417	4,841,677	83.8%	935,740	6,925,200	5,771,000	586,472	3,879,867	67.2%	1,891,133	(961,809)
Travel, Tuition & Dues	126,000	105,000	78,193	74.5%	26,807	126,000	105,000	3,338	75,161	71.6%	29,839	(3,032)
Communications	187,200	156,000	48,392	31.0%	107,608	187,200	156,000	6,239	49,779	31.9%	106,221	1,387
Repairs & Maintenance Services	68,400	57,000	8,660	15.2%	48,340	68,500	57,083	20,854	202,952	355.5%	(145,868)	194,291
Internal Service Fees	277,000	230,833	230,833	100.0%	0	249,500	207,917	19,899	198,993	95.7%	8,923	(31,840)
All Other Expenses	1,786,200	1,488,500	1,493,145	100.3%	(4,645)	1,818,900	1,515,750	252,409	1,591,344	105.0%	(75,594)	98,199
Total Other Expenses	9,721,900	8,101,583	6,952,116	85.8%	1,149,467	9,719,500	8,099,583	916,723	6,255,643	77.2%	1,843,940	(696,473)
Transfers to Other Funds & Units	1,675,500	1,396,250	1,874,610	134.3%	(478,360)	1,679,500	1,399,583	70,753	1,547,761	110.6%	(148,177)	(326,849)
TOTAL EXPENSES & TRANSFERS	24,903,200	20,752,667	19,761,700	95.2%	990,966	24,903,200	20,752,667	2,037,589	18,866,411	90.9%	1,886,255	(895,289)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	145,200	121,000	132,263	109.3%	(11,263)	145,200	121,000	21,990	159,261	131.6%	(38,261)	26,998
Other Governments & Agencies:												
Federal Direct	12,013,100	10,010,917	9,772,421	97.6%	238,496	12,013,100	10,010,917	107,496	9,689,064	96.8%	321,852	(83,357)
Fed Through State Pass-Through	9,269,900	7,724,917	6,349,684	82.2%	1,375,233	9,210,400	7,675,333	0	4,508,403	58.7%	3,166,930	(1,841,280)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	21,283,000	17,735,833	16,122,105	90.9%	1,613,729	21,223,500	17,686,250	107,496	14,197,468	80.3%	3,488,782	(1,924,637)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	3,649	0.0%	(3,649)	0	0	5	5	0.0%	(5)	(3,644)
Miscellaneous Revenue	100,000	83,333	24,234	29.1%	59,100	100,000	83,333	1,762	28,946	34.7%	54,387	4,712
Total Other Revenue	100,000	83,333	27,883	33.5%	55,450	100,000	83,333	1,768	28,952	34.7%	54,382	1,069
Transfers From Other Funds & Units	3,375,000	2,812,500	2,846,880	101.2%	(34,380)	3,434,500	2,862,083	563,675	2,876,316	100.5%	(14,232)	29,435
TOTAL REVENUE & TRANSFERS	24,903,200	20,752,667	19,129,131	92.2%	1,623,536	24,903,200	20,752,667	694,929	17,261,996	83.2%	3,490,671	(1,867,135)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

MNPS

Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	40,040,000	33,366,667	33,514,062	100.4%	(147,395)	50,096,500	41,747,083	4,939,532	44,455,792	106.5%	(2,708,709)	10,941,731
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	40,040,000	33,366,667	33,514,062	100.4%	(147,395)	50,096,500	41,747,083	4,939,532	44,455,792	106.5%	(2,708,709)	10,941,731
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	40,040,000	33,366,667	33,514,062	100.4%	(147,395)	50,096,500	41,747,083	4,939,532	44,455,792	106.5%	(2,708,709)	10,941,731
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	40,040,000	33,366,667	33,514,062	100.4%	(147,395)	50,096,500	41,747,083	5,022,836	44,455,792	106.5%	(2,708,709)	10,941,731
TOTAL REVENUE & TRANSFERS	40,040,000	33,366,667	33,514,062	100.4%	(147,395)	50,096,500	41,747,083	5,022,836	44,455,792	106.5%	(2,708,709)	10,941,731

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

MNPS

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	399,648,461	333,040,384	333,751,532	100.2%	(711,148)	406,267,560	338,556,300	52,466,078	354,409,848	104.7%	(15,853,548)	20,658,316
Overtime	1,636,100	1,363,417	1,259,028	92.3%	104,389	915,700	763,083	184,931	1,662,628	217.9%	(899,544)	403,600
All Other Salary Codes	14,140,539	11,783,783	8,211,095	69.7%	3,572,687	14,925,840	12,438,200	1,243,068	8,566,405	68.9%	3,871,795	355,310
Total Salaries	415,425,100	346,187,583	343,221,655	99.1%	2,965,928	422,109,100	351,757,583	53,894,077	364,638,881	103.7%	(12,881,297)	21,417,225
Fringes	143,414,300	119,511,917	117,615,920	98.4%	1,895,996	145,982,100	121,651,750	16,403,831	124,974,156	102.7%	(3,322,406)	7,358,236
Other Expenses:												
Utilities	26,378,300	21,981,917	20,549,492	93.5%	1,432,424	28,135,300	23,446,083	714,771	19,026,732	81.2%	4,419,351	(1,522,760)
Professional & Purchased Services	41,214,241	34,345,201	33,086,949	96.3%	1,258,252	44,511,127	37,092,606	3,649,981	34,730,654	93.6%	2,361,952	1,643,705
Travel, Tuition & Dues	1,949,500	1,624,583	1,106,499	68.1%	518,085	1,937,188	1,614,323	154,569	1,378,108	85.4%	236,216	271,609
Communications	2,840,640	2,367,200	1,828,005	77.2%	539,195	2,970,355	2,475,296	166,649	2,027,610	81.9%	447,685	199,605
Repairs & Maintenance Services	3,648,830	3,040,692	2,612,692	85.9%	428,000	2,922,114	2,435,095	285,953	4,234,504	173.9%	(1,799,409)	1,621,812
Internal Service Fees	1,400,200	1,166,833	1,166,833	100.0%	0	1,437,400	1,197,833	119,783	1,197,827	100.0%	7	30,993
All Other Expenses	59,595,689	49,663,074	46,219,042	93.1%	3,444,032	58,832,653	49,027,211	11,004,012	46,367,147	94.6%	2,660,064	148,105
Total Other Expenses	137,027,400	114,189,500	106,569,512	93.3%	7,619,988	140,746,137	117,288,448	16,095,717	108,962,583	92.9%	8,325,865	2,393,071
Transfers to Other Funds & Units	54,853,500	45,711,250	47,249,699	103.4%	(1,538,449)	81,230,163	67,691,803	11,233,057	73,817,829	109.0%	(6,126,027)	26,568,131
TOTAL EXPENSES & TRANSFERS	750,720,300	625,600,250	614,656,786	98.3%	10,943,464	790,067,500	658,389,583	97,626,681	672,393,449	102.1%	(14,003,865)	57,736,662
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	760,000	633,333	773,070	122.1%	(139,736)	570,000	475,000	(53,490)	1,586,124	333.9%	(1,111,124)	813,054
Other Governments & Agencies:												
Federal Direct	170,000	141,667	102,438	72.3%	39,228	150,000	125,000	0	0	0.0%	125,000	(102,438)
Fed Through State Pass-Through	150,000	125,000	17,333	13.9%	107,667	180,000	150,000	934	149,368	99.6%	632	132,035
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	255,866,700	213,222,250	231,339,984	108.5%	(18,117,734)	266,641,900	222,201,583	25,211,214	232,017,084	104.4%	(9,815,501)	677,100
Other Government & Agencies	5,000	4,167	968	23.2%	3,199	5,000	4,167	0	6,790	162.9%	(2,623)	5,822
Total Other Governments & Agencies	256,191,700	213,493,083	231,460,724	108.4%	(17,967,640)	266,976,900	222,480,750	25,212,148	232,173,242	104.4%	(9,692,492)	712,519
Other Revenue:												
Property Taxes	285,203,000	237,669,167	274,045,134	115.3%	(36,375,967)	291,326,300	242,771,917	2,439,451	279,240,645	115.0%	(36,468,729)	5,195,512
Local Option Sales Tax	181,737,500	151,447,917	122,128,710	80.6%	29,319,207	182,083,300	151,736,083	13,447,997	125,384,070	82.6%	26,352,014	3,255,360
Other Tax, Licences & Permits	5,127,100	4,272,583	4,855,828	113.7%	(583,244)	5,955,000	4,962,500	689,908	5,720,007	115.3%	(757,507)	864,180
Fines, Forfeits & Penalties	6,200	5,167	516	10.0%	4,651	6,200	5,167	0	0	0.0%	5,167	(516)
Compensation from Property	1,103,000	919,167	1,142,935	124.3%	(223,768)	1,103,000	919,167	183,290	1,521,802	165.6%	(602,636)	378,868
Miscellaneous Revenue	345,000	287,500	891,382	310.0%	(603,882)	345,000	287,500	14,546	601,307	209.2%	(313,807)	(290,075)
Total Other Revenue	473,521,800	394,601,500	403,064,504	102.1%	(8,463,004)	480,818,800	400,682,333	16,775,193	412,467,832	102.9%	(11,785,499)	9,403,328
Transfers From Other Funds & Units	3,946,800	3,289,000	2,117,185	64.4%	1,171,815	3,696,800	3,080,667	569,787	1,438,879	46.7%	1,641,788	(678,306)
TOTAL REVENUE & TRANSFERS	734,420,300	612,016,917	637,415,482	104.1%	(25,398,566)	752,062,500	626,718,750	42,503,638	647,666,077	103.3%	(20,947,327)	10,250,594

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	265,000	220,833	127,693	57.8%	93,141	144,400	120,333	209	95,343	79.2%	24,990	(32,349)
Overtime	4,000	3,333	1,686	50.6%	1,647	10,000	8,333	(223)	5,343	64.1%	2,991	3,657
All Other Salary Codes	0	0	10,960	0.0%	(10,960)	0	0	0	0	0.0%	0	(10,960)
Total Salaries	269,000	224,167	140,338	62.6%	83,828	154,400	128,667	(14)	100,686	78.3%	27,981	(39,652)
Fringes	115,300	96,083	63,199	65.8%	32,884	73,400	61,167	1,475	46,485	76.0%	14,681	(16,714)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	261	0.0%	(261)	0	0	0	0	0.0%	0	(261)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	752	0.0%	(752)	0	0	18,363	259,342	0.0%	(259,342)	258,590
Repairs & Maintenance Services	10,000	8,333	2,576	30.9%	5,757	10,000	8,333	0	305	3.7%	8,028	(2,271)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	255,700	213,083	197,771	92.8%	15,313	262,200	218,500	11,708	106,736	48.8%	111,764	(91,035)
Total Other Expenses	265,700	221,417	201,360	90.9%	20,057	272,200	226,833	30,071	366,383	161.5%	(139,550)	165,023
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	650,000	541,667	404,898	74.8%	136,769	500,000	416,667	31,532	513,554	123.3%	(96,888)	108,657
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	650,000	541,667	328,371	60.6%	213,296	500,000	416,667	36,693	545,389	130.9%	(128,722)	217,018
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	(326)	0.0%	326	0	0	0	0	0.0%	0	326
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	(326)	0.0%	326	0	0	0	0	0.0%	0	326
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	650,000	541,667	328,045	60.6%	213,622	500,000	416,667	36,693	545,389	130.9%	(128,722)	217,344

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

MNPS

School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,131,100	11,775,917	10,792,078	91.6%	983,838	14,186,900	11,822,417	1,808,612	11,962,572	101.2%	(140,155)	1,170,494
Overtime	0	0	116,089	0.0%	(116,089)	0	0	15,509	108,959	0.0%	(108,959)	(7,130)
All Other Salary Codes	0	0	62,832	0.0%	(62,832)	0	0	2,846	35,292	0.0%	(35,292)	(27,540)
Total Salaries	14,131,100	11,775,917	10,970,999	93.2%	804,918	14,186,900	11,822,417	1,826,967	12,106,823	102.4%	(284,406)	1,135,823
Fringes	7,852,600	6,543,833	6,040,595	92.3%	503,238	8,261,000	6,884,167	821,854	6,460,725	93.8%	423,442	420,130
Other Expenses:												
Utilities	1,222,600	1,018,833	0	0.0%	1,018,833	1,146,900	955,750	1,143,901	1,143,901	119.7%	(188,151)	1,143,901
Professional & Purchased Services	276,900	230,750	54,119	23.5%	176,631	109,000	90,833	0	1,500	1.7%	89,333	(52,619)
Travel, Tuition & Dues	132,800	110,667	71,518	64.6%	39,149	137,500	114,583	8,931	80,526	70.3%	34,057	9,009
Communications	467,700	389,750	208,993	53.6%	180,757	299,600	249,667	45,229	229,979	92.1%	19,688	20,986
Repairs & Maintenance Services	475,300	396,083	515,667	130.2%	(119,584)	786,300	655,250	45,817	571,786	87.3%	83,464	56,119
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	17,356,000	14,463,333	13,620,456	94.2%	842,877	19,538,100	16,281,750	1,690,528	17,143,491	105.3%	(861,741)	3,523,035
Total Other Expenses	19,931,300	16,609,417	14,470,753	87.1%	2,138,664	22,017,400	18,347,833	2,934,405	19,171,182	104.5%	(823,349)	4,700,429
Transfers to Other Funds & Units	143,900	119,917	73,584	61.4%	46,333	146,400	122,000	0	146,381	120.0%	(24,381)	72,797
TOTAL EXPENSES & TRANSFERS	42,058,900	35,049,083	31,555,931	90.0%	3,493,152	44,611,700	37,176,417	5,583,227	37,885,110	101.9%	(708,694)	6,329,179
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,045,400	8,371,167	5,280,156	63.1%	3,091,010	4,163,400	3,469,500	262,631	2,091,945	60.3%	1,377,555	(3,188,211)
Other Governments & Agencies:												
Federal Direct	2,004,700	1,670,583	293,314	17.6%	1,377,270	2,102,200	1,751,833	0	425,207	24.3%	1,326,627	131,893
Fed Through State Pass-Through	29,572,000	24,643,333	21,625,084	87.8%	3,018,249	36,888,100	30,740,083	2,941,538	28,102,274	91.4%	2,637,810	6,477,190
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	370,400	308,667	380,915	123.4%	(72,248)	435,800	363,167	0	382,313	105.3%	(19,146)	1,398
Other Government & Agencies	0	0	27,498	0.0%	(27,498)	0	0	0	46,624	0.0%	(46,624)	19,127
Total Other Governments & Agencies	31,947,100	26,622,583	22,326,811	83.9%	4,295,772	39,426,100	32,855,083	2,941,538	28,956,418	88.1%	3,898,666	6,629,607
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	26,143	0.0%	(26,143)	0	0	1,098	18,566	0.0%	(18,566)	(7,577)
Miscellaneous Revenue	66,400	55,333	29,015	52.4%	26,319	61,900	51,583	1,059	14,408	27.9%	37,175	(14,606)
Total Other Revenue	66,400	55,333	55,158	99.7%	175	61,900	51,583	2,157	32,975	63.9%	18,609	(22,184)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	1,015	0.0%	(1,015)	1,015
TOTAL REVENUE & TRANSFERS	42,058,900	35,049,083	27,662,125	78.9%	7,386,958	43,651,400	36,376,167	3,206,326	31,082,352	85.4%	5,293,815	3,420,227

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	465,100	387,583	322,517	83.2%	65,066	369,000	307,500	34,072	346,809	112.8%	(39,309)	24,291
Overtime	41,200	34,333	25,380	73.9%	8,953	41,200	34,333	218	17,810	51.9%	16,523	(7,570)
All Other Salary Codes	4,900	4,083	22,676	555.3%	(18,592)	4,900	4,083	986	29,298	717.5%	(25,214)	6,622
Total Salaries	511,200	426,000	370,573	87.0%	55,427	415,100	345,917	35,276	393,917	113.9%	(48,000)	23,343
Fringes	150,500	125,417	160,036	127.6%	(34,619)	214,400	178,667	14,627	170,990	95.7%	7,677	10,954
Other Expenses:												
Utilities	471,600	393,000	333,932	85.0%	59,068	293,600	244,667	18,903	357,804	146.2%	(113,138)	23,872
Professional & Purchased Services	304,100	253,417	363,350	143.4%	(109,934)	245,100	204,250	23,341	349,076	170.9%	(144,826)	(14,274)
Travel, Tuition & Dues	6,800	5,667	5,223	92.2%	444	6,800	5,667	70	7,614	134.4%	(1,947)	2,391
Communications	9,800	8,167	4,525	55.4%	3,642	9,800	8,167	1,513	21,334	261.2%	(13,167)	16,809
Repairs & Maintenance Services	79,000	65,833	65,789	99.9%	44	64,000	53,333	19,115	49,850	93.5%	3,483	(15,939)
Internal Service Fees	29,200	24,333	25,457	104.6%	(1,124)	23,700	19,750	2,097	20,965	106.2%	(1,215)	(4,492)
All Other Expenses	205,000	170,833	179,613	105.1%	(8,780)	213,000	177,500	26,537	204,754	115.4%	(27,254)	25,141
Total Other Expenses	1,105,500	921,250	977,889	106.1%	(56,639)	856,000	713,333	91,576	1,011,397	141.8%	(298,063)	33,508
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,767,200	1,472,667	1,508,498	102.4%	(35,831)	1,485,500	1,237,917	141,479	1,576,303	127.3%	(338,387)	67,806
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,352,200	1,126,833	1,320,797	117.2%	(193,964)	1,419,200	1,182,667	90,927	1,205,911	102.0%	(23,244)	(114,886)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,722	0.0%	(1,722)	1,722
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	1,722	0.0%	(1,722)	1,722
Transfers From Other Funds & Units	415,000	345,833	415,000	120.0%	(69,167)	5,300	4,417	549,000	573,534	12985.7%	(569,117)	158,534
TOTAL REVENUE & TRANSFERS	1,767,200	1,472,667	1,735,797	117.9%	(263,130)	1,424,500	1,187,083	639,927	1,781,166	150.0%	(594,083)	45,369

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Nashville Career Advancement Center
All Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,994,400	1,662,000	1,507,302	90.7%	154,698	2,001,200	1,667,667	135,075	1,481,821	88.9%	185,845	(25,481)
Overtime	2,000	1,667	1,757	105.4%	(91)	2,000	1,667	0	1,360	81.6%	307	(398)
All Other Salary Codes	151,500	126,250	54,057	42.8%	72,193	147,000	122,500	0	49,417	40.3%	73,083	(4,640)
Total Salaries	2,147,900	1,789,917	1,563,117	87.3%	226,800	2,150,200	1,791,833	135,075	1,532,599	85.5%	259,235	(30,518)
Fringes	1,018,900	849,083	746,152	87.9%	102,932	1,029,600	858,000	64,451	739,535	86.2%	118,465	(6,616)
Other Expenses:												
Utilities	7,600	6,333	3,365	53.1%	2,968	4,400	3,667	315	3,458	94.3%	209	93
Professional & Purchased Services	1,655,200	1,379,333	1,206,050	87.4%	173,283	1,720,600	1,433,833	129,316	1,248,638	87.1%	185,195	42,588
Travel, Tuition & Dues	1,361,700	1,134,750	1,345,855	118.6%	(211,105)	2,151,300	1,792,750	193,741	1,422,164	79.3%	370,586	76,308
Communications	42,900	35,750	28,205	78.9%	7,545	51,800	43,167	2,316	24,326	56.4%	18,840	(3,879)
Repairs & Maintenance Services	3,000	2,500	1,074	43.0%	1,426	3,600	3,000	3,514	3,535	117.8%	(535)	2,461
Internal Service Fees	77,600	64,667	63,084	97.6%	1,582	65,400	54,500	5,597	52,080	95.6%	2,420	(11,004)
All Other Expenses	605,200	504,333	435,788	86.4%	68,545	493,100	410,917	34,689	328,712	80.0%	82,205	(107,076)
Total Other Expenses	3,753,200	3,127,666	3,083,421	98.6%	44,244	4,490,200	3,741,833	369,488	3,082,913	82.4%	658,920	(509)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,920,000	5,766,666	5,392,690	93.5%	373,976	7,670,000	6,391,667	569,014	5,355,047	83.8%	1,036,620	(37,643)
REVENUES & TRANSFERS:												
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	6,824,700	5,687,250	5,133,421	90.3%	553,829	7,574,300	6,311,917	671,900	5,001,494	79.2%	1,310,423	(131,927)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	6,824,700	5,687,250	5,133,421	90.3%	553,829	7,574,300	6,311,917	671,900	5,001,494	79.2%	1,310,423	(131,927)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	100	83	1,764	2125.3%	(1,681)	100	83	1	16	19.0%	67	(1,748)
Total Other Revenue	100	83	1,764	2125.3%	(1,681)	100	83	1	16	19.0%	67	(1,748)
Transfers From Other Funds & Units	95,200	79,333	10,034	12.6%	69,299	95,600	79,667	7,920	22,880	28.7%	56,787	12,846
TOTAL REVENUE & TRANSFERS	6,920,000	5,766,666	5,145,219	89.2%	621,447	7,670,000	6,391,667	679,821	5,024,390	78.6%	1,367,277	(120,829)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Office of Emergency Management
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	176,800	147,333	0	0	0.0%	147,333	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	176,800	147,333	0	0	0.0%	147,333	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	3,542	0.0%	(3,542)	0	0	20,887	27,238	0.0%	(27,238)	23,696
Communications	0	0	0	0.0%	0	0	0	83	22,806	0.0%	(22,806)	22,806
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
All Other Expenses	0	0	0	0.0%	0	0	0	99,047	140,824	0.0%	(140,824)	140,824
Total Other Expenses	0	0	3,542	0.0%	(3,542)	0	0	120,017	190,868	0.0%	(190,868)	187,327
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	0	0	3,542	0.0%	(3,542)	176,800	147,333	120,017	190,868	129.5%	(43,535)	187,327
REVENUES & TRANSFERS:												
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	176,800	147,333	116,959	186,821	126.8%	(39,488)	186,821
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	176,800	147,333	116,959	186,821	126.8%	(39,488)	186,821
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	1,000	0.0%	(1,000)	0	0	0	0	0.0%	0	(1,000)
Total Other Revenue	0	0	1,000	0.0%	(1,000)	0	0	0	0	0.0%	0	(1,000)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	1,000	0.0%	(1,000)	176,800	147,333	116,959	186,821	126.8%	(39,488)	185,821

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Parks & Recreation
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	324,200	270,167	256,087	94.8%	14,080	325,500	271,250	16,360	184,082	67.9%	87,168	(72,004)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,600	10,500	1,098	10.5%	9,402	29,000	24,167	120	120	0.5%	24,047	(978)
Total Salaries	336,800	280,667	257,185	91.6%	23,482	354,500	295,417	16,481	184,202	62.4%	111,215	(72,982)
Fringes	21,600	18,000	16,161	89.8%	1,839	22,900	19,083	360	2,185	11.4%	16,898	(13,976)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,200	4,333	3,284	75.8%	1,049	12,700	10,583	325	1,225	11.6%	9,358	(2,059)
Travel, Tuition & Dues	42,900	35,750	10,218	28.6%	25,532	59,800	49,833	464	464	0.9%	49,369	(9,754)
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
All Other Expenses	283,300	236,083	17,044	7.2%	219,039	44,000	36,667	3,259	9,636	26.3%	27,031	(7,408)
Total Other Expenses	331,400	276,167	30,546	11.1%	245,621	116,500	97,083	4,048	11,325	11.7%	85,759	(19,221)
Transfers to Other Funds & Units	22,600	18,833	15,210	80.8%	3,624	22,600	18,833	604	3,090	16.4%	15,744	(12,120)
TOTAL EXPENSES & TRANSFERS	712,400	593,667	319,101	53.8%	274,566	516,500	430,417	21,494	200,801	46.7%	229,615	(118,299)
REVENUES & TRANSFERS:												
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	279,300	232,750	111,611	48.0%	121,139	0	0	0	0	0.0%	0	(111,611)
Fed Through Other Pass-Through	180,000	150,000	121,125	80.8%	28,875	180,000	150,000	4,831	24,696	16.5%	125,304	(96,430)
State Direct	10,200	8,500	5,200	61.2%	3,300	12,900	10,750	0	3,153	29.3%	7,598	(2,048)
Other Government & Agencies	0	0	0	0.0%	0	22,500	18,750	0	0	0.0%	18,750	0
Total Other Governments & Agencies	469,500	391,250	237,937	60.8%	153,313	215,400	179,500	4,831	27,848	15.5%	151,652	(210,089)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	242,900	202,417	175,016	86.5%	27,401	301,100	250,917	14,798	234,407	93.4%	16,510	59,391
Total Other Revenue	242,900	202,417	175,016	86.5%	27,401	301,100	250,917	14,798	234,407	93.4%	16,510	59,391
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	712,400	593,667	412,952	69.6%	180,714	516,500	430,417	19,629	262,255	60.9%	168,162	(150,697)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Parks & Recreation
Resale Inventory

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	4,833	0	0.0%	4,833	5,800	4,833	0	0	0.0%	4,833	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
All Other Expenses	635,400	529,500	277,736	52.5%	251,764	1,085,400	904,500	35,459	573,749	63.4%	330,751	296,013
Total Other Expenses	641,200	534,333	277,736	52.0%	256,597	1,091,200	909,333	35,459	573,749	63.1%	335,584	296,013
Transfers to Other Funds & Units	500,000	416,667	412,337	99.0%	4,329	500,000	416,667	110,636	446,016	107.0%	(29,349)	33,679
TOTAL EXPENSES & TRANSFERS	1,141,200	951,000	690,073	72.6%	260,927	1,591,200	1,326,000	146,095	1,019,765	76.9%	306,235	329,692
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,141,200	951,000	909,256	95.6%	41,744	1,591,200	1,326,000	167,003	1,217,352	91.8%	108,648	308,096
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	2,407	0.0%	(2,407)	0	0	85	2,038	0.0%	(2,038)	(368)
Total Other Revenue	0	0	2,407	0.0%	(2,407)	0	0	85	2,038	0.0%	(2,038)	(368)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,141,200	951,000	911,662	95.9%	39,338	1,591,200	1,326,000	167,089	1,219,390	92.0%	106,610	307,728

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Parks & Recreation
Special Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	85,100	70,917	58,914	83.1%	12,003	87,600	73,000	3,109	56,991	78.1%	16,009	(1,923)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,000	0.0%	(2,000)	0	0	0	5,093	0.0%	(5,093)	3,093
Total Salaries	85,100	70,917	60,914	85.9%	10,003	87,600	73,000	3,109	62,084	85.0%	10,916	1,170
Fringes	20,300	16,917	20,713	122.4%	(3,796)	21,900	18,250	556	19,789	108.4%	(1,539)	(924)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,000	19,167	1,984	10.4%	17,183	23,000	19,167	25	8,295	43.3%	10,871	6,311
Travel, Tuition & Dues	4,400	3,667	1,727	47.1%	1,940	4,400	3,667	0	9,153	249.6%	(5,486)	7,426
Communications	0	0	0	0.0%	0	0	0	0	513	0.0%	(513)	513
Repairs & Maintenance Services	0	0	8,455	0.0%	(8,455)	0	0	0	29,309	0.0%	(29,309)	20,854
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,664,024	1,386,686	42,541	3.1%	1,344,145	1,720,523	1,433,769	12,618	188,506	13.1%	1,245,263	145,965
Total Other Expenses	1,691,424	1,409,520	54,707	3.9%	1,354,813	1,747,923	1,456,602	12,643	235,777	16.2%	1,220,825	181,070
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,796,824	1,497,353	136,333	9.1%	1,361,020	1,857,423	1,547,852	16,308	317,650	20.5%	1,230,203	181,316
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	45,000	37,500	33,309	88.8%	4,191	45,000	37,500	13,245	124,346	331.6%	(86,846)	91,037
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,252,300	1,043,583	0	0.0%	1,043,583	1,252,300	1,043,583	0	0	0.0%	1,043,583	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,252,300	1,043,583	0	0.0%	1,043,583	1,252,300	1,043,583	0	0	0.0%	1,043,583	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	493	0.0%	(493)	0	0	0	507	0.0%	(507)	14
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	62,400	52,000	18,700	36.0%	33,300	45,000	37,500	0	18,700	49.9%	18,800	0
Miscellaneous Revenue	170,000	141,667	183,607	129.6%	(41,940)	99,000	82,500	176	117,592	142.5%	(35,092)	(66,015)
Total Other Revenue	232,400	193,667	202,800	104.7%	(9,133)	144,000	120,000	176	136,799	114.0%	(16,799)	(66,001)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,529,700	1,274,750	236,108	18.5%	1,038,642	1,441,300	1,201,083	13,420	261,145	21.7%	939,939	25,036

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Planning
 Advance Planning & Research

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	69,000	57,500	66,136	115.0%	(8,636)	50,000	41,667	7,853	38,407	92.2%	3,260	(27,730)
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	69,000	57,500	66,136	115.0%	(8,636)	50,000	41,667	7,853	38,407	92.2%	3,260	(27,730)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	69,000	57,500	66,136	115.0%	(8,636)	50,000	41,667	7,853	38,407	92.2%	3,260	(27,730)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	115	0.0%	(115)	0	0	4	191	0.0%	(191)	76
Total Other Revenue	0	0	115	0.0%	(115)	0	0	4	191	0.0%	(191)	76
Transfers From Other Funds & Units	50,000	41,667	59,900	143.8%	(18,233)	50,000	41,667	0	50,000	120.0%	(8,333)	(9,900)
TOTAL REVENUE & TRANSFERS	50,000	41,667	60,015	144.0%	(18,348)	50,000	41,667	4	50,191	120.5%	(8,524)	(9,824)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Planning
 Metro Area Computer Mapping

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	127,600	106,333	16,061	15.1%	90,272	76,000	63,333	0	56,756	89.6%	6,577	40,696
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	643	0.0%	(643)	0	0	0	0	0.0%	0	(643)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,000	2,500	3,162	126.5%	(662)	5,000	4,167	376	7,634	183.2%	(3,467)	4,473
Total Other Expenses	130,600	108,833	19,866	18.3%	88,967	81,000	67,500	376	64,391	95.4%	3,109	44,525
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	130,600	108,833	19,866	18.3%	88,967	81,000	67,500	376	64,391	95.4%	3,109	44,525
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	89,800	74,833	56,242	75.2%	18,592	49,000	40,833	5,953	58,766	143.9%	(17,932)	2,524
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	40,800	34,000	0	0.0%	34,000	32,000	26,667	0	0	0.0%	26,667	0
Total Other Governments & Agencies	40,800	34,000	0	0.0%	34,000	32,000	26,667	0	0	0.0%	26,667	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	914	0.0%	(914)	0	0	40	1,119	0.0%	(1,119)	206
Total Other Revenue	0	0	914	0.0%	(914)	0	0	40	1,119	0.0%	(1,119)	206
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	130,600	108,833	57,155	52.5%	51,678	81,000	67,500	5,993	59,885	88.7%	7,615	2,730

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Planning
Regional Transportation Planning

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	910,300	758,583	448,172	59.1%	310,412	1,046,300	871,917	58,931	535,590	61.4%	336,326	87,419
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	2,083	30,963	1486.2%	(28,880)	2,500	2,083	2,620	36,862	1769.4%	(34,779)	5,899
Total Salaries	912,800	760,667	479,135	63.0%	281,532	1,048,800	874,000	61,551	572,453	65.5%	301,547	93,318
Fringes	0	0	171,206	0.0%	(171,206)	0	0	22,817	182,875	0.0%	(182,875)	11,670
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,173,300	2,644,417	524,567	19.8%	2,119,850	3,099,000	2,582,500	93	1,112,772	43.1%	1,469,728	588,205
Travel, Tuition & Dues	38,800	32,333	33,767	104.4%	(1,433)	38,800	32,333	2,538	47,113	145.7%	(14,779)	13,346
Communications	24,700	20,583	16,989	82.5%	3,594	24,700	20,583	182	26,026	126.4%	(5,443)	9,037
Repairs & Maintenance Services	0	0	491	0.0%	(491)	0	0	0	11	0.0%	(11)	(480)
Internal Service Fees	0	0	198	0.0%	(198)	0	0	0	0	0.0%	0	(198)
All Other Expenses	27,000	22,500	16,954	75.4%	5,546	27,000	22,500	979	28,930	128.6%	(6,430)	11,976
Total Other Expenses	3,263,800	2,719,833	592,965	21.8%	2,126,868	3,189,500	2,657,917	3,792	1,214,851	45.7%	1,443,065	621,886
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,176,600	3,480,500	1,243,306	35.7%	2,237,194	4,238,300	3,531,917	88,160	1,970,179	55.8%	1,561,737	726,873
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	4,580	0.0%	(4,580)	4,580
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,678,000	3,065,000	1,000,712	32.6%	2,064,288	3,619,700	3,016,417	197,216	1,716,906	56.9%	1,299,511	716,194
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	421,600	351,333	130,459	37.1%	220,874	541,600	451,333	0	127,211	28.2%	324,122	(3,248)
Total Other Governments & Agencies	4,099,600	3,416,333	1,131,171	33.1%	2,285,162	4,161,300	3,467,750	197,216	1,844,117	53.2%	1,623,633	712,946
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	255	0.0%	(255)	0	0	(131)	(683)	0.0%	683	(937)
Total Other Revenue	0	0	255	0.0%	(255)	0	0	(131)	(683)	0.0%	683	(937)
Transfers From Other Funds & Units	77,000	64,167	77,045	120.1%	(12,879)	77,000	64,167	0	77,045	120.1%	(12,879)	0
TOTAL REVENUE & TRANSFERS	4,176,600	3,480,500	1,208,471	34.7%	2,272,029	4,238,300	3,531,917	197,085	1,925,059	54.5%	1,606,857	716,588

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Police
Education Foundation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,100	5,917	4,408	74.5%	1,508	4,900	4,083	(1,190)	36	0.9%	4,047	(4,372)
Total Other Expenses	7,100	5,917	4,408	74.5%	1,508	4,900	4,083	(1,190)	36	0.9%	4,047	(4,372)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,100	5,917	4,408	74.5%	1,508	4,900	4,083	(1,190)	36	0.9%	4,047	(4,372)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	7,100	5,917	9	0.2%	5,907	4,900	4,083	0	(3)	-0.1%	4,086	(12)
Total Other Revenue	7,100	5,917	9	0.2%	5,907	4,900	4,083	0	(3)	-0.1%	4,086	(12)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	7,100	5,917	9	0.2%	5,907	4,900	4,083	0	(3)	-0.1%	4,086	(12)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Police

Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	295,300	246,083	80,665	32.8%	165,418	325,900	271,583	11,928	163,647	60.3%	107,937	82,981
Overtime	410,100	341,750	289,883	84.8%	51,867	422,200	351,833	61,444	535,373	152.2%	(183,539)	245,489
All Other Salary Codes	0	0	9,082	0.0%	(9,082)	0	0	1,329	11,980	0.0%	(11,980)	2,898
Total Salaries	705,400	587,833	379,630	64.6%	208,203	748,100	623,417	74,701	710,999	114.0%	(87,582)	331,368
Fringes	376,000	313,333	158,760	50.7%	154,573	272,500	227,083	29,399	288,302	127.0%	(61,219)	129,542
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,200	9,333	50	0.5%	9,283	10,700	8,917	0	190	2.1%	8,727	140
Travel, Tuition & Dues	434,200	361,833	102,230	28.3%	259,603	283,700	236,417	4,638	102,752	43.5%	133,664	522
Communications	136,700	113,917	7,593	6.7%	106,324	85,100	70,917	416	9,139	12.9%	61,777	1,546
Repairs & Maintenance Services	15,300	12,750	720	5.6%	12,030	15,300	12,750	720	720	5.6%	12,030	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,335,000	1,112,500	309,343	27.8%	803,157	1,149,900	958,250	3,318	208,764	21.8%	749,486	(100,580)
Total Other Expenses	1,932,400	1,610,333	419,936	26.1%	1,190,397	1,544,700	1,287,250	9,093	321,565	25.0%	965,685	(98,371)
Transfers to Other Funds & Units	226,300	188,583	39,461	20.9%	149,122	67,900	56,583	0	2,694	4.8%	53,890	(36,767)
TOTAL EXPENSES & TRANSFERS	3,240,100	2,700,083	997,788	37.0%	1,702,295	2,633,200	2,194,333	113,193	1,323,560	60.3%	870,773	325,772
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	2,173,400	1,811,167	575,599	31.8%	1,235,567	1,655,200	1,379,333	0	24,126	1.7%	1,355,208	(551,474)
Fed Through State Pass-Through	166,600	138,833	41,036	29.6%	97,797	166,600	138,833	25,522	75,668	54.5%	63,165	34,632
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	533,250	254,046	47.6%	279,204	639,000	532,500	431,932	706,485	132.7%	(173,985)	452,439
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,979,900	2,483,250	870,681	35.1%	1,612,569	2,460,800	2,050,667	457,454	806,279	39.3%	1,244,387	(64,402)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	2,300	1,917	2,780	145.1%	(864)	2,300	1,917	(1)	1,131	59.0%	786	(1,649)
Total Other Revenue	2,300	1,917	2,780	145.1%	(864)	2,300	1,917	(1)	1,131	59.0%	786	(1,649)
Transfers From Other Funds & Units	257,900	214,917	53,794	25.0%	161,123	170,100	141,750	9,098	85,548	60.4%	56,202	31,754
TOTAL REVENUE & TRANSFERS	3,240,100	2,700,083	927,255	34.3%	1,772,828	2,633,200	2,194,333	466,550	892,958	40.7%	1,301,375	(34,297)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Police
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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	375,000	312,500	0	0.0%	312,500	375,000	312,500	0	0	0.0%	312,500	0
Total Other Expenses	375,000	312,500	0	0.0%	312,500	375,000	312,500	0	0	0.0%	312,500	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	375,000	312,500	0	0.0%	312,500	375,000	312,500	0	0	0.0%	312,500	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	395,833	83,327	21.1%	312,506	475,000	395,833	8,366	84,058	21.2%	311,776	730
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	4,033	0.0%	(4,033)	0	0	0	562	0.0%	(562)	(3,471)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	4,033	0.0%	(4,033)	0	0	0	562	0.0%	(562)	(3,471)
Transfers From Other Funds & Units	0	0	2,400,000	0.0%	(2,400,000)	0	0	0	0	0.0%	0	(2,400,000)
TOTAL REVENUE & TRANSFERS	475,000	395,833	2,487,360	628.4%	(2,091,527)	475,000	395,833	8,366	84,620	21.4%	311,214	(2,402,740)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	(375)	0.0%	375	(375)
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	7,400	6,167	0	0	0.0%	6,167	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	511,500	426,250	69,909	16.4%	356,341	128,300	106,917	0	22,756	21.3%	84,161	(47,153)
Total Other Expenses	511,500	426,250	69,909	16.4%	356,341	135,700	113,083	0	22,381	19.8%	90,702	(47,528)
Transfers to Other Funds & Units	50,500	42,083	0	0.0%	42,083	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	562,000	468,333	69,909	14.9%	398,424	135,700	113,083	0	22,381	19.8%	90,702	(47,528)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	218	0.0%	(218)	0	0	0	0	0.0%	0	(218)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	2,308	0.0%	(2,308)	0	0	26	647	0.0%	(647)	(1,661)
Total Other Revenue	0	0	2,308	0.0%	(2,308)	0	0	26	647	0.0%	(647)	(1,661)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	2,526	0.0%	(2,526)	0	0	26	647	0.0%	(647)	(1,879)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Police
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	127,010	56.3%	98,490	270,600	225,500	11,655	121,862	54.0%	103,638	(5,147)
Overtime	251,600	209,667	106,875	51.0%	102,792	251,600	209,667	0	0	0.0%	209,667	(106,875)
All Other Salary Codes	0	0	11,616	0.0%	(11,616)	0	0	2,725	23,183	0.0%	(23,183)	11,566
Total Salaries	522,200	435,167	245,501	56.4%	189,666	522,200	435,167	14,380	145,045	33.3%	290,122	(100,456)
Fringes	99,600	83,000	91,549	110.3%	(8,549)	99,600	83,000	4,897	49,816	60.0%	33,184	(41,733)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,576,500	2,147,083	798,858	37.2%	1,348,226	2,601,700	2,168,083	84,442	851,822	39.3%	1,316,261	52,965
Travel, Tuition & Dues	133,800	111,500	167,051	149.8%	(55,551)	103,800	86,500	17,901	200,324	231.6%	(113,824)	33,272
Communications	80,700	67,250	49,752	74.0%	17,498	90,700	75,583	1,841	31,915	42.2%	43,669	(17,837)
Repairs & Maintenance Services	483,600	403,000	146	0.0%	402,854	483,600	403,000	0	1,211	0.3%	401,790	1,065
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,945,800	1,621,500	778,081	48.0%	843,419	1,940,600	1,617,167	167,630	1,192,210	73.7%	424,957	414,129
Total Other Expenses	5,220,400	4,350,333	1,793,888	41.2%	2,556,445	5,220,400	4,350,333	271,815	2,277,481	52.4%	2,072,852	483,593
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,842,200	4,868,500	2,130,938	43.8%	2,737,562	5,842,200	4,868,500	291,092	2,472,342	50.8%	2,396,158	341,404
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	1,441,000	1,200,833	130,530	10.9%	1,070,304	1,441,000	1,200,833	0	218,623	18.2%	982,210	88,094
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,441,000	1,200,833	130,530	10.9%	1,070,304	1,441,000	1,200,833	0	218,623	18.2%	982,210	88,094
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100,000	83,333	0	0.0%	83,333	100,000	83,333	0	0	0.0%	83,333	0
Fines, Forfeits & Penalties	4,301,200	3,584,333	1,517,353	42.3%	2,066,981	4,301,200	3,584,333	175,079	1,738,702	48.5%	1,845,631	221,349
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	11,711	0.0%	(11,711)	0	0	354	8,732	0.0%	(8,732)	(2,980)
Total Other Revenue	4,401,200	3,667,667	1,529,064	41.7%	2,138,603	4,401,200	3,667,667	175,433	1,747,433	47.6%	1,920,233	218,370
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,842,200	4,868,500	1,659,594	34.1%	3,208,906	5,842,200	4,868,500	175,433	1,966,057	40.4%	2,902,443	306,463

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Police
Task Force 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	288,200	240,167	228,914	95.3%	11,252	293,200	244,333	25,228	247,183	101.2%	(2,849)	18,269
Overtime	156,800	130,667	86,462	66.2%	44,204	156,800	130,667	6,425	54,710	41.9%	75,956	(31,752)
All Other Salary Codes	82,200	68,500	48,046	70.1%	20,454	82,400	68,667	4,067	47,024	68.5%	21,642	(1,022)
Total Salaries	527,200	439,333	363,422	82.7%	75,911	532,400	443,667	35,720	348,917	78.6%	94,749	(14,505)
Fringes	235,100	195,917	177,365	90.5%	18,552	238,100	198,417	18,142	174,438	87.9%	23,979	(2,927)
Other Expenses:												
Utilities	4,600	3,833	1,402	36.6%	2,431	1,600	1,333	0	1,576	118.2%	(243)	174
Professional & Purchased Services	800	667	1,173	175.9%	(506)	1,600	1,333	129	1,133	85.0%	200	(40)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	500	417	0	0	0.0%	417	0
Repairs & Maintenance Services	3,100	2,583	0	0.0%	2,583	3,100	2,583	0	68	2.6%	2,515	68
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	105,600	88,000	63,343	72.0%	24,657	138,000	115,000	6,937	72,327	62.9%	42,673	8,984
Total Other Expenses	114,100	95,083	65,919	69.3%	29,165	144,800	120,667	7,066	75,104	62.2%	45,562	9,186
Transfers to Other Funds & Units	94,600	78,833	60,237	76.4%	18,596	88,200	73,500	6,508	65,194	88.7%	8,306	4,957
TOTAL EXPENSES & TRANSFERS	971,000	809,167	666,943	82.4%	142,224	1,003,500	836,250	67,437	663,654	79.4%	172,596	(3,289)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	110,800	92,333	49,597	53.7%	42,736	110,800	92,333	4,193	48,322	52.3%	44,011	(1,275)
Fed Through State Pass-Through	16,900	14,083	37,644	267.3%	(23,561)	16,900	14,083	647	9,167	65.1%	4,916	(28,477)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	765,200	637,667	537,550	84.3%	100,117	797,700	664,750	56,197	562,937	84.7%	101,813	25,387
Total Other Governments & Agencies	892,900	744,083	624,791	84.0%	119,292	925,400	771,167	61,037	620,426	80.5%	150,741	(4,365)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	(138)	0.0%	138	0	0	(12)	(131)	0.0%	131	7
Total Other Revenue	0	0	(138)	0.0%	138	0	0	(12)	(131)	0.0%	131	7
Transfers From Other Funds & Units	78,100	65,083	88,586	136.1%	(23,503)	78,100	65,083	5,323	50,203	77.1%	14,881	(38,384)
TOTAL REVENUE & TRANSFERS	971,000	809,167	713,239	88.1%	95,928	1,003,500	836,250	66,347	670,498	80.2%	165,752	(42,741)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Public Defender
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,100	9,250	5,979	64.6%	3,271	7,100	5,917	0	2,183	36.9%	3,733	(3,796)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(54)	0.0%	54	0	0	0	(90)	0.0%	90	(35)
Total Salaries	11,100	9,250	5,925	64.1%	3,325	7,100	5,917	0	2,094	35.4%	3,823	(3,831)
Fringes	1,100	917	457	49.9%	459	500	417	0	167	40.1%	250	(290)
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	1,400	1,167	132	11.3%	1,034	500	417	0	0	0.0%	417	(132)
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
All Other Expenses	200	167	265	159.0%	(98)	200	167	0	926	555.9%	(760)	662
Total Other Expenses	1,600	1,333	397	29.8%	936	700	583	0	926	158.8%	(343)	529
Transfers to Other Funds & Units	1,700	1,417	0	0.0%	1,417	1,200	1,000	0	0	0.0%	1,000	0
TOTAL EXPENSES & TRANSFERS	15,500	12,917	6,779	52.5%	6,137	9,500	7,917	0	3,187	40.3%	4,729	(3,592)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	15,500	12,917	(76)	-0.6%	12,993	9,500	7,917	0	(1,020)	-12.9%	8,936	(943)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	15,500	12,917	(76)	-0.6%	12,993	9,500	7,917	0	(1,020)	-12.9%	8,936	(943)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	32	0.0%	(32)	0	0	0	(2)	0.0%	2	(34)
Total Other Revenue	0	0	32	0.0%	(32)	0	0	0	(2)	0.0%	2	(34)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	15,500	12,917	(44)	-0.3%	12,961	9,500	7,917	0	(1,021)	-12.9%	8,938	(977)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Public Library
 Library 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	208,800	174,000	123,940	71.2%	50,060	209,000	174,167	12,980	149,812	86.0%	24,355	25,871
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,800	6,500	6,110	94.0%	390	7,800	6,500	2,701	6,648	102.3%	(148)	539
Total Salaries	216,600	180,500	130,050	72.0%	50,450	216,800	180,667	15,682	156,460	86.6%	24,207	26,410
Fringes	66,600	55,500	44,688	80.5%	10,812	66,600	55,500	5,743	54,422	98.1%	1,078	9,734
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,600	19,667	23,812	121.1%	(4,145)	23,600	19,667	842	16,303	82.9%	3,363	(7,509)
Travel, Tuition & Dues	1,500	1,250	1,913	153.0%	(663)	1,500	1,250	0	517	41.4%	733	(1,396)
Communications	8,100	6,750	5,772	85.5%	978	8,100	6,750	451	3,588	53.2%	3,162	(2,184)
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
All Other Expenses	65,100	54,250	50,085	92.3%	4,165	70,900	59,083	6,184	61,428	104.0%	(2,344)	11,343
Total Other Expenses	98,300	81,917	81,582	99.6%	335	104,100	86,750	7,477	81,836	94.3%	4,914	254
Transfers to Other Funds & Units	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
TOTAL EXPENSES & TRANSFERS	381,700	318,083	256,319	80.6%	61,764	387,700	323,083	28,901	292,718	90.6%	30,366	36,398
REVENUES & TRANSFERS:												
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	8,800	7,333	4,298	58.6%	3,036	13,100	10,917	0	0	0.0%	10,917	(4,298)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	133,500	111,250	0	0.0%	111,250	133,500	111,250	62,379	62,379	56.1%	48,871	62,379
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	142,300	118,583	4,298	3.6%	114,286	146,600	122,167	62,379	62,379	51.1%	59,788	58,081
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	239,400	199,500	205,716	103.1%	(6,216)	241,100	200,917	80,946	234,228	116.6%	(33,312)	28,512
Total Other Revenue	239,400	199,500	205,716	103.1%	(6,216)	241,100	200,917	80,946	234,228	116.6%	(33,312)	28,512
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	381,700	318,083	210,014	66.0%	108,069	387,700	323,083	143,325	296,607	91.8%	26,476	86,593

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Public Works
 Paving 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	4,000,000	3,333,333	4,769,508	143.1%	(1,436,175)	4,000,000	3,333,333	630,800	2,945,320	88.4%	388,013	(1,824,188)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	4,000,000	3,333,333	4,769,508	143.1%	(1,436,175)	4,000,000	3,333,333	630,800	2,945,320	88.4%	388,013	(1,824,188)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,000,000	3,333,333	4,769,508	143.1%	(1,436,175)	4,000,000	3,333,333	630,800	2,945,320	88.4%	388,013	(1,824,188)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	2,588	0.0%	(2,588)	0	0	156	2,352	0.0%	(2,352)	(236)
Total Other Revenue	0	0	2,588	0.0%	(2,588)	0	0	156	2,352	0.0%	(2,352)	(236)
Transfers From Other Funds & Units	4,000,000	3,333,333	4,400,000	132.0%	(1,066,667)	4,000,000	3,333,333	1,000,000	4,000,000	120.0%	(666,667)	(400,000)
TOTAL REVENUE & TRANSFERS	4,000,000	3,333,333	4,402,588	132.1%	(1,069,255)	4,000,000	3,333,333	1,000,156	4,002,352	120.1%	(669,019)	(400,236)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Public Works
Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	680,000	566,667	232,420	41.0%	334,247	680,000	566,667	0	0	0.0%	566,667	(232,420)
Travel, Tuition & Dues	0	0	295	0.0%	(295)	0	0	0	0	0.0%	0	(295)
Communications	0	0	93,364	0.0%	(93,364)	0	0	2,659	3,068	0.0%	(3,068)	(90,296)
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	680,000	566,667	326,079	57.5%	240,588	680,000	566,667	2,659	3,068	0.5%	563,599	(323,011)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	680,000	566,667	326,079	57.5%	240,588	680,000	566,667	2,659	3,068	0.5%	563,599	(323,011)
REVENUES & TRANSFERS:												
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	680,000	566,667	241,677	42.6%	324,990	680,000	566,667	0	106,745	18.8%	459,922	(134,932)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	680,000	566,667	241,677	42.6%	324,990	680,000	566,667	0	106,745	18.8%	459,922	(134,932)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	680,000	566,667	241,677	42.6%	324,990	680,000	566,667	0	106,745	18.8%	459,922	(134,932)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Public Works
Solid Waste 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,786,400	3,155,333	2,278,468	72.2%	876,866	3,876,700	3,230,583	217,708	2,330,209	72.1%	900,374	51,742
Overtime	218,000	181,667	143,747	79.1%	37,919	210,600	175,500	11,091	153,130	87.3%	22,370	9,383
All Other Salary Codes	95,900	79,917	347,116	434.3%	(267,199)	78,600	65,500	34,312	367,015	560.3%	(301,515)	19,900
Total Salaries	4,100,300	3,416,917	2,769,331	81.0%	647,586	4,165,900	3,471,583	263,111	2,850,355	82.1%	621,228	81,024
Fringes	1,689,900	1,408,250	1,378,197	97.9%	30,053	1,709,900	1,424,917	139,482	1,467,715	103.0%	(42,798)	89,518
Other Expenses:												
Utilities	88,000	73,333	47,418	64.7%	25,915	63,400	52,833	4,437	40,968	77.5%	11,865	(6,450)
Professional & Purchased Services	13,416,600	11,180,500	9,694,698	86.7%	1,485,802	13,610,600	11,342,167	1,164,781	10,070,280	88.8%	1,271,887	375,581
Travel, Tuition & Dues	6,200	5,167	10,709	207.3%	(5,543)	6,200	5,167	776	10,900	211.0%	(5,733)	190
Communications	155,400	129,500	152,258	117.6%	(22,758)	210,800	175,667	23,525	120,986	68.9%	54,681	(31,272)
Repairs & Maintenance Services	451,500	376,250	293,952	78.1%	82,298	443,500	369,583	34,978	337,244	91.2%	32,340	43,292
Internal Service Fees	1,213,800	1,011,500	1,012,043	100.1%	(543)	1,502,600	1,252,167	124,225	1,242,250	99.2%	9,917	230,207
All Other Expenses	422,900	352,417	235,195	66.7%	117,222	323,500	269,583	26,390	262,835	97.5%	6,748	27,640
Total Other Expenses	15,754,400	13,128,667	11,446,273	87.2%	1,682,393	16,160,600	13,467,167	1,379,113	12,085,463	89.7%	1,381,704	639,189
Transfers to Other Funds & Units	636,800	530,667	636,800	120.0%	(106,133)	636,800	530,667	159,200	636,800	120.0%	(106,133)	0
TOTAL EXPENSES & TRANSFERS	22,181,400	18,484,500	16,230,601	87.8%	2,253,899	22,673,200	18,894,333	1,940,905	17,040,332	90.2%	1,854,001	809,732
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,800,000	4,000,000	3,352,966	83.8%	647,034	5,286,200	4,405,167	328,845	3,988,675	90.5%	416,492	635,708
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	30,000	25,000	119,012	476.0%	(94,012)	0	0	8,494	94,177	0.0%	(94,177)	(24,834)
Total Other Revenue	30,000	25,000	119,012	476.0%	(94,012)	0	0	8,494	94,177	0.0%	(94,177)	(24,834)
Transfers From Other Funds & Units	14,649,700	12,208,083	14,618,400	119.7%	(2,410,317)	12,828,000	10,690,000	3,199,175	12,796,700	119.7%	(2,106,700)	(1,821,700)
TOTAL REVENUE & TRANSFERS	19,479,700	16,233,083	18,090,378	111.4%	(1,857,295)	18,114,200	15,095,167	3,536,514	16,879,552	111.8%	(1,784,385)	(1,210,826)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Public Works
 Surplus Parking 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,376,600	1,980,500	1,722,225	87.0%	258,275	2,378,500	1,982,083	204,522	1,860,226	93.9%	121,857	138,001
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	376,000	313,333	128,260	40.9%	185,073	598,500	498,750	0	0	0.0%	498,750	(128,260)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	459,000	382,500	41,283	10.8%	341,217	518,800	432,333	2,776	7,802	1.8%	424,531	(33,481)
Total Other Expenses	3,211,600	2,676,333	1,891,769	70.7%	784,564	3,495,800	2,913,167	207,298	1,868,028	64.1%	1,045,139	(23,741)
Transfers to Other Funds & Units	1,405,400	1,171,167	1,032,739	88.2%	138,428	1,358,500	1,132,083	114,351	1,059,418	93.6%	72,665	26,679
TOTAL EXPENSES & TRANSFERS	4,617,000	3,847,500	2,924,508	76.0%	922,992	4,854,300	4,045,250	321,649	2,927,446	72.4%	1,117,804	2,938
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,316,500	3,597,083	2,976,701	82.8%	620,383	4,299,100	3,582,583	342,072	3,251,328	90.8%	331,255	274,627
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	8,704	0.0%	(8,704)	0	0	397	9,973	0.0%	(9,973)	1,269
Total Other Revenue	0	0	8,704	0.0%	(8,704)	0	0	397	9,973	0.0%	(9,973)	1,269
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	4,316,500	3,597,083	2,985,405	83.0%	611,679	4,299,100	3,582,583	342,469	3,261,302	91.0%	321,282	275,897

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Register of Deeds
Computer 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,000	1,667	0	0.0%	1,667	1,100	917	0	506	55.1%	411	506
Travel, Tuition & Dues	19,500	16,250	0	0.0%	16,250	13,200	11,000	0	4,121	37.5%	6,879	4,121
Communications	1,500	1,250	0	0.0%	1,250	500	417	0	0	0.0%	417	0
Repairs & Maintenance Services	21,000	17,500	5,860	33.5%	11,640	7,500	6,250	514	8,277	132.4%	(2,027)	2,417
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	126,000	105,000	55,058	52.4%	49,942	70,000	58,333	0	27,018	46.3%	31,316	(28,040)
Total Other Expenses	170,000	141,667	60,918	43.0%	80,749	92,300	76,917	514	39,922	51.9%	36,995	(20,996)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	170,000	141,667	60,918	43.0%	80,749	92,300	76,917	514	39,922	51.9%	36,995	(20,996)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	541	0.0%	(541)	0	0	7	207	0.0%	(207)	(334)
Total Other Revenue	0	0	541	0.0%	(541)	0	0	7	207	0.0%	(207)	(334)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	541	0.0%	(541)	0	0	7	207	0.0%	(207)	(334)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Sheriff's Office
 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	57,417	0.0%	(57,417)	116,900	97,417	5,322	58,173	59.7%	39,243	756
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(1,896)	0.0%	1,896	0	0	0	(2,339)	0.0%	2,339	(442)
Total Salaries	0	0	55,521	0.0%	(55,521)	116,900	97,417	5,322	55,834	57.3%	41,582	314
Fringes	0	0	26,372	0.0%	(26,372)	53,000	44,167	2,526	27,115	61.4%	17,051	744
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,346,500	14,455,417	13,654,127	94.5%	801,290	17,176,600	14,313,833	1,589,813	13,587,484	94.9%	726,349	(66,643)
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	213,115	0.0%	(213,115)	0	0	0	0	0.0%	0	(213,115)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	104,826	0.0%	(104,826)	0	0	0	0	0.0%	0	(104,826)
Total Other Expenses	17,346,500	14,455,417	13,972,068	96.7%	483,349	17,176,600	14,313,833	1,589,813	13,587,484	94.9%	726,349	(384,584)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	17,346,500	14,455,417	14,053,960	97.2%	401,457	17,346,500	14,455,417	1,597,660	13,670,434	94.6%	784,983	(383,526)
REVENUES & TRANSFERS:												
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	17,046,100	14,205,083	12,692,793	89.4%	1,512,291	17,046,100	14,205,083	325,392	7,170,732	50.5%	7,034,351	(5,522,060)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	17,046,100	14,205,083	12,692,793	89.4%	1,512,291	17,046,100	14,205,083	325,392	7,170,732	50.5%	7,034,351	(5,522,060)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	300,400	250,333	203,789	81.4%	46,544	300,400	250,333	27,969	205,100	81.9%	45,233	1,311
Total Other Revenue	300,400	250,333	203,789	81.4%	46,544	300,400	250,333	27,969	205,100	81.9%	45,233	1,311
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	17,346,500	14,455,417	12,896,582	89.2%	1,558,835	17,346,500	14,455,417	353,362	7,375,833	51.0%	7,079,584	(5,520,749)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Sheriff's Office
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	6,139	0.0%	(6,139)	0	0	0	8,176	0.0%	(8,176)	2,037
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,883	0.0%	(1,883)	0	0	0	(491)	0.0%	491	(2,374)
Total Salaries	0	0	8,022	0.0%	(8,022)	0	0	0	7,686	0.0%	(7,686)	(337)
Fringes	0	0	7,524	0.0%	(7,524)	0	0	0	625	0.0%	(625)	(6,898)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	115,000	95,833	0	0.0%	95,833	115,000	95,833	0	0	0.0%	95,833	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	588	0.0%	(588)	0	0	0	0	0.0%	0	(588)
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
All Other Expenses	0	0	61,821	0.0%	(61,821)	0	0	0	500	0.0%	(500)	(61,321)
Total Other Expenses	115,000	95,833	62,409	65.1%	33,425	115,000	95,833	0	500	0.5%	95,333	(61,909)
Transfers to Other Funds & Units	0	0	8,346	0.0%	(8,346)	0	0	0	0	0.0%	0	(8,346)
TOTAL EXPENSES & TRANSFERS	115,000	95,833	86,301	90.1%	9,533	115,000	95,833	0	8,811	9.2%	87,022	(77,490)
REVENUES & TRANSFERS:												
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	68,525	0.0%	(68,525)	68,525
Fed Through State Pass-Through	115,000	95,833	111,310	116.1%	(15,476)	115,000	95,833	0	103,583	108.1%	(7,750)	(7,727)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	115,000	95,833	111,310	116.1%	(15,476)	115,000	95,833	0	172,108	179.6%	(76,275)	60,798
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	4,614	0.0%	(4,614)	0	0	41	680	0.0%	(680)	(3,934)
Total Other Revenue	0	0	4,614	0.0%	(4,614)	0	0	41	680	0.0%	(680)	(3,934)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	115,000	95,833	115,924	121.0%	(20,091)	115,000	95,833	41	172,788	180.3%	(76,955)	56,864

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,100	101,750	115,099	113.1%	(13,349)	152,200	126,833	11,560	117,108	92.3%	9,725	2,009
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	40,300	33,583	5,247	15.6%	28,336	13,500	11,250	104	5,427	48.2%	5,823	180
Total Salaries	162,400	135,333	120,347	88.9%	14,987	165,700	138,083	11,664	122,535	88.7%	15,548	2,189
Fringes	58,400	48,667	42,667	87.7%	5,999	59,000	49,167	4,675	50,267	102.2%	(1,100)	7,599
Other Expenses:												
Utilities	12,000	10,000	24,573	245.7%	(14,573)	12,000	10,000	2,920	12,280	122.8%	(2,280)	(12,293)
Professional & Purchased Services	2,000	1,667	1,535	92.1%	132	1,000	833	0	0	0.0%	833	(1,535)
Travel, Tuition & Dues	3,100	2,583	3,795	146.9%	(1,211)	4,600	3,833	0	3,930	102.5%	(97)	136
Communications	6,300	5,250	5,125	97.6%	125	5,900	4,917	179	2,199	44.7%	2,718	(2,926)
Repairs & Maintenance Services	2,000	1,667	1,879	112.8%	(213)	2,000	1,667	0	0	0.0%	1,667	(1,879)
Internal Service Fees	21,200	17,667	17,408	98.5%	258	11,100	9,250	906	9,062	98.0%	188	(8,347)
All Other Expenses	408,100	340,083	385,450	113.3%	(45,367)	417,200	347,667	(829,794)	397,159	114.2%	(49,492)	11,709
Total Other Expenses	454,700	378,917	439,764	116.1%	(60,847)	453,800	378,167	(825,789)	424,630	112.3%	(46,463)	(15,134)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	675,500	562,917	602,778	107.1%	(39,861)	678,500	565,417	(809,449)	597,431	105.7%	(32,014)	(5,347)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	763	0.0%	(763)	0	0	33	274	0.0%	(274)	(489)
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	674,100	561,750	674,100	120.0%	(112,350)	678,500	565,417	169,625	678,500	120.0%	(113,083)	4,400
Total Other Governments & Agencies	674,100	561,750	674,100	120.0%	(112,350)	678,500	565,417	169,625	678,500	120.0%	(113,083)	4,400
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	172	0.0%	(172)	172
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	(928,633)	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	(928,633)	172	0.0%	(172)	172
Transfers From Other Funds & Units	1,400	1,167	0	0.0%	1,167	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	675,500	562,917	674,863	119.9%	(111,183)	678,500	565,417	(758,976)	678,946	120.1%	(113,529)	4,083

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

State Fair Board
State Fair Board

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	876,300	730,250	731,714	100.2%	(1,464)	969,200	807,667	120,425	863,819	107.0%	(56,153)	132,106
Overtime	30,000	25,000	31,805	127.2%	(6,805)	1,500	1,250	8,720	59,423	4753.8%	(58,173)	27,618
All Other Salary Codes	12,600	10,500	(12,216)	-116.3%	22,716	12,600	10,500	336	(20,021)	-190.7%	30,521	(7,805)
Total Salaries	918,900	765,750	751,303	98.1%	14,447	983,300	819,417	129,481	903,221	110.2%	(83,805)	151,918
Fringes	362,100	301,750	301,929	100.1%	(179)	432,000	360,000	43,965	343,895	95.5%	16,105	41,966
Other Expenses:												
Utilities	517,500	431,250	494,231	114.6%	(62,981)	624,200	520,167	58,256	534,228	102.7%	(14,061)	39,997
Professional & Purchased Services	224,000	186,667	223,462	119.7%	(36,796)	395,800	329,833	53,640	330,800	100.3%	(967)	107,337
Travel, Tuition & Dues	100	83	43	51.6%	40	5,700	4,750	0	1,691	35.6%	3,059	1,648
Communications	132,900	110,750	105,558	95.3%	5,192	146,700	122,250	8,711	115,106	94.2%	7,144	9,547
Repairs & Maintenance Services	306,000	255,000	178,068	69.8%	76,932	313,000	260,833	15,603	193,322	74.1%	67,511	15,254
Internal Service Fees	33,400	27,833	29,333	105.4%	(1,500)	35,600	29,667	2,966	29,660	100.0%	7	327
All Other Expenses	411,600	343,000	423,879	123.6%	(80,879)	420,300	350,250	33,111	365,132	104.2%	(14,882)	(58,747)
Total Other Expenses	1,625,500	1,354,583	1,454,576	107.4%	(99,992)	1,941,300	1,617,750	172,287	1,569,939	97.0%	47,811	115,363
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,906,500	2,422,083	2,507,808	103.5%	(85,724)	3,356,600	2,797,167	345,732	2,817,055	100.7%	(19,888)	309,247
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,706,500	2,255,417	2,505,841	111.1%	(250,424)	3,316,600	2,763,833	344,798	2,705,325	97.9%	58,508	199,484
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	40,000	33,333	0	40,000	120.0%	(6,667)	40,000
Total Other Revenue	0	0	0	0.0%	0	40,000	33,333	0	40,000	120.0%	(6,667)	40,000
Transfers From Other Funds & Units	200,000	166,667	361,310	216.8%	(194,643)	0	0	0	79,025	0.0%	(79,025)	(282,285)
TOTAL REVENUE & TRANSFERS	2,906,500	2,422,083	2,867,151	118.4%	(445,068)	3,356,600	2,797,167	344,798	2,824,350	101.0%	(27,183)	(42,801)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

State Trial Courts
Drug Enforcement

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	345,800	288,167	281,553	97.7%	6,614	365,600	304,667	27,262	271,240	89.0%	33,426	(10,313)
Overtime	0	0	64	0.0%	(64)	0	0	0	166	0.0%	(166)	102
All Other Salary Codes	6,400	5,333	14,992	281.1%	(9,659)	6,400	5,333	3,765	8,785	164.7%	(3,452)	(6,207)
Total Salaries	352,200	293,500	296,609	101.1%	(3,109)	372,000	310,000	31,026	280,191	90.4%	29,809	(16,418)
Fringes	90,700	75,583	85,271	112.8%	(9,688)	95,600	79,667	7,503	73,534	92.3%	6,133	(11,737)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	49,900	41,583	95,334	229.3%	(53,751)	160,300	133,583	0	76,190	57.0%	57,393	(19,144)
Travel, Tuition & Dues	100	83	1,230	1476.6%	(1,147)	2,600	2,167	216	2,654	122.5%	(487)	1,423
Communications	14,900	12,417	17,933	144.4%	(5,516)	22,100	18,417	1,522	15,533	84.3%	2,884	(2,400)
Repairs & Maintenance Services	5,200	4,333	6,070	140.1%	(1,737)	5,200	4,333	0	784	18.1%	3,549	(5,286)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	122,700	102,250	159,916	156.4%	(57,666)	141,300	117,750	3,429	126,015	107.0%	(8,265)	(33,901)
Total Other Expenses	192,800	160,667	280,483	174.6%	(119,817)	331,500	276,250	5,167	221,176	80.1%	55,074	(59,307)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	635,700	529,750	662,363	125.0%	(132,613)	799,100	665,917	43,697	574,901	86.3%	91,015	(87,462)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	635,700	529,750	659,854	124.6%	(130,104)	799,100	665,917	67,663	584,145	87.7%	81,772	(75,709)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	635,700	529,750	659,854	124.6%	(130,104)	799,100	665,917	67,663	584,145	87.7%	81,772	(75,709)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	635,700	529,750	659,854	124.6%	(130,104)	799,100	665,917	67,663	584,145	87.7%	81,772	(75,709)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

State Trial Courts
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,643,500	1,369,583	1,357,037	99.1%	12,546	1,674,700	1,395,583	123,114	1,374,874	98.5%	20,710	17,837
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,200	10,167	(23,111)	-227.3%	33,278	12,200	10,167	1,893	(18,476)	-181.7%	28,643	4,635
Total Salaries	1,655,700	1,379,750	1,333,926	96.7%	45,824	1,686,900	1,405,750	125,007	1,356,398	96.5%	49,352	22,471
Fringes	787,700	656,417	657,016	100.1%	(600)	812,500	677,083	62,132	664,125	98.1%	12,958	7,109
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	198,900	165,750	144,919	87.4%	20,831	164,400	137,000	15,640	151,630	110.7%	(14,630)	6,712
Travel, Tuition & Dues	21,000	17,500	15,354	87.7%	2,146	28,800	24,000	2,666	26,531	110.5%	(2,531)	11,177
Communications	39,500	32,917	17,439	53.0%	15,478	18,600	15,500	1,398	18,394	118.7%	(2,894)	955
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	194	0.0%	(194)	194
Internal Service Fees	5,200	4,333	4,540	104.8%	(207)	3,500	2,917	292	2,917	100.0%	0	(1,623)
All Other Expenses	263,700	219,750	179,669	81.8%	40,081	219,500	182,917	17,652	185,857	101.6%	(2,940)	6,188
Total Other Expenses	528,300	440,250	361,920	82.2%	78,330	434,800	362,333	37,647	385,523	106.4%	(23,190)	23,603
Transfers to Other Funds & Units	106,700	88,917	83,259	93.6%	5,658	100,000	83,333	14,933	71,905	86.3%	11,428	(11,354)
TOTAL EXPENSES & TRANSFERS	3,078,400	2,565,333	2,436,122	95.0%	129,211	3,034,200	2,528,500	239,719	2,477,951	98.0%	50,549	41,829
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	69,300	57,750	0	0.0%	57,750	0	0	0	(3,146)	0.0%	3,146	(3,146)
Fed Through State Pass-Through	2,947,100	2,455,917	2,044,756	83.3%	411,161	2,972,200	2,476,833	438,990	2,189,260	88.4%	287,573	144,504
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,016,400	2,513,667	2,044,756	81.3%	468,911	2,972,200	2,476,833	438,990	2,186,114	88.3%	290,719	141,358
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	62,000	51,667	45,026	87.1%	6,640	62,000	51,667	4,484	53,864	104.3%	(2,198)	8,838
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	292	0.0%	(292)	0	0	0	(14)	0.0%	14	(306)
Total Other Revenue	62,000	51,667	45,318	87.7%	6,348	62,000	51,667	4,484	53,850	104.2%	(2,184)	8,532
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	3,078,400	2,565,333	2,090,074	81.5%	475,259	3,034,200	2,528,500	443,474	2,239,965	88.6%	288,535	149,890

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Water Services
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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	29,299,400	24,416,167	18,196,251	74.5%	6,219,916	29,537,300	24,614,417	1,849,955	18,876,143	76.7%	5,738,274	679,892
Overtime	2,380,200	1,983,500	2,374,538	119.7%	(391,038)	2,545,400	2,121,167	193,755	2,575,523	121.4%	(454,357)	200,985
All Other Salary Codes	720,300	600,250	3,238,366	539.5%	(2,638,116)	795,500	662,917	247,550	3,263,313	492.3%	(2,600,397)	24,947
Total Salaries	32,399,900	26,999,917	23,809,156	88.2%	3,190,761	32,878,200	27,398,500	2,291,260	24,714,979	90.2%	2,683,521	905,824
Fringes	13,629,400	11,357,833	10,749,361	94.6%	608,472	15,939,100	13,282,583	1,059,688	11,418,447	86.0%	1,864,136	669,086
Other Expenses:												
Utilities	22,479,900	18,733,250	17,608,511	94.0%	1,124,739	22,553,300	18,794,417	2,478,110	17,292,058	92.0%	1,502,359	(316,453)
Professional & Purchased Services	7,006,400	5,838,667	4,679,801	80.2%	1,158,865	6,536,500	5,447,083	562,725	4,790,824	88.0%	656,259	111,023
Travel, Tuition & Dues	470,600	392,167	282,202	72.0%	109,964	474,545	395,454	17,951	340,281	86.0%	55,173	58,078
Communications	1,786,700	1,488,917	1,297,584	87.1%	191,333	1,812,300	1,510,250	193,348	1,362,800	90.2%	147,450	65,216
Repairs & Maintenance Services	5,968,600	4,973,833	5,261,659	105.8%	(287,826)	6,022,000	5,018,333	271,951	3,747,902	74.7%	1,270,432	(1,513,758)
Internal Service Fees	3,903,600	3,253,000	3,238,345	99.5%	14,655	3,986,000	3,321,667	312,159	3,193,713	96.1%	127,953	(44,632)
All Other Expenses	23,983,900	19,986,583	18,679,866	93.5%	1,306,718	24,504,355	20,420,296	1,530,245	17,051,787	83.5%	3,368,509	(1,628,079)
Total Other Expenses	65,599,700	54,666,417	51,047,968	93.4%	3,618,448	65,889,000	54,907,500	5,366,489	47,779,365	87.0%	7,128,135	(3,268,603)
Transfers to Other Funds & Units	4,540,500	3,783,750	4,813,151	127.2%	(1,029,401)	4,470,600	3,725,500	1,117,650	4,470,651	120.0%	(745,151)	(342,501)
TOTAL EXPENSES & TRANSFERS	116,169,500	96,807,917	90,419,636	93.4%	6,388,281	119,176,900	99,314,083	9,835,088	88,383,442	89.0%	10,930,641	(2,036,194)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	116,169,500	96,807,917	100,525,793	103.8%	(3,717,876)	119,176,900	99,314,083	9,911,237	99,293,912	100.0%	20,171	(1,231,880)
TOTAL REVENUE & TRANSFERS	116,169,500	96,807,917	100,525,793	103.8%	(3,717,876)	119,176,900	99,314,083	9,911,237	99,293,912	100.0%	20,171	(1,231,880)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Water Services
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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,659,200	3,882,667	2,756,652	71.0%	1,126,015	4,796,500	3,997,083	274,965	2,898,342	72.5%	1,098,742	141,690
Overtime	284,400	237,000	259,149	109.3%	(22,149)	186,000	155,000	6,789	114,915	74.1%	40,085	(144,234)
All Other Salary Codes	97,700	81,417	479,471	588.9%	(398,055)	78,000	65,000	39,753	488,044	750.8%	(423,044)	8,572
Total Salaries	5,041,300	4,201,083	3,495,272	83.2%	705,811	5,060,500	4,217,083	321,507	3,501,300	83.0%	715,784	6,028
Fringes	2,069,300	1,724,417	1,621,937	94.1%	102,480	2,412,000	2,010,000	150,166	1,651,039	82.1%	358,961	29,102
Other Expenses:												
Utilities	109,200	91,000	38,945	42.8%	52,055	109,200	91,000	3,099	38,553	42.4%	52,447	(392)
Professional & Purchased Services	1,387,200	1,156,000	1,243,435	107.6%	(87,435)	1,347,200	1,122,667	145,569	1,214,016	108.1%	(91,349)	(29,420)
Travel, Tuition & Dues	26,400	22,000	16,627	75.6%	5,373	26,400	22,000	2,656	16,062	73.0%	5,938	(565)
Communications	217,800	181,500	103,573	57.1%	77,927	217,800	181,500	29,949	119,408	65.8%	62,092	15,836
Repairs & Maintenance Services	1,251,700	1,043,083	891,572	85.5%	151,511	1,294,300	1,078,583	269,600	1,020,217	94.6%	58,367	128,644
Internal Service Fees	559,000	465,833	453,417	97.3%	12,417	514,200	428,500	40,116	401,163	93.6%	27,337	(52,253)
All Other Expenses	1,731,200	1,442,667	1,199,938	83.2%	242,728	1,664,200	1,386,833	83,042	929,296	67.0%	457,538	(270,643)
Total Other Expenses	5,282,500	4,402,083	3,947,508	89.7%	454,576	5,173,300	4,311,083	574,032	3,738,715	86.7%	572,368	(208,793)
Transfers to Other Funds & Units	2,237,300	1,864,417	1,669,386	89.5%	195,031	1,797,400	1,497,833	390,575	1,562,300	104.3%	(64,467)	(107,086)
TOTAL EXPENSES & TRANSFERS	14,630,400	12,192,000	10,734,102	88.0%	1,457,898	14,443,200	12,036,000	1,436,280	10,453,354	86.9%	1,582,646	(280,748)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,443,200	12,036,000	12,643,983	105.1%	(607,983)	14,443,200	12,036,000	1,957,707	12,731,314	105.8%	(695,314)	87,331
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	182,100	0.0%	(182,100)	0	0	29,000	76,827	0.0%	(76,827)	(105,273)
Total Other Revenue	0	0	182,100	0.0%	(182,100)	0	0	29,000	76,827	0.0%	(76,827)	(105,273)
Transfers From Other Funds & Units	0	0	176,633	0.0%	(176,633)	0	0	0	0	0.0%	0	(176,633)
TOTAL REVENUE & TRANSFERS	14,443,200	12,036,000	13,002,716	108.0%	(966,716)	14,443,200	12,036,000	1,986,707	12,808,141	106.4%	(772,141)	(194,575)

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

April 2015

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	-4.6%	N/A	No Variance	10,972
41 Arts Commission	On Time	-5.1%	-71.5%	No Variance	110,324
16 Assessor of Property	On Time	-13.4%	28.1%	No Variance	773,569
34 Beer Board	On Time	-3.4%	45.5%	No Variance	9,243
23 Circuit Court Clerk	On Time	-7.3%	-9.2%	No Variance	195,712
25 Clerk and Master - Chancery	On Time	-10.0%	10.3%	No Variance	121,844
33 Codes Administration	On Time	-11.5%	41.0%	No Variance	810,093
18 County Clerk	On Time	-3.2%	15.0%	No Variance	110,890
24 Criminal Court Clerk	Not Submitted	-2.8%	-19.2%	No Variance	126,628
47 Criminal Justice Planning	On Time	-8.1%	N/A	No Variance	30,768
19 District Attorney	On Time	-2.5%	-96.5%	No Variance	122,183
5 Election Commission	On Time	-0.1%	405.3%	No Variance	4,114
91 Emergency Communications Center	On Time	1.4%	-26.6%	No Variance	(158,557)
15 Finance	On Time	-7.1%	N/A	No Variance	457,307
32 Fire - GSD	On Time	-2.8%	-15.6%	No Variance	1,117,012
32 Fire - USD	On Time	-2.3%	-75.8%	No Variance	1,268,375
10 General Services	On Time	-1.3%	-17.2%	No Variance	258,110
27 General Sessions Court	Not Submitted	1.3%	1.2%	No Variance	(112,988)
38 Health	Not Submitted	1.6%	-4.8%	No Variance	(244,814)
11 Historical Commission	On Time	1.6%	N/A	No Variance	(9,937)
44 Human Relations Commission	On Time	-6.5%	N/A	No Variance	20,100
8 Human Resources	On Time	-6.5%	N/A	No Variance	240,213
14 Information Technology Services	On Time	-1.3%	-20.8%	No Variance	18,299
48 Internal Audit	On Time	-16.6%	N/A	No Variance	168,146
29 Justice Integration Services	Not Submitted	-5.7%	N/A	No Variance	107,862
26 Juvenile Court	On Time	-5.9%	18.6%	No Variance	589,605
22 Juvenile Court Clerk	On Time	2.2%	17.0%	No Variance	(28,464)
6 Law	On Time	-0.3%	23.9%	No Variance	15,223
4 Mayor's Office	On Time	-9.2%	NA	No Variance	154,463
3 Metropolitan Clerk	On Time	-9.8%	98.4%	No Variance	50,966
2 Metropolitan Council	On Time	1.7%	NA	No Variance	(24,986)
49 Office of Emergency Management	On Time	14.8%	N/A	No Variance	(99,200)
40 Parks & Recreation	On Time	-1.3%	-13.5%	No Variance	370,806
7 Planning	On Time	-4.2%	59.2%	No Variance	133,486
31 Police - GSD	On Time	-3.7%	-21.9%	No Variance	5,241,645
31 Police - USD	On Time	20.0%	N/A	N/A	(80,167)
21 Public Defender	On Time	-2.0%	18.4%	No Variance	114,634
39 Public Library	On Time	-3.7%	-9.0%	No Variance	748,733
42 Public Works - GSD	On Time	0.9%	21.0%	No Variance	(216,002)
42 Public Works - USD	On Time	6.0%	-34.4%	No Variance	(945,989)
9 Register of Deeds	On Time	5.0%	-20.0%	NA	(11,897)
30 Sheriff's Office	On Time	1.7%	-46.6%	No Variance	(909,735)
37 Social Services	On Time	-6.0%	-43.9%	No Variance	396,617
36 Soil & Water Conservation	On Time	-6.1%	N/A	No Variance	4,131
28 State Trial Courts	On Time	-2.2%	46.5%	No Variance	140,439
17 Trustee	On Time	-4.4%	NA	No Variance	84,763

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

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 and Master - Chancery	6
○ Codes Administration	7
○ County Clerk	8
○ Criminal Court Clerk	9
○ Criminal Justice Planning	10
○ District Attorney	11
○ Election Commission	12
○ Emergency Communications Center	13
○ Finance	14
○ Fire – GSD	15
○ Fire – USD	16
○ General Services	17
○ General Sessions Court	18
○ Health	19
○ Historical Commission	20
○ Human Relations Commission	21
○ Human Resources	22
○ Information Technology Services	23
○ Internal Audit	24

Budget Accountability Report

Table of Contents

Section III – General Fund

	<u>Page</u>
○ Justice Integration Services	25
○ Juvenile Court	26
○ Juvenile Court Clerk	27
○ Law	28
○ Mayor’s Office	29
○ Metropolitan Clerk	30
○ Metropolitan Council	31
○ Office of Emergency Management	32
○ Parks & Recreation	33
○ Planning	34
○ Police – GSD	35
○ Police – USD	36
○ Public Defender	37
○ Public Library	38
○ Public Works – GSD	39
○ Public Works – USD	40
○ Register of Deeds	41
○ Sheriff’s Office	42
○ Social Services	43
○ Soil & Water Conservation	44
○ State Trial Courts	45
○ Trustee	46

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Agricultural Extension
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	216,600	180,500	166,636	92.3%	13,864	222,600	185,500	14,077	167,076	90.1%	18,424	440
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,400	1,167	1,704	146.0%	(537)	0	0	0	10,115	0.0%	(10,115)	8,411
Total Salaries	218,000	181,667	168,340	92.7%	13,327	222,600	185,500	14,077	177,191	95.5%	8,309	8,851
Fringes	19,800	16,500	9,348	56.7%	7,152	24,200	20,167	2,178	23,001	114.1%	(2,835)	13,653
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	1,000	833	772	92.6%	62	1,800	1,500	55	1,525	101.7%	(25)	753
Communications	5,700	4,750	3,990	84.0%	760	4,900	4,083	332	3,453	84.6%	630	(537)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	41,200	34,333	34,354	100.1%	(21)	15,100	12,583	1,257	12,570	99.9%	13	(21,784)
All Other Expenses	16,800	14,000	7,295	52.1%	6,705	16,800	14,000	5,036	9,120	65.1%	4,880	1,825
Total Other Expenses	64,700	53,917	46,411	86.1%	7,506	38,600	32,167	6,681	26,669	82.9%	5,498	(19,742)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	302,500	252,083	224,099	88.9%	27,984	285,400	237,833	22,935	226,861	95.4%	10,972	2,762
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Arts Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	341,700	284,750	292,794	102.8%	(8,044)	379,100	315,917	27,940	299,912	94.9%	16,005	7,118
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	3,750	1,027	27.4%	2,723	1,800	1,500	0	1,018	67.8%	483	(10)
Total Salaries	346,200	288,500	293,821	101.8%	(5,321)	380,900	317,417	27,940	300,929	94.8%	16,487	7,108
Fringes	139,800	116,500	119,691	102.7%	(3,191)	151,600	126,333	12,056	126,306	100.0%	27	6,616
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,500	44,583	20,363	45.7%	24,221	108,400	90,333	22,724	61,945	68.6%	28,388	41,582
Travel, Tuition & Dues	4,500	3,750	1,625	43.3%	2,125	3,400	2,833	262	7,056	249.0%	(4,223)	5,431
Communications	9,000	7,500	4,725	63.0%	2,775	8,300	6,917	1,444	6,809	98.4%	108	2,083
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	156,700	130,583	130,272	99.8%	311	28,500	23,750	2,373	23,730	99.9%	20	(106,542)
All Other Expenses	1,903,100	1,585,917	1,520,285	95.9%	65,632	1,900,200	1,583,500	677	1,513,984	95.6%	69,516	(6,301)
Total Other Expenses	2,126,800	1,772,333	1,677,270	94.6%	95,063	2,048,800	1,707,333	27,480	1,613,524	94.5%	93,810	(63,746)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,612,800	2,177,333	2,090,782	96.0%	86,552	2,581,300	2,151,083	67,476	2,040,759	94.9%	110,324	(50,022)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	4,658	111.8%	(491)	7,500	6,250	0	1,656	26.5%	4,594	(3,001)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	66	0.0%	(66)	0	0	(1)	127	0.0%	(127)	62
Total Other Revenue	0	0	66	0.0%	(66)	0	0	(1)	127	0.0%	(127)	62
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	4,167	4,723	113.4%	(556)	7,500	6,250	(1)	1,784	28.5%	4,466	(2,939)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,374,000	2,811,667	2,501,003	89.0%	310,664	3,355,500	2,796,250	250,721	2,505,846	89.6%	290,404	4,843
Overtime	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	557,700	464,750	594,986	128.0%	(130,236)	532,400	443,667	32,061	580,930	130.9%	(137,264)	(14,056)
Total Salaries	3,934,700	3,278,917	3,095,990	94.4%	182,927	3,890,900	3,242,417	282,782	3,086,776	95.2%	155,640	(9,213)
Fringes	1,548,000	1,290,000	1,321,031	102.4%	(31,031)	1,527,400	1,272,833	125,439	1,352,009	106.2%	(79,176)	30,979
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	606,300	505,250	91,893	18.2%	413,357	606,300	505,250	13,692	126,059	24.9%	379,191	34,166
Travel, Tuition & Dues	39,600	33,000	30,285	91.8%	2,715	39,600	33,000	1,430	30,798	93.3%	2,202	513
Communications	129,000	107,500	83,473	77.6%	24,027	127,000	105,833	7,510	78,236	73.9%	27,597	(5,237)
Repairs & Maintenance Services	436,600	363,833	180,793	49.7%	183,040	430,600	358,833	213	80,141	22.3%	278,693	(100,653)
Internal Service Fees	714,800	595,667	596,136	100.1%	(470)	265,000	220,833	22,083	220,827	100.0%	7	(375,310)
All Other Expenses	30,700	25,583	14,297	55.9%	11,287	30,700	25,583	1,080	16,168	63.2%	9,415	1,872
Total Other Expenses	1,957,000	1,630,833	996,878	61.1%	633,956	1,499,200	1,249,333	46,007	552,229	44.2%	697,104	(444,649)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,439,700	6,199,750	5,413,898	87.3%	785,852	6,917,500	5,764,583	454,228	4,991,015	86.6%	773,569	(422,883)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	167	101	60.6%	66	200	167	0	84	50.4%	83	(17)
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	15,000	12,500	14,815	118.5%	(2,315)	16,000	13,333	0	17,210	129.1%	(3,877)	2,395
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	15,000	12,500	14,815	118.5%	(2,315)	16,000	13,333	0	17,210	129.1%	(3,877)	2,395
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	15,200	12,667	14,916	117.8%	(2,249)	16,200	13,500	0	17,294	128.1%	(3,794)	2,378

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	143,200	119,333	130,795	109.6%	(11,462)	148,300	123,583	14,126	133,521	108.0%	(9,938)	2,726
Overtime	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
All Other Salary Codes	42,300	35,250	18,993	53.9%	16,257	40,900	34,083	504	22,361	65.6%	11,722	3,368
Total Salaries	185,900	154,917	149,788	96.7%	5,128	189,600	158,000	14,630	155,882	98.7%	2,118	6,093
Fringes	76,700	63,917	60,667	94.9%	3,250	81,100	67,583	7,113	73,015	108.0%	(5,432)	12,349
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	667	52	7.8%	615	800	667	0	0	0.0%	667	(52)
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	10,400	8,667	1,307	15.1%	7,359	11,300	9,417	203	1,380	14.7%	8,037	72
Repairs & Maintenance Services	600	500	456	91.3%	44	600	500	0	0	0.0%	500	(456)
Internal Service Fees	86,000	71,667	72,050	100.5%	(383)	35,100	29,250	2,925	29,250	100.0%	0	(42,800)
All Other Expenses	8,000	6,667	2,043	30.6%	4,624	8,000	6,667	287	3,481	52.2%	3,186	1,438
Total Other Expenses	106,000	88,333	75,909	85.9%	12,425	56,000	46,667	3,414	34,110	73.1%	12,556	(41,798)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	368,600	307,167	286,363	93.2%	20,803	326,700	272,250	25,156	263,007	96.6%	9,243	(23,356)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	83	73	88.0%	10	100	83	7	117	139.9%	(33)	43
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	293,000	244,167	289,853	118.7%	(45,686)	293,000	244,167	16,127	298,590	122.3%	(54,423)	8,737
Fines, Forfeits & Penalties	65,000	54,167	122,500	226.2%	(68,333)	80,000	66,667	31,006	153,606	230.4%	(86,940)	31,106
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	358,000	298,333	412,353	138.2%	(114,020)	373,000	310,833	47,133	452,197	145.5%	(141,363)	39,844
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	358,100	298,417	412,426	138.2%	(114,010)	373,100	310,917	47,140	452,313	145.5%	(141,396)	39,887

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,860,800	1,550,667	1,513,683	97.6%	36,984	1,897,200	1,581,000	132,689	1,501,073	94.9%	79,927	(12,610)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	44,800	37,333	29,997	80.3%	7,336	31,200	26,000	2,139	30,801	118.5%	(4,801)	804
Total Salaries	1,905,600	1,588,000	1,543,680	97.2%	44,320	1,928,400	1,607,000	134,829	1,531,874	95.3%	75,126	(11,806)
Fringes	884,400	737,000	761,261	103.3%	(24,261)	864,800	720,667	66,101	737,223	102.3%	(16,556)	(24,039)
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	150,500	125,417	114,198	91.1%	11,219	151,300	126,083	22,805	130,993	103.9%	(4,910)	16,796
Repairs & Maintenance Services	190,200	158,500	11,658	7.4%	146,842	190,200	158,500	867	10,502	6.6%	147,998	(1,156)
Internal Service Fees	688,500	573,750	564,744	98.4%	9,006	42,800	35,667	3,567	35,667	100.0%	0	(529,077)
All Other Expenses	33,300	27,750	31,776	114.5%	(4,026)	32,500	27,083	1,173	33,029	122.0%	(5,946)	1,254
Total Other Expenses	1,062,500	885,417	722,375	81.6%	163,041	416,800	347,333	28,412	210,191	60.5%	137,142	(512,185)
Transfers to Other Funds & Units	0	0	117,795	0.0%	(117,795)	0	0	0	0	0.0%	0	(117,795)
TOTAL EXPENSES & TRANSFERS	3,852,500	3,210,417	3,145,112	98.0%	65,305	3,210,000	2,675,000	229,342	2,479,288	92.7%	195,712	(665,824)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500,000	2,916,667	2,000,000	68.6%	916,667	3,238,000	2,698,333	0	2,000,000	74.1%	698,333	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	4,732,000	3,943,333	4,083,158	103.5%	(139,825)	4,621,200	3,851,000	463,900	3,945,094	102.4%	(94,094)	(138,064)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	4,732,000	3,943,333	4,083,158	103.5%	(139,825)	4,621,200	3,851,000	463,900	3,945,094	102.4%	(94,094)	(138,064)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	8,232,000	6,860,000	6,083,158	88.7%	776,842	7,859,200	6,549,333	463,900	5,945,094	90.8%	604,239	(138,064)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Clerk and Master - Chancery
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	964,000	803,333	631,880	78.7%	171,453	943,600	786,333	58,091	611,814	77.8%	174,519	(20,066)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,800	18,167	83,462	459.4%	(65,295)	15,200	12,667	4,664	81,659	644.7%	(68,993)	(1,803)
Total Salaries	985,800	821,500	715,342	87.1%	106,158	958,800	799,000	62,755	693,473	86.8%	105,527	(21,868)
Fringes	364,600	303,833	312,729	102.9%	(8,896)	367,200	306,000	28,043	302,230	98.8%	3,770	(10,499)
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	10,000	8,333	1,467	6,601	79.2%	1,733	6,601
Travel, Tuition & Dues	1,700	1,417	610	43.1%	807	1,700	1,417	0	455	32.1%	962	(155)
Communications	12,400	10,333	9,832	95.1%	501	12,700	10,583	871	9,454	89.3%	1,129	(378)
Repairs & Maintenance Services	5,100	4,250	1,895	44.6%	2,355	70,100	58,417	595	57,546	98.5%	870	55,652
Internal Service Fees	191,400	159,500	157,900	99.0%	1,600	15,100	12,583	1,258	12,580	100.0%	3	(145,320)
All Other Expenses	23,300	19,417	11,691	60.2%	7,726	23,000	19,167	1,352	11,316	59.0%	7,850	(374)
Total Other Expenses	233,900	194,917	181,928	93.3%	12,989	132,600	110,500	5,543	97,953	88.6%	12,547	(83,975)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,584,300	1,320,250	1,209,999	91.6%	110,251	1,458,600	1,215,500	96,340	1,093,656	90.0%	121,844	(116,342)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,179,500	982,917	806,519	82.1%	176,398	1,260,000	1,050,000	0	740,046	70.5%	309,954	(66,473)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	513,000	427,500	395,861	92.6%	31,639	0	0	163,417	419,011	0.0%	(419,011)	23,150
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	48,800	40,667	44,794	110.1%	(4,127)	48,800	40,667	4,156	43,987	108.2%	(3,321)	(806)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	561,800	468,167	440,654	94.1%	27,512	48,800	40,667	167,574	462,998	1138.5%	(422,332)	22,344
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,741,300	1,451,083	1,247,173	85.9%	203,910	1,308,800	1,090,667	167,574	1,203,044	110.3%	(112,378)	(44,129)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,002,300	3,335,250	3,065,279	91.9%	269,971	4,353,600	3,628,000	298,228	3,171,982	87.4%	456,018	106,703
Overtime	8,500	7,083	0	0.0%	7,083	19,500	16,250	5,356	15,826	97.4%	424	15,826
All Other Salary Codes	851,000	709,167	413,933	58.4%	295,233	785,800	654,833	37,502	459,116	70.1%	195,718	45,182
Total Salaries	4,861,800	4,051,500	3,479,212	85.9%	572,288	5,158,900	4,299,083	341,086	3,646,923	84.8%	652,160	167,711
Fringes	1,820,000	1,516,667	1,559,264	102.8%	(42,597)	1,886,500	1,572,083	147,891	1,602,103	101.9%	(30,020)	42,839
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,200	17,667	7,236	41.0%	10,431	27,100	22,583	0	8,874	39.3%	13,710	1,638
Travel, Tuition & Dues	34,300	28,583	10,088	35.3%	18,495	32,700	27,250	1,178	11,789	43.3%	15,461	1,701
Communications	136,000	113,333	73,716	65.0%	39,618	173,100	144,250	3,933	85,545	59.3%	58,705	11,829
Repairs & Maintenance Services	8,100	6,750	1,377	20.4%	5,373	9,000	7,500	0	404	5.4%	7,096	(973)
Internal Service Fees	941,800	784,833	781,538	99.6%	3,295	586,600	488,833	48,880	488,803	100.0%	30	(292,735)
All Other Expenses	364,300	303,583	214,314	70.6%	89,269	364,000	303,333	13,717	227,048	74.9%	76,285	12,734
Total Other Expenses	1,505,700	1,254,750	1,088,270	86.7%	166,480	1,192,500	993,750	67,707	822,464	82.8%	171,286	(265,806)
Transfers to Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	0	150,000	90.0%	16,667	0
TOTAL EXPENSES & TRANSFERS	8,387,500	6,989,583	6,276,746	89.8%	712,837	8,437,900	7,031,583	556,684	6,221,490	88.5%	810,093	(55,256)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,438,800	1,199,000	1,469,704	122.6%	(270,704)	1,562,000	1,301,667	122,770	1,532,549	117.7%	(230,882)	62,845
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	8,441,200	7,034,333	9,730,113	138.3%	(2,695,780)	10,738,000	8,948,333	1,513,289	12,918,664	144.4%	(3,970,331)	3,188,551
Fines, Forfeits & Penalties	0	0	0	0.0%	0	200	167	0	0	0.0%	167	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	8,441,200	7,034,333	9,730,113	138.3%	(2,695,780)	10,738,200	8,948,500	1,513,289	12,918,664	144.4%	(3,970,164)	3,188,551
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	9,880,000	8,233,333	11,199,817	136.0%	(2,966,484)	12,300,200	10,250,167	1,636,059	14,451,212	141.0%	(4,201,046)	3,251,395

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,210,700	1,842,250	1,744,927	94.7%	97,323	2,302,000	1,918,333	168,116	1,826,269	95.2%	92,064	81,343
Overtime	10,000	8,333	8,907	106.9%	(574)	10,000	8,333	199	7,165	86.0%	1,168	(1,742)
All Other Salary Codes	277,000	230,833	172,108	74.6%	58,726	261,400	217,833	11,397	181,416	83.3%	36,418	9,308
Total Salaries	2,497,700	2,081,417	1,925,942	92.5%	155,475	2,573,400	2,144,500	179,711	2,014,850	94.0%	129,650	88,908
Fringes	1,040,100	866,750	873,478	100.8%	(6,728)	1,090,600	908,833	85,392	938,556	103.3%	(29,723)	65,078
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	49,000	40,833	47,982	117.5%	(7,149)	62,000	51,667	5,447	52,956	102.5%	(1,289)	4,974
Travel, Tuition & Dues	4,000	3,333	2,783	83.5%	551	4,000	3,333	22	2,608	78.2%	726	(175)
Communications	200,900	167,417	153,395	91.6%	14,021	213,900	178,250	12,468	186,969	104.9%	(8,719)	33,574
Repairs & Maintenance Services	3,500	2,917	1,595	54.7%	1,322	3,500	2,917	0	2,260	77.5%	657	665
Internal Service Fees	496,900	414,083	414,121	100.0%	(37)	99,200	82,667	8,267	82,667	100.0%	0	(331,454)
All Other Expenses	127,100	105,917	52,915	50.0%	53,002	84,100	70,083	19,786	50,495	72.0%	19,588	(2,420)
Total Other Expenses	881,400	734,500	672,790	91.6%	61,710	466,700	388,917	45,988	377,954	97.2%	10,963	(294,836)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,419,200	3,682,667	3,472,209	94.3%	210,457	4,130,700	3,442,250	311,092	3,331,360	96.8%	110,890	(140,849)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,900,000	4,083,333	5,181,256	126.9%	(1,097,923)	5,200,000	4,333,333	2,637,441	4,983,402	115.0%	(650,069)	(197,854)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	83	0	0.0%	83	100	83	0	0	0.0%	83	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	100	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	4,900,100	4,083,417	5,181,256	126.9%	(1,097,840)	5,200,100	4,333,417	2,637,441	4,983,402	115.0%	(649,986)	(197,854)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,317,200	2,764,333	2,780,259	100.6%	(15,925)	3,440,000	2,866,667	244,996	2,786,033	97.2%	80,634	5,774
Overtime	17,000	14,167	866	6.1%	13,301	17,000	14,167	0	156	1.1%	14,011	(710)
All Other Salary Codes	139,500	116,250	65,377	56.2%	50,873	117,500	97,917	3,961	76,250	77.9%	21,667	10,873
Total Salaries	3,473,700	2,894,750	2,846,502	98.3%	48,248	3,574,500	2,978,750	248,957	2,862,438	96.1%	116,312	15,937
Fringes	1,529,200	1,274,333	1,322,792	103.8%	(48,459)	1,548,500	1,290,417	119,509	1,346,731	104.4%	(56,314)	23,939
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	15,000	6,873	45.8%	8,127	3,000	2,500	0	464	18.5%	2,037	(6,409)
Travel, Tuition & Dues	15,000	12,500	4,216	33.7%	8,284	16,500	13,750	1,396	6,996	50.9%	6,754	2,781
Communications	95,500	79,583	52,125	65.5%	27,458	98,800	82,333	2,427	43,816	53.2%	38,517	(8,309)
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	287,100	239,250	246,641	103.1%	(7,391)	50,400	42,000	4,199	41,993	100.0%	7	(204,648)
All Other Expenses	69,200	57,667	57,812	100.3%	(145)	74,200	61,833	(838)	43,351	70.1%	18,482	(14,460)
Total Other Expenses	485,800	404,833	367,666	90.8%	37,168	243,900	203,250	7,185	136,620	67.2%	66,630	(231,046)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,488,700	4,573,917	4,536,960	99.2%	36,957	5,366,900	4,472,417	375,650	4,345,789	97.2%	126,628	(191,170)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,666,667	1,937,906	116.3%	(271,240)	2,380,000	1,983,333	236,478	1,617,491	81.6%	365,843	(320,416)
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	1,820,000	1,516,667	663,453	43.7%	853,213	1,813,000	1,510,833	12,000	931,884	61.7%	578,949	268,431
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,820,000	1,516,667	663,453	43.7%	853,213	1,813,000	1,510,833	12,000	931,884	61.7%	578,949	268,431
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,205,400	1,837,833	2,106,761	114.6%	(268,928)	2,370,100	1,975,083	291,048	1,861,784	94.3%	113,299	(244,977)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,232	0.0%	(8,232)	0	0	1,330	10,153	0.0%	(10,153)	1,921
Total Other Revenue	2,205,400	1,837,833	2,114,993	115.1%	(277,160)	2,370,100	1,975,083	292,378	1,871,937	94.8%	103,146	(243,056)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,025,400	5,021,167	4,716,353	93.9%	304,814	6,563,100	5,469,250	540,856	4,421,312	80.8%	1,047,938	(295,041)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	253,700	211,417	218,140	103.2%	(6,723)	261,000	217,500	21,863	212,873	97.9%	4,627	(5,267)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,600	28,833	28,291	98.1%	542	34,400	28,667	804	14,248	49.7%	14,418	(14,043)
Total Salaries	288,300	240,250	246,431	102.6%	(6,181)	295,400	246,167	22,667	227,121	92.3%	19,045	(19,310)
Fringes	107,900	89,917	95,689	106.4%	(5,772)	102,800	85,667	8,658	87,686	102.4%	(2,019)	(8,003)
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	11	41	0.0%	(41)	41
Travel, Tuition & Dues	1,800	1,500	0	0.0%	1,500	1,800	1,500	0	225	15.0%	1,275	225
Communications	3,400	2,833	1,596	56.3%	1,238	3,500	2,917	104	1,148	39.4%	1,769	(448)
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	33,600	28,000	28,013	100.0%	(13)	7,600	6,333	633	6,330	99.9%	3	(21,683)
All Other Expenses	4,200	3,500	193	5.5%	3,307	43,000	35,833	2,764	25,515	71.2%	10,318	25,322
Total Other Expenses	43,500	36,250	29,801	82.2%	6,449	56,400	47,000	3,511	33,259	70.8%	13,741	3,457
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	439,700	366,417	371,921	101.5%	(5,505)	454,600	378,833	34,835	348,065	91.9%	30,768	(23,856)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,247,000	2,705,833	2,634,378	97.4%	71,455	3,452,900	2,877,417	244,237	2,670,647	92.8%	206,770	36,269
Overtime	2,000	1,667	0	0.0%	1,667	2,000	1,667	0	0	0.0%	1,667	0
All Other Salary Codes	48,600	40,500	34,651	85.6%	5,849	37,000	30,833	1,310	82,409	267.3%	(51,575)	47,757
Total Salaries	3,297,600	2,748,000	2,669,030	97.1%	78,970	3,491,900	2,909,917	245,547	2,753,056	94.6%	156,861	84,026
Fringes	1,222,800	1,019,000	1,050,855	103.1%	(31,855)	1,280,900	1,067,417	104,033	1,061,015	99.4%	6,402	10,160
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,900	31,583	29,847	94.5%	1,736	37,900	31,583	4,434	43,996	139.3%	(12,412)	14,148
Travel, Tuition & Dues	28,900	24,083	27,941	116.0%	(3,858)	29,900	24,917	4,231	34,632	139.0%	(9,715)	6,690
Communications	67,500	56,250	52,397	93.1%	3,853	66,500	55,417	2,864	44,791	80.8%	10,626	(7,606)
Repairs & Maintenance Services	20,800	17,333	18,750	108.2%	(1,416)	20,800	17,333	570	20,106	116.0%	(2,772)	1,356
Internal Service Fees	165,500	137,917	138,461	100.4%	(545)	164,900	137,417	13,742	137,417	100.0%	0	(1,045)
All Other Expenses	651,900	543,250	551,673	101.6%	(8,423)	697,900	581,583	62,136	613,026	105.4%	(31,443)	61,353
Total Other Expenses	972,500	810,417	819,069	101.1%	(8,652)	1,017,900	848,250	87,976	893,967	105.4%	(45,717)	74,898
Transfers to Other Funds & Units	37,600	31,333	27,523	87.8%	3,811	39,600	33,000	2,860	28,362	85.9%	4,638	840
TOTAL EXPENSES & TRANSFERS	5,530,500	4,608,750	4,566,477	99.1%	42,273	5,830,300	4,858,583	440,416	4,736,400	97.5%	122,183	169,923
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	167	396	237.4%	(229)	200	167	0	870	522.1%	(704)	475
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	40,000	33,333	15,237	45.7%	18,096	40,000	33,333	0	10,972	32.9%	22,361	(4,265)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	40,000	33,333	15,237	45.7%	18,096	40,000	33,333	0	10,972	32.9%	22,361	(4,265)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	340,000	283,333	0	0.0%	283,333	365,000	304,167	0	0	0.0%	304,167	0
Total Other Revenue	340,000	283,333	0	0.0%	283,333	365,000	304,167	0	0	0.0%	304,167	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	380,200	316,833	15,633	4.9%	301,201	405,200	337,667	0	11,842	3.5%	325,824	(3,790)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,255,700	1,046,417	922,189	88.1%	124,227	1,187,800	989,833	100,978	1,090,023	110.1%	(100,189)	167,833
Overtime	36,000	30,000	52,277	174.3%	(22,277)	21,900	18,250	669	83,176	455.8%	(64,926)	30,898
All Other Salary Codes	317,900	264,917	120,825	45.6%	144,092	1,565,800	1,304,833	13,037	812,601	62.3%	492,232	691,776
Total Salaries	1,609,600	1,341,333	1,095,292	81.7%	246,042	2,775,500	2,312,917	114,683	1,985,799	85.9%	327,117	890,508
Fringes	670,800	559,000	378,697	67.7%	180,303	488,400	407,000	40,433	464,218	114.1%	(57,218)	85,521
Other Expenses:												
Utilities	10,400	8,667	7,567	87.3%	1,099	13,900	11,583	997	8,559	73.9%	3,024	992
Professional & Purchased Services	1,500	1,250	1,751	140.1%	(501)	1,500	1,250	0	0	0.0%	1,250	(1,751)
Travel, Tuition & Dues	3,890	3,242	5,013	154.7%	(1,772)	7,590	6,325	10,980	17,222	272.3%	(10,897)	12,209
Communications	78,810	65,675	62,089	94.5%	3,586	339,410	282,842	13,711	330,899	117.0%	(48,058)	268,810
Repairs & Maintenance Services	77,000	64,167	51,073	79.6%	13,093	45,600	38,000	5,940	129,866	341.8%	(91,866)	78,793
Internal Service Fees	523,100	435,917	405,942	93.1%	29,975	105,800	88,167	8,817	93,558	106.1%	(5,391)	(312,384)
All Other Expenses	190,000	158,333	261,167	164.9%	(102,834)	238,200	198,500	32,333	312,347	157.4%	(113,847)	51,180
Total Other Expenses	884,700	737,250	794,603	107.8%	(57,353)	752,000	626,667	72,778	892,452	142.4%	(265,785)	97,849
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,165,100	2,637,583	2,268,592	86.0%	368,991	4,015,900	3,346,583	227,894	3,342,469	99.9%	4,114	1,073,877
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,200	11,833	928	7.8%	10,905	3,500	2,917	(5)	14,738	505.3%	(11,821)	13,810
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	15,200	12,667	11,373	89.8%	1,294	0	0	0	0	0.0%	0	(11,373)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	15,200	12,667	11,373	89.8%	1,294	0	0	0	0	0.0%	0	(11,373)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	29,400	24,500	12,301	50.2%	12,199	3,500	2,917	(5)	14,738	505.3%	(11,821)	2,437

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,249,300	6,874,417	5,518,800	80.3%	1,355,616	8,492,200	7,076,833	548,402	5,796,227	81.9%	1,280,606	277,427
Overtime	500,000	416,667	395,745	95.0%	20,921	500,000	416,667	(2,638)	338,185	81.2%	78,482	(57,560)
All Other Salary Codes	225,900	188,250	1,229,272	653.0%	(1,041,022)	173,000	144,167	107,313	1,457,844	1011.2%	(1,313,677)	228,572
Total Salaries	8,975,200	7,479,333	7,143,818	95.5%	335,516	9,165,200	7,637,667	653,076	7,592,255	99.4%	45,411	448,438
Fringes	3,525,200	2,937,667	3,021,630	102.9%	(83,963)	3,622,800	3,019,000	294,963	3,245,120	107.5%	(226,120)	223,490
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	41,833	38,508	92.1%	3,326	50,200	41,833	(10,281)	16,503	39.4%	25,330	(22,005)
Travel, Tuition & Dues	85,400	71,167	59,261	83.3%	11,906	85,400	71,167	9,956	65,723	92.4%	5,444	6,462
Communications	90,700	75,583	132,973	175.9%	(57,390)	90,700	75,583	13,720	133,458	176.6%	(57,875)	485
Repairs & Maintenance Services	0	0	5	0.0%	(5)	0	0	0	0	0.0%	0	(5)
Internal Service Fees	346,600	288,833	288,788	100.0%	45	206,000	171,667	17,166	171,663	100.0%	3	(117,125)
All Other Expenses	224,400	187,000	142,825	76.4%	44,175	224,400	187,000	15,352	137,751	73.7%	49,249	(5,074)
Total Other Expenses	797,300	664,417	662,360	99.7%	2,057	656,700	547,250	45,914	525,099	96.0%	22,151	(137,261)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	13,297,700	11,081,417	10,827,808	97.7%	253,609	13,444,700	11,203,917	993,952	11,362,474	101.4%	(158,557)	534,666
REVENUES & TRANSFERS:												
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	471,300	392,750	303,434	77.3%	89,316	471,300	392,750	45,068	288,171	73.4%	104,579	(15,263)
Total Other Governments & Agencies	471,300	392,750	303,434	77.3%	89,316	471,300	392,750	45,068	288,171	73.4%	104,579	(15,263)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	50	0.0%	(50)	0	0	10	100	0.0%	(100)	50
Total Other Revenue	0	0	50	0.0%	(50)	0	0	10	100	0.0%	(100)	50
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	471,300	392,750	303,484	77.3%	89,266	471,300	392,750	45,078	288,271	73.4%	104,479	(15,213)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,024,000	4,186,667	3,366,069	80.4%	820,598	5,231,400	4,359,500	334,613	3,350,095	76.8%	1,009,405	(15,974)
Overtime	2,300	1,917	903	47.1%	1,014	2,300	1,917	29	1,256	65.5%	661	353
All Other Salary Codes	99,600	83,000	569,666	686.3%	(486,666)	50,800	42,333	34,456	633,534	1496.5%	(591,201)	63,868
Total Salaries	5,125,900	4,271,583	3,936,638	92.2%	334,945	5,284,500	4,403,750	369,097	3,984,885	90.5%	418,865	48,247
Fringes	1,804,500	1,503,750	1,557,085	103.5%	(53,335)	1,843,800	1,536,500	147,376	1,561,584	101.6%	(25,084)	4,499
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	14	148	0.0%	(148)	148
Professional & Purchased Services	76,400	63,667	12,803	20.1%	50,864	76,400	63,667	432	49,285	77.4%	14,381	36,482
Travel, Tuition & Dues	8,400	7,000	18,042	257.7%	(11,042)	5,400	4,500	994	17,937	398.6%	(13,437)	(105)
Communications	92,500	77,083	38,759	50.3%	38,325	87,500	72,917	3,162	34,760	47.7%	38,157	(3,999)
Repairs & Maintenance Services	11,000	9,167	2,740	29.9%	6,426	8,300	6,917	269	867	12.5%	6,050	(1,873)
Internal Service Fees	728,600	607,167	607,752	100.1%	(585)	184,600	153,833	15,381	153,810	100.0%	23	(453,942)
All Other Expenses	200,600	167,167	133,385	79.8%	33,782	192,300	160,250	20,084	141,750	88.5%	18,500	8,366
Total Other Expenses	1,117,500	931,250	813,480	87.4%	117,770	554,500	462,083	40,336	398,557	86.3%	63,526	(414,923)
Transfers to Other Funds & Units	17,400	14,500	0	0.0%	14,500	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,065,300	6,721,083	6,307,203	93.8%	413,881	7,682,800	6,402,333	556,809	5,945,026	92.9%	457,307	(362,177)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	26,837,700	22,364,750	16,289,674	72.8%	6,075,076	27,546,500	22,955,417	1,753,806	16,369,910	71.3%	6,585,506	80,236
Overtime	2,462,900	2,052,417	995,990	48.5%	1,056,427	2,462,900	2,052,417	161,249	1,383,170	67.4%	669,247	387,180
All Other Salary Codes	844,400	703,667	5,578,771	792.8%	(4,875,105)	651,400	542,833	537,065	6,123,889	1128.1%	(5,581,056)	545,118
Total Salaries	30,145,000	25,120,833	22,864,435	91.0%	2,256,398	30,660,800	25,550,667	2,452,121	23,876,969	93.4%	1,673,697	1,012,534
Fringes	11,308,800	9,424,000	9,528,947	101.1%	(104,947)	11,397,200	9,497,667	1,026,351	10,102,886	106.4%	(605,219)	573,939
Other Expenses:												
Utilities	722,500	602,083	685,144	113.8%	(83,060)	947,500	789,583	81,337	773,610	98.0%	15,974	88,466
Professional & Purchased Services	962,300	801,917	790,213	98.5%	11,704	1,047,600	873,000	119,513	695,036	79.6%	177,964	(95,176)
Travel, Tuition & Dues	42,000	35,000	21,094	60.3%	13,906	34,400	28,667	349	21,252	74.1%	7,415	158
Communications	165,100	137,583	135,681	98.6%	1,902	278,000	231,667	27,693	153,176	66.1%	78,491	17,494
Repairs & Maintenance Services	228,000	190,000	177,428	93.4%	12,572	211,000	175,833	15,190	138,596	78.8%	37,237	(38,832)
Internal Service Fees	3,296,300	2,746,917	2,747,429	100.0%	(512)	2,146,700	1,788,917	178,891	1,788,910	100.0%	7	(958,519)
All Other Expenses	1,936,100	1,613,417	1,690,563	104.8%	(77,146)	1,889,600	1,574,667	192,602	1,843,219	117.1%	(268,553)	152,656
Total Other Expenses	7,352,300	6,126,917	6,247,552	102.0%	(120,635)	6,554,800	5,462,333	615,576	5,413,799	99.1%	48,534	(833,753)
Transfers to Other Funds & Units	100,000	83,333	20,275	24.3%	63,059	0	0	0	0	0.0%	0	(20,275)
TOTAL EXPENSES & TRANSFERS	48,906,100	40,755,083	38,661,208	94.9%	2,093,875	48,612,800	40,510,667	4,094,048	39,393,654	97.2%	1,117,012	732,446
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,580,200	7,983,500	6,369,918	79.8%	1,613,582	9,280,200	7,733,500	1,205,889	5,180,258	67.0%	2,553,242	(1,189,660)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,700	1,417	0	0.0%	1,417	0	0	0	4,448	0.0%	(4,448)	4,448
Fed Through Other Pass-Through	3,900,000	3,250,000	3,456,174	106.3%	(206,174)	3,800,000	3,166,667	407,866	4,081,243	128.9%	(914,576)	625,069
State Direct	93,600	78,000	480	0.6%	77,520	88,000	73,333	0	0	0.0%	73,333	(480)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,995,300	3,329,417	3,456,654	103.8%	(127,237)	3,888,000	3,240,000	407,866	4,085,691	126.1%	(845,691)	629,037
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	300	250	762	304.7%	(512)	100	83	1	101	121.4%	(18)	(661)
Total Other Revenue	300	250	762	304.7%	(512)	100	83	1	101	121.4%	(18)	(661)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	13,575,800	11,313,167	9,827,334	86.9%	1,485,833	13,168,300	10,973,583	1,613,757	9,266,050	84.4%	1,707,533	(561,284)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,637,400	33,864,500	24,490,013	72.3%	9,374,487	41,875,300	34,896,083	2,507,028	24,778,462	71.0%	10,117,621	288,449
Overtime	1,056,700	880,583	371,680	42.2%	508,904	1,056,700	880,583	97,248	1,040,879	118.2%	(160,296)	669,200
All Other Salary Codes	1,611,600	1,343,000	9,213,039	686.0%	(7,870,039)	1,320,500	1,100,417	906,079	9,562,887	869.0%	(8,462,470)	349,848
Total Salaries	43,305,700	36,088,083	34,074,732	94.4%	2,013,352	44,252,500	36,877,083	3,510,355	35,382,229	95.9%	1,494,854	1,307,497
Fringes	17,522,700	14,602,250	14,959,138	102.4%	(356,888)	18,261,000	15,217,500	1,573,859	15,678,730	103.0%	(461,230)	719,593
Other Expenses:												
Utilities	29,900	24,917	(5)	0.0%	24,922	0	0	0	0	0.0%	0	5
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Travel, Tuition & Dues	4,700	3,917	2,504	63.9%	1,412	4,700	3,917	(430)	2,233	57.0%	1,684	(271)
Communications	131,700	109,750	97,607	88.9%	12,143	131,700	109,750	6,426	91,287	83.2%	18,463	(6,319)
Repairs & Maintenance Services	75,100	62,583	4,865	7.8%	57,719	45,100	37,583	400	3,453	9.2%	34,131	(1,412)
Internal Service Fees	2,405,600	2,004,667	2,004,667	100.0%	0	2,524,300	2,103,583	210,358	2,103,583	100.0%	0	98,917
All Other Expenses	562,900	469,083	369,235	78.7%	99,849	622,800	519,000	(43,647)	338,692	65.3%	180,308	(30,542)
Total Other Expenses	3,210,100	2,675,083	2,478,872	92.7%	196,211	3,328,800	2,774,000	173,107	2,539,249	91.5%	234,752	60,376
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	64,038,500	53,365,417	51,512,742	96.5%	1,852,675	65,842,300	54,868,583	5,257,320	53,600,208	97.7%	1,268,375	2,087,466
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	55,100	45,917	69,925	152.3%	(24,008)	60,000	50,000	14,876	92,901	185.8%	(42,901)	22,976
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	414,000	345,000	0	0.0%	345,000	400,000	333,333	0	0	0.0%	333,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	414,000	345,000	0	0.0%	345,000	400,000	333,333	0	0	0.0%	333,333	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	469,100	390,917	69,925	17.9%	320,992	460,000	383,333	14,876	92,901	24.2%	290,432	22,976

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	661,600	551,333	453,286	82.2%	98,048	2,447,600	2,039,667	144,631	1,523,119	74.7%	516,548	1,069,833
Overtime	5,000	4,167	0	0.0%	4,167	5,000	4,167	1,167	4,220	101.3%	(54)	4,220
All Other Salary Codes	11,300	9,417	57,576	611.4%	(48,159)	193,000	160,833	18,758	280,962	174.7%	(120,128)	223,386
Total Salaries	677,900	564,917	510,862	90.4%	54,055	2,645,600	2,204,667	164,556	1,808,301	82.0%	396,365	1,297,440
Fringes	233,200	194,333	185,609	95.5%	8,724	1,135,500	946,250	70,878	783,828	82.8%	162,422	598,219
Other Expenses:												
Utilities	0	0	0	0.0%	0	9,099,800	7,583,167	1,023,075	7,182,502	94.7%	400,664	7,182,502
Professional & Purchased Services	101,600	84,667	76,665	90.5%	8,001	4,825,100	4,020,917	629,656	5,019,130	124.8%	(998,214)	4,942,465
Travel, Tuition & Dues	600	500	921	184.3%	(421)	7,600	6,333	517	7,315	115.5%	(981)	6,393
Communications	6,200	5,167	2,938	56.9%	2,229	779,000	649,167	69,771	607,089	93.5%	42,078	604,151
Repairs & Maintenance Services	26,000	21,667	0	0.0%	21,667	3,452,500	2,877,083	795,480	2,744,805	95.4%	132,279	2,744,805
Internal Service Fees	135,200	112,667	112,478	99.8%	189	727,500	606,250	34,405	344,050	56.8%	262,200	231,572
All Other Expenses	16,100	13,417	13,704	102.1%	(288)	587,100	489,250	115,989	627,953	128.4%	(138,703)	614,249
Total Other Expenses	285,700	238,083	206,707	86.8%	31,377	19,478,600	16,232,167	2,668,892	16,532,844	101.9%	(300,677)	16,326,137
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,196,800	997,333	903,178	90.6%	94,156	23,259,700	19,383,083	2,904,326	19,124,974	98.7%	258,110	18,221,796
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	931,600	776,333	71,194	642,009	82.7%	134,324	642,009
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	430	0.0%	(430)	430
Total Other Revenue	0	0	0	0.0%	0	0	0	0	430	0.0%	(430)	430
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	931,600	776,333	71,194	642,439	82.8%	133,894	642,439

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

General Sessions Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,939,900	5,783,250	5,706,569	98.7%	76,681	7,141,300	5,951,083	550,863	5,923,103	99.5%	27,981	216,534
Overtime	600	500	0	0.0%	500	600	500	1,678	1,678	335.6%	(1,178)	1,678
All Other Salary Codes	94,200	78,500	78,133	99.5%	367	140,400	117,000	0	91,868	78.5%	25,132	13,734
Total Salaries	7,034,700	5,862,250	5,784,702	98.7%	77,548	7,282,300	6,068,583	552,541	6,016,648	99.1%	51,935	231,946
Fringes	2,703,700	2,253,083	2,327,776	103.3%	(74,693)	2,686,600	2,238,833	229,567	2,350,291	105.0%	(111,458)	22,515
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,100	15,917	6,052	38.0%	9,865	10,900	9,083	1,000	9,340	102.8%	(257)	3,289
Travel, Tuition & Dues	6,300	5,250	4,811	91.6%	439	9,400	7,833	130	8,879	113.4%	(1,046)	4,069
Communications	70,000	58,333	55,778	95.6%	2,556	68,700	57,250	5,070	53,785	93.9%	3,465	(1,993)
Repairs & Maintenance Services	1,500	1,250	2,545	203.6%	(1,295)	1,000	833	0	2,433	292.0%	(1,600)	(112)
Internal Service Fees	705,600	588,000	586,632	99.8%	1,368	101,400	84,500	8,449	84,490	100.0%	10	(502,142)
All Other Expenses	234,200	195,167	269,590	138.1%	(74,424)	244,600	203,833	18,466	257,871	126.5%	(54,037)	(11,720)
Total Other Expenses	1,036,700	863,917	925,407	107.1%	(61,491)	436,000	363,333	33,115	416,799	114.7%	(53,465)	(508,609)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	10,775,100	8,979,250	9,037,886	100.7%	(58,636)	10,404,900	8,670,750	815,223	8,783,738	101.3%	(112,988)	(254,147)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,375,600	2,813,000	3,153,600	112.1%	(340,600)	3,484,100	2,903,417	357,247	2,936,960	101.2%	(33,543)	(216,641)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	3	4	0.0%	(4)	4
Total Other Revenue	3,375,600	2,813,000	3,153,600	112.1%	(340,600)	3,484,100	2,903,417	357,250	2,936,964	101.2%	(33,547)	(216,637)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	3,375,600	2,813,000	3,153,600	112.1%	(340,600)	3,484,100	2,903,417	357,250	2,936,964	101.2%	(33,547)	(216,637)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,320,700	8,600,583	8,247,187	95.9%	353,396	10,505,500	8,754,583	735,227	8,463,001	96.7%	291,582	215,814
Overtime	15,000	12,500	30,563	244.5%	(18,063)	15,000	12,500	8,582	54,946	439.6%	(42,446)	24,383
All Other Salary Codes	168,100	140,083	136,290	97.3%	3,793	93,100	77,583	39,167	250,848	323.3%	(173,265)	114,558
Total Salaries	10,503,800	8,753,167	8,414,041	96.1%	339,126	10,613,600	8,844,667	782,976	8,768,796	99.1%	75,871	354,755
Fringes	4,262,200	3,551,833	3,605,245	101.5%	(53,412)	4,297,000	3,580,833	338,953	3,812,479	106.5%	(231,645)	207,233
Other Expenses:												
Utilities	523,000	435,833	391,522	89.8%	44,311	270,500	225,417	17,836	218,195	96.8%	7,222	(173,327)
Professional & Purchased Services	820,700	683,917	651,990	95.3%	31,927	707,600	589,667	88,329	725,687	123.1%	(136,021)	73,698
Travel, Tuition & Dues	127,900	106,583	91,540	85.9%	15,044	131,600	109,667	9,666	103,329	94.2%	6,337	11,789
Communications	263,400	219,500	205,770	93.7%	13,730	259,000	215,833	22,673	201,254	93.2%	14,580	(4,517)
Repairs & Maintenance Services	302,900	252,417	200,082	79.3%	52,334	180,100	150,083	18,324	126,180	84.1%	23,904	(73,903)
Internal Service Fees	982,300	818,583	818,454	100.0%	129	821,900	684,917	68,483	684,827	100.0%	90	(133,628)
All Other Expenses	1,076,700	897,250	961,380	107.1%	(64,130)	1,095,400	912,833	25,824	893,641	97.9%	19,192	(67,739)
Total Other Expenses	4,096,900	3,414,083	3,320,739	97.3%	93,344	3,466,100	2,888,417	251,134	2,953,113	102.2%	(64,696)	(367,626)
Transfers to Other Funds & Units	132,400	110,333	152,003	137.8%	(41,670)	132,400	110,333	33,100	134,676	122.1%	(24,343)	(17,327)
TOTAL EXPENSES & TRANSFERS	18,995,300	15,829,417	15,492,029	97.9%	337,388	18,509,100	15,424,250	1,406,164	15,669,064	101.6%	(244,814)	177,035
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,761,100	3,134,250	3,422,979	109.2%	(288,729)	3,696,100	3,080,083	278,274	2,648,183	86.0%	431,901	(774,796)
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	503,400	419,500	607,748	144.9%	(188,248)	503,400	419,500	30,197	466,064	111.1%	(46,564)	(141,684)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	503,400	419,500	607,748	144.9%	(188,248)	503,400	419,500	30,197	466,064	111.1%	(46,564)	(141,684)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	590,200	491,833	607,739	123.6%	(115,906)	593,300	494,417	88,584	582,139	117.7%	(87,723)	(25,600)
Fines, Forfeits & Penalties	33,500	27,917	34,770	124.5%	(6,853)	33,500	27,917	2,000	17,146	61.4%	10,771	(17,624)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	320,000	266,667	363,698	136.4%	(97,031)	250,000	208,333	55,510	314,819	151.1%	(106,486)	(48,878)
Total Other Revenue	943,700	786,417	1,006,207	127.9%	(219,790)	876,800	730,667	146,093	914,104	125.1%	(183,438)	(92,102)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,208,200	4,340,167	5,036,934	116.1%	(696,767)	5,076,300	4,230,250	454,564	4,028,351	95.2%	201,899	(1,008,582)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Historical Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	415,900	346,583	348,169	100.5%	(1,586)	432,800	360,667	32,276	355,029	98.4%	5,637	6,860
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	50,300	41,917	35,660	85.1%	6,257	44,800	37,333	6,064	40,654	108.9%	(3,321)	4,994
Total Salaries	466,200	388,500	383,829	98.8%	4,671	477,600	398,000	38,340	395,684	99.4%	2,316	11,854
Fringes	178,700	148,917	151,859	102.0%	(2,943)	184,300	153,583	16,364	166,969	108.7%	(13,385)	15,109
Other Expenses:												
Utilities	5,900	4,917	7,050	143.4%	(2,133)	7,200	6,000	605	6,502	108.4%	(502)	(547)
Professional & Purchased Services	15,400	12,833	15,273	119.0%	(2,440)	3,100	2,583	60	1,327	51.4%	1,256	(13,946)
Travel, Tuition & Dues	6,600	5,500	5,822	105.8%	(322)	6,400	5,333	403	4,427	83.0%	906	(1,394)
Communications	11,300	9,417	9,618	102.1%	(201)	19,400	16,167	999	17,142	106.0%	(976)	7,525
Repairs & Maintenance Services	500	417	92	22.0%	325	300	250	6	113	45.2%	137	21
Internal Service Fees	29,300	24,417	24,315	99.6%	101	25,300	21,083	2,108	21,080	100.0%	3	(3,235)
All Other Expenses	6,600	5,500	5,890	107.1%	(390)	5,900	4,917	1,425	4,609	93.7%	308	(1,281)
Total Other Expenses	75,600	63,000	68,059	108.0%	(5,059)	67,600	56,333	5,606	55,201	98.0%	1,132	(12,858)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	720,500	600,417	603,748	100.6%	(3,331)	729,500	607,917	60,310	617,854	101.6%	(9,937)	14,106
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	199,800	166,500	146,396	87.9%	20,104	205,700	171,417	15,802	167,429	97.7%	3,988	21,033
Overtime	0	0	523	0.0%	(523)	0	0	0	0	0.0%	0	(523)
All Other Salary Codes	1,400	1,167	10,462	896.7%	(9,295)	0	0	138	10,405	0.0%	(10,405)	(56)
Total Salaries	201,200	167,667	157,381	93.9%	10,286	205,700	171,417	15,940	177,834	103.7%	(6,418)	20,453
Fringes	62,900	52,417	38,186	72.9%	14,230	65,300	54,417	4,462	53,840	98.9%	577	15,654
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	15,000	4,593	30.6%	10,407	15,600	13,000	0	2,009	15.5%	10,991	(2,584)
Travel, Tuition & Dues	5,000	4,167	4,565	109.6%	(398)	5,500	4,583	67	5,550	121.1%	(967)	985
Communications	19,200	16,000	14,038	87.7%	1,962	21,100	17,583	485	10,092	57.4%	7,491	(3,946)
Repairs & Maintenance Services	1,300	1,083	89	8.3%	994	1,300	1,083	0	0	0.0%	1,083	(89)
Internal Service Fees	114,300	95,250	95,225	100.0%	25	11,100	9,250	924	9,240	99.9%	10	(85,985)
All Other Expenses	14,200	11,833	13,143	111.1%	(1,310)	47,000	39,167	160	31,835	81.3%	7,332	18,692
Total Other Expenses	172,000	143,333	131,654	91.9%	11,679	101,600	84,667	1,636	58,726	69.4%	25,941	(72,928)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	436,100	363,417	327,221	90.0%	36,196	372,600	310,500	22,038	290,400	93.5%	20,100	(36,821)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	535	0.0%	(535)	0	0	0	0	0.0%	0	(535)
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	535	0.0%	(535)	0	0	0	0	0.0%	0	(535)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,170,400	1,808,667	1,400,926	77.5%	407,741	2,316,900	1,930,750	147,421	1,509,723	78.2%	421,027	108,797
Overtime	500	417	43	10.3%	374	500	417	0	0	0.0%	417	(43)
All Other Salary Codes	52,400	43,667	300,294	687.7%	(256,627)	33,100	27,583	18,493	286,490	1038.6%	(258,907)	(13,804)
Total Salaries	2,223,300	1,852,750	1,701,263	91.8%	151,487	2,350,500	1,958,750	165,914	1,796,213	91.7%	162,537	94,950
Fringes	827,300	689,417	664,863	96.4%	24,554	791,800	659,833	71,661	741,381	112.4%	(81,548)	76,519
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	609,900	508,250	478,800	94.2%	29,450	601,800	501,500	35,430	333,374	66.5%	168,126	(145,426)
Travel, Tuition & Dues	4,700	3,917	872	22.3%	3,045	6,000	5,000	1,035	5,779	115.6%	(779)	4,907
Communications	78,500	65,417	66,700	102.0%	(1,283)	77,300	64,417	2,024	69,377	107.7%	(4,960)	2,677
Repairs & Maintenance Services	10,800	9,000	1,085	12.1%	7,915	3,500	2,917	0	1,125	38.6%	1,792	40
Internal Service Fees	332,100	276,750	273,343	98.8%	3,407	195,700	163,083	16,308	163,080	100.0%	3	(110,263)
All Other Expenses	121,400	101,167	93,298	92.2%	7,868	387,600	323,000	21,507	327,958	101.5%	(4,958)	234,659
Total Other Expenses	1,157,400	964,500	914,098	94.8%	50,402	1,271,900	1,059,917	76,304	900,692	85.0%	159,224	(13,406)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,208,000	3,506,667	3,280,224	93.5%	226,442	4,414,200	3,678,500	313,879	3,438,287	93.5%	240,213	158,063
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Information Technology 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,165,100	970,917	814,354	83.9%	156,563	1,157,800	964,833	79,025	807,863	83.7%	156,970	(6,491)
Overtime	0	0	0	0.0%	0	0	0	334	1,256	0.0%	(1,256)	1,256
All Other Salary Codes	15,800	13,167	153,723	1167.5%	(140,557)	7,400	6,167	4,322	136,801	2218.4%	(130,634)	(16,922)
Total Salaries	1,180,900	984,083	968,077	98.4%	16,006	1,165,200	971,000	83,682	945,920	97.4%	25,080	(22,157)
Fringes	450,500	375,417	388,384	103.5%	(12,967)	416,700	347,250	31,630	358,182	103.1%	(10,932)	(30,202)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,000	14,167	23,344	164.8%	(9,178)	18,700	15,583	409	14,173	90.9%	1,411	(9,172)
Travel, Tuition & Dues	100	83	492	590.2%	(408)	100	83	0	27	32.1%	57	(465)
Communications	13,000	10,833	11,062	102.1%	(229)	13,900	11,583	978	10,053	86.8%	1,530	(1,009)
Repairs & Maintenance Services	2,200	1,833	302	16.5%	1,531	2,200	1,833	124	2,878	157.0%	(1,045)	2,576
Internal Service Fees	137,000	114,167	114,145	100.0%	22	59,700	49,750	4,974	49,740	100.0%	10	(64,405)
All Other Expenses	13,400	11,167	7,385	66.1%	3,782	10,800	9,000	2,165	6,811	75.7%	2,189	(573)
Total Other Expenses	182,700	152,250	156,730	102.9%	(4,480)	105,400	87,833	8,651	83,682	95.3%	4,151	(73,048)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,814,100	1,511,750	1,513,191	100.1%	(1,441)	1,687,300	1,406,083	123,963	1,387,784	98.7%	18,299	(125,407)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	83	118	141.6%	(35)	100	83	0	66	79.2%	17	(52)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	100	83	118	141.6%	(35)	100	83	0	66	79.2%	17	(52)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	607,100	505,917	508,794	100.6%	(2,877)	625,800	521,500	40,990	435,981	83.6%	85,519	(72,813)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	94,400	78,667	70,410	89.5%	8,257	91,300	76,083	4,128	81,610	107.3%	(5,526)	11,199
Total Salaries	701,500	584,583	579,204	99.1%	5,379	717,100	597,583	45,118	517,590	86.6%	79,993	(61,614)
Fringes	294,800	245,667	200,501	81.6%	45,165	298,800	249,000	15,818	190,402	76.5%	58,598	(10,099)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	220	0.0%	(220)	220
Professional & Purchased Services	60,500	50,417	34,595	68.6%	15,821	45,400	37,833	(22,285)	28,254	74.7%	9,580	(6,342)
Travel, Tuition & Dues	26,200	21,833	17,162	78.6%	4,672	26,700	22,250	293	9,232	41.5%	13,018	(7,929)
Communications	9,900	8,250	7,202	87.3%	1,048	10,000	8,333	298	4,294	51.5%	4,039	(2,908)
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	56,400	47,000	47,083	100.2%	(83)	31,900	26,583	2,657	26,570	99.9%	13	(20,513)
All Other Expenses	29,500	24,583	18,041	73.4%	6,542	84,500	70,417	24,287	67,708	96.2%	2,709	49,667
Total Other Expenses	183,000	152,500	124,083	81.4%	28,417	199,000	165,833	5,249	136,278	82.2%	29,555	12,195
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,179,300	982,750	903,788	92.0%	78,962	1,214,900	1,012,417	66,186	844,271	83.4%	168,146	(59,518)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,099,000	915,833	923,073	100.8%	(7,239)	1,129,500	941,250	79,769	873,635	92.8%	67,615	(49,437)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	122,400	102,000	105,435	103.4%	(3,435)	124,900	104,083	6,238	92,997	89.3%	11,086	(12,438)
Total Salaries	1,221,400	1,017,833	1,028,507	101.0%	(10,674)	1,254,400	1,045,333	86,007	966,632	92.5%	78,701	(61,875)
Fringes	507,200	422,667	437,597	103.5%	(14,931)	499,600	416,333	35,762	409,839	98.4%	6,495	(27,759)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,000	4,167	0	0.0%	4,167	5,000	4,167	0	0	0.0%	4,167	0
Travel, Tuition & Dues	500	417	0	0.0%	417	500	417	0	7,136	1712.7%	(6,720)	7,136
Communications	18,000	15,000	17,291	115.3%	(2,291)	27,000	22,500	1,421	12,889	57.3%	9,611	(4,402)
Repairs & Maintenance Services	11,400	9,500	9,042	95.2%	458	11,400	9,500	855	9,822	103.4%	(322)	779
Internal Service Fees	130,400	108,667	108,683	100.0%	(17)	147,500	122,917	12,291	122,910	100.0%	7	14,227
All Other Expenses	320,300	266,917	183,714	68.8%	83,203	306,300	255,250	42,204	239,327	93.8%	15,923	55,614
Total Other Expenses	485,600	404,667	318,730	78.8%	85,936	497,700	414,750	56,771	392,084	94.5%	22,666	73,353
Transfers to Other Funds & Units	0	0	(3,083)	0.0%	3,083	0	0	0	0	0.0%	0	3,083
TOTAL EXPENSES & TRANSFERS	2,214,200	1,845,167	1,781,752	96.6%	63,414	2,251,700	1,876,417	178,541	1,768,555	94.3%	107,862	(13,198)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,469,900	3,724,917	3,266,292	87.7%	458,625	4,579,000	3,815,833	308,693	3,172,828	83.1%	643,005	(93,463)
Overtime	4,700	3,917	3,281	83.8%	635	10,000	8,333	0	309	3.7%	8,024	(2,972)
All Other Salary Codes	494,600	412,167	440,816	107.0%	(28,649)	458,100	381,750	33,351	526,584	137.9%	(144,834)	85,768
Total Salaries	4,969,200	4,141,000	3,710,389	89.6%	430,611	5,047,100	4,205,917	342,044	3,699,722	88.0%	506,195	(10,667)
Fringes	1,940,800	1,617,333	1,689,303	104.4%	(71,969)	1,915,900	1,596,583	161,667	1,695,549	106.2%	(98,966)	6,246
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,379,400	3,649,500	3,351,760	91.8%	297,740	4,159,700	3,466,417	372,380	3,343,384	96.5%	123,033	(8,376)
Travel, Tuition & Dues	28,800	24,000	49,578	206.6%	(25,578)	28,800	24,000	9,569	54,207	225.9%	(30,207)	4,628
Communications	79,500	66,250	68,991	104.1%	(2,741)	75,000	62,500	7,695	62,312	99.7%	188	(6,679)
Repairs & Maintenance Services	2,000	1,667	933	56.0%	734	2,000	1,667	0	9,117	547.0%	(7,450)	8,185
Internal Service Fees	621,600	518,000	517,786	100.0%	214	90,500	75,417	7,537	75,373	99.9%	43	(442,413)
All Other Expenses	74,000	61,667	42,207	68.4%	19,460	74,000	61,667	7,741	52,855	85.7%	8,811	10,649
Total Other Expenses	5,185,300	4,321,083	4,031,255	93.3%	289,828	4,430,000	3,691,667	404,922	3,597,248	97.4%	94,418	(434,007)
Transfers to Other Funds & Units	468,300	390,250	338,245	86.7%	52,005	513,800	428,167	33,502	340,209	79.5%	87,958	1,963
TOTAL EXPENSES & TRANSFERS	12,563,600	10,469,667	9,769,192	93.3%	700,474	11,906,800	9,922,333	942,135	9,332,728	94.1%	589,605	(436,464)
REVENUES & TRANSFERS:												
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	434,300	361,917	434,333	120.0%	(72,416)	434,300	361,917	0	434,333	120.0%	(72,416)	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	4,500	60.0%	3,000	9,000	7,500	0	4,500	60.0%	3,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	443,300	369,417	438,833	118.8%	(69,416)	443,300	369,417	0	438,833	118.8%	(69,416)	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,500	1,250	780	62.4%	470	1,200	1,000	0	860	86.0%	140	80
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(314)	0.0%	314	0	0	(33)	(450)	0.0%	450	(136)
Total Other Revenue	1,500	1,250	466	37.3%	784	1,200	1,000	(33)	410	41.0%	590	(56)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	444,800	370,667	439,299	118.5%	(68,632)	444,500	370,417	(33)	439,243	118.6%	(68,826)	(56)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	879,300	732,750	748,786	102.2%	(16,036)	902,000	751,667	72,402	772,227	102.7%	(20,561)	23,442
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,600	130,500	119,428	91.5%	11,072	149,800	124,833	8,163	119,232	95.5%	5,601	(196)
Total Salaries	1,035,900	863,250	868,213	100.6%	(4,963)	1,051,800	876,500	80,566	891,459	101.7%	(14,959)	23,246
Fringes	428,200	356,833	367,610	103.0%	(10,777)	435,300	362,750	36,408	384,140	105.9%	(21,390)	16,530
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	4,700	3,917	947	24.2%	2,970	3,600	3,000	170	1,975	65.8%	1,025	1,028
Communications	15,200	12,667	8,730	68.9%	3,937	11,100	9,250	809	11,508	124.4%	(2,258)	2,779
Repairs & Maintenance Services	3,300	2,750	50	1.8%	2,700	3,500	2,917	(63)	(63)	-2.2%	2,980	(113)
Internal Service Fees	81,700	68,083	68,414	100.5%	(331)	25,300	21,083	2,108	21,080	100.0%	3	(47,334)
All Other Expenses	16,200	13,500	8,474	62.8%	5,026	16,200	13,500	226	7,364	54.6%	6,136	(1,110)
Total Other Expenses	121,100	100,917	86,614	85.8%	14,302	59,700	49,750	3,250	41,865	84.1%	7,885	(44,750)
Transfers to Other Funds & Units	0	0	4,431	0.0%	(4,431)	0	0	0	0	0.0%	0	(4,431)
TOTAL EXPENSES & TRANSFERS	1,585,200	1,321,000	1,326,869	100.4%	(5,869)	1,546,800	1,289,000	120,223	1,317,464	102.2%	(28,464)	(9,404)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	370,000	308,333	274,612	89.1%	33,722	370,000	308,333	30,423	314,483	102.0%	(6,150)	39,872
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	140,000	116,667	155,939	133.7%	(39,273)	140,000	116,667	26,984	182,735	156.6%	(66,068)	26,795
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	140,000	116,667	155,939	133.7%	(39,273)	140,000	116,667	26,984	182,735	156.6%	(66,068)	26,795
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	510,000	425,000	430,551	101.3%	(5,551)	510,000	425,000	57,407	497,218	117.0%	(72,218)	66,667

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,209,600	2,674,667	2,439,339	91.2%	235,327	3,338,400	2,782,000	222,298	2,445,624	87.9%	336,376	6,284
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	40,600	33,833	272,178	804.5%	(238,344)	17,900	14,917	30,688	326,525	2189.0%	(311,608)	54,347
Total Salaries	3,250,200	2,708,500	2,711,517	100.1%	(3,017)	3,356,300	2,796,917	252,986	2,772,149	99.1%	24,768	60,632
Fringes	1,226,500	1,022,083	1,060,069	103.7%	(37,985)	1,212,100	1,010,083	99,084	1,071,842	106.1%	(61,758)	11,773
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	333	0	0.0%	333	400	333	332	1,326	397.8%	(993)	1,326
Travel, Tuition & Dues	13,500	11,250	15,120	134.4%	(3,870)	17,600	14,667	436	10,187	69.5%	4,480	(4,934)
Communications	324,600	270,500	247,633	91.5%	22,867	181,400	151,167	15,813	126,893	83.9%	24,273	(120,739)
Repairs & Maintenance Services	1,000	833	1,500	180.0%	(667)	1,000	833	0	1,433	171.9%	(599)	(67)
Internal Service Fees	141,100	117,583	113,708	96.7%	3,875	80,800	67,333	6,732	67,317	100.0%	17	(46,391)
All Other Expenses	425,800	354,833	309,450	87.2%	45,384	409,500	341,250	26,785	316,215	92.7%	25,035	6,765
Total Other Expenses	906,400	755,333	687,410	91.0%	67,923	690,700	575,583	50,097	523,370	90.9%	52,214	(164,041)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,383,100	4,485,917	4,458,996	99.4%	26,921	5,259,100	4,382,583	402,167	4,367,360	99.7%	15,223	(91,636)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	58,000	48,333	42,791	88.5%	5,542	50,000	41,667	2,182	43,412	104.2%	(1,745)	621
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	135,300	112,750	116,301	103.1%	(3,551)	0	0	5,223	87,668	0.0%	(87,668)	(28,632)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	135,300	112,750	116,301	103.1%	(3,551)	0	0	5,223	87,668	0.0%	(87,668)	(28,632)
Transfers From Other Funds & Units	2,462,200	2,051,833	2,462,200	120.0%	(410,367)	2,462,200	2,051,833	615,550	2,462,200	120.0%	(410,367)	0
TOTAL REVENUE & TRANSFERS	2,655,500	2,212,917	2,621,292	118.5%	(408,375)	2,512,200	2,093,500	622,955	2,593,280	123.9%	(499,780)	(28,012)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,610,600	1,342,167	1,344,058	100.1%	(1,891)	1,317,700	1,098,083	91,875	1,016,498	92.6%	81,585	(327,560)
Overtime	15,300	12,750	11,987	94.0%	763	0	0	0	0	0.0%	0	(11,987)
All Other Salary Codes	27,700	23,083	82,238	356.3%	(59,155)	9,000	7,500	0	7,197	96.0%	303	(75,042)
Total Salaries	1,653,600	1,378,000	1,438,283	104.4%	(60,283)	1,326,700	1,105,583	91,875	1,023,695	92.6%	81,888	(414,588)
Fringes	619,400	516,167	519,643	100.7%	(3,476)	513,100	427,583	33,536	349,555	81.8%	78,028	(170,087)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	83	4,202	5042.7%	(4,119)	0	0	0	0	0.0%	0	(4,202)
Travel, Tuition & Dues	9,800	8,167	15,730	192.6%	(7,563)	5,700	4,750	1,073	19,458	409.6%	(14,708)	3,729
Communications	101,300	84,417	76,430	90.5%	7,987	35,200	29,333	1,669	22,402	76.4%	6,931	(54,028)
Repairs & Maintenance Services	1,000	833	1,550	186.0%	(717)	100	83	0	0	0.0%	83	(1,550)
Internal Service Fees	688,500	573,750	573,938	100.0%	(188)	115,000	95,833	9,582	95,820	100.0%	13	(478,118)
All Other Expenses	31,800	26,500	34,266	129.3%	(7,766)	14,300	11,917	1,928	9,690	81.3%	2,227	(24,576)
Total Other Expenses	832,500	693,750	706,115	101.8%	(12,365)	170,300	141,917	14,251	147,370	103.8%	(5,453)	(558,745)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,105,500	2,587,917	2,664,041	102.9%	(76,125)	2,010,100	1,675,083	139,661	1,520,620	90.8%	154,463	(1,143,421)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	549	0.0%	(549)	0	0	0	0	0.0%	0	(549)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	85	0.0%	(85)	0	0	0	1,779	0.0%	(1,779)	1,693
Miscellaneous Revenue	0	0	(19)	0.0%	19	0	0	(5)	(40)	0.0%	40	(21)
Total Other Revenue	0	0	615	0.0%	(615)	0	0	(5)	1,739	0.0%	(1,739)	1,124
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	615	0.0%	(615)	0	0	(5)	1,739	0.0%	(1,739)	1,124

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Metropolitan Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	293,400	244,500	245,259	100.3%	(759)	286,600	238,833	21,631	219,661	92.0%	19,172	(25,598)
Overtime	21,700	18,083	15,939	88.1%	2,144	9,700	8,083	430	4,077	50.4%	4,006	(11,863)
All Other Salary Codes	32,100	26,750	22,726	85.0%	4,024	28,400	23,667	2,074	24,308	102.7%	(641)	1,582
Total Salaries	347,200	289,333	283,925	98.1%	5,409	324,700	270,583	24,135	248,046	91.7%	22,537	(35,879)
Fringes	149,400	124,500	126,114	101.3%	(1,614)	153,400	127,833	10,942	115,893	90.7%	11,941	(10,221)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	30,800	25,667	23,614	92.0%	2,053	24,900	20,750	1,428	16,226	78.2%	4,524	(7,388)
Travel, Tuition & Dues	4,900	4,083	3,434	84.1%	649	4,700	3,917	825	4,105	104.8%	(188)	671
Communications	72,600	60,500	58,187	96.2%	2,313	34,700	28,917	2,234	19,826	68.6%	9,091	(38,362)
Repairs & Maintenance Services	25,100	20,917	16,964	81.1%	3,953	21,300	17,750	500	17,615	99.2%	135	651
Internal Service Fees	321,400	267,833	268,993	100.4%	(1,160)	41,600	34,667	3,466	34,657	100.0%	10	(234,336)
All Other Expenses	16,600	13,833	13,571	98.1%	263	17,000	14,167	1,403	11,251	79.4%	2,915	(2,319)
Total Other Expenses	471,400	392,833	384,762	97.9%	8,071	144,200	120,167	9,855	103,679	86.3%	16,487	(281,083)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	968,000	806,667	794,801	98.5%	11,866	622,300	518,583	44,932	467,618	90.2%	50,966	(327,183)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,900	4,917	7,321	148.9%	(2,404)	5,200	4,333	6	6,687	154.3%	(2,354)	(633)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	1,000,000	1,165,911	116.6%	(165,911)	0	0	560	1,910	0.0%	(1,910)	(1,164,001)
Fines, Forfeits & Penalties	200	167	90	54.0%	77	0	0	0	0	0.0%	0	(90)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	1,200,200	1,000,167	1,166,001	116.6%	(165,834)	0	0	560	1,910	0.0%	(1,910)	(1,164,091)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,206,100	1,005,083	1,173,322	116.7%	(168,238)	5,200	4,333	566	8,597	198.4%	(4,264)	(1,164,724)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Metropolitan Council
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,078,500	898,750	917,883	102.1%	(19,133)	1,100,300	916,917	85,202	930,814	101.5%	(13,898)	12,932
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,000	5,000	5,995	119.9%	(995)	6,100	5,083	0	6,105	120.1%	(1,022)	110
Total Salaries	1,084,500	903,750	923,878	102.2%	(20,128)	1,106,400	922,000	85,202	936,919	101.6%	(14,919)	13,042
Fringes	508,300	423,583	441,248	104.2%	(17,664)	510,400	425,333	46,476	470,018	110.5%	(44,685)	28,771
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,100	41,750	0	0.0%	41,750	100	83	0	0	0.0%	83	0
Travel, Tuition & Dues	1,100	917	28	3.1%	888	36,900	30,750	0	515	1.7%	30,235	487
Communications	13,900	11,583	11,797	101.8%	(213)	13,000	10,833	868	9,056	83.6%	1,778	(2,741)
Repairs & Maintenance Services	7,000	5,833	239	4.1%	5,594	2,500	2,083	80	200	9.6%	1,883	(39)
Internal Service Fees	151,300	126,083	127,433	101.1%	(1,350)	45,900	38,250	3,825	38,250	100.0%	0	(89,183)
All Other Expenses	11,400	9,500	3,816	40.2%	5,684	9,400	7,833	4,059	7,194	91.8%	640	3,378
Total Other Expenses	234,800	195,667	143,313	73.2%	52,354	107,800	89,833	8,832	55,214	61.5%	34,619	(88,099)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,827,600	1,523,000	1,508,438	99.0%	14,562	1,724,600	1,437,167	140,510	1,462,152	101.7%	(24,986)	(46,286)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Office of Emergency Management
 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	283,800	236,500	26,656	281,863	119.2%	(45,363)	281,863
Overtime	0	0	0	0.0%	0	26,600	22,167	1,011	12,620	56.9%	9,547	12,620
All Other Salary Codes	0	0	0	0.0%	0	22,400	18,667	2,457	44,842	240.2%	(26,175)	44,842
Total Salaries	0	0	0	0.0%	0	332,800	277,333	30,124	339,324	122.4%	(61,991)	339,324
Fringes	0	0	0	0.0%	0	164,000	136,667	14,536	157,712	115.4%	(21,045)	157,712
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	100	83	87	13,313	15975.8%	(13,230)	13,313
Travel, Tuition & Dues	0	0	0	0.0%	0	200	167	134	244	146.1%	(77)	244
Communications	0	0	0	0.0%	0	38,200	31,833	4,478	48,288	151.7%	(16,455)	48,288
Repairs & Maintenance Services	0	0	0	0.0%	0	1,000	833	0	636	76.3%	197	636
Internal Service Fees	0	0	0	0.0%	0	233,900	194,917	19,491	194,913	100.0%	3	194,913
All Other Expenses	0	0	0	0.0%	0	34,000	28,333	1,008	14,936	52.7%	13,397	14,936
Total Other Expenses	0	0	0	0.0%	0	307,400	256,167	25,198	272,331	106.3%	(16,164)	272,331
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	0	0	0	0.0%	0	804,200	670,167	69,858	769,367	114.8%	(99,200)	769,367
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

Parks & Recreation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,930,700	12,442,250	11,199,795	90.0%	1,242,455	16,104,000	13,420,000	1,137,426	12,280,710	91.5%	1,139,290	1,080,915
Overtime	83,400	69,500	72,870	104.8%	(3,370)	104,400	87,000	3,654	127,658	146.7%	(40,658)	54,789
All Other Salary Codes	2,418,600	2,015,500	1,821,784	90.4%	193,716	2,203,400	1,836,167	125,932	2,165,754	117.9%	(329,587)	343,970
Total Salaries	17,432,700	14,527,250	13,094,449	90.1%	1,432,801	18,411,800	15,343,167	1,267,013	14,574,122	95.0%	769,044	1,479,674
Fringes	6,599,800	5,499,833	5,588,731	101.6%	(88,898)	7,060,000	5,883,333	586,458	6,278,556	106.7%	(395,222)	689,824
Other Expenses:												
Utilities	3,538,700	2,948,917	2,718,318	92.2%	230,598	3,344,300	2,786,917	275,192	2,897,687	104.0%	(110,770)	179,368
Professional & Purchased Services	524,000	436,667	396,904	90.9%	39,762	543,800	453,167	44,272	427,516	94.3%	25,650	30,612
Travel, Tuition & Dues	28,300	23,583	61,771	261.9%	(38,188)	27,200	22,667	4,499	46,698	206.0%	(24,031)	(15,074)
Communications	370,700	308,917	267,848	86.7%	41,069	366,000	305,000	31,107	252,613	82.8%	52,387	(15,235)
Repairs & Maintenance Services	243,000	202,500	297,323	146.8%	(94,823)	245,900	204,917	(15,636)	101,429	49.5%	103,488	(195,895)
Internal Service Fees	2,134,600	1,778,833	1,777,169	99.9%	1,664	1,556,800	1,297,333	129,733	1,297,327	100.0%	7	(479,843)
All Other Expenses	1,280,400	1,067,000	1,368,115	128.2%	(301,115)	1,366,700	1,138,917	(11,251)	1,165,095	102.3%	(26,179)	(203,020)
Total Other Expenses	8,119,700	6,766,417	6,887,450	101.8%	(121,034)	7,450,700	6,208,917	457,916	6,188,365	99.7%	20,552	(699,086)
Transfers to Other Funds & Units	210,900	175,750	201,619	114.7%	(25,869)	210,900	175,750	50,647	199,318	113.4%	(23,568)	(2,301)
TOTAL EXPENSES & TRANSFERS	32,363,100	26,969,250	25,772,250	95.6%	1,197,000	33,133,400	27,611,167	2,362,033	27,240,361	98.7%	370,806	1,468,111
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,726,400	8,105,333	6,678,032	82.4%	1,427,301	9,602,400	8,002,000	821,686	6,849,239	85.6%	1,152,761	171,207
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	12,000	10,000	0	0.0%	10,000	13,800	11,500	0	0	0.0%	11,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,000	10,000	0	0.0%	10,000	13,800	11,500	0	0	0.0%	11,500	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,500	4,583	4,593	100.2%	(10)	6,500	5,417	790	4,846	89.5%	571	253
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	312,100	260,083	290,944	111.9%	(30,861)	308,500	257,083	10,778	218,265	84.9%	38,819	(72,679)
Miscellaneous Revenue	0	0	2,918	0.0%	(2,918)	0	0	(5)	2,769	0.0%	(2,769)	(149)
Total Other Revenue	317,600	264,667	298,455	112.8%	(33,789)	315,000	262,500	11,563	225,880	86.0%	36,620	(72,576)
Transfers From Other Funds & Units	500,000	416,667	412,337	99.0%	4,329	500,000	416,667	110,636	446,016	107.0%	(29,349)	33,679
TOTAL REVENUE & TRANSFERS	10,556,000	8,796,667	7,388,825	84.0%	1,407,842	10,431,200	8,692,667	943,885	7,521,134	86.5%	1,171,532	132,310

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,290,900	1,909,083	1,637,363	85.8%	271,721	2,407,600	2,006,333	166,237	1,737,259	86.6%	269,074	99,897
Overtime	0	0	0	0.0%	0	0	0	0	1,669	0.0%	(1,669)	1,669
All Other Salary Codes	46,100	38,417	224,528	584.5%	(186,111)	14,200	11,833	15,649	203,247	1717.6%	(191,413)	(21,281)
Total Salaries	2,337,000	1,947,500	1,861,890	95.6%	85,610	2,421,800	2,018,167	181,886	1,942,175	96.2%	75,992	80,284
Fringes	797,100	664,250	690,830	104.0%	(26,580)	833,100	694,250	69,552	715,150	103.0%	(20,900)	24,319
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	153,000	127,500	112,878	88.5%	14,622	166,500	138,750	374	100,398	72.4%	38,352	(12,481)
Travel, Tuition & Dues	18,400	15,333	22,802	148.7%	(7,469)	18,400	15,333	694	18,053	117.7%	(2,720)	(4,749)
Communications	48,400	40,333	34,615	85.8%	5,718	98,400	82,000	2,758	43,289	52.8%	38,711	8,674
Repairs & Maintenance Services	2,200	1,833	439	23.9%	1,394	2,200	1,833	135	199	10.8%	1,635	(240)
Internal Service Fees	703,800	586,500	587,917	100.2%	(1,417)	254,400	212,000	21,198	211,977	100.0%	23	(375,940)
All Other Expenses	53,100	44,250	37,674	85.1%	6,576	54,600	45,500	7,228	43,108	94.7%	2,392	5,435
Total Other Expenses	978,900	815,750	796,325	97.6%	19,425	594,500	495,417	32,387	417,023	84.2%	78,393	(379,301)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,113,000	3,427,500	3,349,045	97.7%	78,455	3,849,400	3,207,833	283,825	3,074,348	95.8%	133,486	(274,698)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	307,500	256,250	424,814	165.8%	(168,564)	425,800	354,833	114,176	564,891	159.2%	(210,057)	140,077
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	30	0.0%	(30)	30
Total Other Revenue	0	0	0	0.0%	0	0	0	0	30	0.0%	(30)	30
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	307,500	256,250	424,814	165.8%	(168,564)	425,800	354,833	114,176	564,921	159.2%	(210,087)	140,107

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	80,359,700	66,966,417	63,907,082	95.4%	3,059,334	85,836,100	71,530,083	6,947,541	66,883,461	93.5%	4,646,622	2,976,379
Overtime	4,724,900	3,937,417	4,164,738	105.8%	(227,321)	5,488,400	4,573,667	500,845	4,577,134	100.1%	(3,468)	412,397
All Other Salary Codes	19,637,800	16,364,833	14,995,931	91.6%	1,368,902	19,506,100	16,255,083	1,608,812	17,162,105	105.6%	(907,022)	2,166,174
Total Salaries	104,722,400	87,268,667	83,067,751	95.2%	4,200,916	110,830,600	92,358,833	9,057,199	88,622,700	96.0%	3,736,133	5,554,949
Fringes	41,523,500	34,602,917	34,630,565	100.1%	(27,649)	42,951,900	35,793,250	3,724,734	36,894,924	103.1%	(1,101,674)	2,264,359
Other Expenses:												
Utilities	10,800	9,000	11,068	123.0%	(2,068)	16,500	13,750	1,438	12,864	93.6%	886	1,795
Professional & Purchased Services	1,060,300	883,583	443,575	50.2%	440,008	1,103,300	919,417	49,676	493,880	53.7%	425,536	50,305
Travel, Tuition & Dues	200,900	167,417	368,998	220.4%	(201,581)	222,500	185,417	35,520	335,551	181.0%	(150,134)	(33,447)
Communications	1,455,600	1,213,000	874,110	72.1%	338,890	1,465,800	1,221,500	112,153	919,128	75.2%	302,372	45,018
Repairs & Maintenance Services	2,578,000	2,148,333	1,817,826	84.6%	330,507	2,583,500	2,152,917	205,985	1,411,309	65.6%	741,608	(406,517)
Internal Service Fees	12,281,800	10,234,833	10,229,847	100.0%	4,986	8,192,200	6,826,833	682,683	6,826,830	100.0%	3	(3,403,017)
All Other Expenses	4,541,200	3,784,333	2,387,210	63.1%	1,397,123	4,690,000	3,908,333	393,545	2,651,530	67.8%	1,256,803	264,320
Total Other Expenses	22,128,600	18,440,500	16,132,634	87.5%	2,307,866	18,273,800	15,228,167	1,481,001	12,651,091	83.1%	2,577,075	(3,481,543)
Transfers to Other Funds & Units	354,900	295,750	160,458	54.3%	135,292	267,100	222,583	25,741	192,473	86.5%	30,111	32,015
TOTAL EXPENSES & TRANSFERS	168,729,400	140,607,833	133,991,409	95.3%	6,616,425	172,323,400	143,602,833	14,288,674	138,361,189	96.3%	5,241,645	4,369,780
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,797,100	2,330,917	879,050	37.7%	1,451,867	2,768,100	2,306,750	436,438	2,340,253	101.5%	(33,503)	1,461,203
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	840,400	700,333	14,055	2.0%	686,278	883,600	736,333	0	18,565	2.5%	717,768	4,510
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	840,400	700,333	14,055	2.0%	686,278	883,600	736,333	0	18,565	2.5%	717,768	4,510
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	605	0.0%	(605)	605
Compensation from Property	0	0	1,345	0.0%	(1,345)	0	0	0	14,001	0.0%	(14,001)	12,656
Miscellaneous Revenue	0	0	9,480	0.0%	(9,480)	0	0	20	2,790	0.0%	(2,790)	(6,690)
Total Other Revenue	0	0	10,825	0.0%	(10,825)	0	0	20	17,396	0.0%	(17,396)	6,571
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	3,637,500	3,031,250	903,930	29.8%	2,127,320	3,651,700	3,043,083	436,458	2,376,214	78.1%	666,870	1,472,284

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	120,250	481,000	120.0%	(80,167)	0
TOTAL EXPENSES & TRANSFERS	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	120,250	481,000	120.0%	(80,167)	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,844,900	3,204,083	3,083,141	96.2%	120,942	4,145,800	3,454,833	315,275	3,319,554	96.1%	135,279	236,413
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	490,200	408,500	315,920	77.3%	92,580	400,500	333,750	28,268	339,224	101.6%	(5,474)	23,304
Total Salaries	4,335,100	3,612,583	3,399,061	94.1%	213,522	4,546,300	3,788,583	343,543	3,658,778	96.6%	129,806	259,717
Fringes	1,593,200	1,327,667	1,317,299	99.2%	10,368	1,665,000	1,387,500	137,991	1,447,423	104.3%	(59,923)	130,124
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	667	1,272	190.8%	(605)	800	667	0	2,323	348.5%	(1,656)	1,051
Travel, Tuition & Dues	59,000	49,167	32,757	66.6%	16,409	64,500	53,750	3,972	58,080	108.1%	(4,330)	25,323
Communications	46,300	38,583	27,423	71.1%	11,160	66,300	55,250	3,401	30,251	54.8%	24,999	2,828
Repairs & Maintenance Services	9,300	7,750	821	10.6%	6,929	300	250	(450)	0	0.0%	250	(821)
Internal Service Fees	70,000	58,333	58,764	100.7%	(431)	58,700	48,917	3,215	32,147	65.7%	16,770	(26,618)
All Other Expenses	502,800	419,000	347,684	83.0%	71,316	492,700	410,583	37,121	401,864	97.9%	8,719	54,180
Total Other Expenses	688,200	573,500	468,722	81.7%	104,778	683,300	569,417	47,258	524,665	92.1%	44,751	55,943
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,616,500	5,513,750	5,185,082	94.0%	328,668	6,894,600	5,745,500	528,792	5,630,866	98.0%	114,634	445,784
REVENUES & TRANSFERS:												
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	2,106,200	1,755,167	2,098,920	119.6%	(343,753)	2,138,500	1,782,083	527,325	2,109,300	118.4%	(327,217)	10,380
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,106,200	1,755,167	2,098,920	119.6%	(343,753)	2,138,500	1,782,083	527,325	2,109,300	118.4%	(327,217)	10,380
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,106,200	1,755,167	2,098,920	119.6%	(343,753)	2,138,500	1,782,083	527,325	2,109,300	118.4%	(327,217)	10,380

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Public Library
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,987,800	8,323,167	7,686,695	92.4%	636,471	10,728,000	8,940,000	798,363	8,351,933	93.4%	588,067	665,237
Overtime	45,300	37,750	16,013	42.4%	21,737	35,300	29,417	4,894	56,907	193.5%	(27,490)	40,894
All Other Salary Codes	1,215,900	1,013,250	939,623	92.7%	73,627	1,215,300	1,012,750	72,310	958,665	94.7%	54,085	19,041
Total Salaries	11,249,000	9,374,167	8,642,332	92.2%	731,835	11,978,600	9,982,167	875,567	9,367,504	93.8%	614,662	725,172
Fringes	4,548,200	3,790,167	3,940,428	104.0%	(150,261)	4,839,500	4,032,917	408,472	4,258,997	105.6%	(226,080)	318,569
Other Expenses:												
Utilities	1,643,100	1,369,250	1,268,468	92.6%	100,782	1,643,100	1,369,250	156,251	1,074,235	78.5%	295,015	(194,234)
Professional & Purchased Services	475,700	396,417	422,216	106.5%	(25,799)	1,925,400	1,604,500	111,208	1,230,057	76.7%	374,443	807,841
Travel, Tuition & Dues	17,700	14,750	35,416	240.1%	(20,666)	17,700	14,750	13,506	51,367	348.3%	(36,617)	15,951
Communications	587,900	489,917	467,470	95.4%	22,446	593,400	494,500	163,988	804,440	162.7%	(309,940)	336,970
Repairs & Maintenance Services	483,100	402,583	444,162	110.3%	(41,579)	483,100	402,583	18,571	396,328	98.4%	6,256	(47,835)
Internal Service Fees	1,277,000	1,064,167	1,052,410	98.9%	11,756	1,148,300	956,917	95,692	951,755	99.5%	5,162	(100,655)
All Other Expenses	1,813,500	1,511,250	1,453,907	96.2%	57,343	1,818,900	1,515,750	299,207	1,489,917	98.3%	25,833	36,010
Total Other Expenses	6,298,000	5,248,333	5,144,050	98.0%	104,283	7,629,900	6,358,250	858,423	5,998,099	94.3%	360,151	854,049
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	22,095,200	18,412,667	17,726,810	96.3%	685,857	24,448,000	20,373,333	2,142,463	19,624,600	96.3%	748,733	1,897,790
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,400	396,167	361,661	91.3%	34,506	450,900	375,750	35,470	342,075	91.0%	33,675	(19,586)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	475,400	396,167	361,661	91.3%	34,506	450,900	375,750	35,470	342,075	91.0%	33,675	(19,586)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,284,600	9,403,833	7,355,212	78.2%	2,048,621	11,512,700	9,593,917	801,141	8,065,285	84.1%	1,528,632	710,072
Overtime	268,200	223,500	287,506	128.6%	(64,006)	526,900	439,083	30,949	347,009	79.0%	92,075	59,502
All Other Salary Codes	278,000	231,667	1,440,904	622.0%	(1,209,237)	200,000	166,667	87,845	1,497,805	898.7%	(1,331,139)	56,902
Total Salaries	11,830,800	9,859,000	9,083,623	92.1%	775,377	12,239,600	10,199,667	919,935	9,910,099	97.2%	289,568	826,476
Fringes	4,973,300	4,144,417	4,158,083	100.3%	(13,666)	5,182,700	4,318,917	437,902	4,553,723	105.4%	(234,806)	395,640
Other Expenses:												
Utilities	481,400	401,167	726,857	181.2%	(325,690)	476,000	396,667	42,686	382,557	96.4%	14,109	(344,300)
Professional & Purchased Services	540,000	450,000	383,745	85.3%	66,255	599,400	499,500	43,099	382,524	76.6%	116,976	(1,221)
Travel, Tuition & Dues	64,300	53,583	62,874	117.3%	(9,291)	63,200	52,667	1,535	61,416	116.6%	(8,749)	(1,458)
Communications	160,100	133,417	128,509	96.3%	4,908	157,400	131,167	14,221	134,015	102.2%	(2,848)	5,506
Repairs & Maintenance Services	172,900	144,083	102,735	71.3%	41,348	157,000	130,833	98,920	234,875	179.5%	(104,042)	132,140
Internal Service Fees	2,555,500	2,129,583	2,127,179	99.9%	2,405	3,098,300	2,581,917	258,141	2,581,413	100.0%	503	454,235
All Other Expenses	1,753,000	1,460,833	1,321,544	90.5%	139,289	1,718,700	1,432,250	167,220	1,136,980	79.4%	295,270	(184,565)
Total Other Expenses	5,727,200	4,772,667	4,853,443	101.7%	(80,776)	6,270,000	5,225,000	625,822	4,913,780	94.0%	311,220	60,337
Transfers to Other Funds & Units	8,094,400	6,745,333	8,063,100	119.5%	(1,317,767)	3,679,700	3,066,417	912,100	3,648,400	119.0%	(581,983)	(4,414,700)
TOTAL EXPENSES & TRANSFERS	30,625,700	25,521,417	26,158,248	102.5%	(636,832)	27,372,000	22,810,000	2,895,759	23,026,002	100.9%	(216,002)	(3,132,247)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,328,200	1,106,833	995,010	89.9%	111,823	1,248,900	1,040,750	108,372	1,004,845	96.6%	35,905	9,835
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,900	4,083	0	0.0%	4,083	4,900	4,083	0	0	0.0%	4,083	0
Total Other Governments & Agencies	4,900	4,083	0	0.0%	4,083	4,900	4,083	0	0	0.0%	4,083	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,036,700	863,917	1,070,250	123.9%	(206,333)	1,225,300	1,021,083	162,022	1,503,534	147.2%	(482,451)	433,284
Fines, Forfeits & Penalties	0	0	100	0.0%	(100)	0	0	0	200	0.0%	(200)	100
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(4,587)	0.0%	4,587	0	0	(1,065)	(8,512)	0.0%	8,512	(3,925)
Total Other Revenue	1,036,700	863,917	1,065,763	123.4%	(201,846)	1,225,300	1,021,083	160,957	1,495,222	146.4%	(474,139)	429,459
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,369,800	1,974,833	2,060,773	104.4%	(85,940)	2,479,100	2,065,917	269,330	2,500,067	121.0%	(434,150)	439,294

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	851,200	709,333	657,752	92.7%	51,581	889,400	741,167	58,689	616,159	83.1%	125,007	(41,593)
Overtime	50,000	41,667	11,860	28.5%	29,806	50,000	41,667	766	14,037	33.7%	27,630	2,177
All Other Salary Codes	55,600	46,333	139,565	301.2%	(93,231)	43,600	36,333	9,008	171,846	473.0%	(135,513)	32,282
Total Salaries	956,800	797,333	809,177	101.5%	(11,844)	983,000	819,167	68,463	802,043	97.9%	17,124	(7,134)
Fringes	469,900	391,583	424,884	108.5%	(33,300)	476,600	397,167	39,193	429,953	108.3%	(32,786)	5,070
Other Expenses:												
Utilities	7,487,300	6,239,417	5,619,128	90.1%	620,289	7,989,100	6,657,583	666,110	6,094,797	91.5%	562,787	475,668
Professional & Purchased Services	43,700	36,417	8,910	24.5%	27,507	41,900	34,917	0	0	0.0%	34,917	(8,910)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	0	0.0%	500	600	500	0	159	31.9%	341	159
Repairs & Maintenance Services	32,200	26,833	13,397	49.9%	13,436	32,200	26,833	0	35,070	130.7%	(8,237)	21,673
Internal Service Fees	917,200	764,333	764,333	100.0%	0	134,000	111,667	11,167	111,667	100.0%	0	(652,667)
All Other Expenses	5,500	4,583	4,613	100.7%	(30)	5,500	4,583	0	0	0.0%	4,583	(4,613)
Total Other Expenses	8,486,500	7,072,083	6,410,382	90.6%	661,701	8,203,300	6,836,083	677,277	6,241,693	91.3%	594,391	(168,689)
Transfers to Other Funds & Units	6,555,300	5,462,750	6,555,300	120.0%	(1,092,550)	9,148,300	7,623,583	2,287,075	9,148,300	120.0%	(1,524,717)	2,593,000
TOTAL EXPENSES & TRANSFERS	16,468,500	13,723,750	14,199,743	103.5%	(475,993)	18,811,200	15,676,000	3,072,008	16,621,989	106.0%	(945,989)	2,422,246
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	54,700	45,583	29,003	63.6%	16,580	52,700	43,917	256	28,809	65.6%	15,108	(194)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	54,700	45,583	29,003	63.6%	16,580	52,700	43,917	256	28,809	65.6%	15,108	(194)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	250	154	61.6%	96	300	250	0	158	63.1%	92	4
Travel, Tuition & Dues	7,900	6,583	0	0.0%	6,583	7,900	6,583	0	6,062	92.1%	521	6,062
Communications	17,700	14,750	18,240	123.7%	(3,490)	16,500	13,750	2,111	20,786	151.2%	(7,036)	2,546
Repairs & Maintenance Services	2,000	1,667	1,567	94.0%	100	2,000	1,667	0	862	51.7%	805	(705)
Internal Service Fees	190,400	158,667	158,691	100.0%	(24)	130,700	108,917	10,891	108,910	100.0%	7	(49,781)
All Other Expenses	130,400	108,667	111,526	102.6%	(2,859)	126,900	105,750	9,968	112,036	105.9%	(6,286)	510
Total Other Expenses	348,700	290,583	290,178	99.9%	405	284,300	236,917	22,970	248,814	105.0%	(11,897)	(41,364)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	348,700	290,583	290,178	99.9%	405	284,300	236,917	22,970	248,814	105.0%	(11,897)	(41,364)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000,000	833,333	950,000	114.0%	(116,667)	1,500,000	1,250,000	0	1,000,000	80.0%	250,000	50,000
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,000,000	833,333	950,000	114.0%	(116,667)	1,500,000	1,250,000	0	1,000,000	80.0%	250,000	50,000

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	29,410,200	24,508,500	24,367,530	99.4%	140,970	30,507,500	25,422,917	2,391,761	25,108,004	98.8%	314,913	740,473
Overtime	0	0	247,794	0.0%	(247,794)	0	0	31,772	372,619	0.0%	(372,619)	124,825
All Other Salary Codes	6,002,900	5,002,417	5,181,675	103.6%	(179,259)	5,717,000	4,764,167	359,210	5,530,900	116.1%	(766,733)	349,224
Total Salaries	35,413,100	29,510,917	29,797,000	101.0%	(286,083)	36,224,500	30,187,083	2,782,743	31,011,523	102.7%	(824,439)	1,214,523
Fringes	15,789,100	13,157,583	13,619,257	103.5%	(461,674)	16,005,400	13,337,833	1,322,459	14,244,383	106.8%	(906,550)	625,126
Other Expenses:												
Utilities	1,480,400	1,233,667	1,123,536	91.1%	110,131	1,329,100	1,107,583	102,556	1,116,159	100.8%	(8,576)	(7,377)
Professional & Purchased Services	5,058,100	4,215,083	3,123,914	74.1%	1,091,169	6,908,400	5,757,000	525,014	4,851,323	84.3%	905,677	1,727,408
Travel, Tuition & Dues	6,200	5,167	93,121	1802.3%	(87,954)	119,200	99,333	11,173	95,029	95.7%	4,305	1,908
Communications	533,100	444,250	305,476	68.8%	138,774	320,800	267,333	23,476	232,499	87.0%	34,835	(72,978)
Repairs & Maintenance Services	170,900	142,417	227,796	160.0%	(85,379)	165,100	137,583	66,689	173,182	125.9%	(35,599)	(54,614)
Internal Service Fees	2,648,300	2,206,917	2,538,748	115.0%	(331,832)	1,363,900	1,136,583	113,658	1,136,583	100.0%	0	(1,402,165)
All Other Expenses	1,767,300	1,472,750	2,396,931	162.8%	(924,181)	2,081,400	1,734,500	213,268	1,834,053	105.7%	(99,553)	(562,878)
Total Other Expenses	11,664,300	9,720,250	9,809,522	100.9%	(89,272)	12,287,900	10,239,917	1,055,834	9,438,827	92.2%	801,089	(370,695)
Transfers to Other Funds & Units	0	0	18,768	0.0%	(18,768)	25,400	21,167	(8,220)	1,002	4.7%	20,164	(17,765)
TOTAL EXPENSES & TRANSFERS	62,866,500	52,388,750	53,244,547	101.6%	(855,797)	64,543,200	53,786,000	5,152,816	54,695,735	101.7%	(909,735)	1,451,189
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,073,000	1,727,500	1,689,527	97.8%	37,973	2,073,000	1,727,500	166,348	1,608,268	93.1%	119,232	(81,259)
Other Governments & Agencies:												
Federal Direct	1,258,000	1,048,333	488,464	46.6%	559,869	1,258,000	1,048,333	28,304	186,225	17.8%	862,109	(302,240)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	2,980,000	2,483,333	1,121,774	45.2%	1,361,559	2,980,000	2,483,333	15,635	841,139	33.9%	1,642,194	(280,635)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	4,238,000	3,531,667	1,610,238	45.6%	1,921,428	4,238,000	3,531,667	43,939	1,027,364	29.1%	2,504,303	(582,875)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	416,667	312,900	75.1%	103,767	500,000	416,667	26,513	240,270	57.7%	176,397	(72,630)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	1,199,000	999,167	777,429	77.8%	221,737	1,199,000	999,167	90,665	687,011	68.8%	312,156	(90,418)
Total Other Revenue	1,699,000	1,415,833	1,090,329	77.0%	325,504	1,699,000	1,415,833	117,178	927,281	65.5%	488,552	(163,048)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	8,010,000	6,675,000	4,390,095	65.8%	2,284,905	8,010,000	6,675,000	327,464	3,562,913	53.4%	3,112,087	(827,182)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Social Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,860,400	3,217,000	2,623,777	81.6%	593,223	3,949,600	3,291,333	234,886	2,615,272	79.5%	676,061	(8,506)
Overtime	0	0	148	0.0%	(148)	0	0	27	495	0.0%	(495)	346
All Other Salary Codes	61,300	51,083	329,927	645.9%	(278,843)	35,800	29,833	28,397	354,487	1188.2%	(324,653)	24,560
Total Salaries	3,921,700	3,268,083	2,953,852	90.4%	314,231	3,985,400	3,321,167	263,310	2,970,253	89.4%	350,914	16,401
Fringes	1,426,900	1,189,083	1,238,813	104.2%	(49,729)	1,408,000	1,173,333	119,138	1,299,389	110.7%	(126,056)	60,577
Other Expenses:												
Utilities	0	0	140	0.0%	(140)	200	167	13	148	88.8%	19	8
Professional & Purchased Services	2,109,700	1,758,083	1,563,089	88.9%	194,994	2,125,800	1,771,500	127,312	1,573,408	88.8%	198,092	10,318
Travel, Tuition & Dues	53,700	44,750	49,403	110.4%	(4,653)	45,400	37,833	2,790	30,440	80.5%	7,393	(18,963)
Communications	72,900	60,750	60,894	100.2%	(144)	67,500	56,250	3,163	46,121	82.0%	10,129	(14,774)
Repairs & Maintenance Services	0	0	302	0.0%	(302)	0	0	4	26	0.0%	(26)	(277)
Internal Service Fees	175,600	146,333	145,673	99.5%	660	105,300	87,750	8,772	87,717	100.0%	33	(57,956)
All Other Expenses	175,700	146,417	153,028	104.5%	(6,611)	145,500	121,250	11,643	165,131	136.2%	(43,881)	12,103
Total Other Expenses	2,587,600	2,156,333	1,972,530	91.5%	183,803	2,489,700	2,074,750	153,695	1,902,990	91.7%	171,760	(69,540)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,936,200	6,613,500	6,165,195	93.2%	448,305	7,883,100	6,569,250	536,144	6,172,633	94.0%	396,617	7,438
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,600	21,333	25,145	117.9%	(3,812)	26,300	21,917	2,302	24,640	112.4%	(2,723)	(505)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	262,300	218,583	271,595	124.3%	(53,012)	301,000	250,833	0	0	0.0%	250,833	(271,595)
Fed Through Other Pass-Through	984,200	820,167	528,381	64.4%	291,785	905,400	754,500	71,400	516,657	68.5%	237,843	(11,724)
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	193,100	160,917	155,090	96.4%	5,827	224,300	186,917	11,622	131,120	70.1%	55,797	(23,970)
Total Other Governments & Agencies	1,439,600	1,199,667	955,067	79.6%	244,600	1,430,700	1,192,250	83,022	647,777	54.3%	544,473	(307,289)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	35,000	29,167	23,300	79.9%	5,867	24,700	20,583	2,363	19,824	96.3%	759	(3,476)
Total Other Revenue	35,000	29,167	23,300	79.9%	5,867	24,700	20,583	2,363	19,824	96.3%	759	(3,476)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,500,200	1,250,167	1,003,512	80.3%	246,655	1,481,700	1,234,750	87,687	692,241	56.1%	542,509	(311,271)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2015

Soil & 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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	49,300	41,083	37,087	90.3%	3,996	50,300	41,917	3,574	39,064	93.2%	2,853	1,977
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,100	917	1,660	181.1%	(743)	700	583	0	523	89.6%	61	(1,138)
Total Salaries	50,400	42,000	38,747	92.3%	3,253	51,000	42,500	3,574	39,586	93.1%	2,914	839
Fringes	20,200	16,833	14,799	87.9%	2,035	20,400	17,000	1,422	15,366	90.4%	1,634	567
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	1,200	1,000	2,736	273.6%	(1,736)	1,200	1,000	0	1,955	195.5%	(955)	(781)
Communications	800	667	580	87.0%	86	800	667	54	557	83.6%	109	(23)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,600	9,667	9,633	99.6%	34	6,600	5,500	549	5,490	99.8%	10	(4,143)
All Other Expenses	800	667	3,432	514.7%	(2,765)	800	667	0	248	37.3%	418	(3,183)
Total Other Expenses	14,400	12,000	16,380	136.5%	(4,380)	9,400	7,833	603	8,251	105.3%	(417)	(8,129)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	85,000	70,833	69,926	98.7%	908	80,800	67,333	5,599	63,203	93.9%	4,131	(6,723)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,678,700	3,898,917	3,992,935	102.4%	(94,018)	4,988,000	4,156,667	378,178	4,098,064	98.6%	58,603	105,129
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	81,800	68,167	47,396	69.5%	20,771	46,200	38,500	0	48,546	126.1%	(10,046)	1,150
Total Salaries	4,760,500	3,967,083	4,040,331	101.8%	(73,247)	5,034,200	4,195,167	378,178	4,146,610	98.8%	48,557	106,279
Fringes	1,891,600	1,576,333	1,598,485	101.4%	(22,152)	1,996,300	1,663,583	150,989	1,635,145	98.3%	28,438	36,660
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	137,800	114,833	111,936	97.5%	2,897	127,100	105,917	8,450	102,743	97.0%	3,174	(9,194)
Travel, Tuition & Dues	93,000	77,500	79,558	102.7%	(2,058)	84,500	70,417	9,109	71,818	102.0%	(1,402)	(7,740)
Communications	85,800	71,500	62,027	86.8%	9,473	85,800	71,500	4,854	56,070	78.4%	15,430	(5,957)
Repairs & Maintenance Services	19,900	16,583	12,287	74.1%	4,297	19,900	16,583	0	7,103	42.8%	9,480	(5,183)
Internal Service Fees	862,500	718,750	717,754	99.9%	996	162,700	135,583	13,558	135,583	100.0%	0	(582,170)
All Other Expenses	166,800	139,000	110,693	79.6%	28,307	174,200	145,167	14,211	108,405	74.7%	36,761	(2,288)
Total Other Expenses	1,365,800	1,138,167	1,094,255	96.1%	43,912	654,200	545,167	50,182	481,723	88.4%	63,444	(612,532)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,017,900	6,681,583	6,733,071	100.8%	(51,487)	7,684,700	6,403,917	579,349	6,263,478	97.8%	140,439	(469,592)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	3,326	0.0%	(3,326)	0	0	675	10,440	0.0%	(10,440)	7,114
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	16,000	13,333	9,164	68.7%	4,170	14,000	11,667	1,192	4,117	35.3%	7,549	(5,046)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	16,000	13,333	9,164	68.7%	4,170	14,000	11,667	1,192	4,117	35.3%	7,549	(5,046)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	2,719	0.0%	(2,719)	0	0	75	2,538	0.0%	(2,538)	(181)
Total Other Revenue	0	0	2,719	0.0%	(2,719)	0	0	75	2,538	0.0%	(2,538)	(181)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	16,000	13,333	15,208	114.1%	(1,875)	14,000	11,667	1,942	17,095	146.5%	(5,428)	1,887

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2015

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	FY15-FY14 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,147,800	956,500	726,819	76.0%	229,681	1,175,200	979,333	71,956	768,274	78.4%	211,059	41,455
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,400	20,333	153,463	754.7%	(133,129)	17,700	14,750	7,246	124,188	842.0%	(109,438)	(29,275)
Total Salaries	1,172,200	976,833	880,282	90.1%	96,551	1,192,900	994,083	79,202	892,462	89.8%	101,621	12,180
Fringes	435,200	362,667	374,880	103.4%	(12,213)	440,500	367,083	34,936	380,555	103.7%	(13,472)	5,675
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,600	4,667	4,463	95.6%	204	5,100	4,250	4	5,453	128.3%	(1,203)	990
Travel, Tuition & Dues	7,300	6,083	5,058	83.1%	1,025	7,300	6,083	175	4,146	68.2%	1,937	(912)
Communications	152,600	127,167	166,956	131.3%	(39,789)	153,100	127,583	1,424	127,765	100.1%	(182)	(39,190)
Repairs & Maintenance Services	3,000	2,500	2,755	110.2%	(255)	3,000	2,500	0	564	22.6%	1,936	(2,191)
Internal Service Fees	596,200	496,833	495,724	99.8%	1,110	513,400	427,833	42,783	427,830	100.0%	3	(67,894)
All Other Expenses	8,200	6,833	9,946	145.6%	(3,113)	8,200	6,833	1,361	12,712	186.0%	(5,878)	2,766
Total Other Expenses	772,900	644,083	684,901	106.3%	(40,818)	690,100	575,083	45,747	578,470	100.6%	(3,387)	(106,431)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,380,300	1,983,583	1,940,063	97.8%	43,520	2,323,500	1,936,250	159,885	1,851,487	95.6%	84,763	(88,576)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



For an ADA accommodation, Please contact Kimberly Northern at
615-880-1710 or by email at kimberly.northern@nashville.gov

